



NELSON MANDELA BAY MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2011 - 2016

13TH EDITION (2014/15 FINANCIAL YEAR)

ADOPTED 29 MAY 2014



nelson mandela bay
MUNICIPALITY



CELEBRATING 20 YEARS OF FREEDOM

MAP OF NELSON MANDELA BAY

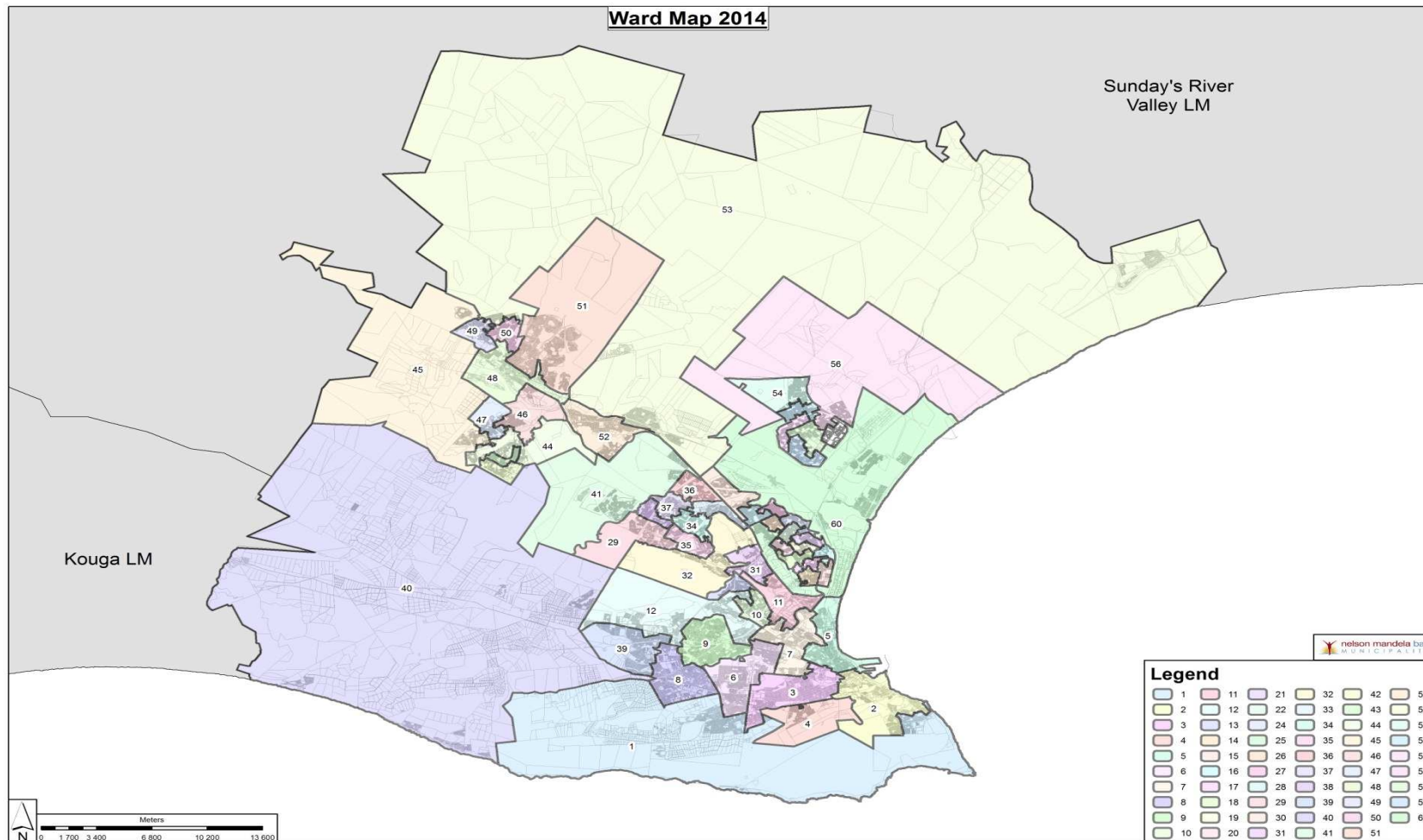


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ABBREVIATIONS

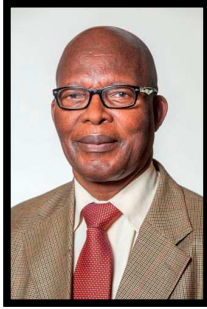
ABET:	Adult Basic Education and Training
AIDS:	Acquired Immune Deficiency Syndrome
AQMP:	Air Quality Management Plan
ART:	Antiretroviral Treatment
ASGISA:	Accelerated Shared Growth Initiative of South Africa
ATTP:	Assistance to the Poor
BATA:	Border Alliance Taxi Association
BCRE:	Bayworld Centre for Research Education
BMS:	Bridge Management System
BPO:	Business Process Outsourcing
BRIC:	Brazil, Russia, India and China
CAPEX:	Capital Expenditure
CBD:	Central Business District
CBO:	Community-based
CBP:	Community-Based Planning
CDC:	Coega Development Corporation
CDWs:	Community Development Workers
CEO:	Chief Executive Officer
CFO:	Chief Executive Officer
CITP:	Comprehensive Integrated Transport Plan
CM:	City Manager
CMTF:	Consolidated Metropolitan Transport Fund
Coega IDZ:	Coega Industrial Development Zone
COGTA:	Cooperative Governance and Traditional Affairs
COO:	Chief Operating Officer
Corp GIS:	Corporate Geographic Information Systems
CPF:	Community Policing Forum
CPI	Consumer Price Index
CUP:	Comprehensive Urban Plan
DEDEA:	Department of Economic Development and Environmental Affairs
DMAF:	Disaster Management Advisory Forum
DORA:	Division of Revenue Act
DOT:	Department of Transport

DSRAC:	Department of Sports, Recreation, Arts and Culture
DTI:	Department of Trade and Industry
DWAF:	Department of Water Affairs & Forestry
ECDC:	Eastern Cape Development Corporation
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
EU:	European Union
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
HCT:	HIV Counselling and Testing
HDA:	Housing Development Agency
HH:	Household
HIV:	Human Immunodeficiency Virus
HRD:	Human Resources Development
HSDG:	Human Settlements Development Grant
HURP:	Helenvale Urban Renewal Programme
HVAC:	Heating, Ventilation and Air Conditioning
ICC:	International Conference Centre
ICLEI:	International Council for Local Environmental Initiatives
ICT:	Information and Communication Technology
IDF:	Interdepartmental Forum
IDMC:	Interdepartmental Disaster Management Committee
IDP:	Integrated Development Plan
IDP-RF:	Integrated Development Planning Representative Forum
IDZ:	Industrial Development Zone
IEP:	Integrated Environmental Plan
ILIS:	Integrated Land Information System
IMCI:	Integrated Management of Childhood Illnesses
IPAP:	Industrial Policy Action Plan

IPTOC:	Integrated Public Transport Operations Centre
IPTS:	Integrated Public Transport System
ISDG:	Infrastructure Skills Development Grant
IT:	Information Technology
ITP:	Integrated Transport Plan
IWA:	International Water Association
LED:	Local Economic Development
LGMSA:	Local Government: Municipal Systems Act
LGTAS:	Local Government Turnaround Strategy
LSDF:	Local Spatial Development Framework
LUMS:	Land Use Management System
M and E:	Monitoring and Evaluation
MBA:	Master Builders' Association
MBDA:	Mandela Bay Development Agency
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MOSS:	Metropolitan Open Space System
MSA:	Municipal State of Address
MSDF:	Metropolitan Spatial Development Framework
MTREF:	Medium-term Revenue and Expenditure Framework
MUMs:	Management-Union Meetings
MURP:	Motherwell Urban Renewal Programme
NATIS:	National Traffic Information System
NDMC:	National Disaster Management Centre
NDP:	National Development Plan
NERSA:	National Energy Regulator of South Africa
NLDTF:	National Lottery Distribution Board of South Africa
LTA:	National Land Transport Act
NMB:	Nelson Mandela Bay
NMBM:	Nelson Mandela Bay 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
NSP:	National Strategic Plan
NT:	National Treasury

OHSA :	Occupational Health and Safety Administration
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
PHRA:	Provincial Heritage Resources Authority
PMS:	Performance Management System
PWDs:	People with Disabilities
REDS:	Regional Electricity Distributors
RSMS:	Road Signs Management System
SALGA:	South African Local Government Association
SANGOCO:	South African National NGO Coalition
SAPOA:	South African Property Owners Association
SARCC:	South African Road Commuter Corporation
SASREA:	Safety at Sports and Recreational Events Act
SAWS:	South African Weather Services
SCOA:	Standard Chart of Account
SCUs:	Sustainable Community Units
SDBIP:	Service Delivery and Budget Implementation Plan
SEDA:	Small Enterprise Development Agency
SDF:	Spatial Development Framework
SEFA:	Small Enterprise Finance Agency
SETA:	Sector Education and Training Authority
SEZ:	Special Economic Zone
SMME:	Small, Medium and Micro Enterprises
SMS:	Signs Management System
SOHCO:	Social Housing Cooperative
SOMA:	State of the Metro Address
SONA:	State of the Nation Address
SOPA:	State of the Province Address
SPSP:	Sector Policy Support Programme
SSIF:	Strategic Spatial Implementation Framework
STI:	Sexually Transmitted Infection
STP:	Service Transformation Plan
SWH:	Solar Water Heating

SWMP:	Storm Water Master Plan
TA:	Taxi Association
TMP:	Tourism Master Plan
UDDI:	Uitenhage-Despatch Development Initiative
URP:	Urban Renewal Programme
URS:	Urban Renewal Strategy
USDG:	Urban Settlements Development Grant
USTA:	Uncedo Service Taxi Association
VIC:	Visitor Information Centre
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 hereby presents its reviewed Integrated Development Plan (IDP) for 2014-2015. The IDP is the institution's key strategic planning tool, which is reviewed on an annual basis. This IDP represents the needs of the communities of Nelson Mandela Bay and presents bold initiatives, strategies and programmes to give them access to quality basic services.

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 civil society at large. In this regard, the institution has recently strengthened its ties with key local business, civic and other economic role-players to develop a shared vision and grow and develop Nelson Mandela Bay together.

Achieving the above will see the institution achieve more efficient and effective service delivery to its communities; create a platform for local economic development to stimulate job creation; create opportunities so that ordinary citizens can take responsibility for their lives and break free from the cycle of poverty; promote good financial planning and ensuring the spending of municipal funds in a responsible and transparent manner; and promote the establishment of a productive workforce with a solid work ethic and a high standard of customer care.

Reaching twenty years of democracy is a landmark worthy of celebration by all South Africans. The recent passing of our national icon, after whom our city is named, has reminded us of the sacred trust and mandate we carry as representatives of our people. We dare not fail them.

Working Together, We Have Done More!

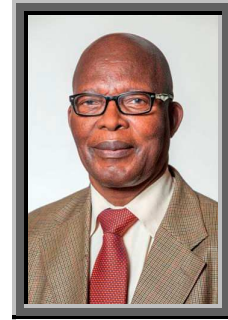

COUNCILLOR N B FIHLA
EXECUTIVE MAYOR



POLITICAL LEADERSHIP OF NELSON MANDELA BAY

Executive Mayor

Cllr N B Fihla



Speaker of Council

Cllr M Hermans



Deputy Executive Mayor

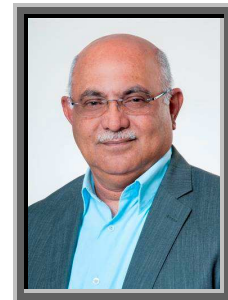
Cllr T Ngcolomba



The Standing Committees and relevant Chairpersons are reflected below:

(a) Budget and Treasury

Cllr B Naran



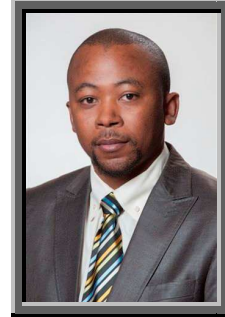
**(b) Economic Development,
Tourism and Agriculture**

Cllr B Lobishe



**(c) Human Resources and
Corporate Administration**

Cllr W Jikeka



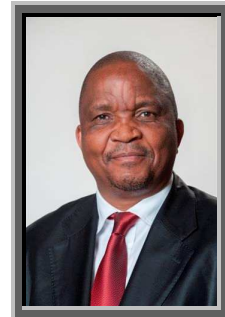
(d) Human Settlements

Cllr B Mkavu



**(e) Infrastructure, Engineering
and Energy**

Cllr A Mfunda



(f) Public Health

Cllr P Ndlovu



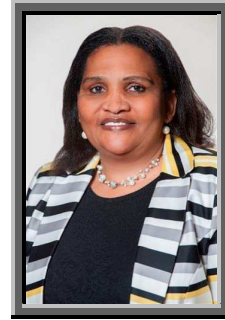
(g) Safety and Security

Cllr T Mafana



**(h) Sport, Recreation, Arts
and Cultural Services**

Cllr N Soul



(i) Constituency Co-ordinator

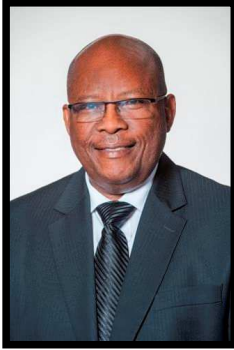
Cllr F Desi



(j) Chief Whip

Cllr J Seale





INTRODUCTION BY CITY MANAGER

Looking back over twenty years of service delivery in a democratic South Africa, it is clear that the Nelson Mandela Bay Municipality has achieved major successes – often under very difficult circumstances. Many lessons were learnt along the way. The Municipality is now better equipped and geared towards service delivery than ever before.

This Integrated Development Plan seeks to synergise and advance opportunities made towards the realisation of the goal of a better life for all our residents and communities.

Integrated development planning is vital, as communities cannot develop and grow in isolation. Through public participation programmes, the Ward-based planning process and stakeholder engagement, the communities of Nelson Mandela Bay have confirmed their need for housing, job creation, roads, electricity, health, education, SMME empowerment and support, and sport and recreational facilities. These needs and priorities highlight the fact that local government is not the only role-player in attaining a better life for our citizens; Provincial and National Government also have a role to play. This reaffirms the critical need for the Municipality to strengthen its engagements with all stakeholders involved in the development process. The Municipality has recently strengthened its intergovernmental relations programme, inter *alia* through the NMBM Intergovernmental Relations Forum.

Annually reviewed, the IDP is a living document and a process is followed where comments and inputs can be submitted in writing on a continual basis. In this regard, this IDP Document is made available to the public at key municipal offices, libraries and on the official website of the municipality. Comments and feedback from our social partners, stakeholders and communities have underpinned the development of this document and remain the basis on which we are improving and ensuring the growth and development of a progressive Nelson Mandela Bay.

Together we have done more!

A handwritten signature in black ink, appearing to read 'Mpiilo Mbambisa'. The signature is fluid and cursive, written over a light-colored background.

**MR MPILO MBAMBISA
CITY MANAGER**

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 (2011 Census)
 - Informal = 30 202
 - Shacks/Flats/Rooms in back-yards = 6 890
 - Informal in back-yards = 8 862
 - Other = 1 488
- Total = 324 292 (2011 Census)

Key developmental challenges:

- 36,6% unemployment rate (2011 Census).
- Inadequate access to basic services (water, sanitation, refuse collection, electricity, housing and primary health care).
- Crime prevention.
- Infrastructure, maintenance and service backlogs.
- 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 cultures 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:

- Millennium Development Goals
- National perspective, informed by national priorities and plans (i.e. National Development Plan, Vision 2030).
- Provincial perspective, informed by the PGDP.
- Local perspective, informed by situational analysis, developmental challenges, public participation processes, SONA, SOPA, SOMA, January 8th Statement, Budget Speech, Local Government Turnaround Strategy and the 2014 Election Manifesto.

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 **2014/15** financial year is R8.34 billion.
- Total Draft Capital Budget for **2014/15** financial year is R1.3 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's 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 a multi-party Municipal Public Accounts Committee (MPAC).

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.

The Nelson Mandela Bay Municipality adopted its Municipal Turnaround Strategy together with its Integrated Development Plan in 2010. The Strategy was subsequently integrated into the Municipality's key strategic planning documents (IDP, Budget and SDBIP), enabling the monitoring of the implementation thereof and reporting in line with institutional timelines. 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.

Outcome 9 Implementation Framework

Linked to its foremost priorities, Government identified 12 outcomes. 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 - Key outputs

Outcome 9 focuses on local government and outlines the desired pathway to ensure responsive, accountable, effective and efficient local government system.

- **Output 1:** *Undertaking an institutional diagnostic study of the institutional challenges underpinned by the Turnaround Strategy.*
- **Output 2:** *Ensuring improved access to essential services.*

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

- **Output 3:** *Undertaking a Ward-based socio-economic analysis to inform Ward-based planning.*
- **Output 4:** *Contributing to the achievement of sustainable human settlements and quality neighbourhoods and giving effect to Outcome 8.*
- **Output 5:** *Strengthening participatory governance.*
- **Output 6:** *Strengthening the administrative and financial capability of municipalities.*
- **Output 7:** *Addressing coordination and integration problems internally and across the three spheres of government (single window of co-ordination).*

The above-stated outputs of Outcome 9 inform the five-year performance plans of each of the directorates of the institution.

CHAPTER ONE

INTRODUCTION AND BACKGROUND

1.1 MUNICIPAL VISION

The long-term Vision of Nelson Mandela Bay is as follows:

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

1.2 MISSION STATEMENT - NELSON MANDELA BAY MUNICIPALITY

The Nelson Mandela Bay Municipality’s mission statement is as follows:

‘Nelson Mandela Bay Municipality is a global city that is governed by an inclusive and innovative municipality, focused on sustainable service delivery, socio-economic development, infrastructure development local and regional integration.’

In achieving its vision and mission, the metro has embarked on a number of processes to create longer term planning frameworks, including the review of the Spatial Development Framework (SDF) and the development of an overarching City Development Strategy (CDS) that will guide development over the next two to three decades.

1.3 CORE VALUES OF THE MUNICIPALITY

The Municipality prides itself on its ethical value of *ubuntu* and is committed to deliver services in an efficient and effective manner that is consistent with the eight *Batho Pele* principles.

1.4 STRATEGIC OBJECTIVES

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

- Ensuring access to basic services for all resident communities in Nelson Mandela Bay.
- Developing and sustaining the spatial, natural and built environments.
- 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.

1.5 KEY PERFORMANCE AREAS

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.
- Financial Sustainability and Viability.
- Good Governance and Public Participation.

1.6 INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) is underpinned by the Nelson Mandela Bay Municipality's Vision and Mission. It is the Municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes, activities and the Budget, both internally (between directorates) and externally (with other spheres of government). The IDP 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.

1.6.1 WHY SHOULD MUNICIPALITIES HAVE AN INTEGRATED DEVELOPMENT PLAN?

- It helps speed up delivery and overcome poverty, unemployment and inequality.
- It helps strengthen democracy.
- It promotes the effective use of scarce resources.
- It assists in attracting additional funding and strengthens partnerships for development.
- It promotes intergovernmental co-ordination and creates a single window of co-ordination across all spheres of government.
- It provides a public arena for the discussion and making of trade-offs.

1.6.3 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 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 budgets 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) the revised Spatial Development Framework and related sector plans;
- (f) the Municipal Turnaround Strategy and Outcome 9 outputs;
- (g) integrated and sustainable human settlements, as envisaged in Outcome 8;
- (h) more integrated funding streams;
- (i) the prioritisation of job creation and poverty eradication;
- (j) the State of the Nation Address, National Budget Speech, State of the Province Address, National Development Plan, Provincial Growth and Development Plan, and the ANC Election Manifesto of 2014.

1.7 IDP AND BUDGET PROCESS

The Nelson Mandela Bay 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 2014/15 IDP/Budget Schedule is reflected below.



IDP/BUDGET TIME SCHEDULE 2014/15

	ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
JULY 2013			
	Review of the IDP and Budget time schedule	Chief Financial Officer (CFO) and Chief Operating Officer (COO)	05-Jul-13
	Submission of 2014/15 to 2016/17 IDP and Budget development time schedule to Mayoral Committee	CFO and COO	31-Jul-13
	Conclusion of signed performance agreements (2013/14) of City Manager and Section 56/57 employees	City Manager and COO	31-Jul-13
AUGUST 2013			
	Approval of the IDP and Budget time schedule by Council	Office of the Executive Mayor, CFO and COO	08-Aug-13
	Advertisement of IDP and Budget time schedule on municipal website and in local newspapers	COO	12-Aug-13

ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
Gap analysis and reconstitution of public participation structures and processes (e.g. IDP Representatives Forum)	COO	16-Aug-13
Undertaking a gap analysis and review of the IDP and Performance Management System and development of an Intervention Plan	COO	30-Aug-13
Distributing Budget Circular and presenting Budget training sessions for directorates' officials	CFO	12 to 16 Aug-13
Submitting 2014/15 to 2016/17 Budget strategies and assumptions to Budget and Treasury Standing Committee	CFO	06-Aug-13
Providing directorates with the base 2014/15 to 2016/17 Operating and Capital Budgets, adjusted to reflect the Budget assumptions and strategies approved by Council	CFO	16-Aug-13
Submitting 2012/13 Annual Financial Statements to Office of the Auditor-General	City Manager and CFO	31-Aug-13
Submitting 2012/13 Annual Financial Statements by entity to Auditor-General and Chief Financial Officer	CFO and CEO of MBDA	31-Aug-13
Submitting final 2012/13 annual performance information from directorates and MBDA to the Chief Operating Officer	CFO, COO, Executive Directors and CEO of MBDA	31-Jul-13

	ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
	Submitting 2012/13 financial and non-financial performance information to the Office of the Auditor-General	City Manager and COO	31-Aug-13
	Submitting first Draft 2012/13 Annual Report to the Auditor-General	COO	31-Aug-13
SEPTEMBER 2013			
	Approval by Council of 2014/15 Budget Strategy and assumptions	CFO	19-Sep-13
	Draft 3-year Budget forecast on human resources costs in place and presented to directorates	Executive Director: Corporate Services and CFO	20-Sep-13
	Convening IDP and Budget Steering Committee meeting	CFO and COO	20-Sep-13
	Convening IDP Representatives Forum meeting	COO	27-Sep-13
	Conducting intergovernmental engagements and engagements with entity and other government institutions on IDP and Budget	CFO and COO	30-Sep-13
	Undertaking ward-based needs analysis	COO and Constituency Services	30-Sep-13
	Undertaking socio-economic profiling of wards	COO	30-Sep-13
	Submitting 2012/13 Consolidated Annual Financial Statements to Auditor-General	City Manager and CFO	30-Sep-13

	ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
OCTOBER 2013			
	Commencing annual review of tariffs, fees and charges	CFO and Executive Directors	01-Oct-13
	Conducting engagements with Provincial Government regarding any adjustments to projected allocations for the next three years in terms of Medium-term Expenditure Framework	CFO, COO and Executive Directors	01-Oct-12
	Submitting Operating and Capital Budgets by directorates to Budget and Treasury Directorate	CFO, COO and Executive Directors	11-Oct-13
	Submitting municipal entity (MBDA's) Budget for 2013/14 - 2015/16 to Budget and Treasury Directorate	CEO of MBDA and CFO	11-Oct-13
	Commencing review of Budget related policies	CFO	25-Oct-13
	Submitting first quarter report (2013/14) to City Manager and Executive Mayor	COO	31-Oct-13
NOVEMBER 2013			
	Draft Ward-based plans in place	COO	29-Nov-13
	Receipt of 2012/13 audited Annual Financial Statements and Audit Report from Auditor-General	CFO	29-Nov-13
	Submitting IDP inputs, including sector plans by directorates, the entity (MBDA) and trade unions, to Office of Chief Operating Officer	CFO, COO, Executive Directors, CEO of MBDA and Trade Unions	29-Nov-13

	ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
DECEMBER 2013			
	Completing review of tariffs, fees and charges	CFO and Executive Directors	06-Dec-13
	Completing action plan to address issues raised in the Audit Report of the Auditor-General	City Manager, CFO and COO	31-Dec-13
JANUARY 2014			
	Providing mid-year budget assessments by entity (MBDA)	CEO of MBDA and CFO	13-Jan-14
	Second quarter report (2013/14) to City Manager and Executive Mayor	COO	13-Jan-14
	Tabling of 2013/14 Mid-term Performance Assessment Report to Executive Mayor/Mayoral Committee, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget	COO	15-Jan-14
	Setting objectives, targets and indicators for the IDP	COO	16-Jan-14
	Tabling 2013/14 Mid-term Performance Assessment Report to Council, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget	COO	23-Jan-14

ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
Submitting the 2013/14 Mid-term Performance Assessment Report to National Treasury and Provincial Treasury, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget	COO	23-Jan-14
Submitting Draft 2012/13 Annual Report to Council	COO	23-Jan-14
Publishing the 2013/14 Mid-term Performance Assessment Report, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget on the municipal website	COO	31-Jan-14
Publishing of notice in local newspapers inviting comments on 2012/13 Annual Report and communicating public participation programme	COO	31-Jan-14
First Draft IDP (2014/15) in place	City Manager, CFO and COO	31-Jan-14
FEBRUARY 2014		
Mid-year budget and performance assessment visit by National Treasury (NT)	NT and City Manager	Feb to Mar 14
Convening IDP and Budget Steering Committee meeting	CFO and COO	05-Feb-14
Submitting the 2013/14 Annual Report public participation programme to the Oversight Committee	COO	12-Feb-14

ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
Convening IDP Representatives Forum meeting	COO	17-Feb-14
Submitting 2014/15 Draft Capital and Operating Budgets and IDP to Budget Task Team	CFO and COO	17 to 24 Feb-14
Submitting 2013/14 Adjustments Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO	19-Feb-14
Adopting 2013/14 Adjustments Budget (and amended SDBIP, if necessary) by Council	Office of the Executive Mayor and CFO	27-Feb-14
Second Draft of the IDP available for public comment	COO	28-Feb-14
Reviewing proposed National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	CFO	28-Feb-14
Aligning provincial and national programmes with IDP	COO	28-Feb-14
MARCH 2014		
Submitting 2014/15 Draft Capital and Operating Budgets and IDP to IDP and Budget Steering Committee	COO and CFO	07-Mar-14
Draft directorate Service Delivery and Budget Implementation Plans (SDBIPs) for 2014/15 financial year	COO, CFO and Executive Directors	07-Mar-14
Updating five-year financial plan for IDP	CFO	07-Mar-14

ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
Submitting 2013/14 Adjustments Budget to National Treasury and Provincial Treasury	CFO	07-Mar-14
Publishing the approved 2013/14 Adjustments Budget, with supporting documents	CFO	07-Mar-14
Developing Draft IDP and Budget Public Participation Programme	Office of the Executive Mayor, CFO and COO	14-Mar-14
Submitting 2014/15 Draft Capital and Operating Budgets, Draft IDP and Draft SDBIP to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	19-Mar-14
Submitting and approving 2012/13 Annual Report and Municipal Public Accounts Committee Report by Council	COO	27-Mar-14
2014/15 Draft Capital and Operating Budgets, Draft IDP and Draft SDBIP approved by Council for public participation	CFO and COO	27-Mar-14
Publishing adopted 2012/13 Annual Report on municipal website	COO	28-Mar-14
Submitting adopted 2012/13 Annual Report to MEC for Local Government and other government structures	COO	28-Mar-14
Briefing Councillors on the public participation programme to be undertaken after tabling of Draft 2014/15 IDP and Budget in Council	Office of the Executive Mayor, CFO and COO	31-Mar-14
Publishing the Council approved Draft IDP and Budget (2014/15) on the municipal website	COO	31-Mar-14

	ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
	Forwarding 2014/15 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	31-Mar-14
	Advertising 2014/15 Draft Capital and Operating Budget and Draft IDP in local newspapers for public comment and public participation	COO, Constituency Services and CFO	31-Mar-14
APRIL 2014			
	Undertaking public participation meetings	Office of the Executive Mayor, Ward Councillors, City Manager, CFO, COO and Executive Directors	2 to 22 Apr-14
	Consolidating of all public participation inputs and comments in respect of 2014/15 Draft IDP and Budget	CFO and COO	25 to 30 Apr-14
	Third quarter report (2013/14) to City Manager and Executive Mayor	COO	30-Apr-14
	Budget and Benchmarking Assessment by NT	NT and CM	Apr to May 14
MAY 2014			
	Submitting 2014/15 to 2016/17 IDP and Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	21-May-14

	ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
	Approving 2014/15 to 2016/17 IDP and Budget by Council	CFO and COO	29-May-14
JUNE 2014			
	Publishing the Council approved 2014/15 to 2016/17 IDP and Budget on the municipal website	COO and CFO	02-Jun-14
	Forwarding 2014/15 to 2016/17 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-14
	Producing a summary of the IDP	COO	03-Jun-14
	Submitting the approved IDP to the MEC for Local Government	COO	05-Jun-14
	Giving notice to the public of the approved IDP and Budget (2013/14) and publicising a summary of the IDP	COO	06-Jun-14
	Approval of the Service Delivery and Budget Implementation Plan (2014/15) by the Executive Mayor	Office of the Executive Mayor and COO	26-Jun-14
JULY 2014			
	Submitting approved SDBIP to National Treasury and Provincial Treasury	City Manager, CFO and COO	04-Jul-14
	Publishing the SDBIP and performance agreements on the municipal website and	COO	04-Jul-14

	ACTIVITY	CO-ORDINATING DIRECTORATE/OFFICE	TIMEFRAME
	in local newspapers		
	Tabling the SDBIP and Performance Agreements in Council	COO	04-Jul-14
AUGUST 2014			
	Submitting fourth quarter report (2013/14) to City Manager and Executive Mayor	COO	01-Aug-14

1.8 IDP ACTION PLAN

The above IDP Process Plan or Time Schedule was adopted by Council in August 2013 (reviewed January 2014). After its adoption, an IDP Action Plan was developed to guide and monitor all the activities outlined in the process plan.

1.9 STRATEGIC AGENDA OF MUNICIPALITY

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, integrated development planning takes place within the context of the Intergovernmental Relations Framework and therefore takes into account both national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments.

1.9.1 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) National Development Plan, Vision 2030

The National Development Plan (NDP) is a government strategy aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth. It is aimed at improving the quality of education, skills development and innovation and building the capability of the state to play a developmental, transformative role. The Plan focuses on upgrading public health facilities and producing more health professionals. Another focus area is infrastructure development, financed through tariffs, public-private partnerships and taxes and loans, with the emphasis on transport, energy and water.

Additional focus areas are strengthening the criminal justice system and improving community environments and effectively promoting the creative and cultural industries in order to contribute to small business development, job creation and urban development and renewal.

(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.

1.9.2 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 key performance areas:

- *Agrarian Transformation and Food Security, Fighting Poverty, Manufacturing Diversification and Tourism* (reflected under *Local Economic Development*).
- *Public Sector Transformation and Human Resources Development* are (reflected under *Municipal Transformation and Organisational Development*).
- *Infrastructure Development* (reflected under *Basic Service Delivery and Infrastructure Development*).

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

(b) Consideration of comments by MEC

The table below shows how the NMBM performed, in terms of its IDP development, per key performance area in the last five years.

The comparative Key Performance Area Ratings from 2009/10 to 2013/14 for the Nelson Mandela Bay Municipality are as follows:

KPA	2009/10	2010/11	2011/12	2012/13	2013/14
Spatial Development Framework	High	High	High	High	High
Service Delivery	High	High	Medium	High	High
Financial Viability	High	High	High	Medium	Medium
Local Economic Development	High	High	Medium	High	High
Good Governance and Public Participation	High	High	Medium	Medium	High
Institutional Arrangement	High	High	Medium	Medium	Medium
Overall Rating	High	High	High	High	High

1.9.3 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 Nelson Mandela Bay Municipality's Integrated Development Plan, which covers the period 2011 – 2016, sets out to address community needs and priorities. It should, however, be noted that some priorities are not the sole competency of the Municipality and require integration with other spheres of government. These include:

- Crime prevention.
- Provision of housing (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.
- Provision of health services/clinics (all municipal clinics have now been provincialised), combating diseases such as TB, HIV and AIDS.

1.10 NELSON MANDELA BAY MUNICIPALITY'S IDP ROLEPLAYERS AND STAKEHOLDERS

The following roleplayers and stakeholders guide 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) Special sectors (youth, women, elderly people and people with disabilities).
- (d) Municipal Councillors and officials.
- (e) Ward Committees.

1.11 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.

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 have been informed by this scenario.

2.2 SITUATIONAL ANALYSIS OF NELSON MANDELA BAY

- Population – 1,152,115 (2011 Census)
- Households (formal): – 276 850 (2011 Census)
- Area covered – 1 950 km²
- Unemployment rate – 36,6 % (2011 Census)

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

TABLE 1: Demographic Information for NMB based on Population Group and Gender

	Female	Male	Total	% of Population
Black African	361518	331220	692738	60.13%
Coloured	141873	129593	271466	23.56%
Indian or Asian	6335	6502	12837	1.11%
White	85608	79816	165424	14.36%
Other	3787	5860	9647	0.84
Total	599121	552991	1152112	1152112
% Total Gender	52.00%	48.00%	100.00%	100.00%

Source: StatsSA 2011 Census

TABLE 2: Demographic Information for Nelson Mandela Bay, 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 2011 Census

TABLE 3: Educational institution by student gender: Nelson Mandela Bay

	Male	Female	Grand Total
Pre-school, including day-care; crèches; Grade R and Pre-Grade R in Early Childhood Development (ECD) Centres	1177	1149	2325
Ordinary schools, including Grade R learners who attend formal schools; Grade 1-12 learners and learners in special classes	122286	119546	241832
Special schools	1087	832	1919
Further Education and Training Colleges (FET)	4663	5527	10190
Other colleges	1824	2511	4335
Higher educational institutions Universities/Universities of Technology	11813	13691	25504
Adult Basic Education and Training Centres (ABET Centres)	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

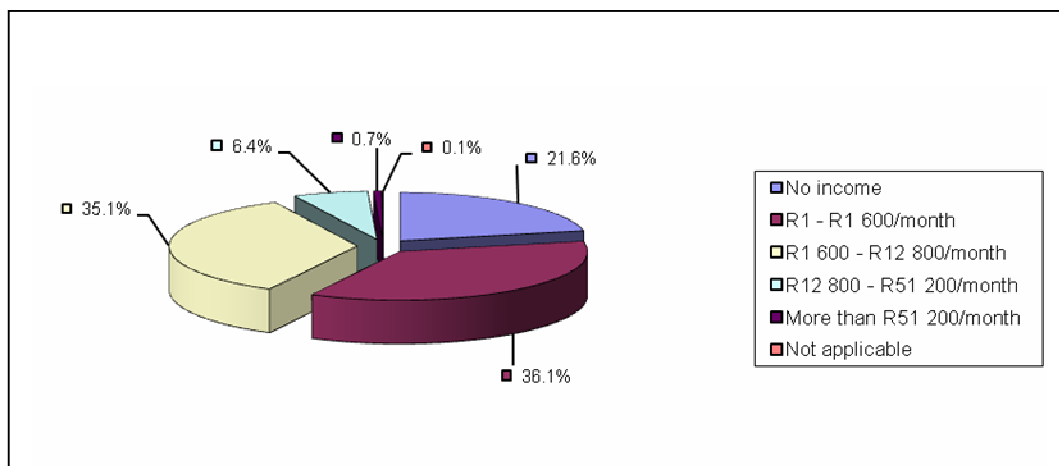
Source: StatsSA 2011 Census

TABLE 4: Demographic Information for Nelson Mandela Bay, indicating all Household

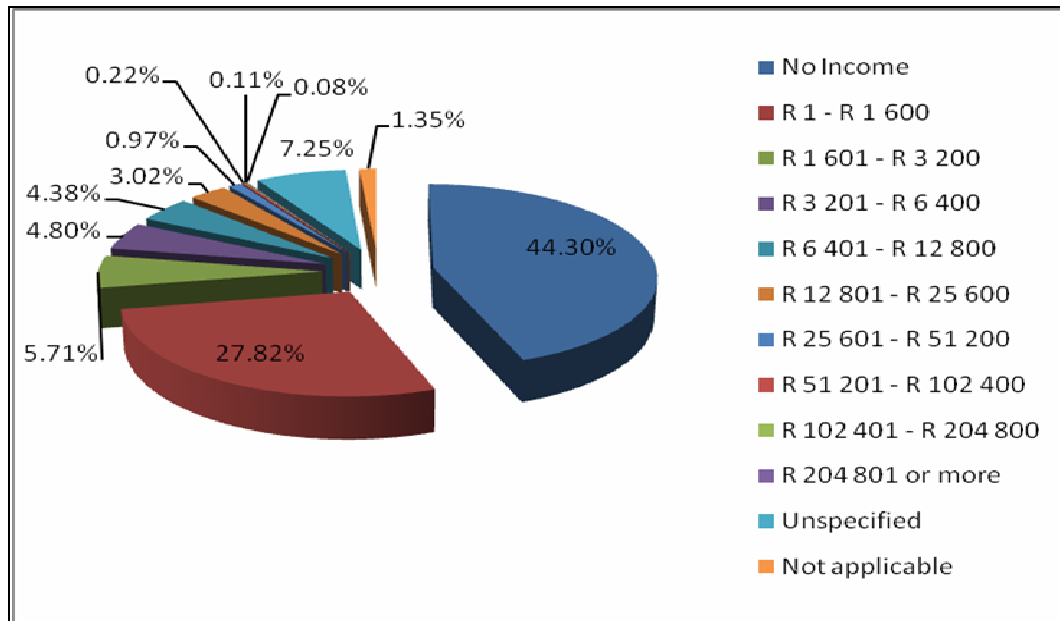
Type of Household	Total
Formal Households	276850
Informal Households	30202
Households/Flat/Rooms in back-yards	6890
Informal Households in back-yards	8862
Other	1488
Total	324292

Source: StatsSA 2011 Census

Graph 1 below reflects local monthly household incomes in 2001; while Graph 2 reflects the shifts and changes in the situation ten years later (2011).

GRAPH 1: Household incomes (2001)

Sources: 2001 Census; Statistics South Africa

GRAPH 2: Household incomes (2011)

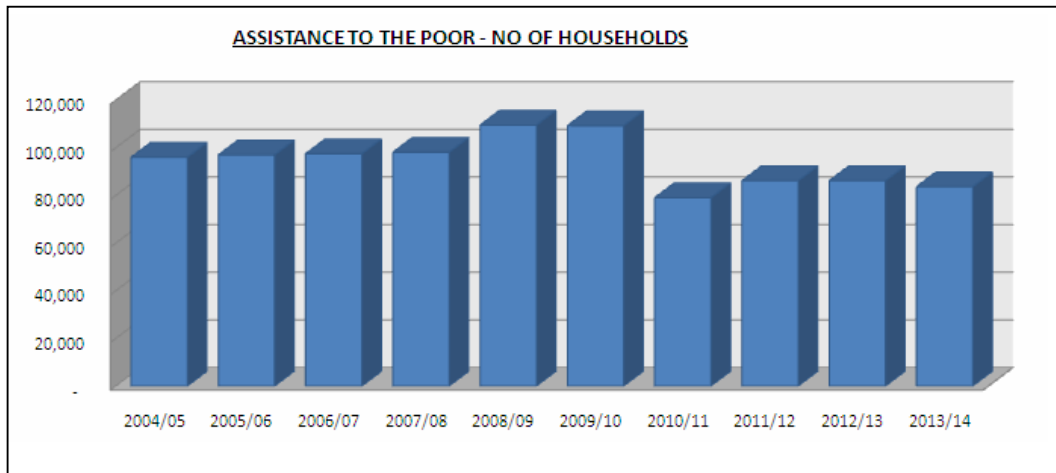
Sources: 2011 Census; Statistics South Africa

The 'No Income', 'Unspecified' and 'Not Applicable' labels in Graph 2 include those outside the working age group of 15-65 years.

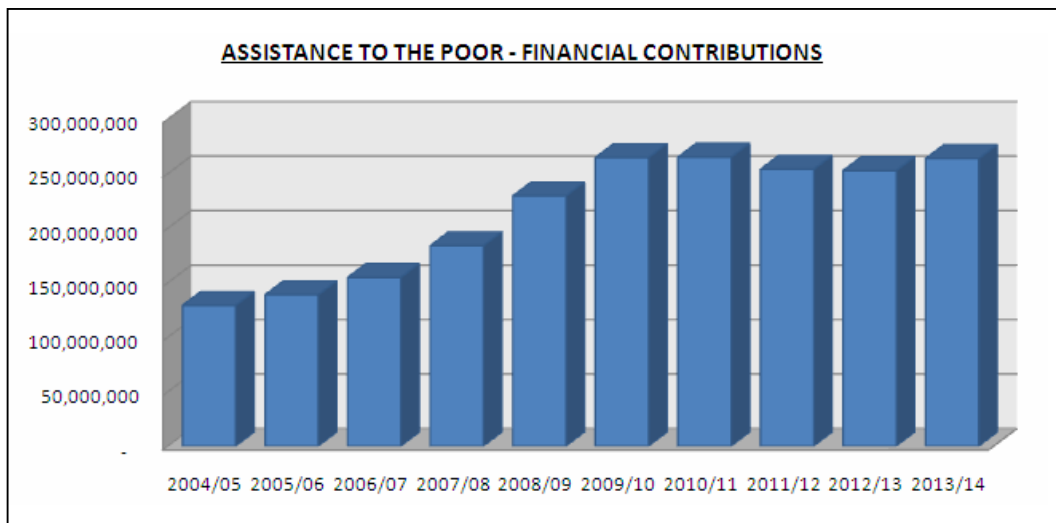
The following aspects support the information provided above and serve to illustrate the socio-economic trends in Nelson Mandela Bay.

2.2.1 Assistance to the Poor (ATTP)

Up to the 2009/10 financial year, Nelson Mandela Bay had experienced an increase in the number of households receiving indigent subsidies from the Municipality, as reflected in Graph 3 below. However, annual verification has ensured that this figure decreased substantially in the 2010/11 financial year, decreasing further in the 2012/13 financial year. Amongst other factors, this can be attributed to the economic downturn, which saw young adults returning to their parental homes, raising the combined total monthly income of households to levels that disqualify them from accessing the NMBM Assistance to the Poor Scheme.

GRAPH 3: ATTP – Number of households receiving financial assistance

The table below illustrates the financial contributions made to indigent households in Nelson Mandela Bay over the years.

GRAPH 4: ATTP – Financial contributions made by the Municipality to indigent households

- 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 the current population of pre-school and school-going age; i.e. 0-19 years) (2011 Census).

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

Year	Total	Asians/India	Black Africa	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
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 (2001 Census), StatsSA (Community Survey, StatsSA Mid Year Estimates and StatsSA (2011 Census)

2.3 STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

2.3.1 Water

- 100% of households have access to water within a 200 m radius.
- Informal areas receive water through standpipes (within a 200 m radius) and water tanks, except for communities occupying private land illegally.

2.3.2 Sanitation

- 90,87% of households are connected to sanitation.
- 20 900 buckets are still in circulation as a means of sanitation.

2.3.3 Public health

Solid waste management (refuse removal)

- 99,99% of formal and informal households are provided with a basic level of refuse collection (this excludes smallholdings).

2.3.4 Electricity

- 100% of households in formally demarcated residential areas have access to electricity.
- 12% of households have no electricity, including in undemarcated informal areas.

2.3.5 Integrated human settlements challenges

- Housing backlog: The Municipality is currently verifying its figures through a study to determine the number of backyard shacks and is also auditing informal settlements. This study will commence in the 2014/15 financial year and will give an update, in the 2015/16 financial year, on the current backlog figures.
- Households living in stressed areas (servitudes, floodplains and overcrowded areas).
- Land and spatial planning challenges:
 - Shortage of government-owned land in inner-city and serviced areas.
 - Lack of visible spatial restructuring.
 - Lack of integrated sustainable human settlements.

2.3.6 Infrastructure challenges

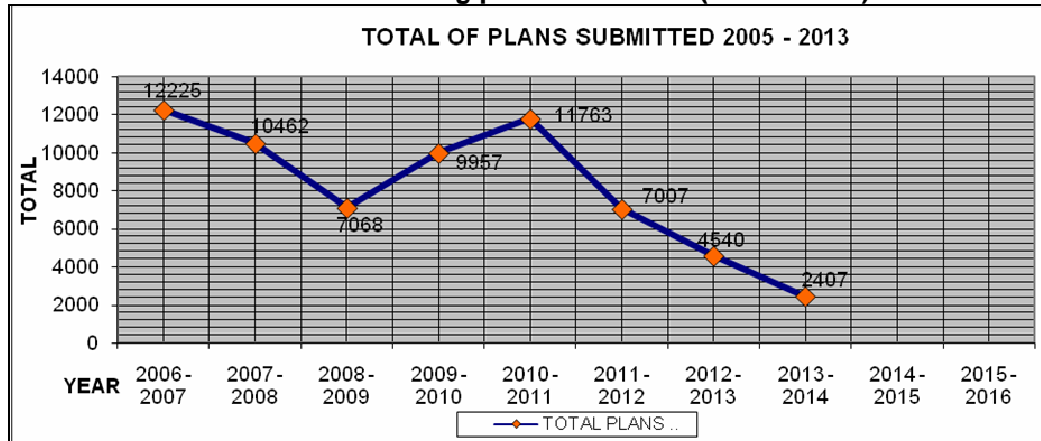
- The tarring of the roads backlog in Nelson Mandela Bay (approximately 341 km).
- Cost of eliminating tarring backlog (approximately R2,5 billion).
- Ageing infrastructure (especially electricity, water and sanitation infrastructure) resulting in leakages, pipe bursts and blockages, which culminate in service delivery disruptions.
- Shortage of stormwater drainage in disadvantaged wards, especially in newly developed areas.
- Absence of a long-term capital investment plan to enable economic growth and socio-economic development.

2.3.7 Building investment trends

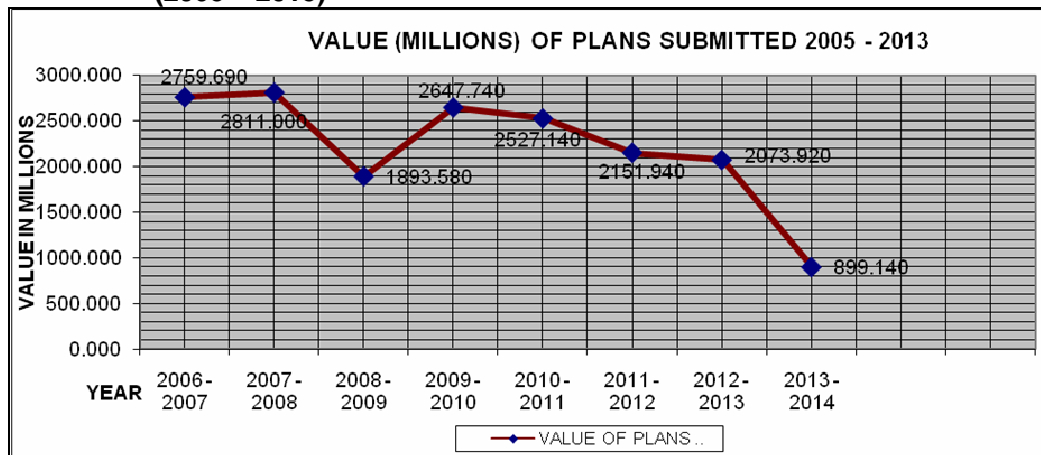
Nelson Mandela Bay has recorded steady and rapid growth from 2001 to 2004, followed by a decline in the 2004/2005 period. Although 2005 to 2007 reflected a recovery, 2008 saw a dramatic decline, indicating the impact of the global economic crisis. There was a recovery in the 2009/10 financial year, almost to the 2007 pre-economic meltdown figures, both in terms of the number and value of plans passed. This dipped slightly in the 2011/12 financial year.

However, since the 2012/13 financial year, there has been a dramatic decline in the number and value of business plans submitted. This is indicative of an economic decline within Nelson Mandela Bay and a consequent decline in investment. This is illustrated in the two graphs below, which focus on the number and value of building plans submitted over recent years, as a reliable economic indicator.

GRAPH 5: Total number of building plans submitted (2005 – 2013)



GRAPH 6: Total value (R million) of building plans submitted (2005 – 2013)



2.3.8 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.

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 Municipality has developed an integrated and auditable asset register, which 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 following information is indicative of where this Municipality is in terms of asset management:

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

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 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 the 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 NMBM is approximately R450 million per annum.

The following table demonstrates the levels of spending on operational repairs and maintenance, capital rehabilitation and the replacement of assets for the period 2007/08 – 2010/11 and the budget for the 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 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 increase. This Municipality sits with an ageing infrastructure asset base that will inevitably need 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 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 Councillors is reflected in the table below:

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	63	39	24
Democratic Alliance	48	33	15
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	79	41

2.4.1.2 Executive Mayoral System

The Executive Mayor governs together with the Deputy Executive Mayor, and a team of eight (8) Chairpersons of Portfolio Committees (*refer to pages 2-4 for a list of the various committees*).

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 (7 members), DA (5 members) and Minority parties (1 Congress of the People member).

2.4.3 Other key Council governance structures

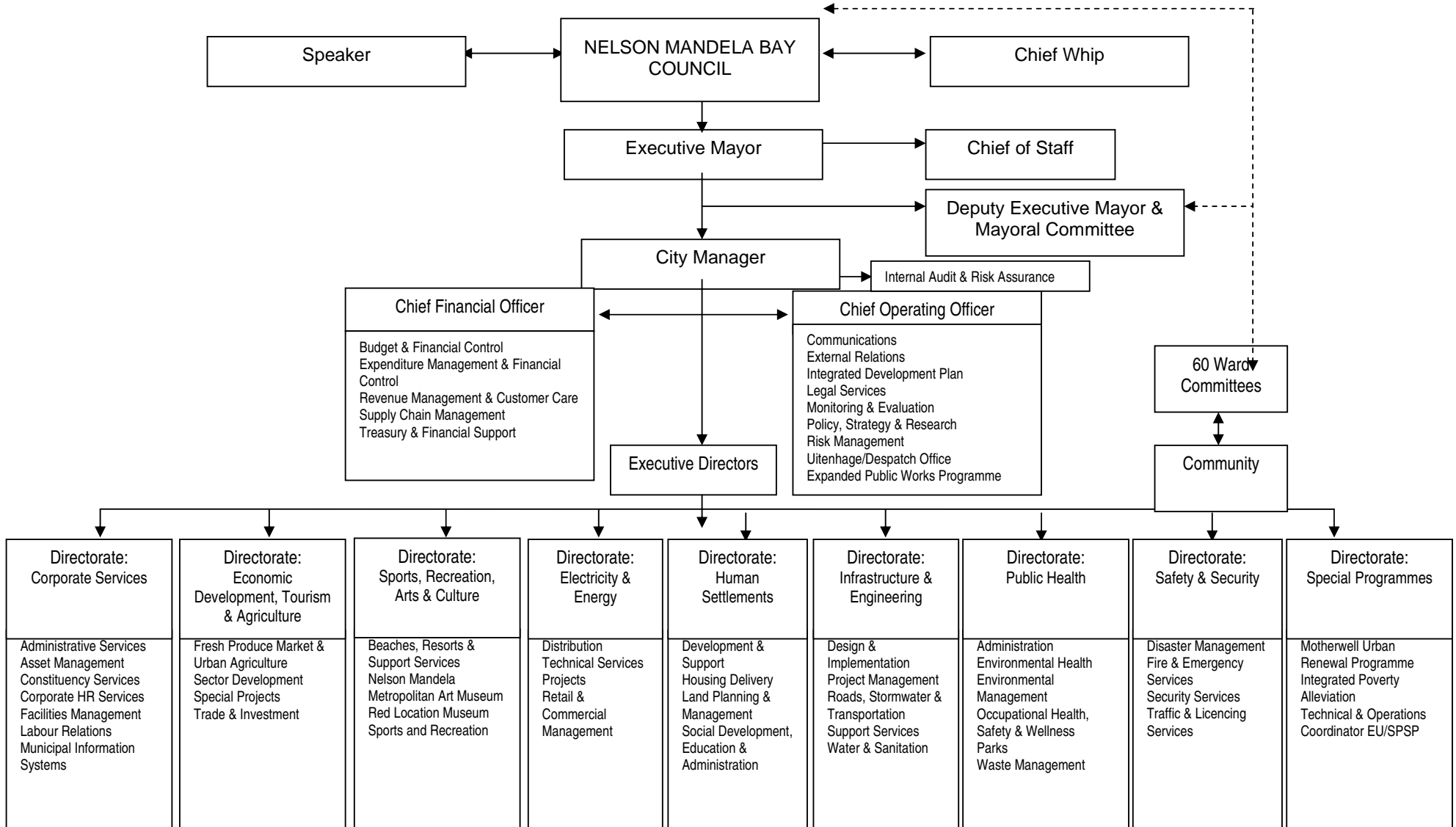
- *Audit Committee:* The Audit Committee is made up of four members and meets quarterly to advise Council on internal control, financial management and compliance issues.
- *Cluster System:* The Municipality is in the process of reviving the cluster system in order to promote integration, coordination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

2.4.4 Administration

The City Manager is the head of the administration and Accounting Officer, supported by the Chief Operating Officer, the Chief Financial Officer 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.

ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY



* It should be noted that the Micro Structure is currently under review and being refined.

2.4.5 List of policies

The table below depicts the Policy Register of the Municipality as of December 2013.

DIRECTORATE	POLICY TITLE	REF. NO.	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>	5/18/5/P	Yes	Unknown	<i>Under review</i>		Customer Care and Revenue Management
	Cash Management and Investment Policy	5/10/P	Yes	01-Dec-05			Ditto
	Debt Collection Policy	5/15/P	Yes	28-Jul-04			Ditto
	Financial Management Policies	5/10/P	Yes	07-Dec-06			Ditto
	Funding and Reserves Policy	5/10/P	Yes	01-May-10			Ditto
	<i>Property Rates Policy</i>	5/3/1/P	Yes	30-Jun-09	<i>Revised annually</i>		Ditto
	Supply Chain Management Policy	9/1/P	Yes	26-Mar-09	<i>Revised</i>		Supply Chain Management Unit

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
	Tariff Policy	5/5/P	Yes	Unknown			Customer Care and Revenue Management
	<i>Development Charges Policy</i>	<i>5/14/P</i>	<i>No</i>	<i>To be determined</i>	<i>New draft</i>		
Corporate Services	Adult Basic Education and Training (ABET) Policy		No	03-Sep-03			Human Resources Transformation Services
	<i>Asset Disposal Policy</i>	<i>6/1/2/P</i>	Yes	Unknown	<i>Review</i>		Asset Management
	<i>Asset Management Policy</i>	<i>6/1/2/P</i>	Yes	Unknown	<i>Review</i>		Asset Management
	<i>Asset Loss Control Policy (including Annex A-E)</i>	<i>6/1/2/P</i>	Yes	Unknown	<i>Review</i>		Asset Management
	<i>Career Management Policy</i>	<i>4/4/P</i>	No	<i>Draft</i>			
	Cellular Telephone and Mobile Data Connectivity Policy	4/5/P	No		01-Apr-10		

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
	Disability Policy	11/1/5/4/P	Yes	03-Sep-03			Human Resources Transformation Services
	<i>Education, Training and Development (ETD) Policy</i>	4/4/P	No	03-Sep-03	<i>Review</i>		Human Resources Transformation Services
	<i>Employee Bursary Policy</i>	4/4/P	Yes	Unknown	<i>Review</i>		Human Resources Transformation Services
	<i>Experiential and Internship Policy</i>		No	05-Aug-03	<i>Review</i>		Human Resources Transformation Services
	External Bursaries Policy		No	03-Sep-03			
	<i>Grant-in-Aid Policy</i>	5/2/1/P	No	Unknown	<i>Review</i>		
	Gender and Women Empowerment Policy		Yes	Unknown			HRTS
	Induction Policy		No	03-Sep-03			Provisioning and Support
	Information Security Management Policy	6/2/3/P	Yes	14-Feb-08			MIS

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
	<i>Learnership and Career Management Policies</i>	<i>4/4/P</i>	No	Unknown	<i>Review</i>		Human Resources Transformation Services
	<i>Public Participation Policy and Public Participation Procedure Manual</i>	<i>11/1/5/3/P</i>	No	30-Aug-12	<i>New</i>		Constituency Services
	<i>Records Management Policy</i>	<i>2/7/P</i>	No	Oct-06	<i>Review</i>		Admin Services
	Recognition of Prior Learning	<i>4/4/P</i>	No	03-Sep-03			
	<i>Recruitment, Selection & Retention</i>	<i>4/3/P</i>	No	Unknown	<i>Review</i>		Provisioning Services
	Senior Citizens Policy	<i>11/1/5/4/P</i>	Yes	Unknown			Human Resources Transformation Services
	Sexual Harassment Policy	<i>4/10/P</i>	Yes	Unknown			Human Resources Transformation Services
	Smoking Control Policy	<i>19/2/13/P</i>	Yes	Unknown			

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
	Succession Planning	4/4/P	No	03-Sep-03			Human Resources Transformation Services
	Travel and Accommodation	5/13/P	No	Unknown			
	<i>Ward Committees Policy</i>	3/1/1/P	No	Unknown	<i>Review</i>		
	<i>Youth Development Policy</i>	11/1/5/4/P	Yes	<i>Unknown</i>	<i>Review</i>		Human Resources Transformation Services
Sports, Recreation, Arts and Culture	Nelson Mandela Bay Museums Policies, Code of Ethics and Rules	19/14/P	No	Unknown			NMBM Art Museum
	Public Libraries and Information Services Policy	19/9/P	Yes	Unknown			Libraries, Arts and Culture
	Sport Policy	19/11/P	Yes	Unknown			Sports and Recreation
	<i>Heritage Policy</i>	<i>19/19/P</i>	No	Unknown	<i>New - Draft</i>		

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
Economic Development, Tourism and Agriculture	Trade and Investment Incentives Policy	17/8/P	No	Unknown			Trade and Investment
	<i>Special Areas Policy</i>	<i>19/19/</i>	No	Unknown	<i>New - Draft</i>		
	<i>Events Policy</i>	<i>19/14/P</i>	Yes	<i>Unknown</i>	<i>Review</i>		
Electricity & Energy							

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
Infrastructure & Engineering	Policy and Guideline for Erection of Tele-communications Infrastructure	19/3/1/P	Yes	Unknown			
	Policy and Procedure for Fleet Management	6/2/1/P	Yes	06-Jun-05			
Human Settlements	Guest-house Policy	5/3/1/P	Yes	19-Feb-04			
	Sale or Lease of Sites Zoned for Religious Purposes Policy	16/4/1/P	Yes	23 Jun and 30 Nov 2005			
	Street Naming Policy	16/1/5/P	No	Unknown			
	<i>Tall Buildings Policy</i>	<i>16/4/1/17/P</i>	No		<i>New draft</i>		

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
Office of the COO	<i>Communications Policy</i>	<i>6/2/2/P</i>	<i>Yes</i>	<i>Dec-01</i>	<i>Review</i>		<i>Communications</i>
	Anti-Fraud and Anti-Corruption Policy and Response Plan	5/20/P	Yes	24-Jun-04			Internal Audit
	<i>Establishment of Ward Committees Policy</i>	<i>3/2/7/P</i>	<i>No</i>	Unknown	<i>New Draft</i>		Office of the Speaker
	<i>Intergovernmental Relations Policy</i>	<i>7/1/P</i>	<i>No</i>	Unknown	<i>Review</i>		<i>External Relations</i>
	International Relations Policy	7/1/P	Yes	Unknown			External Relations
	Anti-Fraud and Corruption Policy	5/20/P	Yes	24-Jun-04			Internal Audit and Risk Assurance
	Language Policy		No	2007			Communications
	<i>Performance Management Policy</i>	<i>4/11/P</i>	<i>No</i>	Unknown	<i>Review</i>		Policy, Strategy & Research
	Policy Development Framework	2/12/P	No	09-Jun-09			Policy, Strategy & Research

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
	<i>Risk Management Policy</i>	<i>2/12/P</i>	<i>No</i>	<i>N/A</i>	<i>New Draft</i>		Risk Management
	Whistle-blowing Policy	5/20/P	Yes	Unknown			Internal Audit and Risk Assurance
Office of the Speaker	Petitions Policy	11/1/5/3/P	No	11-Oct-12			Office of the Speaker
	Councillor Support Policy	3/3/P	No	25-Jun-09			Office of the Speaker
Public Health & Environment	<i>Burial Policy</i>	<i>5/21/1/P</i>		<i>11-Sep-02</i>	<i>Review</i>		Environmental Health
	<i>Integrated Environmental Policy</i>	<i>9/2/P</i>	Yes	Jul-04	<i>Review</i>	26-Jul-12	Environmental Health
	Workplace Policy on HIV/AIDS	9/1/2/8/P	Yes	Unknown			Occupational Health
	<i>Occupational Health and Safety</i>	<i>4/13/P</i>	Yes	Unknown	<i>Review</i>		Occupational Health
	Smoking Control	4/13/P	No	Unknown			Occupational Health
	<i>Substance Abuse</i>	<i>4/13/P</i>	<i>No</i>	Unknown	<i>New Draft</i>		Occupational Health

DIRECTORATE	POLICY TITLE	REF. NO.	WEBSITE	ADOPTION DATE	NEW/REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN/SUB-DIRECTORATE
	Employee Assistance Programme (EAP) Policy	4/5/P	Yes	Unknown			Occupational Health
Safety & Security	<i>Disaster Management Framework Risk Policy</i>	<i>19/13/3/P</i>	<i>No</i>	Unknown	<i>New Draft</i>		Disaster Management
	<i>Disaster Management Policy Relief Policy</i>	<i>19/13/3/P</i>	<i>No</i>	Unknown	<i>New Draft</i>		Disaster Management
	Disaster Management Policy	19/13/3/P	Yes	Unknown			Disaster Management
	Fire-Arm Free Zone Policy	6/2/4/P	Yes	Unknown			Security Services
	Fire-arm Policy and Operational Procedures	6/2/4/P	Yes	Unknown			Security Services
Special Programmes Directorate							

2.4.6 List of By-laws

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

BY-LAW	GAZETTE NO.	DATE OF GAZETTE
NMBM: Customer Care and Revenue Management By-laws	1087	21 October 2003
NMBM: Liquor Selling Hours By-law	1459	12 December 2005
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: NMBM: 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
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
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

BY-LAW	GAZETTE NO.	DATE OF GAZETTE
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:

- Development of integrated and sustainable human settlements-
- Rectification of wet - and -defective houses.
- Provision of basic services (water, sanitation, electricity, refuse collection).
- Infrastructure development and maintenance.
 - Infrastructure development for economic development.
 - Tarring of gravel roads, culs-de-sac and construction of sidewalks.
 - Elimination of potholes.
 - Prevention of water leakages and electricity disruptions.
 - Access to amenities and services, such as community halls, multi-purpose centres and sports facilities.
 - Area and street lighting.

- Job creation and poverty eradication:
 - Assistance to the Poor
 - Educational interventions and training
- Empowerment of youth, women and people with disabilities.
- Provision and maintenance of sport development facilities.
- Support for SMMEs and cooperatives.
- State of cleanliness of Nelson Mandela Bay and the elimination of illegal dumping.
- Affordable tariff increases.
- Safe and secure communities.

Utilising the Census 2011 data as released by Statistics SA in conjunction with NMB spatial data, GIS analysis was used to assess the poverty levels within the various wards. This is a very broad analysis as the majority of ward boundaries cover a large geographical area. The following criteria were applied:

Poverty Lines: Based on the Living Conditions Survey of Statistics SA and the annual household income of Census 2011, three poverty (*Food poverty line* = R305; *Lower-bound poverty line* = R416 and *Upper-bound poverty line* = R577). Lines were ascertained for each ward (Living Conditions Survey, StatsSA; 2009)

Taking all the above factors into account and providing for a higher weighting for income, various wards were identified as having higher percentages of their residents living in poverty. However, it is important to note that every ward within the NMB area has a percentage of households living below the poverty line. This analysis is based solely on Census 2011 datasets. The wards with the highest percentage of population living below the poverty line are:

- Portion of Ward 3 (Walmer Township)
- Portion of Ward 4 (Walmer Township)
- Ward 13
- Wards 16-19
- Ward 37
- Portion of Ward 40 (Kuyga)
- Ward 41
- Ward 57

The abovementioned wards must receive priority during budget allocation.

Municipal Ward Priorities

The following needs and priorities were identified by the communities of each ward, emanating from Ward submissions, Ward bilaterals and the public participation process.

WARD	2014/15 PRIORITIES
1	<p>Major transport routes need to be upgraded</p> <ul style="list-style-type: none"> • Upgrade Buffelsfontein Road into double carriageway, with a centre island for a turning lane, from 17th Avenue right through to the 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 in opening up second vehicular entrance off Strandfontein Road • Change Jenvey Road, Summerstrand from corner Jenvey & Tee Streets to Jenvey and Brewer Streets into a one-way, to ease the traffic flow (Pearson High School enrolment is now 1050 students). Taxi rank on corner Gomery Ave and University Way to be relocated to the NMMU grounds, as the Cheshire Homes patients are inconvenienced by taxis parked where they ride in their motorised wheelchairs. The pavement has also been damaged by the taxis. <p>Upgrade of beachfront/coastal toilet blocks</p> <ul style="list-style-type: none"> • Beachfront toilet blocks must be upgraded at Pollock Beach, Pipe, Beacon, Schoenmakerskop • New public ablution facilities must be provided at Flat Rocks and Sardinia Bay Beach <p>Sardinia Bay Beach</p> <ul style="list-style-type: none"> • Construction of new access road • Construction of new car park, public toilet facility and adequate clubhouse for lifeguards • Construction of new boardwalk • Relocation of existing clubhouses <p>Metro Service Centre – to be built on Erf 1450, Summerstrand</p> <ul style="list-style-type: none"> • Community Hall • Library • Clinic • Ward Office <p>Upgrading of Provincial Road network in peri-urban areas</p> <ul style="list-style-type: none"> • Victoria Drive to be widened from the Rover Motor Club to Schoenmakerskop intersection • 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

WARD	2014/15 PRIORITIES
	<p>cater for all the sporting events for which these routes are used)</p> <ul style="list-style-type: none"> • Existing gravel roads must be rebuilt and tarred: <ul style="list-style-type: none"> - Greydawn Road - Minor Road 83, off Lakeside Road - Entrance roads to Kragga Kamma Game Park and Kragga Kamma Golf Course (popular tourist attractions) • Boundary Lane, from Mount Pleasant to Sardinia Bay Road, must be rebuilt to standards specifications, verges must be added, and speed humps installed • Upgrading of (dangerous) intersection at entrance of Lake Farm Centre to make 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 <p>Provision of cycle tracks</p> <ul style="list-style-type: none"> • Marine Drive from Admiralty Way, Summerstrand to Sardinia Bay Road • Sardinia Bay Road to Victoria Drive • Victoria Drive to intersection with Schoenmakerskop intersection • 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
WARD 2	
2	<p>Beachfront upgrading and improvements:</p> <ul style="list-style-type: none"> ○ Refurbish southern beachfront walkways ○ Upgrade Golden Mile gateway to beachfront (between Apple Express Bridge and Humerail) ○ Bayworld upgrade and refurbishment – MEC to sign off Cabinet memo sent by MBDA ○ 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 and maintenance ○ Improve beachfront play areas and playground equipment ○ Landscaping at Hobie Beach recreational areas <p>Cape Recife return effluent water supply project for servicing of beachfront non-potable water needs</p> <p>Rehabilitate electrical infrastructure and Frames Dam – Happy Valley</p> <p>Summerstrand Ext 14 – Clear remaining illegal dumping and sell metro plots.</p> <p>Finalise expression of interest/request for proposals for redevelopment of King's Beach Lifesaving Club</p> <p>Stimulate local economic development via advertising beachfront concessions</p> <p>Rehabilitate prominent sea-wall (in danger of collapse)</p> <p>South End Cemetery – replace existing fencing with palisade fencing to ensure residents' safety</p> <p>Finalise King Beach and Happy Valley LSDF</p>

WARD	2014/15 PRIORITIES
	Forest Hill Cemetery – upgrade ablution blocks and replace boundary fence to address frequent livestock invasions
	Removal of alien vegetation in Ward 2
	Ward-based greening – planting of additional indigenous trees throughout Ward
	Traffic circle at intersection of Strandfontein and McArthur, Summerstrand
	Investigate traffic circle at 2 nd Avenue and Marine Drive
	Traffic circle at intersection of Blackthorn Avenue, Forest Hill 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 and Allister Miller Drive (Airport road)
	Make provision for additional lifeguards and training 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 line concession.
	Establish formal recycling facilities at Strandfontein refuse transfer station
	Schools/ youth programmes to address drugs, sex , education etc
	Upgrade of beach area between Happy Valley and Hobie Beach (landscaping)
	Refurbish and repair Hobie Pier
	Drafting of a formal student accommodation policy to properly address the large influx of student numbers in areas close to NMMU
	Address beachfront safety vis-à-vis vagrancy, illegal car guards and street kids
	Telkom Park must be demolished and RFP advertised, calling for development proposals (MBDA)
WARD 3	
3	<p>Traffic calming measures</p> <ul style="list-style-type: none"> • 6th, 8th and 9th Avenues, Walmer • Main Road in 7th Avenue, Walmer • Heugh Road • Buffelsfontein Road
	Maintenance of bus embayments in all avenues, including erection of shelters at bus embayments (Villiers Road, Heugh Road, Main Road and 9 th Avenue)
	High-mast lighting in areas within Ward 3 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 Avenues)
	Improved, consistent traffic signage
	Upgrading ageing stormwater drainage and infrastructure
	Constructing sports facilities in Walmer Township
	Constructing Skills and Development Centre

WARD	2014/15 PRIORITIES
WARD 4	
4	<p>Purchasing land for development</p> <p>Survey of Airport Valley, Area G West, Area Federation and Q Extension and other portion of informal areas within formal houses (to allow for installation of electricity)</p> <p>Maintenance of drains and sewer pipes</p> <p>Repairing and installation of high-mast lights</p> <p>Installation of geysers and ceilings in Areas A, B, C X, J O, M E, G and N</p> <p><i>Housing:</i></p> <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 communities residing in 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><i>Unfinished projects:</i></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 (Phases 1 and 2) • Areas A and B – old one-roomed houses need to be developed/rectified <p><i>Survey:</i></p> <ul style="list-style-type: none"> • Need to speed up survey in Area G West, Federation, Airport Valley and E so that electricity and water can be connected <p><i>Tarring:</i></p> <ul style="list-style-type: none"> • Tarring of roads in Area N (Phase 1) not yet finished • Areas X and J, Areas O and Q (Phase 1) and Area N <p><i>Stormwater drainage:</i></p> <ul style="list-style-type: none"> • Stormwater drainage (or channeling) from Victoria Drive via Wesleyan to Airport Valley • Stormwater drainage and tarring in Area N should be fixed, because of flooding • Stormwater drainage in Area A, specifically in Ngcayisa and Tsengiwe Streets • Maintenance of drainage (provide training within community for maintenance of drainage)

WARD	2014/15 PRIORITIES
	<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 Grounds: Need for - <ol style="list-style-type: none"> 1. Toilets 2. Changerooms <ul style="list-style-type: none"> - Conference room - Grand stand - Sports field needed next to Walmer Lower Primary School • Annual presentation ceremony for sports must be budgeted for <p>Parks and Recreation:</p> <ul style="list-style-type: none"> • Maintenance of graveyards in the entire ward <p>Training:</p> <ul style="list-style-type: none"> • Empowering youth (skills) • Purchasing of building from Education Department situated in Katyu Street, Walmer to be used as Training Centre, such as Mthonjeni Training Centre <p>Sewer connection to approximately 200 houses</p> <p>Elimination of rubble burning in the yards</p> <p>Elimination of bucket system</p> <p>Establishment of a Community Police Forum in Walmer</p>
WARDS	5
5	<p>Repair and maintenance of all pavements in North End and Central</p> <p>Construction of public toilets in North End and Central</p> <p>Extension of public toilets in vicinity of the Stadium</p> <p>Upgrading and maintenance of parks and recreational facilities:</p> <ul style="list-style-type: none"> - Trafalgar Square - Richmond Hill Park - Trinder Square - Park on corner of Kent and Eastbourne Roads <p>Upgrading of sports field - Erven 184 and 518</p> <p>Security presence in all areas, particularly Central</p> <p>A jogging/cycling track to be established around the Westbourne Oval;</p> <p>Clearing of bushes in public open spaces specifically along Albany Road;</p> <p>Erect suitable pedestrian crossing over Cape Road opposite The Sanctuary, Bingley Street with traffic light;</p> <p>Enforcement of municipal zoning and consent conditions regarding liquor outlets within the ward.</p> <p>Traffic calming intersection of Erith and Turvey Streets, Mount Croix and a suitable traffic calming measure at S bend in Milner Avenue around North End lake</p> <p>Skills development centre (in the form of a multi-purpose centre) for young people on Erf 854</p> <p>Waste recycling sites to be created in key areas in the ward (one site has been identified in Richmond Hill)</p>

WARD	2014/15 PRIORITIES
WARD 6	
6	William Moffett Drive rehabilitation and upgrading
	Construction of link road between newly extended Restitution Avenue and Glen Hurd Drive
	Identification of municipal waste transfer site 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 Drive to Van Eck Road
	Traffic Circle at 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
	Comprehensive traffic assessment for Newton Park
	<i>Traffic calming measures: Pedestrian speed humps:</i> - MTR Smit Children's Haven/Circular Drive - Buffelsfontein Road/Melsetter
	<i>Traffic calming measures: Speed humps:</i> - Handsworth Street, Glen Hurd - Hudson Street, Newton Park - Cecil Street, Newton Park - Kinnersley Street, Newton Park - Timothy Street, Charlo - Angela Avenue, Charlo - Margery Avenue, Charlo - Oak Road, Fairview
	<i>Traffic calming measures: 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 cameras for the Ward
	Enforcement of by-laws in respect of illegal businesses in Newton Park (particularly 3 rd Avenue and adjoining roads in Newton Park)
	Clearing bushes in public open spaces
	Clearing overgrowth in 3 rd Avenue dip to prevent flooding
	Clearing overgrowth under bridge on William Moffett Drive (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

WARD	2014/15 PRIORITIES
	Lighting for John Avenue Walkway to Margery Avenue, Charlo
	Lighting for Heatherbank Reservoir, between Broadwood and Lovemore Heights, Handsworth Street, Newton Park
WARD 7	
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 speed humps in Mary Boyd – (between Mchardy St and Poplar Ave, Holland Park), Prentice Rd – Mill Park before Westview School, Shirley St – Newton Park (7 th Avenue intersection)
	Waste Transfer Station for Schauderville
	Tarring of culs-de-sac (Schauderville and Taylor Avenue, 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 for Schauderville
	Skills development and entrepreneurship support
	Law-enforcement mechanisms in Diaz Road – Pedestrian Robot
	Multi-purpose Sport Centre (Erf 4244, Korsten) Moore Dyke Area
	Construction and upgrading of new Mooredyke Sports Field
	Housing – accommodation for 300 backyard dwellers (Erf 4335)
WARD 8	
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 Midas 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

WARD	2014/15 PRIORITIES
	<ul style="list-style-type: none"> • Thionville Road/Verdun Road/Longway Avenue: Kamma Park • Helen's Way/Carstens Road/Benfleur Avenue: Kamma Creek • Centenary Road/Luneville Avenue: Lorraine • Luneville Avenue/Vitry Avenue: Lorraine • Walker Drive/Wiehahn Avenue: Entrance to Ben Kamma • Kabega Road/Frikkie Kotze Drive • Northumberland Avenue/Avondale Road: Kabega Park <p>(b) Pedestrian speed humps</p> <ul style="list-style-type: none"> • Sedan Avenue: Lorraine (at the Lorraine Frail Care Centre) <p>(c) Speed humps</p> <ul style="list-style-type: none"> • Longway Avenue: Lorraine • Thionville Road: Kamma Park • Pollard Street/Aisne Avenue: Lorraine (Nursery School) • New Verdun Road (between Montmedy and Sedan Roads): Lorraine • Benfleur Avenue: Beverley Grove • New Macon Road: Lorraine (between Verdun and Vitry Avenues) • Trevor Road/Juliette Road: Lorraine • Lancing Avenue: Brentwood Park • Magdalena Street: Kamma Park • Gisela Road: Lorraine • Centenary Road, Lorraine • Kirsten Street, Lorraine • Vitry Avenue between Kragga Kamma and Luneville Roads <p>(d) Sidewalks (e.g. 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 schools</p> <p>(j) Replace old/rusted playground equipment and erect new playground equipment and benches in parks (especially for toddlers between 2 and 5 years)</p>
WARD 9	
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 (Fernglen, William Moffett intersection with Cape Road) • Traffic lights at Frikkie Kotze/Kabega Park • Samantha Way off-ramp upgrade • Cape Road/Buckland Avenue, Fernglen • 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>

WARD	2014/15 PRIORITIES
	Traffic calming measures – Neville Str, Westering, Currie Crescent, Westering, Broadway Ave, Fernglen, Glenelg Ave, Fernglen, Warbler Str, Westering, Kragga Kamma Rd, Sunridge Park, and Samantha Way, Sunridge Park
	Bush clearing, street sweeping and weed spraying
	Street names to be erected and street markings to be repaired
	Relocation of illegal street vendors in the ward
	Upgrading of open spaces/playground equipment (including cutting of grass)
	By-law enforcement (illegal businesses and street vendors)
	Monitoring of situation at Linton Grange Library
	Relocation of street children
	<i>Additional lighting required:</i> <ul style="list-style-type: none"> • James Kleynhans Swimming Pool • Corner Errol Drive and Smeeton Road • Circle at intersection of Errol Drive and Hawthorne Avenue • Two pedestrian bridges (in vicinity of St Marks School and Framesby High School)
WARD 10	
10	Upgrading of Ward Councillor's office
	Cutting of verges and trees
	Fencing of play-parks
	Ward-based cleaning
	Ward-based greening
	Playground equipment
	Finalization of Backyard dwellers waiting list
	Relocation of floodplain squatters – Malabar
	Street names
	Street lights
	Sidewalks: <ul style="list-style-type: none"> • Left-hand side of Beetlestone Road • Left-hand side of Springbok Street (between Liebenberg Road and Kobus Road) • Hislop Street, right-hand side • Dinsmore Road from Ferreira Street (right and left sides) Schauderville • Beetlestone Road (Frans Street to Malabar) • Right-hand side of Saays Street to Malabar
	Hawker containers – SMMEs
	Fencing of car-park area at Gelvandale Stadium
	Tarring of roads
	Potholes
	Traffic calming measures
	Transfer station
	Installation of CCTV cameras: <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

WARD	2014/15 PRIORITIES
	<ul style="list-style-type: none"> • C/o Highfield Road and Ablett Street • C/o Speelman and Aubrey Streets
	Bus shelters in Kobus Road and Beetlestone Road
	Fencing at all substations in Ward 10
	Rehabilitation of all cement roads
	Schauderville – Circles in Ward 10 to be tarred
	Upgrade of Gelvandale Community Hall
	Repair, maintenance and unblocking of stormwater drains in Ward 10
WARD 11	
11	Environmental awareness through the development of dumping sites in the area to eliminate illegal dumping and education
	Formalisation of illegal businesses in the area
	Ward-based skills development to curb the high unemployment rate in the area introduce and job creation initiatives
	Primary health care 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
	Speed humps in : Sidwell (1)Patience str, (2)Dalton rd Algoa Park (3)St leonarde rd, (4) Dyke rd (5) Banbury str
	Upgrading and fencing of children's park in Young Park Schauderville in St Nicholas Crescent
	Elimination of illegal dumping in Highfield rd next to no. 231 Coubridge Rd and Thornton rd opposite the crèche.
	Conversion of the old post office building in Thornton rd into a drug rehabilitation centre.
	Convert Durban rd in Korsten to be a one way street from Jackson street to Kempton rd.
	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 people with disabilities
	Upgrading of infrastructure, e.g. stormwater/sanitation drains and lighting, especially in Schauderville/Korsten area
Ward 12	
12	Houses for residents in informal settlement of Ext. 6, Malabar
	Upgrading of Malabar sports fields, Malabar
	Upgrading of Roan crescent sports facility, Gelvandale
	Fencing and upgrading of basketball court, Erf 1544, Malabar

WARD	2014/15 PRIORITIES
	Sanitation for residents in informal settlement, Malabar
	Satellite office in Western suburbs
	Widening of Cotswold Bridge
	Robot – intersection of William Moffett and Burt Drives, Cotswold
	Rectification of houses in Ext. 6, Malabar
	Daily use of Malabar Clinic
	Repair wirefencing at Bridgemead bridge
	Pedestrian traffic light between Bridgemead and Hunters Retreat – Cape Rd for scholars crossing to Rowallan Park
	Arrow at robot in Hawthoria Drive, to Beetlestone Rd
	Traffic circle intersection of Driedoring and Saliehout Streets, Malabar
	High-mast lighting in Ext. 6, Malabar
	Provision of park fencing and equipment
	Erection of new street names in Ext. 6, Malabar
	Illegal dumping (entire ward)
	Stormwater upgrade in Francis Evatt Park
	EPWP – Youth programmes
	Construction of pavements – Gelvandale and Malabar
	Rehabilitation of pavements at Morningside Shopping Centre
	Rehabilitation of pavements at Opal Road, Morningside
	Repair to pavements, Mountview Drive
	Pedestrian walkway in Bishops Way, Bridgemead
	Repair of pavements in Gelvandale and Malabar
	Fencing of substation, Erf 1354, Malabar
	Bus embayment at Malabar Primary School
	Sewerage upgrade in Parsons Vlei
	Fencing Erf 427, Malabar
	Painting and repair to colonial fencing, entire Ward
	Road markings, entire ward
	Street sweeping (Western suburbs in Ward)
	Replacement of faded street signs (entire Ward)
	<u>Speed humps</u> Cotswold: Warbler Str, Compton Rd, Cotswold Ave, Cleeve Rd, Cape Rd (service road) Gelvandale: Grysbok Str., Borchards Str., Groenewald Str., Sable Str., Zimdahl Str. Morningside: Topaz Str., Peking Str., Petersvale Ave Malabar: Driedoring Str., Romulea Str., Burness Str. Bridgemead: Waterford Rd, Adelaide Ave, Francis Evatt Park: McLuckie Street
	<u>Resurfacing Of Roads</u> Grasvoël Street – Cotswold Summerville – Morningside Warbler Street – Cotswold Thunberg Street – Francis Evatt park Schoon Road – Francis Evatt Park Mc Luckie Street – Francis Evatt Park Haworthia Drive – Malabar

WARD	2014/15 PRIORITIES
	<p><u>CCTV Cameras</u> Malabar Community Hall - Malabar Kobus Road - Gelvandale Parsons Ridge – Parsonsvelei Crammer Street – Malabar</p>
WARD 13	
13	<p>Stormwater and drainage system maintenance and replacement in Barcelona, older part of Helenvale and Gaat Area</p> <p>Upgrading of parks in Deverill Road, Hartebees Street, Uranus Street and Ethel Street (opposite the Hillcrest Primary School entrance)</p> <p>Tarring of Uranus Street, Pluto Street, Pisces Street and Sagittarius Street (lane next to Erven 22733 and 22734)</p> <p>Housing rectification and upgrading: Areas 5(a) 150 houses, 5(b) 250 houses; and 3(a) 550 houses respectively</p> <p>Upgrading of the sports field at the end of Stanford Road, opposite the Gaat Area (Ref No: 22717/22718)</p> <p>Provision of basic services to the informal settlement on the corner of 7de Laan, Bramlin/Markman, as there is no infrastructure there</p> <p>Helenvale:</p> <ul style="list-style-type: none"> - Sidewalks in Pienaar Street up to Martin Street and on Stag Street around the churches - Speed humps in 17 Leith Street and 16A Bongo Street. - Upgrading of stormwater drainage system on 29 Leith Street - A fully functional clinic is needed <p>Ext/Area 3A:</p> <ul style="list-style-type: none"> - Traffic-calming measures: The community needs speed humps in all the roads (Capricorn, Sagittarius and Pisces) - Sidewalks that need to be done are in Virgo Street; the ones that were finished in Taurus Street have to join Regional Road and not end in Taurus Street, only and on the left-hand side of 1-84 Capricorn Street - 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 a useful area for 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 1-47 Aries Street <p>Area 5B</p> <ul style="list-style-type: none"> - Upgrading of play-park in Uranus Street. - Sidewalks need to be completed 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 and 6 Mirelda Place

WARD	2014/15 PRIORITIES
	<ul style="list-style-type: none"> - Upgrading and installation of guards on stormwater drains at 4 Lanique Street - Speed hump at 10 Anita Drive - Traffic arrows at 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 along 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
WARD 14	
14	Conversion of Mendi Bottle store into an Arts Centre
	Upgrading of stormwater drainage in all culs-de-sac
	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
	Speed humps from Mendi Garage to Limba Road
	Corrugated iron roofing in MacNamee
	Street lights in April Street
	Rectification of roofing; flooring and walls
	CCTV surveillance and control room
	Fibre-optic cabling infrastructure
	High-mast lighting Cornet of Dippa Place and Mabija Str and at Pendla Primary School and Cowan High School
	High-mast Lighting (Dodgers Ground Sports field)
	Servicing of drainage and sewerage infrastructure
	WK Project (shared toilets) – Provision and rectification (those with no toilets and with problem toilets)
	Repair and maintenance of blocked sewerage system at 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 speed-humps : Gqamlana Street and Grattan Street
WARD 15	
15	<p>Housing:</p> <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)

WARD	2014/15 PRIORITIES
	<p>Infrastructure:</p> <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 Streets - Sidewalks/Pavement in White Location - Tarring of Madasi, Mkwaiyi and Mntunja Streets <p>Electricity: (Fixing and Maintenance)</p> <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 <p>Health Directorates:</p> <ul style="list-style-type: none"> - Illegal dumping - Rubbles Raxa Street - Coca Lane and Mgijima - Avenue B, Mhlaba - 8th Street <p>Safety and security</p> <ul style="list-style-type: none"> - CCTV camera at New Brighton Oval <p>Economic Development:</p> <ul style="list-style-type: none"> - Ndokwenza Business Centre - Skills Development for the Youth <p>Sport and recreation:</p> <ul style="list-style-type: none"> - CCX Callies Grounds - Red City Grounds - New Brighton Oval - Winter Rose
WARD 16	
16	<p>Human Settlements:</p> <ul style="list-style-type: none"> • MK Silvertown – implementation of layout plan of 398 units, provision of electricity, other services and relocations • Qaqawuli Godolozu – implementation of layout plan of 820 units, provision of electricity, other services and relocations. – in progress (consulting engineers have been appointed together with the project manager and social facilitator.) • Tshangana Flats (75 units) – area needs to be rectified and its infrastructure to be changed, as current occupants are experiencing challenges • Pre 1994 housing rectification of 2600 houses. <p>Sports facilities:</p> <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 change-rooms, erection of netball court and caretaker's cottage and finishing of Bolo Punch (Phase 2) <p>Conversion of Matomela Bottle store into Business Centre:</p> <ul style="list-style-type: none"> • Upgrade property for SMMEs and cooperatives

WARD	2014/15 PRIORITIES
	<p>Tarring of streets – 7 streets outstanding. 1 street in progress in Tshangana flats.</p> <p>Youth and Women Development Centre</p> <p>Sidewalks on all tarred streets</p> <p>Site allocation and electrification of MK Silvertown and Qaqawuli</p> <p>Cleaning of the entire Ward (dumping sites, stagnant water, bush clearing)</p> <p>Leveling of gravel road/streets in the informal areas (to create access roads for emergencies, walking routes)</p> <p>Food gardening and soup kitchen</p> <p>Buying of building material for existing informal areas, as they are affected by floods and other weather conditions</p> <p>Erection of parks in all the gap taps and open spaces (to eliminate potential dumping spaces)</p> <p>High-mast lighting installation in the informal areas (to reduce levels of crime – MK Silvertown and Qaqawuli)</p>
WARD 17	
17	<p><i>Tarring of gravel streets/culs-de-sac/circles:</i></p> <ul style="list-style-type: none"> • Xesi Street • Dubu Street • Maselane Street • Boom Street • 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 (circle five) • Sangotsha Street (additional lanes and three traffic circles) • Lane between Kwaza and Zondi Streets • Kwaza (six street lanes) • Msimka Street (two lanes) • Msimka Street (five lanes) • Msimka Street (tarring) • Mpentse, Mankahlana, Nangoza (Phase Two) • Kholwaphi, Njongo, Simunye, Noxolo (Phase One) • Kali Street Plus (one lane) • Tshangana (one lane) • Norongo (two lanes) • Phendla Silvertown (new tarring) <p><i>Bulk stormwater:</i></p> <ul style="list-style-type: none"> • Tsewu Street and circles • Sangotsha and Stokwe streets (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

WARD	2014/15 PRIORITIES
	Infrastructure of old houses
	Repair leakages of taps
	Upgrade of sports field (Zondi)
	Installation of speed humps 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, Naudé 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
	Construction of a Community hall
	Gardening
	Beautification of parks
	Income-generating projects
	Zondi: renovation of sports field and beautification
	Ward-based cleaning (litter-picking)
	Upgrading of New Brighton Swimming Pool
	Capacity building and support of cooperatives
	Councillor's office accommodation
WARD 18	
18	Construction of a Community Hall
	Housing rectification/relocation (Matthew Goniwe Project)
	Upgrade of concrete roads
	Wet-lands for Mavuso Road
	Tarring of gravel roads
	Multi-purpose sport facility
	Waste drop-off centre
	Traffic calming measures
	Elimination of sewer leakages at 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 (Matthew Goniwe Project)
	Installation of high-mast lighting in Mavuso Road, next to wet-lands 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)

WARD	2014/15 PRIORITIES
	Addressing sewerage problems in Mathew Goniwe, Vula and Maqona
	Stormwater drainage maintenance
	Tarring of roads in KwaNoxolo village
	Installation of CCTV Cameras
	Provision of playgrounds
WARD 19	
19	Tarring of gravel roads
	Resurfacing of unsubsidised streets
	Stormwater improvement
	Wolfson Stadium redevelopment
	Housing rectification to defective houses in the ward
	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
	Development of play parks
	Establishment of food gardens and cooperatives in the area
	Construction of a Heroes Acres
	Renovation and upgrade of the Councillor's office
	Resource centre in Befile Street (next to KwaZakhele training centre)
	Area lighting - Kulati and Inkatha Streets
WARD 20	
20	Housing provision for backyard dwellers
	Matthew Goniwe Blue Flats renovation
	Renovation of Matthew Goniwe Hostel
	Matthew Goniwe/Greenfield Blocked Project
	Housing rectification
	Area lighting
	Upgrading of two small halls at Matthew Goniwe to accommodate indoor sports activities
	Traffic calming measures
	Speed humps
	Upgrading of lamp posts post lamps
	Scholarships for disadvantaged children
	Upgrading and maintenance of Matthew Goniwe stormwater drainage system
	<i>Sidewalks:</i> <ul style="list-style-type: none"> • Saba Street; Jakavula Street; • Tubali Street; Meke Street; • Sali Street; Dyantyi Street; • Maronga Street

WARD	2014/15 PRIORITIES
WARD 21	
21	<ul style="list-style-type: none"> • Raymond Mhlaba Development • Tarring of gravel roads at Mandela and Rolihlahla Village • Widening of Matomela and Khuzwayo Streets • Seyisi Square development • Mzontsundu sports ground upgraded into a multipurpose sports facility • Skills development for youth and women • Housing for backyard dwellers • Traffic-calming measures • Fezekile development (50713) • Ilungelo Youth Resource Centre • Rectification of RDP houses in Tambo Village • 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 • 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 • 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 • Upgrading of KwaZakhele Swimming Pool (Erf 50224) • Water treatment of wetlands (Ghana) and development programme • Beautification and greening • 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 • Ward-based co-operatives / SMME skills development • Refurbishment of Lillian Ngoyi Sports Centre, including Norris Singaphi Hall at Daku
WARD 22	
22	Relocation of backyard dwellers/Housing waiting list to NU 29
	Housing rectification for pre-1994 houses and roof leakage rectification
	Street lights (Salamntu Road, KwaZakhele)
	Speed humps/Sidewalks (Ngxokolo Street, Ngcangca Street, Moyakhe Street, Daku Road)
	Tarring of gravel road (Ngwendu Street)
	Tarring of circles (Mbilana Crescent and Mtshiselwa Street)
	High-mast lighting (Lukwe, Ngwendu and Nkabalaza Streets)
	Resurfacing of roads (Ngxokolo Street, lane next to Phakama Primary

WARD	2014/15 PRIORITIES
	School, between Magxaki and Nkewana Streets, Myali Street, Siwa Street, Kulati Street)
	Stormwater drainage improvement
	Traffic lights between Daku Road, Kulati Street and Mbilini Road
	Demolition of St Nelson Hospital
	Maintenance of roads (Mtshiselwa Street lane 2, Nkewana str needs resurfacing)
	Potholes to be fixed in Njoli Rd, Maronga Str, Magxaki Str)
	Development of parks (Ngwendu, Tlaloroe and Moyakhe Streets)
	Fencing and upgrading of parks and continuous maintenance
	Beautification and greening (Daku Road, Salamntu Street, Tshauka Streets)
WARD 23	
23	Tarring of circles
	Rectification of Ramaphosa Phase 1 NU2
	Completion of NU 2 Stadium
	Construction of Phase 1 Multi-purpose sports complex
	Development of informal sports field into formal sports field (between Kaulela and Matanzima Streets)
	Relocation of backyard shack dwellers
	Installation of traffic calming measures (speed humps): <ul style="list-style-type: none"> • Ngxangxosi Street NU3 close to Erf 5673 and 5655, Khetshe Street, close to erven 5130, 5247 and 4891, Matanzima Street close to Erf 4519, 4385, 3686, 3870, LL Sebe Street close to Erf 2960
	Traffic circles (corner of Kaulela and LL Sebe Streets at corner of Kaulela Street and Maku Road)
	Traffic lights – four-way junction at Kaulela Street and M17
	Construction of 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 Multi-purpose Sports Complex
	Fencing of Wet-lands and the beautification thereof
	Maintenance of stormwater canals
	Elimination of illegal dumping
	Stormwater canal – closed with Rocla pipes or covered with cement
WARD 24	
24	Installation of electricity in Silvertown, Power station, Masakhane, Sisulu and Emalandini
	Shortage of drains and services – Salamntu, Qeqe and Moutuma Streets
	Tarring of roads
	High-mast lights
	Fencing of gap tap
	Provision of a library
	Building of a community hall
	Regular refuse removal
	Upgrade Swartkops lake
	High mast lights at Qeqe Street, Samuel Street and Pitoli

WARD	2014/15 PRIORITIES
	Pedestrian crossing at Ndongeni Street
	Recreation facilities/ play parks for children (Unit 10 Voting District)
	Rectification of houses in food plains (Unit 10 VD)
	Houses at Silvertown (near power station and Masakhane)
	Maintain existing children playground equipment
	Old Kwazakhele houses need upgrading (inside toilets, repair to leaking roofs caused by geysers installations)
	Build crèches (Site identified at the back of Chithibunga Store) and or facilitate that some schools accommodate crèche
	Sewerage manhole inside yard (6833 Mbilana crescent)
	Upgrading of soccer fields, e.g. Shining Stars field and Young Romans field in Salamntu Street
	Netball field (69 Gap tap)
	Gap between Zomncane LP School and Toest Tavern
	Construction of a multi-purpose centre
	Painting of speed humps
WARD 25	
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 Roads
	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
	Utilisation of open spaces for economic development purposes
WARD 26	
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 • 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

WARD	2014/15 PRIORITIES
	Speed humps 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"> • Ronnie Kasrils Street • Mkhaba Street • Molly Street • Mxhaxha Street • Mashinini Street • Bani Street • Gogela Street • Cacadu Street • Jembo Street • Quatro Street • Nondumo Street • Robben Island Street • Ntengento Street
	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 Streets
	Chevron at every T-junction
	Fencing of parks
WARD 27	
27	Tarring of roads
	Rehabilitation of drainage system
	Soweto-on-Sea Square upgrading
	Greening and gardening of open spaces
	Continuous cleaning of Chatty River
	Installation of high-mast lighting
	Street lighting
WARD 28	
28	Tarring of roads in Emfundweni (Endulwini) Madolwana, General Walker and other streets in that area
	Rectification of old Zwide houses, i.e. New Look, Emfundweni (Endulwini), Siyongwana, Hambakahle and Sakuba RDP houses
	Maintenance of Koza sewerage pipe
	Elimination of illegal dumping
	Road calming measures and installation of street lights

WARD	2014/15 PRIORITIES
WARD 29	
29	Tarring of gravel roads in Timothy Valley and Jacksonville
	Upgrading of Jacksonville Sports Field
	Planting of trees to beautify the ward
	Provision of primary school
	Construction of sport-centre
	Renovation of old damaged buildings
	Fencing of cemetery in Jacksonville
	Houses for backyard dwellers
	Relocation of waterlogged houses to Chatty
	Ward-based cleaning (co-operative)
	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
WARD 30	
30	<i>Veepplaas 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 Veepplaas Business Incubator
	<i>Top structure and infrastructure development and upgrading:</i> <ul style="list-style-type: none"> • Flood plain and Chatty River canalization • Building cement steps • Tarring of all gravel roads and circles • Building speed humps in Kawulele and Cetu Streets • Street lights in 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 in KwaMagxaki • Electrification of informal settlement • Traffic lights at Ralo and Mdoda Streets junction
	<i>Development and upgrading of halls, parks and sports field and other amenities:</i> <ul style="list-style-type: none"> • Extending KwaMagxaki and Veepplaas Halls – add mini-conference rooms and library in Veepplaas • Grading and fencing of Cetu Sports Field and installing artificial Sports Field • Building swimming pool and mini-conference rooms • Building of Information, Training, Development and Tourism Centre • Building of senior citizens' leisure centres (old age home)
	<i>Leisure, entertainment and information facilities/buildings:</i> <ul style="list-style-type: none"> • Organize in-door and out-door musical shows, sports tournaments

WARD	2014/15 PRIORITIES
	<p>and athletic games</p> <ul style="list-style-type: none"> • Free access of organized senior citizens' groups to community halls • Building women and youth centres and leadership and management capacity programme <p><i>Maintenance:</i></p> <ul style="list-style-type: none"> • 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 Mathebula 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
WARD 31	
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 (Smartietown) houses (Phases 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 • Tarring of all the culs-de-sac in Peace Street, Colorado Street and Jacks Road • Reconstruction of all streets in Balfour Heights (Smartietown) • 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 pump stations • 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 sport fields • Filling or surfacing of water ponds/wet-lands • Finalisation of pegging in Missionvale
	<p><i>Windvogel:</i></p> <ul style="list-style-type: none"> • Multi-purpose centre with a library

WARD	2014/15 PRIORITIES
	<ul style="list-style-type: none"> • Mobile clinic • Social Housing • Provision of housing for backyard dwellers • Building of speedhumps for 6 streets <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 Settlements social housing • Traffic circle – cnr St Leonard Drive and Dyke Road
WARD 32	
32	<p><i>Missionvale:</i></p> <ul style="list-style-type: none"> • Tarring of gravel roads in Missionvale and Rolihlahla • 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 • Speed humps (Barendse, Freeman, Allie, Pamplin, Abraham, and Harrington Streets) • Repairing of potholes • Identifying land for housing and businesses <p><i>Salsoneville/Cleary Estate/Hillside:</i></p> <ul style="list-style-type: none"> • Upgrading of Bethelsdorp 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)

WARD	2014/15 PRIORITIES
WARD 33	
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 Kliprand informal settlement</p>
WARD 34	
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 15261) • Between Fernwood Park and Arcadia (Remainder of Erf 590) <p>Rectification – Ext. 32 (Tobias houses)</p> <p>Installation of Street and high-mast lighting</p> <ul style="list-style-type: none"> • Between Ext 32 and 28 on the open space • Between Fernwood Park and Arcadia North <p>Identification of land for housing and businesses</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 Streets, Extension 32 <p><i>Traffic circles:</i></p> <ul style="list-style-type: none"> • Scholtz Street and Laurence Erasmus Drive • Rocky Ridge (Ext 27): crossing of Kleinskool Road, Lundall and Loder Crescents: • Crossing of Rensburg Streets and Barberry Drive (Ext 32) • Esterhuizen and Rensberg four-way stop • Mini-circle on corner of Kleinskool Road, Nicholson Road and Loonat Street <p>Upgrading of Riemvasmaak Informal Settlement</p> <p>Upgrading of all sports fields</p> <p>Maintenance of play-parks in Patience Street</p> <p>Upgrading of stormwater drainage</p>

WARD	2014/15 PRIORITIES
	Upgrading of 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 kerbs 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 Street and Soudien Road and also at Arcadia crossing
	Repair and unblocking of blocked stormwater and sewerage drains on the following streets: <ul style="list-style-type: none"> • Lamont Crescent in Ext 27 • St Luke Crescent, St James Crescent and St Jude Crescent (in Ext 28) • Nolan St and Nash Crescent in Ext 29 • Eucomus St, Valotta Place, Arrowgrass St, Bluecrest Ave, Crossberry Crescent, Mistral Close and Jonquil Ave (in Ext 32). • Imbuia St, Bakkiesblom St and Esterhuizen St (in Arcadia)
	Identifying land for Councillor's Office
	Repair and maintenance of roads with potholes and cracks Identified roads in EXT 27, Bethelsdorp are: <ul style="list-style-type: none"> • Cnr of Loonat and Langeveldt Streets • Cnr of Lambe and Laubscher Streets • Cnr of Lambe and Lebron Streets • Cnr of Lambe and Langeveldt Streets • Cnr of Limberg and Lamont Streets Identified roads in EXT 28, Bethelsdorp are: <ul style="list-style-type: none"> • Cnr of St Jude and St Elizabeth Streets • St Thomas St • Cnr of St Thomas and St Elizabeth Streets • Cnr of St Luke Crescent and St Teresa Close • Cnr of Laurence Erasmus Drive and St Luke Crescent
	Bush clearing in the ward
	Construction of sidewalks
	Repair of street lights in the ward
	Maintenance of all signage in the ward i.e. road markings, painting of pedestrian crossings, speedhumps, stop signs etc
WARD 35	
35	Provision of houses
	Vegetable garden
	Speed humps/potholes/cracks in streets/maintenance of streets/road signs
	Maintenance of sewerage drains and stormwater drains
	Signage at office – Councillor's Office
	Upgrading of Marock Sports Field
	High-mast lighting in Varsvlei

WARD	2014/15 PRIORITIES
	Elimination of illegal dumping
	Construction of sidewalks and pedestrian crossings
	Traffic-calming measures in Yellowwood and Angelica Streets
	Clearing of bushes - Behind Sancto High School
	Fencing and rezoning of vacant municipal land to address illegal dumping
	Fencing of Bethelsdorp Cemetery/Foot-bridges
	Bridge between Calpurnia Street and Bethelsdorp Cemetery
	Installation of high-mast lighting - Claasen Street Park/Open Space in Rensburg Street
	Cleaning of canal
	Rectification of dilapidated houses in Bethelsdorp (Plankieshuise)
WARD 36	
36	<p><i>Priority areas:</i></p> <ul style="list-style-type: none"> • Rectification of Bethelsdorp Area C, 1071 houses in Area C - KwaDwesi Extension • Provision of 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 • Extension of intersection between KwaDwesi Police Station and Ziyabuya Complex • Electrification of Westville • Tarring of gravel roads and repair of stormwater drainage system in Westville and KwaDwesi Extension (Phase 2) • 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 <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 • Upgrading of KwaDwesi clinic • Tarring of roads in KwaDwesi Extension (Phase 3)
WARD 37	
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>

WARD	2014/15 PRIORITIES
	Elimination of illegal dumping (skip bins at all VD stations or transfer station)
	Upgrading – Ext. 33 sports field
	Traffic calming measures (speed humps included) – all taxi routes in Ward and Cherry Street
	Multi-purpose centre
	Sidewalks
	Allocation of plots and building of houses
	Rectification of poorly built RDP houses – Extensions 31, 32 and 33
	Tarring of roads – upgrading of roads
	Resurfacing/Grading of gravel roads – Extensions 32 and 36
	Provision of water and electricity – all informal settlements and Kleinskool
	Sports stadium upgrading
	Relocation of backyard dwellers
	Renovation and fencing of existing parks/play fields
	High-mast lighting
	Cleaning channel Chatty River
	Provision of a Clinic
	Councillor's Office and fencing
	Rectification of houses in floodprone areas – Ext. 31 and Kleinskool
	Stolen drain covers to be replaced
	Recreation of grass planting and braai facilities in Kleinskool, KwaNoxolo, Extensions 35, 36, 33, 32, 31
	Youth Community Centre
	Uplifting all areas – tree planting
	Resource Centre
	Water connections to houses in Kleinskool
WARD 38	
38	<p>Construction of walk-over bridges in 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 Streets, Bloemendal
	Tarring of roads – Block 23 South, Bloemendal
	<p><i>Traffic calming measures in the form of speed humps:</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 and North Bloemendal
	Relocation and provision of houses for people staying in the Endlovini informal settlement
	Geyzers for Bloemendal, Willowdene (Ext. 21), Floral Park (Ext. 31),

WARD	2014/15 PRIORITIES
	Upgrading of playgrounds: <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) <i>* NB: Parks and open spaces should be fenced with concrete blocks or cement pillars to avoid vandalism and theft.</i>
	Land for mobile clinic, library and police station in the George Botha VD
	Land for vegetable gardens: <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
	<i>Sidewalks in Bloemendal:</i> <ul style="list-style-type: none"> • Didloft, Denson and Lodewyk Streets • Block 23 South, Bloemendal • Willowdene (Ext. 21) • Floral Park (Ext. 31)
	Foot-bridge behind Denson Street over the river near to the Dutch Reformed Church, Bloemendal
	Upgrading of existing roads
	Identification of church sites – Astra, Kroneberg and George Botha VDs
WARD 39	
39	<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 Woltemade Street) Sherwood – Devon Road, Headingly Close and Walker Drive Rowallan Park – Lategan Drive, La Trobe Street and Greenock Street <i>Circles:</i> Walker Drive, Sherwood Van Der Stel Street, Kabega Park
	<i>Riverstone Road:</i> Drainage and re-tarring
	<i>Traffic lights:</i> Sherwood – Intersection of Devon and Walker Drive

WARD	2014/15 PRIORITIES
	<i>Pedestrian traffic light:</i> Rowallan Park – Cape Road crossing (from Rowallan Park Primary School to Bridgemead)
	<i>Street lights – Sherwood/Rowallan Park and Kabega Park</i> Caledon Street – Sherwood Brabant Street – Kabega Park at church
	<i>Permanent speed cameras:</i> Rowallan Park – Cape Road (Ward 12 and Ward 39) Sherwood – Walker Drive (Ward 8 and Ward 39)
	<i>Taxi/Bus embayments:</i> Sherwood – Caledon, Montrose and additional ones for Walker Drive
	<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)
	<i>Kerbing:</i> Assessment to be done Rowallan Park – Lategan, Deon, Pollock and Strydom Streets Kabega Park – Chadwick Street
	<i>Road Repairs :</i> Potholes: As per request and needs Rowallan Park – Carelse Street Sherwood – Caledon Street, Montrose Road and Walker Street
	<i>Resurfacing of roads:</i> Rowallan Park – Du Plooy Street Sherwood – Devon Road
	<i>Tarring of existing roads:</i> Rowallan Park – Carelse Road (crumbling away due to no assessment and drainage) Kabega Park – Riverstone Road (crumbling away due to no 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 – Woltemade Street and Chadwick Street</i>
	<i>Riverstone Road (due to lower bridge, water is not draining away, damaging the thin layer of the tar; the road needs 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

WARD	2014/15 PRIORITIES
	Erf 2881, corner of Friesland and Cape Roads, Rowallan Park Erf 415, Peebles Road, Rowallan Park
	Spatial development
	Economic development/Business hives: – According to cluster assessment
	<i>Foot-bridges:</i> Cape Road (from Rowallan Park School to Bridgemed) 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 Streets Survey to be done of 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 practising wall and implementation of a netball court:</i> Deon Street – Erf 702
	<i>Enclosure of municipal properties:</i> 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 Friesland 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 Streets
	<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 Street 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 Street, 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

WARD	2014/15 PRIORITIES
	<p><i>Tree trimming:</i> Rowallan Park – Strydom Street, Lategan Drive Kabega Park – Great West Way As needed in Ward 39</p>
	<p><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)</p>
	<p><i>Three-way stop:</i> Rowallan Park – Gretha and Strydom Streets, Lategan and Strydom Streets Sherwood – Fairley Road and Bangor Street</p>
	<p><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)</p>
	<p><i>Maintenance and cutting of verges:</i> Cape Road – from Friesland to Deon Streets Walker Drive, Sherwood – from Lancing Road to end of road Great West Way</p>
	<p><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 Sherwood- Walker Drive from Lancing Road to end of road All areas frequented by hawkers and vagrants</p>
	<p><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</p>
	<p><i>Bush clearing on private property:</i> Sherwood – Erven 4468 and 33 Montrose Road, Erven 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 – Erven 3679 to 3682 and 4067 to 4071 (Van Der Stel Street) and Erf 455, Froneman/Carelse Streets</p>
	<p><i>Maintenance of street name signs:</i> All areas, as needed</p>
	<p><i>Greening:</i> All areas</p>
	<p><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</p>
	<p><i>Weed spraying:</i> Most streets within the boundaries of Ward 39</p>

WARD	2014/15 PRIORITIES
	<p><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</p> <p><i>Repairs to street lights</i> Rowallan Park- Deon Street, Cape Road, Froneman Street and Mc Kinnon Street Kabega Park – Great West Way and Northumberland Avenue</p> <p><i>'No Dumping' Signs</i> Kabega Park – Van Der Stel Street and Truro Road</p> <p><i>Tidying up after burst water pipes</i> Rowallan Park - Maasdorp Street Sherwood - Cartmoor Road</p> <p><i>Customer Care Centre – Exploring the rental of existing facilities</i></p> <p><i>Crime prevention</i></p>
WARD 40	
40	<p><u>Seaview/Kini Bay/Beachview and Colleen Glen</u> Development of a sustainable human settlement – New Rest & Zwelidinga Speed calming measures and road and beach signs for Kini Bay, Seaview and Beach View Funding for new ablution facilities, recreational facilities, parking and walkways – Maitland Beach Upgrade of play-park facilities and equipment Seaview transfer and garden refuse site to be formalised and maintained Sports fields and playgrounds to be provided for the Seaview area Recycling project to be started in the Seaview Area Cutting of trees and vegetation of overgrown erven and verges Tarring of Trow Road, Colleen Glen Investment into an upgraded electricity grid in Colleen Glen, due to continuous electricity interruptions</p> <p><u>Fitchet's Corner/Van Stadens/Witteklip/St Albans</u> Funding for sustainable human settlements. Sidewalks on Old Cape Road (from St Albans to Lady Slipper) Water for St Albans area (residents living around RenDalton Street)</p> <p><u>Rocklands</u> Sidewalks next to Elands River Road Rectification of affected houses in Bloza (Rocklands RDP houses) Provision of Water for plus-minus 65 families on right side of Uitenhage/Rocklands Road (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> <p><u>Crockert's Hope</u> Water to be connected for this area, plus-minus 50 families.</p> <p><u>Greenbushes</u> Sidewalks next to Old Cape Road, Altona Road and Seaview Road. Land must be made available for squatters in Erica Deane and around Kuyga for the development of a sustainable human settlement. Upgrading of rugby field, lights, fencing, ablution facilities on field and stands next to fields in Kuyga, Greenbushes Relocation of squatters on Van Rooyen's Ground Upgrading of roads and stormwater in Kuyga East</p>

WARD	2014/15 PRIORITIES
	<p><u>ERF 432, Hunters Retreat</u> Funding to be made available for the relocation of and a sustainable human settlement for the people living in the informal settlement on Erf 432.</p>
WARD 41	
41	Multi-purpose Centre (Joe Slovo) 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's office Fire station Provision of Clinics Provision of Primary and Secondary Schools Street names and numbering of houses Crèches or Early Childhood Development Centres Wheely Bins Litter-picking and other cooperative projects Land for farming Clearing of bushes in Chatty Provision of a Shopping complex in Chatty 24-hour petrol service station in Chatty Upgrading of RDP house in KwaDwesi Extension (Nzo and Mpeta Streets) Sidewalks in Chatty and Joe Slovo Skills Development and Youth Centre Construction of Sports ground and sports stadium Maintenance of gravel roads Maintenance of water/sewerage in Simangweni and Mpeta Streets in Joe Slovo High-mast lights in Joe Slovo West and Chatty 1380 Construction of Arts and Culture Museum Library Old age centre Speed humps in Laxolilizwe in KwaDwesi Ext. and Koopman Street in Chatty Cross bridge in Chatty/KwaDwesi (Mpeta and Nzo Street) ATTP/Billing System Church sites Extension of Councillor's office Fencing of dumping site School transport Ceilings of RDP houses in Chatty Installation of geysers and maintenance Completion of RDP houses in Nceba Faku Village Greening of Zanemvula houses in Ward 41 Health and wellness centre in the Ward

WARD	2014/15 PRIORITIES
WARD 42	
42	Construction of sidewalks in: 1 st Avenue, 2 nd Avenue, 4 th Avenue, Nxukhwebe, Ntswahlana, Phuku, Ngcombela, Sarili and Freemantle Streets
	Construction of play grounds
	Maintenance of existing soccer fields
	Provision of housing for Areas 7 and 8
	Rectification in Areas 7 and 8
	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
WARD 43	
43	Construction of houses in Sikhotina 2 and 6
	Area lighting
	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
WARD 44	
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 lights 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

WARD	2014/15 PRIORITIES
	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
Ward 45	
45	Design and implementation of tarring of Bantom Road
	Training and budget provision for refuse cooperatives in the Ward.
	Building of Councillor's office
	Buying of land for housing development in Tiryville/Kamesh Cell 3
	Housing development in Area 11
	<i>Traffic calming measures at Tiryville area:</i> Baracuda Street; Tuna Street; Torpedo Street; Marlan Street
	<i>Rectification of houses:</i> <ul style="list-style-type: none"> • Area 5, KwaNobuhle • Area 9, Phase 1 • Tiryville (Phase 1) and Silvertown
	Upgrading of open municipal spaces
	Land availability and the provision of play-parks
	Upgrading of Philemon Kona Sports Field (Area 5 – KwaNobuhle) into a sport facility for soccer, netball and bowling
	Upgrading and provision of tarred roads in the Uitenhage farm areas
	Upgrading of Bucwa cemetery.
	The burial site of those who were shot on 21March 1985, be declared a heritage site.
	Sidewalks for Helen Joseph and Zolile Nogcazi Street.
	Provision of commonage land for small emerging farmers in the area
	Rezoning of land in the area for other uses (i.e business, churches and mixed use developments)
WARD 46	
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
WARD 47	
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

WARD	2014/15 PRIORITIES
	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
WARD 48	
48	Housing delivery: <ul style="list-style-type: none"> • 36 families Kabah • Doornhoek in Gerald Smith • Blikkiesdorp (Old Newco project) • Middle Street Extension • Joe Slovo, Uitenhage Traffic calming robot for Kamesh Road, near the Allanridge Hall Widening of Bains Road, Kabah Solar geysers in Blikkiesdorp Sidewalks for Blikkiesdorp and Kabah Cleaning and maintenance of the Cat River Canal Upgrading of tennis court and cricket pitch in Jubilee Park Provision of Social Housing at 34 John Street, erf 16400 Rectification of pre 1994 houses Gerald Smith Blikkiesdorp/ Kabah Cleaning of stormwater drains 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 Maintenance and upgrade of storm water drains & fire hydrants in the ward Upgrading of Jubilee Park Cemetery Provision of a sport facility corner Van Rooyen Street & Abbot Road Cleaning and maintenance of municipal vacant erven Speed humps in Langdon Lane, Wondsor Road and Van Rooyen Street Extra lightning to the following streets <ul style="list-style-type: none"> • <u>BLIKKIESDORP - UITENHAGE</u> <ul style="list-style-type: none"> ○ Madaki Street ○ Hendricks Street ○ First Lane ○ Second Lane ○ Third Lane ○ Steven Street ○ Bouah Street • <u>KABAH - UITENHAGE</u> Flood light in Bains Road, close to the 36 families (Middle Street Extension) • <u>TOWN AREA - UITENHAGE CENTRAL</u> John Street

WARD	2014/15 PRIORITIES
WARD 49	
49	Recycling control area (Arcadia/Starling Drive)
	Waste management on 79 open spaces
	Clearing of sidewalks/verges (maintenance)
	Road markings and traffic signs (to be upgraded)
	Beautification of playgrounds (equipment, etc.)
	Rectification of houses (Duranta/Kingfisher/Kamesh Streets)
	Installation of stormwater pipes
	Maintenance of roads
	Installation of speed humps
	Traffic calming measures (traffic circle – Arcadia/Kamesh Road)
	Bush clearing – back of Santa and surrounding areas in whole Ward
	Recreational facilities
	Installation of stormwater pipes
	Installation of high-mast lights
	Rectification of houses (Kamesh/Kingfisher)
	Job creation
	Intensification of 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 four-way crossing to Lovebird Street
WARD 50	
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

WARD	2014/15 PRIORITIES
	Installation of more street lighting
	Eradication of bucket system
	Provision of water
	Relocation of houses built in floodplain areas
	Development and beautification of wetland areas
	Traffic calming measures (speed humps, traffic lights)
	Purchase of vacant land/sites
Ward 51	
51	Enforcing by-laws in respect of overgrown, privately owned undeveloped erven
	Traffic visibility
	Cleaning of Willow Dam
	Stormwater pipes or a canal to run through Uitenhage Golf Course to prevent flood damage in Channer Street and Willow Dam Area
	Cannon Hill: Park and monument need to be maintained
	Resurfacing of Penford Road and Van Riebeeck Street
	Traffic-calming: Innes Street
	Signs to be erected: <i>'No Illegal Dumping'</i> ; <i>'No swimming'</i> ; <i>'No motorcycles'</i>
	Fencing and gates on town perimeter, i.e. Ross Gradwell, Freemantle, Cawood, Garth and Deon Streets, to be repaired/maintained, preventing stray animals from wandering into town
	Upgrading/Maintenance/Privatisation of Springs Resort
	Spraying of sidewalks/kerbs
	Bush-clearing areas adjacent to Ross Gradwell, Freemantle, Cawood, Garth and Deon Streets
	Maintenance Uitenhage Indoor Sport Centre
	Maintenance of parks (Magennis/Strelitzia Dam/Willow Dam)
	Metro property (grounds) to be developed for housing
WARD 52	
52	Upgrading of Khayamnandi and Daleview sports fields
	Rectification of houses in Daleview, Reservoir Hills and Khayamnandi
	Building of new houses in Khayamnandi, Daleview and Reservoir Hills
	Building of a computer training center
	Establishing a SAMRO and NYDA Satelite offices
	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

WARD	2014/15 PRIORITIES
WARD 53	
53	Connection/Installation of houses, electricity, street-lights 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 speed humps – Malgas Street, North Street, West in Rosedale
	Construction of play areas for children, especially in the open spaces between houses
	Construction of sports field 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 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
	Disinfection 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.
WARD 54	
54	Construction of swimming pool at NU 30, Community Hall
	Tarring of roads at NU 29 (all roads)
	Waste Management transfer station
	HIV and AIDS awareness and education campaign
	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
WARD 55	
55	High and primary school facilities within the ward
	Traffic lights between Tyinira Road and Sandile Street
	Housing rectification

WARD	2014/15 PRIORITIES
	Tarring of gravel roads
	Community Hall
	Jojo tanks within the ward
	Traffic calming measures - Ingwe and Ihlosi Circles - Speed humps 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
WARD 56	
56	CCTV cameras for entire Ward
	Installation of speed humps at Tutu Street, Noluthando and Buthelezi Streets
	Rectification of houses to all VDs
	Upgrading/Maintenance of sports fields
	Elimination of illegal dumping
	Installation of high-mast lighting at Koliti Street (disaster area)
WARD 57	
57	Tarring of gravel roads and cul-de-sacs
	Upgrading of Motherwell pump station No. 3
	Establishing of Waste Management cooperatives
	Establishment of a ward based Non Profit Organisation (NPO)
	Skills development and information for vulnerable groups
	Upgrading of two clinics
	Provision of a community multi-purpose hall
	Upgrading of Brickfield sewage treatment works
	Ward Councillor's Discretionary Fund
	Relocation of shacks to NU8, NU9 to NU 30
	Provision of land for farming (ploughing)
	Greening and beautification
	Capacity building and support for co-operatives (maintenance repairs)
	Bush clearing
	Completion and 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
WARD 58	
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

WARD	2014/15 PRIORITIES
	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
WARD 59	
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 • Backyard dwellers • Bond housing evictees • Rectification of 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 and repair of potholes in the ward
	Construction of a Xhosa Village at the Nu-6 Nature reserve adjacent to Swartkops river.
	Extension or joining of Nyara road with Bethelsdorp road at Perseverance (This was a vision 2020 priority and was meant to reduce excessive use of M17).
	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

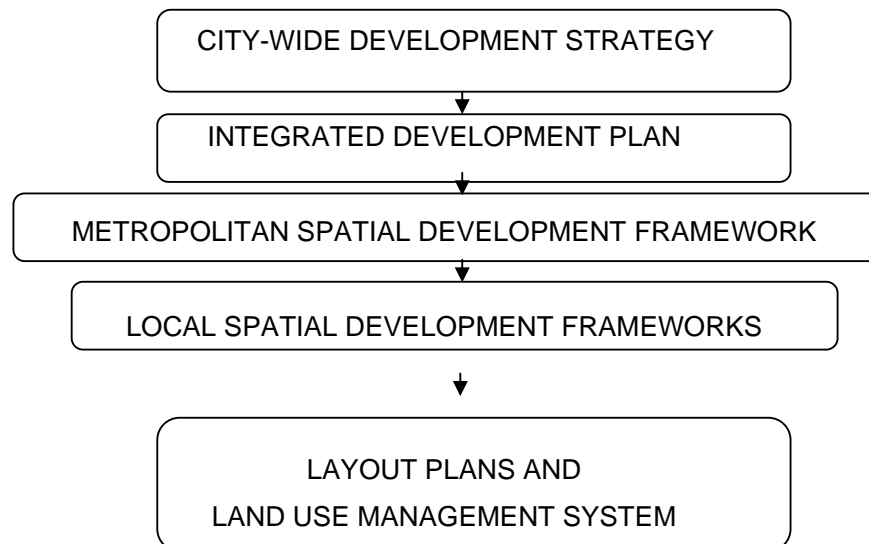
WARD	2014/15 PRIORITIES
	Hi-tech library feasibility study and construction
	Revamping of NU5 tennis court
	Development of informal sports fields across the Ward
	Avail land for local cooperatives and community
	Renovation of schools
	Cleaning and servicing of sewer lines and drains
	Cleaning and servicing of stormwater lines and drains
	Redevelopment of underground sewer lines and stormwater lines to eliminate water ponds across the Ward
WARD 60	
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 Swartkops River
	Repairing of the river bank at Redhouse
	Maintenance of infrastructure around Swartkops and Redhouse

CHAPTER THREE

SPATIAL DEVELOPMENT FRAMEWORK, SECTOR PLAN LINKAGES AND INFRASTRUCTURE INVESTMENTS

3.1 INTRODUCTION

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 an inclusive long-term development strategy, which will receive priority in the 2014/15 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 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; it is therefore required that a new MSDF be commissioned in the 2014/15 financial year, for adoption again by Council in 2015.

(a) 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 expected to be approved by the Eastern Cape Department of Economic Development and Environmental Affairs (DEDEA) during the 2014/15 financial year.

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.

(b) 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.

In a judgment, the Constitutional Court required that the national planning legislation, now known as The Spatial Planning and Land Use Management Bill, be promulgated in 2012. The Act was promulgated in 2013 and will significantly affect current spatial planning processes. The legal adoption of a single zoning scheme for the NMBM has been affected by the new processes.

The Act is not yet effective; the effective date is pending the preparation of regulations and provincial legislation. It is anticipated that this could be finalised in the 2014/2015 financial year.

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, LSDFs for Lorraine, 2010 Stadium Precinct, Helenvale and Motherwell and Wells Estate, Western Suburbs, Happy Valley, Uitenhage and Despatch, Inner-City and Walmer have been completed and approved by Council.

The following LSDFs are under development:

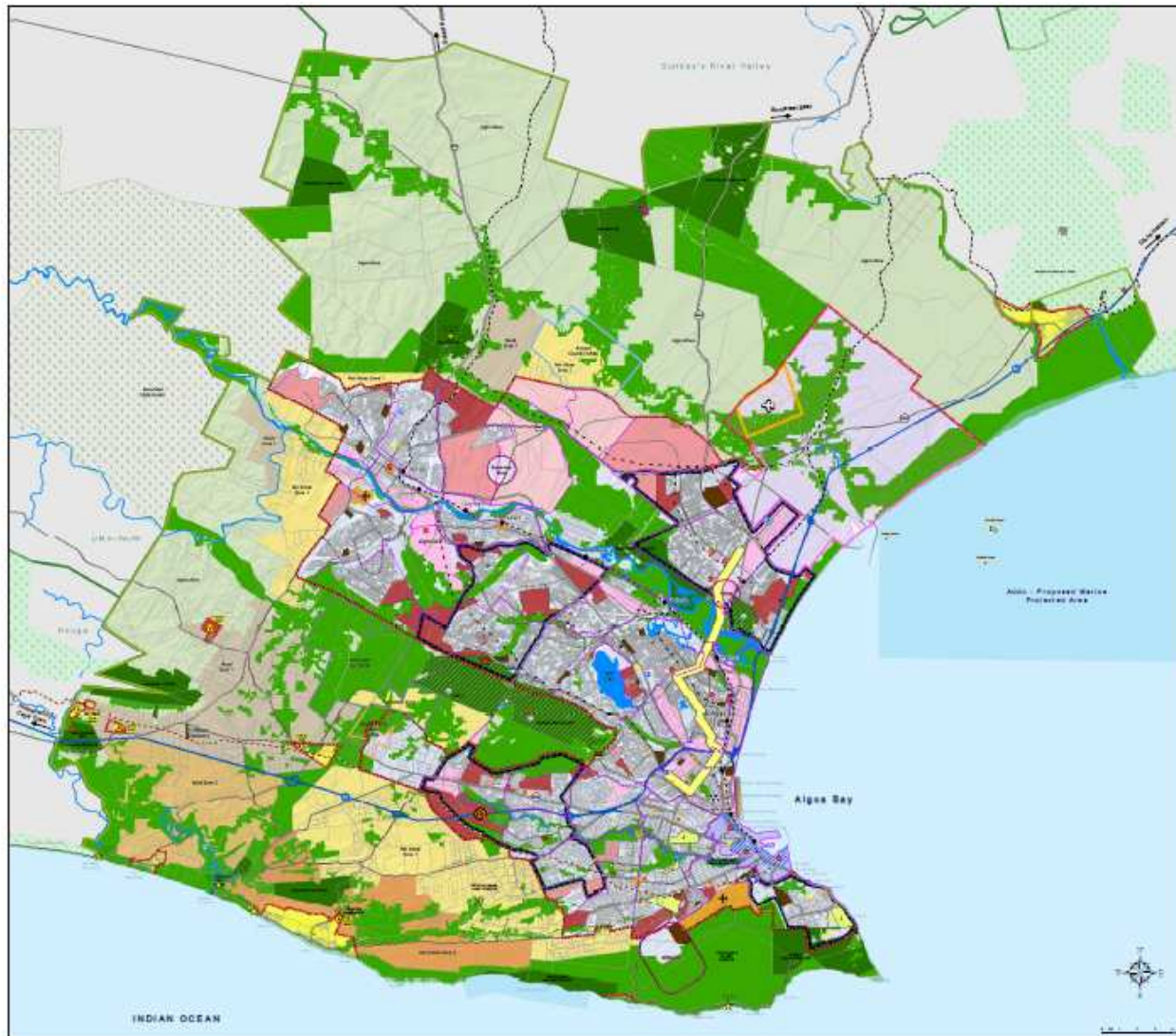
- (a) Zanemvula LSDF
- (b) Newton Park LSDF

Three new LSDFs will be formulated during the 2014/15 financial year. These are Summerstrand, Ibhayi and Bethelsdorp.

- **Sustainable Community Unit Plans.** These are more detailed plans for pre-defined 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 (attached as Annexure A) depicts the Spatial Development Framework for the Metro.

MAP: Spatial Development Framework of Nelson Mandela Bay



Legend

- 2010 Soccer Stadium
- Abattoir
- Education
- Hospitals
- Proposed Nature Reserve
- Resorts
- Rural Villages
- Railway Station
- Strategic Intervention Projects
- Urban Growth Boundary
- Rail
- Future Rail
- Rail Narrow Gauge
- Roads**
- National Roads
- Major Arterial
- Minor Arterial
- Future Roads
- Khulani Corridor
- Airport
- Proposed Future Airport
- Groendal State Forest
- Addo National Park
- Cemeteries
- Coastal Villages
- Coega IDZ
- Eastern Cape Surrounds
- Golf Courses
- Hazardous Waste Area
- Industrial
- Main Rivers and Inland Water Areas
- Mandela Bay Development Agency (MBDA) Mandate Area
- Marine Protected Area
- Nature Reserves outside NMB boundary
- North End Beach Reclamation Project
- Restructuring Zones
- Sustainable Community Units
- UDZ Boundary
- Waste Landfill Buffer 800m (Approximate only)
- Wedgewood Golf Estate
- Hopewell Eco Estate
- Amanzi Country Estate
- Cadastral
- Housing Development**
- < 2010
- 2011 - 2019
- 2020 >
- Critical Biodiversity Areas**
- Protected Area 1
- Protected Area 2
- Critical Biodiversity Area (Includes Critical Ecological Support Areas 1 & 2 - refer SRK Conservation Assessment Plan for more detail)
- Rural Policy Areas**
- Agriculture
- Peri Urban Zone 1 (1,8ha minimum erf size)
- Peri Urban Zone 2 (5ha minimum erf size)
- Rural Zone 1 (10ha minimum erf size)
- Rural Zone 2 (20ha minimum erf size)

3.2 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:

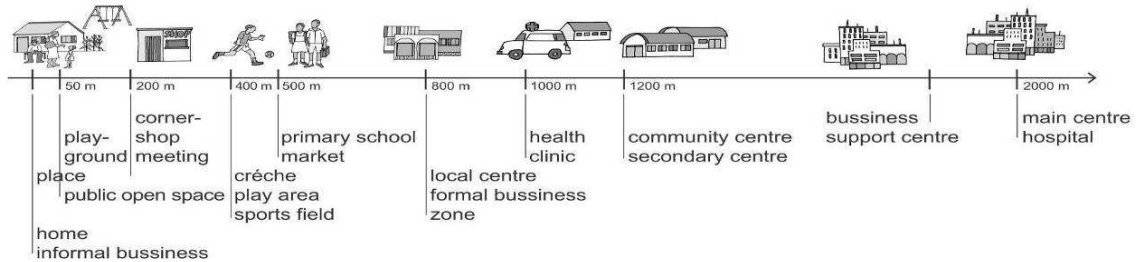
3.2.1 Sustainable Community Planning Methodology

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.

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:



3.2.2 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 the accessibility of 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:

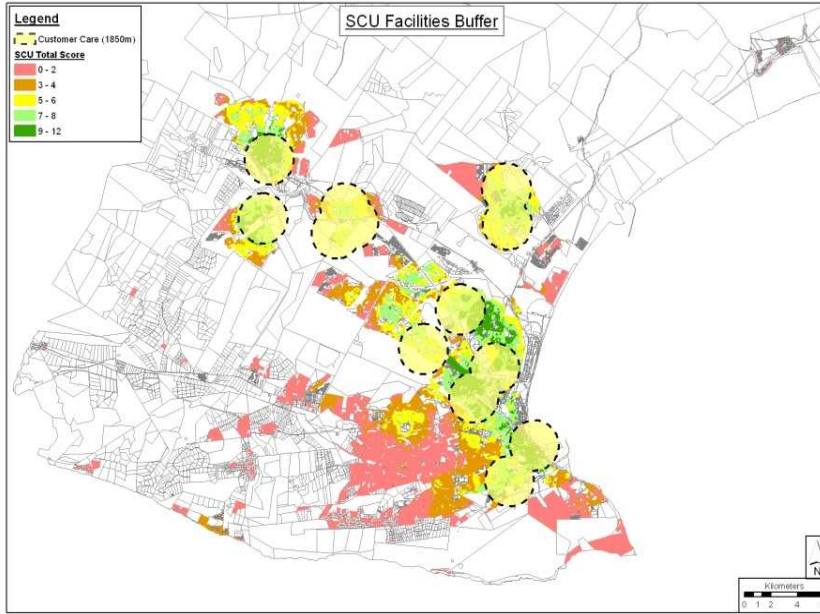
Playgrounds	50 m
Other sports fields	400 m
Primary schools	500 m
Clinics/Health centres	1000 m
Open spaces	1000 m
Secondary schools	1500 m
Community centres/Libraries	1500 m
Major sports fields	1700 m
Municipal offices	1850 m
Hospitals	2000 m
Fire and Police Stations	2000 m

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

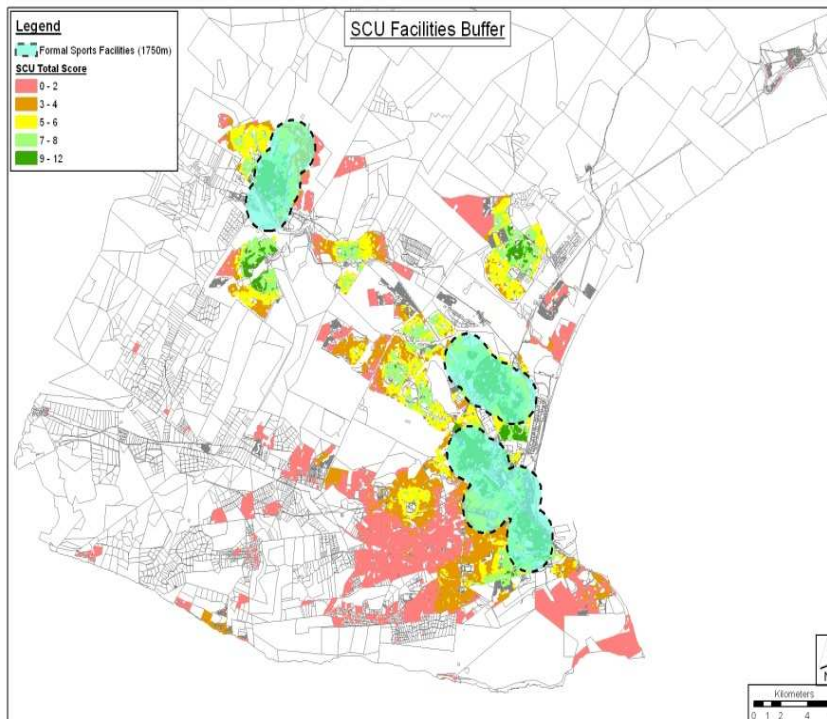
The map below illustrates accessibility to Customer Care Centres throughout the Metro, clearly highlighting that most of the previously disadvantaged communities have ease of access to such facilities within 1 500 meters. The southern, south-western and western

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.



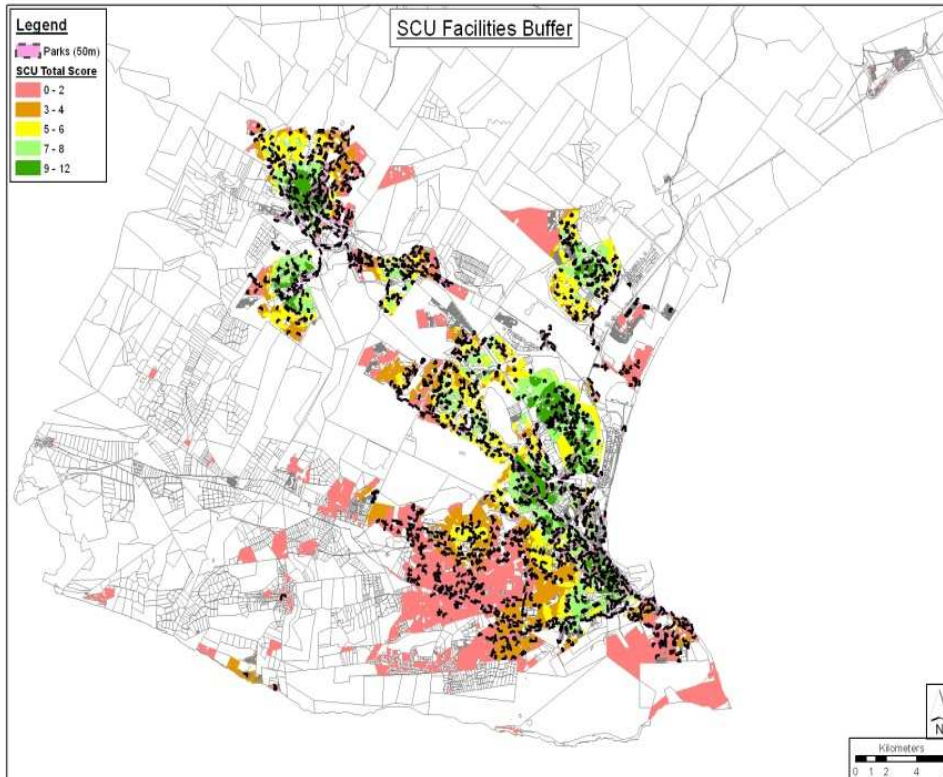
Access to formal sport fields

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.



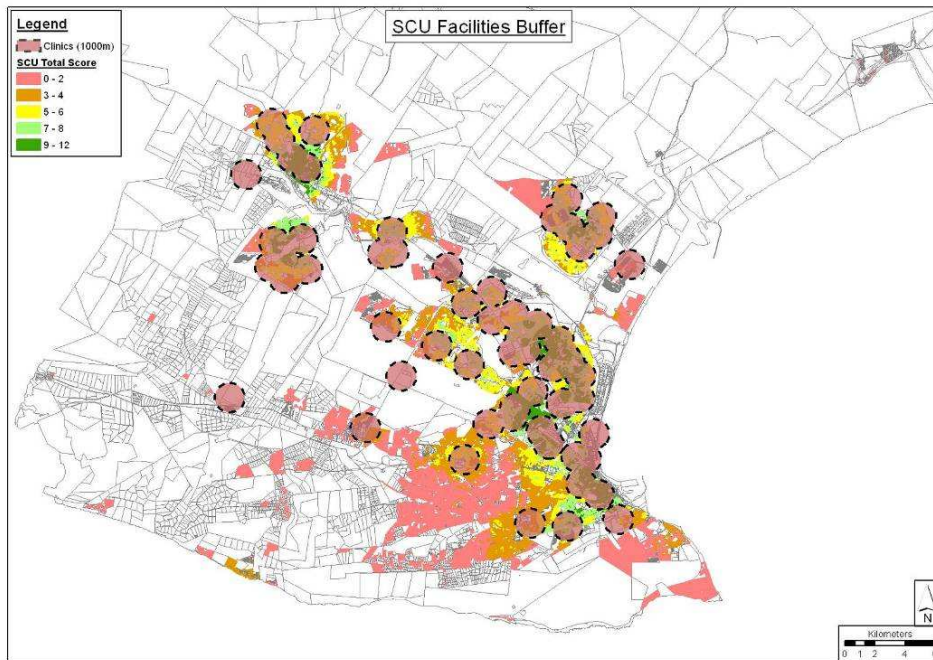
Access to small parks

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



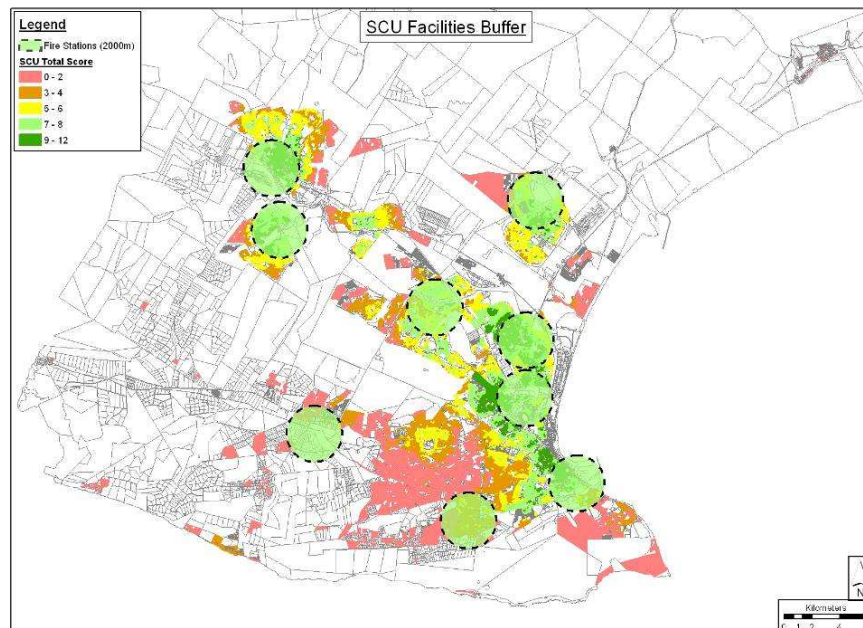
Access to clinics

The map below illustrates access to clinics throughout the Metro.



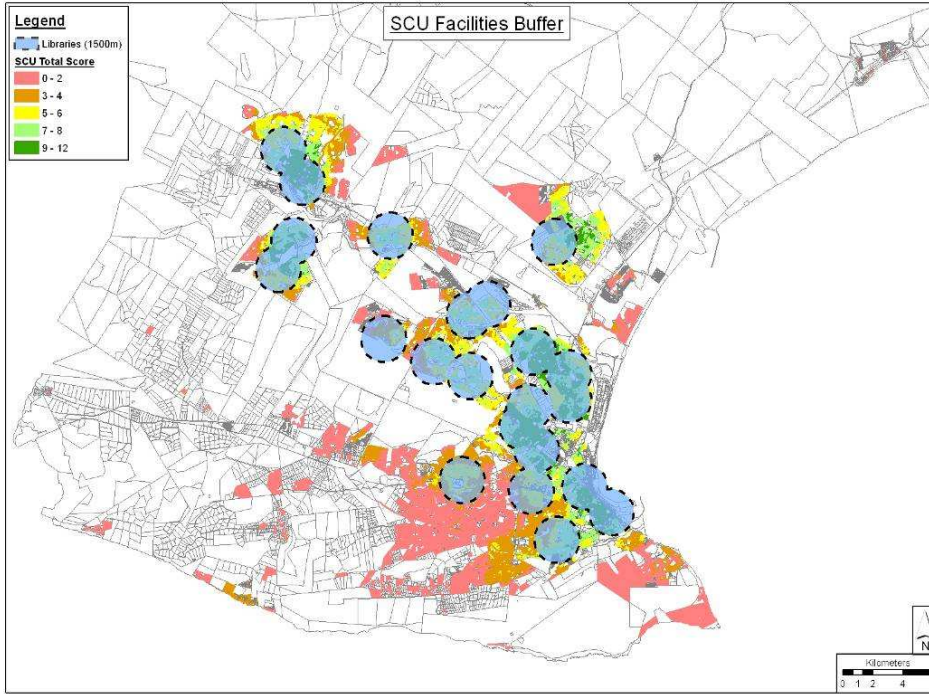
Access to fire stations

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



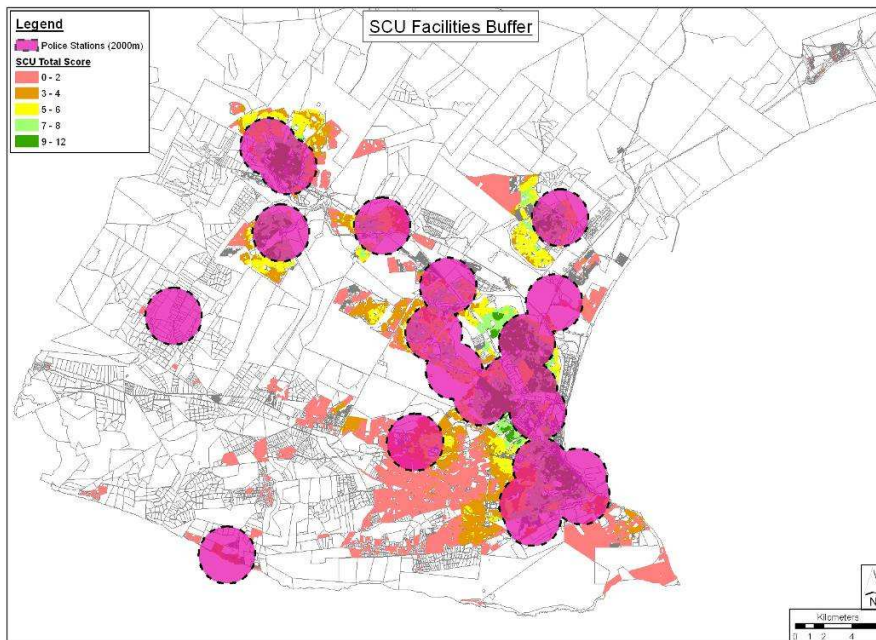
Access to libraries

The map below illustrates access to libraries throughout the Metro.



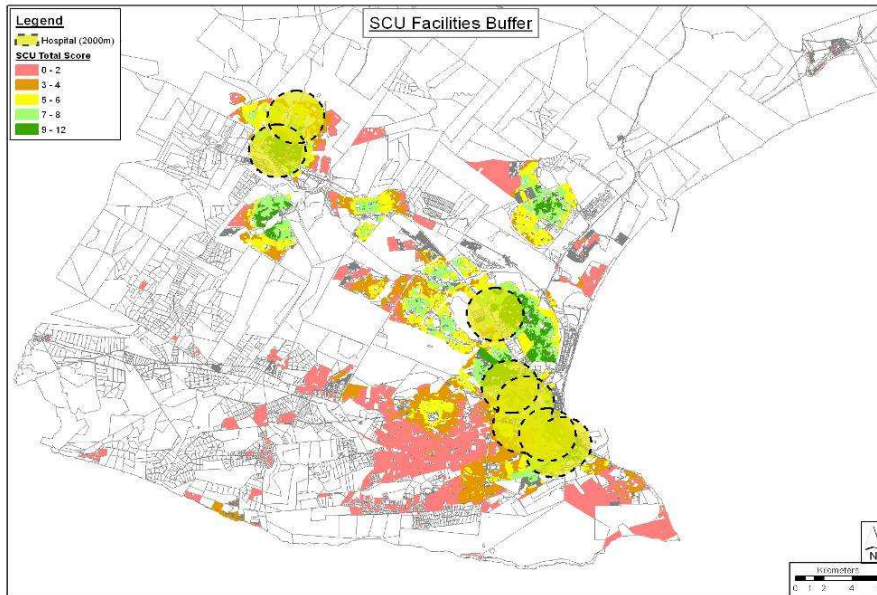
Access to police stations

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



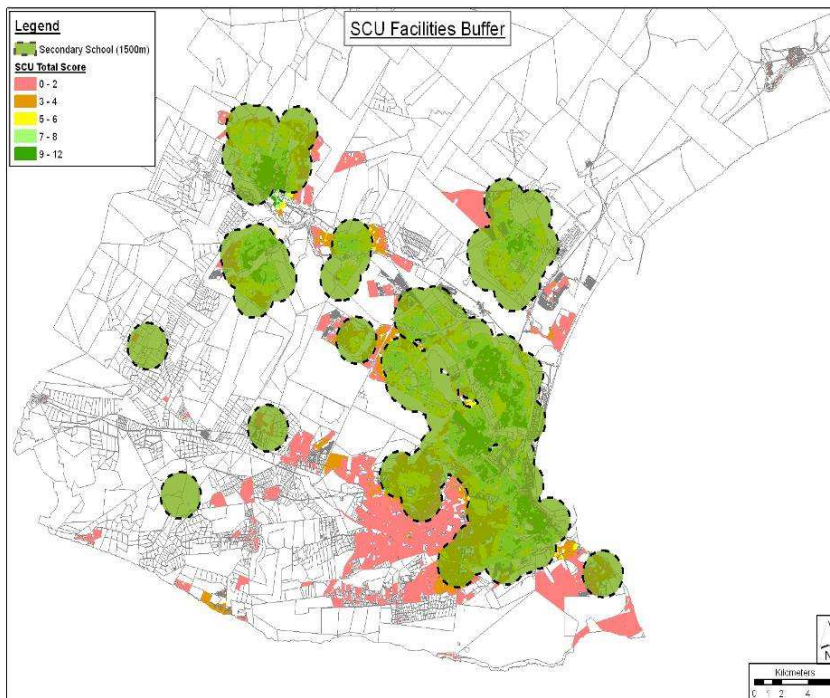
Access to hospitals

The map below illustrates access to hospitals throughout the Metro.



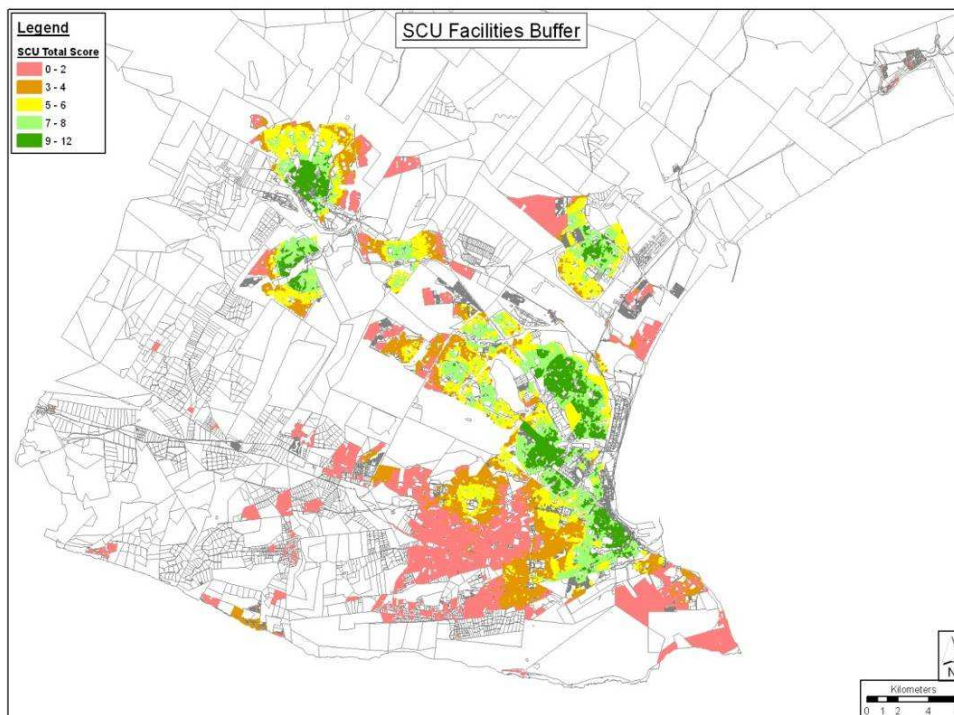
Access to secondary schools

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



Composite access to facilities and amenities

The map below provides an overview of the composite accessibility to the selected facilities and amenities; 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 than the more recent and remote development areas, which have a lower sustainability in terms of access.



3.2.3 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 include the introduction of the Integrated Public Transport System, as well as various pedestrian and cycle-paths along major roads.

3.2.4 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 are 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. During which 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 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 three container berths operational by the end of 2013, while the further expansion of both the container and bulk capacity is underway, having reached the point of being able to accommodate four container berths. In 2013, the Port of Ngqura was the fastest growing port in the world. The replacement for the old oil tank farm, currently in the Port Elizabeth Harbour, at Ngqura Port is under construction and is due to be operational by 2018. Construction of a manganese ore export facility (16 million tons per annum) is due to start in 2015 and to be completed in 2019.

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 logistical

competitiveness of the automotive cluster. The establishment of a major new automotive manufacturer (FAW) plant in the Coega IDZ is nearing completion. This will provide impetus to the enhancement of the logistical 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 and civic and social partners to mobilise and attract PetroSA (Project Mthombo) 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 the focus on 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).

The Dedisa Power Peaking Plant is under construction, for opening in 2015. The IDZ is well positioned to establish a Liquefied Natural Gas handling facility and associated power facilities.

Logistical service providers are continuing to show an interest in the IDZ, with APM Terminals and Famous Brands recently locating to the IDZ.

The IDZ has secured two suppliers of industrial gas, namely Afrox and Air Products. The agri-processing sector has shown strong growth with the expansion of Dynamic

Commodities and the establishment of Coega Dairy in Zone 3, which are market leaders in their field.

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.

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 were 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

In late 2012, the Human Settlements Standing Committee resolved to recommend to Council that all areas within the urban edge be interpreted as restructuring zones, thus allowing funding to be obtained from the Social Housing Regulatory Authority for any social housing anywhere within the urban area. This was supported by Council and will in due course be supported by the provincial authorities, thus allowing the entire area of NMBM within the urban edge to benefit from Social Housing Grants for development.

In terms of the Human Settlements Sector Plan approved by Council on 6 December 2012, restructuring areas fall within a radius of 10 km from the Central Business Districts of Uitenhage, Despatch and Port Elizabeth. All these areas are within the defined urban edge, making development facilitation easier.

The Municipality has identified and appointed three 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 partnering with other institutions to operate as a fully-fledged social housing institution. Imizi is developing Walmer Links and Fairview Social Housing Developments.

(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 an Integrated Residential Development on Erf 39229 (formerly erven 5614 and 5616), KwaNobuhle.
- Jachtlakte Precinct Area (incorporating Jachtlakte Industrial and Chatty Extensions 11, 14 and 16).
- Khayamandi Extensions (linking Zanemvula Chatty Extensions and Joe Slovo West).
- Motherwell (incorporating Extensions 12, 29, 30 and 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. In ensuring that land is revitalised for human settlement purposes, the Municipality has urban renewal initiatives underway in the Uitenhage and Port Elizabeth Central Business Districts (CBDs), as well as Motherwell and Helenvale. The Mandela Bay Development Agency is responsible for the Helenvale Programme, as well as the CBDs. From a human settlements perspective, a joint initiative between the NMBM and MBDA is underway in the CBD on municipal and private land, for development into the Mermaids Precinct for mixed used development, including inner-city housing.

- (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.

3.3 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

National Treasury has prioritised the development of what is termed an Urban Network Strategy. This Strategy defines areas such as nodes, hubs and corridors into which government grant funding from National Treasury will be channeled. The NMBM, in conjunction with National Treasury, is working on defining an acceptable Urban Network Strategy, which will be approved by Council and form part of the MSDF.

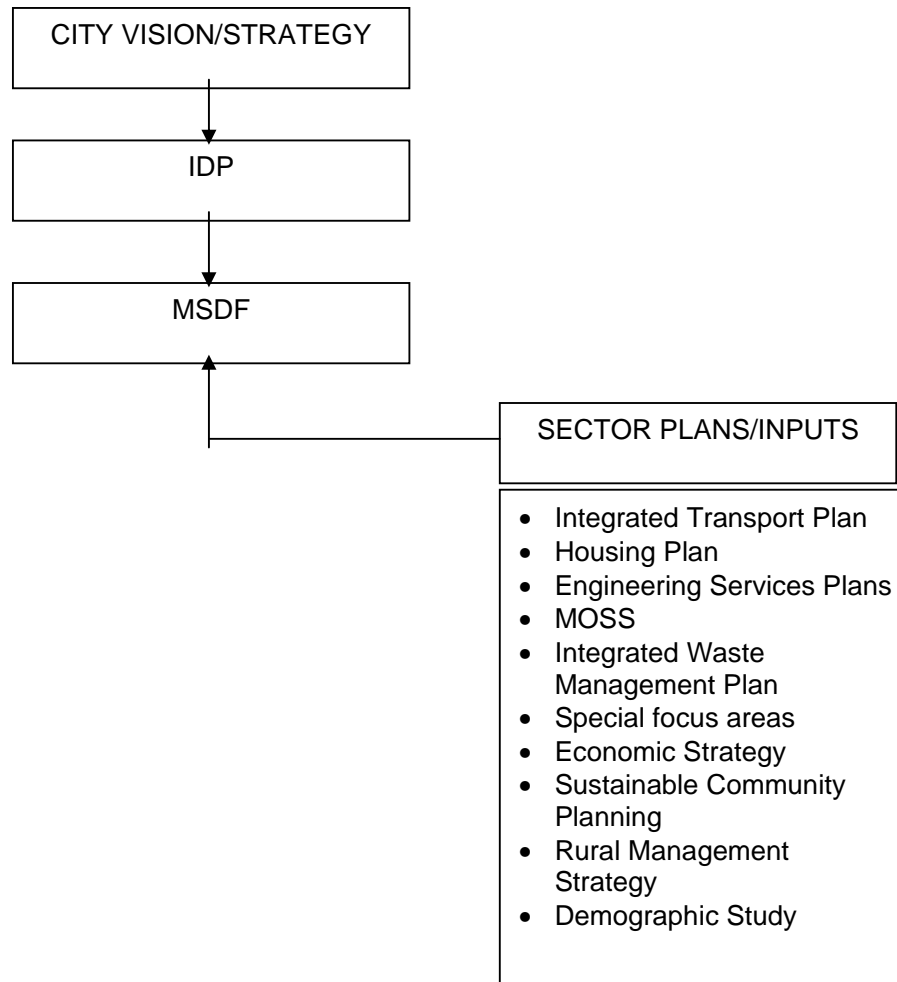
3.4 INCORPORATING SECTORAL PLANS

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

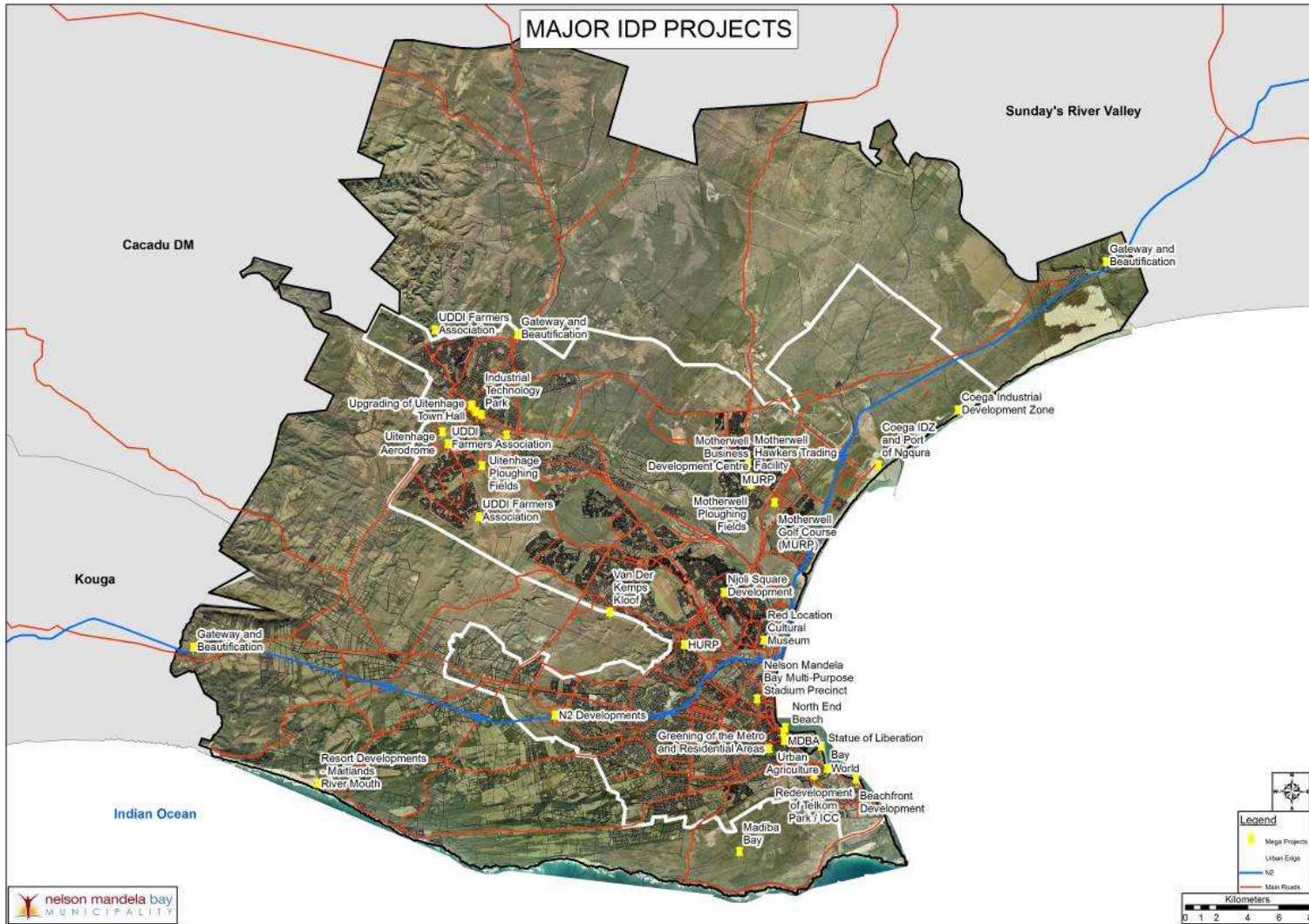
In addition to these, with the preparation of the more detailed Local Spatial Development Frameworks and their approval, the MSDF becomes more detailed.

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 in the map on the next page.



3.4.1 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.

3.4.2 Inner-City Regeneration and Development of Port Elizabeth Harbour area

The Mandela Bay Development Agency is a municipal entity, with an initial mandate restricted to the facilitation of 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 since been extended to the Uitenhage inner-city areas, development areas and local townships. Exciting projects, such as the International Convention Centre, the Freedom Statue, the Helenvale Urban Renewal Programme and the upgrading of the Central Business District (CBD), featured below in more detail, are being driven by the MBDA.

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 NMBM, prepared a Local Spatial Development Framework to guide development and to identify projects to uplift this area.

This framework 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.

To this end, the Govan Mbeki Avenue upgrade project (Phase 2) was completed. Phase 2 included: narrowing the road and increasing pedestrian access on the eastern side of Govan Mbeki Avenue; upgrading stormwater, paving, new road, lighting, benches and informal trader kiosks; upgrading a parking area in Chapel Street; and the construction of a new public toilet block in Peel Street and the underpass under Russel Road.

Phases 1, 2 and 3 of the Strand Street upgrading have also been completed. Phase 1 consisted of realigning Strand Street, paving, kerbing, the new road, lighting and raised pedestrian crossings. Phase 2 consisted of linking Jetty Street to the Campanile to create the beginning of Route 67, upgrading the bus terminus and traffic management measures in Strand Street toward the Baakens Street intersection. A long-distance taxi rank, including a waiting room, ticket office and demarcated bays, was constructed. The section of Strand Street between the new circle and Jetty Street was also completed in this Phase. Phase 3 involved alterations to the Fountain, the provision of a water connection for taxi's, and the repair of damaged paving. This work has achieved practical completion. Phases 4 and 5 (rehabilitation of the Fountain and the upgrading of the Campanile) are expected to commence during the 2014/15 financial year.

Phases 1 and 2 of the Belmont Terrace and Bird Street upgrade are completed (i.e. Belmont Terrace section from Whites Road to the start of Military Road, with the exclusion of the turning circle; the intersection of Prospect Hill into Belmont Terrace, up to and ending at the raised intersection; the intersection of Castle Hill Street into Belmont Terrace, up to the end of the Athenaeum site; the Trinder Square (both sides of the road, from Western Road up to the Bird Street intersection); and a portion of Bird Street, starting at the Belmont Terrace intersection) and Phases 3 and 4 (i.e. the refurbishment of public amenities, a new sports facility (mini-football) on Trinder Square, the development of the Trinder Square site, including separately commissioned public amenities and the installation of Post Top Street Lighting of Trinder Square (both streets adjacent to the Square)) are underway. This development is expected to form the Mermaids Precinct. The development of the former Tramways Building for offices and civic amenities is under way.

The following underlined 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 vital that it be preserved and utilised to stimulate tourism and the economy.
- (c) All transportation infrastructure focuses on the central part of Nelson Mandela Bay, making it easily accessible to all communities.
- (d) It has traditionally always been an area in which different communities meet and can therefore play a key role in the integration of Nelson Mandela Bay.
- (e) It is ripe for redevelopment. Many businesses and organisations have moved out or are looking to move out of the central area, and the continuation of this trend could be disastrous in terms of lost opportunities.
- (f) It is the civic and economic centre of Nelson Mandela Bay and is therefore critical from a local and regional point of view.
- (g) The image of Nelson Mandela Bay. The unique central area of any city distinguishes it from all other cities. It is the face that is presented to the rest of the world. This area therefore has an important role to play in establishing an identity for Nelson Mandela Bay internationally, nationally and regionally.

The broad objective is to start a sustainable process aimed at achieving the goals of the MSDF. Other objectives are to develop the city centre economically as an integrated civic hub, also from a transportation point of view.

3.4.3 Casino Redevelopment

As a result of winning the bid to provide a casino, 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.

3.4.4 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.

3.4.5 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, emulating the model for 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 and is, since 2013, being implemented by the MBDA.

3.4.6 Urban agriculture

The urban agriculture initiatives, led by the Municipality's Economic Development, Tourism and Agricultural 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.

3.4.7 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 was published in 2004, focused on the 25 km stretch of beach from St George's Strand in the north to Flat Rock in the south, aimed at maximising the strengths and opportunities of the beachfront area and to prevent unplanned *ad hoc* development that could impact on the prime

beachfront area. Currently, the Municipality is in the process of reviewing the Integrated Beachfront Development Plan.

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 these processes are being led by the Public Health Directorate.

3.4.8 N2 Nodal 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: construction on Phase 1, i.e. the shopping centre, began in November 2012. Phase 2 of the project, which entails the construction of road works to facilitate the development, is in progress.

3.4.9 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 travelers that they have arrived at Nelson Mandela Bay.

3.4.10 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. 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.

3.4.11 North End Beachfront land reclamation

An exciting project that is complementary to the City's vision is the reclamation of the North End Beachfront, which became eroded following the development of the PE Harbour.

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 then 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.

3.4.12 Zanemvula Project

The Zanemvula Project is an intergovernmental initiative to fast-track the provision of 14 500 homes, in order to assist in reducing the housing backlog in Nelson Mandela Bay. The Project focuses on creating new settlements for housing the approximately 3000 families that live in the Soweto-on-Sea/Veeplaas floodplain. Major upgrades of non-floodplain areas in the vicinity are also planned. The project is governed by a Memorandum of Understanding and Agreements that ensure co-operation for delivery by the NMBM, the Provincial and National Departments of Human Settlements, and Thubelisha Homes who is the implementation arm of the National Department of Human Settlements. 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 Human Settlements, as well as the Sustainable Community Planning Methodology of the NMBM.

3.5 MEASURES TO AVOID OCCUPATION ON FLOOD PLAINS AFTER RELOCATION

The following are some of the strategies/measures in place to prevent the re-invasion of land on floodplains and other stressed areas:

- The establishment of Informal Settlements Task Teams to assist the institution in preventing the re-invasion of land.
- The establishment of a Land Invasion Unit with a patrol programme to patrol all vacant pieces of land, to curb invasion.
- The establishment of a Housing Consumer Education programme to educate communities on why municipal land should not be invaded.
- Inter-directorate partnership is proposed to ensure that once families have been relocated, a community facility, like a park or sport field, is built in that area.

3.6 CONSERVATION OF BUILT ENVIRONMENT AND HERITAGE

3.6.1 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 in tourism and the role tourism can play in the economic development of the region need to be recognised and leveraged.

3.6.2 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.

3.6.3 Heritage Resources Act

The National Heritage Resources Act, No. 25 of 1999, demands the establishment of a heritage resources management system involving a national heritage resources authority, a provincial heritage resources 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 burial sites, 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 fulfil its legal obligations, the Municipality needs to identify and grade heritage resources to ultimately provide a heritage resources management plan for the heritage resources in its care. One of the MSDF's implementation strategies is the preparation of a Heritage Register, in compliance with the requirements of the Heritage Resources Act.

In compliance with the Act, the preparation of a Heritage Register has been commissioned and all major sites have been evaluated. Remaining sites older than 60 years still need to be evaluated, and funding is needed for this purpose. 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 were being addressed politically, with little progress having been made since December 2012.

3.6.4 Current heritage initiatives:

The state of the built heritage in Nelson Mandela Bay is a 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.

CHAPTER FOUR

SERVICE DELIVERY PLAN

4.1 INTRODUCTION

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)

4.2 GROWTH AND MAINTENANCE/HISTORICAL BACKLOGS

BACKLOGS AND ASSOCIATED BUDGET IMPLICATIONS

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 FOR THE OPERATING AND CAPITAL BUDGET REQUIREMENTS ARE BROKEN DOWN IN THE TABLES BELOW.

Operating Budget Requirements	Total Operational Maintenance Backlog	Annual Requirement to eliminate Backlog	Operating Budget 2013/14	Operating Budget 2014/15	Operating Budget 2015/16	Operating Budget 2016/17
Water	627,816,695	125,563,339	135,171,940	155,285,970	167,681,090	181,065,300
Water Pump Stations	23,372,730	4,674,546	19,684,550	22,185,260	23,959,990	25,875,830
Water Reticulation	510,270,769	102,054,154	84,261,580	93,264,130	100,745,080	108,823,290
Water Treatment Works	57,295,705	11,459,141	8,214,640	14,484,750	15,637,770	16,882,690
Reservoirs, Water Towers, Break Pressure Tanks	21,519,671	4,303,934	507,900	507,900	507,900	507,900
Dams	2,408,320	481,664	5,272,910	6,180,100	6,673,370	7,206,030
Bulk Water Supply Mains	12,949,500	2,589,900	17,230,360	18,663,830	20,156,980	21,769,560
Sanitation	561,579,562	112,315,912	144,663,610	157,607,930	172,064,880	185,644,310
Waste Water Treatment Works	142,752,104	28,550,421	24,586,030	27,395,390	29,270,030	31,169,000
Sewerage Pump Stations	29,725,320	5,945,064	29,142,130	32,469,140	37,234,050	40,471,970
Sewerage Network	389,102,138	77,820,428	90,935,450	97,743,400	105,560,800	114,003,340
Road & Stormwater	142,000,000	28,400,000	101,072,820	113,104,110	114,590,640	121,466,350
Subsidised Roads	17,000,000	3,400,000	6,092,780	11,458,360	6,845,880	7,256,660
Non-Subsidised Roads	74,000,000	14,800,000	44,549,450	47,105,860	49,932,240	52,928,210
Maintenance of Stormwater Facilities	51,000,000	10,200,000	50,430,590	54,539,890	57,812,520	61,281,480
Electricity and Energy	600,000,000	120,000,000	48,245,870	53,544,030	57,562,050	62,120,610
Distribution Network Assets	600,000,000	120,000,000	48,245,870	53,544,030	57,562,050	62,120,610
TOTAL	1,931,396,257	386,279,251	429,154,240	479,542,040	511,898,660	550,296,570

Capital Budget Requirements	Total Capital Refurbishment Backlog	Annual Requirement to eliminate Backlog	Capital Budget 2014/15	Capital Budget 2015/16	Capital Budget 2016/17
Water	627,816,695	125,563,339	75,900,000	73,400,000	71,500,000
Water Pump Stations	23,372,730	4,674,546	3,000,000	10,000,000	5,000,000
Water Reticulation	510,270,769	102,054,154	29,000,000	25,000,000	34,000,000
Water Treatment Works	57,295,705	11,459,141	25,000,000	18,000,000	13,000,000
Reservoirs, Water Towers, Break Pressure Tanks	21,519,671	4,303,934	7,400,000	9,400,000	8,500,000
Dams	2,408,320	481,664	2,500,000	2,000,000	2,000,000
Bulk Water Supply Mains	12,949,500	2,589,900	9,000,000	9,000,000	9,000,000
Sanitation	561,579,562	112,315,912	35,700,000	41,900,000	47,500,000
Waste Water Treatment Works	142,752,104	28,550,421	23,600,000	28,400,000	30,400,000
Sewerage Pump Stations	29,725,320	5,945,064	-	-	-
Sewerage Network	389,102,138	77,820,428	12,100,000	13,500,000	17,100,000
Roads and Stormwater	2,192,000,000	438,400,000	101,750,000	116,781,969	122,600,000
Rehabilitation of Tar Roads and Tarring of Gravel Roads	1,476,000,000	295,200,000	57,800,000	57,000,000	81,500,000
Resurfacing of Subsidised Tar Roads	69,000,000	13,800,000	2,500,000	2,500,000	2,500,000
Resurfacing of Non-Subsidised Tar Roads	158,000,000	31,600,000	4,000,000	4,000,000	4,000,000
Rehabilitation of Stormwater Facilities	133,000,000	26,600,000	34,950,000	51,281,969	31,600,000
Bridges and Culverts	356,000,000	71,200,000	2,500,000	2,000,000	3,000,000
Electricity and Energy	514,435,000	102,887,000	50,000,000	51,045,800	46,666,600
Major Substations	45,935,000	9,187,000	13,000,000	15,000,000	15,000,000
Distribution Substations	277,000,000	55,400,000	23,000,000	20,000,000	17,000,000
Line refurbishment	191,500,000	38,300,000	14,000,000	16,045,800	14,666,600
TOTAL	3,895,831,257	779,166,251	263,350,000	283,127,769	288,266,600

4.3 CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS

The Municipality's Capital Works Plan is presented below, presenting the various projects for the 2014/15 – 2016/17 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 2013/14, 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) Implementation of the 80:20 principle in favour of disadvantaged Wards.

2015-2017 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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks	400 000		
19980220	Traffic Calming Measures	47 500		
		447 500		
20060075	Cape Receife WWTW : Upgrade	5 000 000	8 000 000	8 000 000
20042988	Overhead Line Re-furbishment	2 500 000	2 500 000	2 500 000
20070234	Summerstrand Bulk Stormwater	2 500 000	11 000 000	
20030030	Lorraine - Bulk Sewerage Augmentation	2 500 000	2 500 000	2 500 000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	2 500 000	5 000 000	5 000 000
20050250	Driftsands WWTW Phase 3 extension	3 000 000	5 000 000	15 000 000
20060177	Driftsands Collector Sewer - Augmentation	8 000 000	9 000 000	10 000 000

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19930256	Peri Urban Network	2 045 800	1 333 300	1 500 000
	Total Capital	28 493 300	44 333 300	44 500 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	MBDA: King's Beach Southern Beachfront Upgrade - Phase 3			
	Total Capital & Operating	28 593 300	44 433 300	44 600 000

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

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	47 500		
20010064	Beachfront	750 000	750 000	750 000
20030421	Cemeteries	250 000	750 000	950 000
19930283	Public Lighting	150 000		
		1 197 500		
19960195	Summerstrand Reinforcement			
19930283	Street Lighting			
20070234	Summerstrand Bulk Stormwater	2 500 000	11 000 000	
	Total Capital	3 697 500	12 500 000	1 700 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Total Capital & Operating	3 797 500	12 600 000	1 800 000

WARD 3 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Athlone Park, Greenshields Park, King Edward Park, Walmer Heights, Walmer Downs, Robert Searle Park, Scotstown, St Georges Park, Hallack Road, Essexvale, Jutland, Mill Park, St Georges				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks	300 000	500 000	
19980220	Traffic Calming Measures	47 500		
		347 500	500 000	-
19930283	Public Lighting	-		
19980266	Secure Municipal Parks Facilities	1 000 000	1 000 000	2 000 000
20100095	Upgrade Major Parks	2 000 000	3 100 000	4 100 000
20000160	Rehabilitate Swimming Pools	500 000	1 500 000	-
20030471	Walmer Lorraine Reinforcement	3 000 000	1 000 000	-
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	750 000	1 750 000	2 250 000
	Total Capital	7 597 500	8 850 000	8 350 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Total Capital & Operating	7 697 500	8 950 000	8 450 000

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

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060240	IPTS - Theescombe/Gqebera Bulk Stormwater (Grant Funded)	20 000 000	20 000 000	10 000 000
20050286	Tarring of Gravel Roads	2 000 000	1 000 000	1 500 000
20120054	Walmer G - West (Reticulation for Housing)	14 486 457	-	-
19930283	Public Lighting	500 000		
20080163	Fountain Road Redevelopment (Neighbourhood Development)	9 079 414	-	-
		46 065 871		
20120047	Walmer Development			
19980397	Area Lighting - High Mast			
19980285	Upgrade Existing Sports Facilities			
20120052	Walmer Q Phase 3			
20070132	New Traffic Signals			
20030421	Cemeteries	250 000	750 000	950 000

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	2 500 000	5 000 000	5 000 000
20060177	Driftsands Collector Sewer - Augmentation	8 000 000	9 000 000	10 000 000
20110067	Industrial Site (Airport Valley) - Bulk Sewer	2 000 000	3 000 000	3 000 000
	Total Capital	58 815 871	38 750 000	30 450 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	2 092 251	2 217 786	2 350 853
	Litter picking			
	RDP Housing: Walmer O (437)			
	RDP Housing: Walmer Gqebera	-	22 113 890	-
	MBDA: Township Refurbishment and Upgrade - Walmer/Gqebera			
	EDRS: Heritage Week			
	Total Capital & Operating	61 008 122	63 181 676	32 900 853

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	62 500		
20030074	Mount Road Reinforcement	347 800	-	-
20100072	Repair Structural Damage - Campanile			
20060217	Gas Turbine Refurbishment (Back-up supply)	2 000 000	2 000 000	2 000 000
	Total Capital	2 410 300	2 000 000	2 000 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	MBDA: Bird Street / Belmont Terrace Upgrade - Phase 2			
	MBDA: Vuyisile Mini Square Upgrade Master Plan			
	MBDA: Western Road Environmental Upgrade Masterplan			
	MBDA: Redevelopment of the Tramways Building - Phase 2			
	Total Capital & Operating	2 510 300	2 100 000	2 100 000

WARD 6 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Fairview, Walmer Downs, Glen Hurd, Greenacres, Willowdene, Broadwood, Charlo, Overbaakens, Springfield, Bog Farm, Mangold Park, Fernglen, Newton Park				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19990144	Rehabilitation of William Moffett Expressway			5 000 000
20010023	Glen Hurd Drive Upgrading	100 000	6 000 000	9 000 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	300 000		
20100122	HV Substations	1 000 000	1 000 000	1 000 000
		1 447 500		
20020073	Fairview/Lorraine Arterial: Montmedy to Overbaakens			1 000 000
20090039	Fairview Refurbishment	2 000 000	2 000 000	2 000 000
20060020	Provision of Sidewalks and Cycle Tracks			
20030030	Lorraine - Bulk Sewerage Augmentation	2 500 000	2 500 000	2 500 000
	Total Capital	5 947 500	11 500 000	20 500 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Total Capital & Operating	6 047 500	11 600 000	20 600 000

WARD 7 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mill Park, Korsten, Korsten Dry Lake, Neave Industrial Township, Schauderville, Adcockvale Extension, Mount Road, Newton Park, Kensington, Macleanville, Holland Park, Steytler Township, Adcockvale, Perridgevale, Greenacres, Parsons Hill, Scotstown, Westview, Linkside				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks			300 000
19980220	Traffic Calming Measures	47 500		
		47 500		
20130045	Upgrade and Rehabilitation of the Korsten Dry Lake Area	4 000 000	400 000	
19970061	Newton Park Reinforcement	341 000	888 900	500 000
	Total Capital	4 388 500	1 288 900	800 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Total Capital & Operating	4 488 500	1 388 900	900 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980323	Lorraine Stormwater Control	10 000 000	3 681 969	1 000 000
20060020	Provision of Sidewalks and Cycle Tracks	-	-	300 000
20030030	Lorraine - Bulk Sewerage Augmentation	2 500 000	2 500 000	2 500 000
19980220	Traffic Calming Measures	47 500		
		12 547 500		
20030471	Walmer Lorraine Reinforcement	380 000	314 000	-
20030030	Lorraine - Bulk Sewerage Augmentation			
	Total Capital	12 927 500	6 495 969	3 800 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Total Capital & Operating	13 027 500	6 595 969	3 900 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	300 000		
		347 500		
20042889	Linton: Additional treatment facility	500 000	5 000 000	5 000 000
20042992	Western Reinforcement	1 000 000	-	-
	Total Capital	1 847 500	5 000 000	5 000 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Total Capital & Operating	1 947 500	5 100 000	5 100 000

WARD 10 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Gelvan Park, Glenhaven, Jarman, Springdale Extension 5, Parkside Extension 10, Bridgehaven Extension 11, Helenvale Extension 6, New Brighton, Schauderville, Korsten, Helenvale Extension 6				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	47 500		
20030221	Office Accommodation - Ward Councillors	600 000	600 000	600 000
		647 500		
20050286	Tarring of Gravel Roads			
19980402	Malabar/ Helenvale Reinforcement	1 681 950	444 450	500 000
19930283	Street Lighting			
20110090	Roos Street P1 - P3			
	Total Capital	2 329 450	1 044 450	1 100 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Roos Street	28 000	-	-
	SRAC: Heritage Week			
	Total Capital and Operating	2 457 450	1 144 450	1 200 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20000172	Korsten Reinforcement	1 851 450	1 206 600	1 000 000
19930264	Informal Housing Electrification			
19980397	Area Lighting			
	Total Capital	1 851 450	1 206 600	1 000 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Total Capital and Operating	1 951 450	1 306 600	1 100 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 500 000	200 000	1 500 000
19980220	Traffic Calming Measures	47 500		
20120059	Malabar Ext. 6, Phase 2	9 361 200	9 361 200	-
19930283	Public Lighting	250 000		
		11 158 700		
20030017	Paapenkuils Canal Rehabilitation	500 000	2 000 000	
19980348	Paapenkuils Main Sewers Augmentation	5 000 000	4 000 000	5 000 000
	Total Capital	16 658 700	15 561 200	6 500 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Malabar	11 310 994		

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	EDRS: Heritage Week			
	Refuse Co-ops	365 977	387 935	411 212
	Total Capital & Operating	28 435 671	16 049 135	7 011 212

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 500 000	200 000	1 500 000
19980220	Traffic Calming Measures	47 500		
		1 547 500		
20090055	Nodal and Precinct Development (Helenvale)	3 000 000	-	-
20090015	Upgrading of Helenvale Resource Centre			
20080091	Helenvale Urban Renewal Programme			
19980397	Area Lighting			
	Total Capital	4 547 500	200 000	1 500 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	670 357	710 579	753 213
	Total Capital & Operating	5 317 857	1 010 579	2 353 213

WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	2 100 000	1 000 000	1 500 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	400 000		
20100104	Mendi Bottle Store Renovation	13 000 000	3 000 000	
		15 547 500		
20060020	Provision of Sidewalks and Cycle Tracks		400 000	
19980397	Area Lighting			
	Total Capital	15 547 500	4 400 000	1 500 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Total Capital & Operating	15 647 500	4 500 000	1 600 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 700 000	1 000 000	1 000 000
19930283	Public Lighting	250 000		
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
		2 000 000		
20110095	Red Location - New Brighton (223 sites)			
19980397	Area Lighting			
	Total Capital	2 000 000	1 050 000	1 050 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: New Brighton, Silvertown			
	MBDA: Red Location Upgrade - Singapi & Olaf Palmer Roads - Phase 2			
	MBDA: Township Refurbishment and Upgrade - New Brighton			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	SRAC: National Book Week			
	RDP Housing: New Brighton Red Location (217)	-	25 507 037	
	Refuse Co-ops	422 973	448 351	475 252
	Total Capital and Operating	2 522 973	27 105 388	1 625 252

WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi and New Brighton				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	2 000 000	200 000	1 500 000
19930264	Informal Housing Electrification	632 820		
19930283	Public Lighting	500 000	-	
20120053	MK Silver 2 Qaqawuli	11 233 440	-	-
		14 366 260		
20060020	Provision of Sidewalks and Cycle Tracks		300 000	
20050050	John Tallant Road (Grahamstown to Seyisi)	200 000		1 666 574
20030475	New Brighton/Kwazakhele: Bulk Stormwater	220 000	220 000	220 000
	Total Capital	14 786 260	720 000	3 386 574
	Projects on Operating Budget			
	Refuse Co-ops	455 971	483 329	512 329
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: MK Silvertown			
	Total Capital & Operating	15 342 231	1 303 329	3 998 903

WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Pendl, Qaqawuli (Phase 1 and 2)				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	2 000 000	1 000 000	1 500 000
20060020	Provision of Sidewalks and Cycle Tracks	400 000	300 000	300 000
19980220	Traffic Calming Measures	47 500		
20030221	Office Accommodation - Ward Councillors	800 000	800 000	800 000
		3 247 500		
19930283	Public Lighting	400 000		
20100100	Playground Equipment			
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220 000	220 000	220 000
	Total Capital	3 867 500	2 320 000	2 820 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Silver Phendla			
	Total Capital and Operating	3 967 500	2 420 000	2 920 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	-	200 000	1 500 000
19980220	Traffic Calming Measures	47 500		
20130039	Mandela Village Housing Project	1 661 613	-	-
		1 709 113		
19930264	Informal Housing Electrification			
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220 000	220 000	220 000
	Total Capital	1 929 113	420 000	1 720 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: KwaNoxolo iNjoli Motors			
	Total Capital and Operating	2 029 113	520 000	1 820 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	2 000 000	1 000 000	1 500 000
19930283	Public Lighting	200 000		
20120031	Ekuphumleni - KwaZakhele	2 234 987	-	-
20030221	Office Accommodation - Ward Councillors	600 000	600 000	600 000
		5 034 987		
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
20130040	Nkatha/Seyisi	2 527 524	-	-
19970037	Upgrade Wolfson Stadium (Phase 3)			
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220 000	220 000	220 000
	Total Capital	7 832 511	1 870 000	2 370 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Litter picking			
	RDP Housing: KwaNontsinga	-	12 285 495	-
	Total Capital & Operating	7 932 511	14 255 495	2 470 000

WARD 20 - Ward is completely within the Urban Edge. The suburb within this Ward is the following: Ibhayi Informal Community				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks	400 000		500 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	300 000		
		747 500		
20050286	Tarring of Gravel Roads	200 000	200 000	1 500 000
20120034	Kwanontchinga			
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220 000	220 000	220 000
	Total Capital	1 167 500	420 000	2 220 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	735 780	779 927	826 722
	Total Capital & Operating	2 003 280	1 299 927	3 146 722

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20100082	Seyisi Square & Daku Square	3 000 000	3 000 000	2 000 000
20050286	Tarring of Gravel Roads	2 000 000	1 000 000	1 500 000
19980220	Traffic Calming Measures	47 500		
20130041	Raymond Mhlaba (Buyambo)	1 099 941	2 000 000	-
		6 147 441		
20030420	Develop Floodplains			
20130040	Inkatha Seyisi			
19980397	Area Lighting			
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220 000	220 000	220 000
20110056	Swartkops Low Level Collector Sewer Upgrade	10 000 000	15 000 000	15 000 000
	Total Capital	16 367 441	21 220 000	18 720 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Litter picking			
	RDP Housing: Mandela Rholihlahla	216 000	-	-
	Total Capital & Operating	16 683 441	21 320 000	18 820 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	200 000	1 500 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	400 000		
20100100	Playground Equipment	200 000	687 500	937 500
20010362	Upgrade and Development of Public Open Spaces	300 000	3 750 000	4 750 000
		2 747 500		
19990168	Njoli Square Redevelopment	1 104 799	53 117 544	55 843 860
20060020	Provision of Sidewalks and Cycle Tracks	400 000		
19980397	Area Lighting			
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220 000	220 000	220 000
	Total Capital	4 472 299	57 975 044	63 251 360
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Litter picking			
	Refuse Co-ops	599 962	635 959	674 117
	Total Capital & Operating	5 172 261	58 711 003	64 025 477

WARD 23 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: NU 2, NU 3, Ramaphose Village NU2.				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	47 500		
20050286	Tarring of Gravel Roads	2 000 000	1 000 000	1 500 000
20030427	Secure Recreational Buildings/Facilities	50 000	50 000	50 000
19980397	Area Lighting			
	Total Capital	2 097 500	1 050 000	1 550 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	614 961	651 858	690 970
	Total Capital & Operating	2 812 461	1 801 858	2 340 970

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	2 000 000	1 000 000	1 500 000
19930283	Public Lighting	250 000		
20120060	Masakhana Village	4 772 038	-	-
		7 022 038		
20030420	Develop Floodplains	1 000 000	1 000 000	-
19980220	Traffic Calming Measures			
19980397	Area Lighting			
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220 000	220 000	220 000
	Total Capital	8 242 038	2 220 000	1 720 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDH Housing: Eluxolweni (Kwazakhele - Vuku)			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	RDP Housing: Sisulu Village			
	RDP Housing: Sisulu Hlalani	-	2 106 085	-
	Total Capital & Operating	8 342 038	4 426 085	1 820 000

WARD 25 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Zwide, KwaZakhele, Barcelona Zwide, Struandale Industrial, New Brighton, Kwaford Industrial				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks		450 000	400 000
20050286	Tarring of Gravel Roads	2 000 000	200 000	1 500 000
19930283	Street Lighting			
19980220	Traffic Calming Measures			
20030475	New Brighton/KwaZakhele: Bulk Stormwater	240 000	240 000	240 000
	Total Capital	2 240 000	890 000	2 140 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Total Capital & Operating	2 340 000	990 000	2 240 000

WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	2 000 000	1 000 000	1 500 000
19980220	Traffic Calming Measures	47 500		
		2 047 500		
19930283	Public Lighting	200 000		
20060237	Zwide Bulk Stormwater	2 000 000	1 000 000	1 000 000
	Total Capital	4 247 500	2 000 000	2 500 000
	Projects on Operating Budget			
	Other Operating Projects			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Silvertown Sisonke	12 425 632	-	-
	Total Capital and Operating	16 773 132	2 100 000	2 600 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20120092	Soweto Square Development	3 000 000	3 000 000	
20050286	Tarring of Gravel Roads	200 000	1 000 000	1 000 000
19930283	Public Lighting	250 000		
		3 450 000	4 000 000	1 000 000
20060020	Provision of Sidewalks and Cycle Tracks			300 000
19980397	Area Lighting			
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
20060237	Zwide Bulk Stormwater	1 000 000	500 000	500 000
	Total Capital	4 500 000	4 550 000	1 850 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	1 336 632	1 416 830	1 501 840
	Litter picking			
	Total Capital & Operating	5 936 632	6 066 830	3 451 840

WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwait Zwide				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 000 000
19980220	Traffic Calming Measures	47 500		
		247 500		
19930264	Informal Housing Electrification	159 600		
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
20010118	Ibhayi Reinforcement			
20060237	Zwide Bulk Stormwater	1 000 000	500 000	500 000
	Total Capital	1 457 100	2 050 000	1 550 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	668 957	709 095	751 640
	Litter picking			
	Total Capital & Operating	2 226 057	2 859 095	2 401 640

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	1 500 000	1 500 000
20030421	Cemeteries	250 000	750 000	950 000
		2 050 000		
20060020	Provision of Sidewalks and Cycle Tracks		450 000	
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
20043125	Upgrade of Community Halls	2 000 000	1 000 000	-
20100100	Playground Equipment			
19980220	Traffic Calming Measures			
	Total Capital	4 100 000	3 750 000	2 500 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Bloemendal South	59 976 678	15 493 975	
	Total Capital & Operating	64 176 678	19 343 975	2 600 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	1 500 000	1 500 000
19980220	Traffic Calming Measures	47 500		
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
		1 897 500		
19930283	Public Lighting	300 000		
20100100	Playground Equipment			
20043125	Upgrade of Community Halls			
19980397	Area Lighting			
19980285	Upgrade Existing Sports Facilities			
	Total Capital	2 197 500	1 550 000	1 550 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	353 685	374 906	397 400

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Litter picking			
	MBDA: Township Refurbishment and Upgrade - Veeplaas			
	Total Capital & Operating	2 651 185	2 024 906	2 047 400

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	1 500 000	1 500 000
19980220	Traffic Calming Measures	47 500		
		1 847 500		
19930264	Informal Housing Electrification	525 000		
20010362	Upgrade and Development of Public Open Spaces			
20110092	Missionvale Garden Lots			
20080082	Missionvale: Stormwater Improvements			
20030670	Rehabilitation of Infrastructure: Salt Pans	50 000	50 000	50 000
	Total Capital	2 422 500	1 550 000	1 550 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	746 737	791 541	839 034
	Litter picking			
	RDP Housing: Missionvale Garden Lots (2401)	1 249 000	-	-
	Total Capital & Operating	4 518 237	2 441 541	2 489 034

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	1 500 000	1 500 000
19980220	Traffic Calming Measures	47 500		
20110092	Missionvale Garden Lots	14 849 659	-	-
		16 697 159		
20060020	Provision of Sidewalks and Cycle Tracks			300 000
19930264	Informal Housing Electrification	525 000		
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
20000203	Implementation - Van Der Kemp's Kloof	5 000 000	2 000 000	-
19980370	Missionvale Bulk Sewerage Reticulation			
20030670	Rehabilitation of Infrastructure: Salt Pans	50 000	50 000	50 000
	Total Capital	22 322 159	3 600 000	1 900 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	RDP Housing: Missionvale Garden Lots	1 249 000	-	-

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Litter picking			
	SRAC: Heritage Week			
	Refuse Co-ops	473 658	502 077	532 202
	Total Capital & Operating	24 144 817	4 202 077	2 532 202

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 500 000
19930264	Informal Housing Electrification	159 600		
		359 600		
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 - 24)	10 000 000	1 000 000	2 000 000
19970063	Bethelsdorp 11 kV Reinforcement	1 183 800	771 500	1 000 000
20080090	Govan Mbeki Midblock Mains			
20130057	Kleinskool Kliprand	350 000	14 041 800	15 000 000
20090006	Kleinskool Area K - Services			
	Total Capital	11 893 400	17 313 300	19 500 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	RDP Housing: Govan Mbeki	119 953 356	55 778 310	
	Refuse Co-ops			
	Litter picking			
	Total Capital & Operating	131 946 756	73 191 610	19 600 000

WARD 34 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Rocky Ridge - Ext 27, Solomon Estates - Ext 28, Nickalisville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks	400 000	500 000	500 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	250 000		
20100100	Playground Equipment	550 000	687 500	937 500
		1 247 500		
20050286	Tarring of Gravel Roads	200 000	1 300 000	1 000 000
20030030	Lorraine - Bulk Sewerage Augmentation	2 500 000	2 500 000	2 500 000
20010362	Upgrade and Development of Public Open Spaces			
	Total Capital	3 947 500	4 987 500	4 937 500
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Acadia North			
	Total Capital & Operating	4 047 500	5 087 500	5 037 500

WARD 35 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sancto Varsvlei - Ext 14, Extensions 18 and 19, West End - Ext 11, Chatty Arcadia Ext 12, Bethelsdorp, Marock Road Informal Community				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks	400 000	500 000	400 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	250 000		
20030421	Cemeteries	250 000	750 000	950 000
		947 500		
19980397	Area Lighting			
	Total Capital	947 500	1 250 000	1 350 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Total Capital & Operating	1 047 500	1 350 000	1 450 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 000 000	1 000 000	1 000 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	250 000		
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
		1 347 500		
19980397	Area Lighting			
20080105	Upgrade KwaDwesi Sports Fields - Mayoral Project			
	Total Capital	1 347 500	1 050 000	1 050 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops			
	Litter picking			
	Total Capital & Operating	1 447 500	1 150 000	1 150 000

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20030453	Flood Risk Improvements: Chatty River	100 000	1 000 000	1 500 000
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 500 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	200 000		
		547 500		
New	Construction of Bloemendal Arterial		5 000 000	5 000 000
20130054	Bethelsdorp Extensions 32, 34 and 36	4 680 600	5 000 000	5 000 000
19980397	Area Lighting			
	Total Capital	5 228 100	12 500 000	13 000 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	1 069 657	1 133 836	1 201 867
	Total Capital & Operating	6 397 757	13 733 836	14 301 867

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 500 000
20060020	Provision of Sidewalks and Cycle Tracks	300 000		
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	200 000		
		747 500		
19980397	Area Lighting			
	Total Capital	747 500	1 500 000	1 500 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Bloemendal South	59 976 678	15 493 975	
	Refuse Co-ops	803 949	852 186	903 317
	Total Capital & Operating	61 628 127	17 946 161	2 503 317

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks	400 000		400 000
19980220	Traffic Calming Measures	47 500		
		447 500		
19940201	H45 Redhouse - Chelsea Arterial: Walker Drive to N2	25 000 000		
20120048	N2 North	2 863 381	15 000 000	25 000 000
20120048	Hunters Retreat - Grogro			
19930283	Street Lighting			
20030472	Hunters Reinforcement			
	Total Capital	28 310 881	15 000 000	25 400 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Total Capital & Operating	28 410 881	15 100 000	25 500 000

WARD 40 - This wards urban areas are largely coastal and rural villages that have their own urban edges, but large parts of this ward are 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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20080081	Greenbushes: Stormwater Improvements	500 000	1 500 000	
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 000 000
20060020	Provision of Sidewalks and Cycle Tracks	400 000	500 000	300 000
20030167	Rockland PHB Housing Project: Wastewater Treatment Works		2 000 000	2 200 000
19980220	Traffic Calming Measures	47 500		
20100100	Playground Equipment	450 000	687 500	937 500
20010362	Upgrade and Development of Public Open Spaces	400 000	-	-
20120043	Seaview Housing Project	150 000.00	500 000.00	1 000 000.00
20120062	Kuyga, Phase 3	500 000.00	9 010 800.00	-

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20130065	Witteklip	5 991 168.00	-	-
		8 638 668		
20050106	Seaview Pump Station: Upgrade	3 000 000	10 000 000	5 000 000
20042988	Overhead Line Re-furbishment	2 500 000	2 500 000	2 500 000
19980397	Area Lighting			
20060241	Blue Horizan Bay Bulk Stormwater	1 000 000	2 000 000	2 000 000
20030511	Seaview Bulk Water	6 000 000	5 000 000	5 000 000
20030512	St Albans Bulk Water	1 000 000	5 000 000	3 000 000
20080048	Jagtlakte: Bulk Water Supply Pipeline	1 000 000	2 000 000	2 500 000
20120085	Kwanobuhle Reservoir Link Watermain	1 000 000	1 500 000	1 000 000
20030405	Witteklip Bulk Sewerage	4 000 000	4 000 000	4 000 000
20060103	Jagtlakte Bulk Sewerage	300 000	600 000	900 000
	Total Capital	28 438 668	48 298 300	31 337 500
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Refuse Co-ops	1 063 194	1 126 986	1 194 605
	Litter picking			
	Total Capital & Operating	29 601 862	49 525 286	32 632 105

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	1 500 000	1 500 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	100 000		
19930264	Informal Housing Electrification	4 747 326		
		6 694 826		
20030453	Flood Risk Improvements: Chatty River	100 000	1 000 000	1 500 000
20080078	Chatty: Stormwater Improvement	1 000 000	2 000 000	5 000 000
20110091	Khayamnandi Extension	35 074 650	28 263 619	38 382 981
20120033	Jagtlagte (Chatty 11-14)	2 573 154	5 000 000	44 000 000
20100100	Playground Equipment			
19980353	Main Sewer Augmentation (Chatty Ext 3 and 4) (Nodes 31 and 32)			
20060103	Jagtlakte Bulk Sewerage	300 000	600 000	900 000

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980397	Area Lighting			
New	Construction of Bloemendal Arterial		5 000 000	5 000 000
20120085	KwaNobuhle Reservoir Link Water main	1 000 000	1 500 000	1 000 000
	Total Capital	46 742 630	44 863 619	97 282 981
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	2 394 273	2 537 929	2 690 205
	Litter picking			
	RDP Housing: Joe Slovo Powerline (97)			
	RDP Housing: Joe Slovo Extension (192)			
	Total Capital & Operating	49 236 903	47 501 548	100 073 186

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 500 000
20060020	Provision of Sidewalks and Cycle Tracks			400 000
19980220	Traffic Calming Measures	47 500		
		247 500		
20130038	Kwanobuhle Erf 8228	1 126 350	-	-
20130056	Dikisa Street			
20080144	Kwanobuhle: Upgrading of water reticulation	200 000	200 000	200 000
20080138	Kwanobuhle: Upgrading of sewer reticulation	166 667	166 667	166 667
20030603	Stormwater Drainage System:Phase 2:Mondile Street: KwaNobuhle			
	Total Capital	1 740 517	1 866 667	2 266 667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	855 945	907 302	961 740
	Total Capital & Operating	2 696 462	2 873 969	3 328 407

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	-	200 000	1 500 000
20060020	Provision of Sidewalks and Cycle Tracks		500 000	
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000		
		197 500		
20080138	KwaNobuhle: Upgrading of sewer reticulation	166 667	166 667	166 667
	Total Capital	364 167	866 667	1 666 667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	695 955	737 713	781 975
	Total Capital & Operating	1 160 122	1 704 379	2 548 642

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

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	1 500 000	1 500 000
20060020	Provision of Sidewalks and Cycle Tracks	300 000	500 000	450 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000		
20100057	Security upgrade - Kwanobuhle Fire Station	-	577 000	-
		2 297 500		
19980397	Area Lighting			
19980285	Upgrade Existing Sports Facilities			
20080144	KwaNobuhle: Upgrading of water reticulation	200 000	200 000	200 000
20080138	KwaNobuhle: Upgrading of sewer reticulation	166 667	166 667	166 667
	Total Capital	2 664 167	2 943 667	2 316 667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	686 956	728 174	771 864

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Litter picking			
	RDP Housing: Uitenhage - Area 8 (350)			
	Total Capital & Operating	3 451 123	3 771 840	3 188 531

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 500 000
20060020	Provision of Sidewalks and Cycle Tracks	300 000	300 000	
19980220	Traffic Calming Measures	47 500		
20010362	Upgrade and Development of Public Open Spaces	700 000	-	-
		1 247 500		
20070140	Groendal Dam: Rock Stabilisation and Improved Outlet	1 000 000		
20130047	Joe Modise Peace Village Phase 2			
20120030	Kwanobuhle Area 11	23 000 000	39 884 026	40 000 000
20080144	KwaNobuhle: Upgrading of water reticulation	200 000	200 000	200 000
20080138	KwaNobuhle: Upgrading of sewer reticulation	166 667	166 667	166 667
20110068	KwaNobuhle Area 11 - Link Sewer	15 000 000	15 000 000	1 000 000
	Total Capital	40 614 167	57 050 693	42 866 667
	Projects on Operating Budget			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Uitenhage - Tiryville 188	187 000		
	RDP Housing: KwanNobuhle Area 9 (649)	47 425 538	-	-
	Refuse Co-ops	807 948	856 425	907 811
	RDP Housing: KwaNobuhle Area 10 (1296)			
	Total Capital & Operating	89 134 653	58 007 118	43 874 478

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 000 000	1 500 000
19930283	Public Lighting	150 000		
		350 000		
20060020	Provision of Sidewalks and Cycle Tracks		400 000	600 000
20010119	Uitenhage Reinforcement	2 239 214	1 612 376	1 796 000
19980397	Area Lighting			
20080048	Jagtlakte: Bulk Water Supply Pipeline	1 000 000	2 000 000	2 500 000
20080144	KwaNobuhle: Upgrading of water reticulation	200 000	200 000	200 000
20060103	Jagtlakte Bulk Sewerage	400 000	800 000	1 200 000
20070144	KwaNobuhle WWTW : Upgrading	5 000 000	5 000 000	5 200 000
20080138	KwaNobuhle: Upgrading of sewer reticulation	166 667	166 667	166 667
	Total Capital	9 355 881	11 179 043	13 162 667
	Projects on Operating Budget			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	753 952	799 189	847 140
	RDP Housing: Chris Hani Ramaphosa (614)			
	Total Capital & Operating	10 209 832	12 078 232	14 109 807

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	1 500 000	1 000 000
19930283	Public Lighting	150 000		
20140002	Upgrade Roads in Cemeteries	500 000	2 625 000	1 625 000
		2 450 000		
20060020	Provision of Sidewalks and Cycle Tracks			300 000
20140003	Water drainage and roads at Motherwell and Matanzima Cemeteries			
19980397	Area Lighting: High-mast			
20030421	Cemeteries	250 000	750 000	950 000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	750 000	1 250 000	1 250 000
20080144	KwaNobuhle: Upgrading of water reticulation	200 000	200 000	200 000
20080138	KwaNobuhle: Upgrading of sewer reticulation	166 667	166 667	166 667
	Total Capital	3 816 667	6 491 667	5 491 667
	Projects on Operating Budget			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	610 961	647 618	686 475
	RDP Housing: Joe Modise Peace Village			
	Total Capital & Operating	4 527 628	7 239 285	6 278 142

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks		500 000	
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000		
20120045	Fencing of Jubilee, Matanzima and Bloemendal Cemeteries	4 000 000	4 200 000	-
		4 197 500		
20010260	Ring Road (between Baird and Cuyler Streets)	500 000		
20030195	Baird Street Reconstruction (Mitchell to Mel Brooks)	500 000		
20050286	Tarring of Gravel Roads	1 000 000	1 000 000	1 800 000
20010119	Uitenhage Reinforcement	2 239 214	1 612 375	1 796 000
19930264	Informal Housing Electrification	2 193 800		
20090053	Upgrade of Uitenhage Dog Pound			
20030658	Upgrade infrastructure: Metro Integration			
19980397	Area Lighting			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20110088	Joe Slovo - Uitenhage Phase 1 (Engineering Services)			
20010257	Magennis Street Reconstruction	500 000	2 000 000	10 000 000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	750 000	1 250 000	1 250 000
20070147	Kelvin Jones WWTW: Upgrade	12 000 000	20 000 000	22 000 000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West Uitenhage	3 000 000	3 000 000	9 000 000
	Total Capital	26 880 514	33 562 375	45 846 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Joe Slovo - Uitenhage	-	71 840 892	-
	Refuse Co-ops	416 774	441 780	468 287
	Total Capital & Operating	27 397 288	105 945 047	46 414 287

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000	-	
		197 500		
19980220	Traffic Calming Measures			
19980397	Area Lighting			
20060020	Provision of Sidewalks and Cycle Tracks			
20010307	Upgrade of Groendal Water Treatment Works	5 000 000	3 000 000	500 000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	750 000	1 250 000	1 250 000
	Total Capital	5 947 500	4 250 000	1 750 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	622 960	660 338	699 958
	Litter picking			
	Total Capital & Operating	6 670 460	5 010 338	2 549 958

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 000 000	1 000 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000		
20140001	Cemetery office for Kabah	300 000	-	-
20130060	Pola Park	2 861 495	3 000 000	1 000 000
		3 558 995		
20060020	Provision of Sidewalks and Cycle Tracks	300 000	300 000	400 000
19930264	Informal Housing Electrification	133 000		
20030427	Secure Recreational Buildings / Facilities	50 000	50 000	50 000
19980397	Area Lighting			
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	750 000	1 250 000	1 250 000
	Total Capital	4 791 995	5 600 000	3 700 000
	Projects on Operating Budget			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Kwalanga Greenfields	20 486 895	-	-
	Refuse Co-ops	781 950	828 867	878 599
	Total Capital and Operating	26 160 840	6 528 867	4 678 599

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, Strelitzia Park Extension, Winterhoek Park Extension, Winterhoek Park, Farms Uitenhage				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	47 500		
20010221	Springs Resort: Upgrade Infrastructure	1 000 000	3 000 000	3 000 000
		1 047 500		
20030658	Upgrade infrastructure: Metro Integration			
20130060	PolaPark			
20010119	Uitenhage Reinforcement			
20060082	Upgrading of Springs Water Treatment Works	500 000	1 000 000	1 000 000
	Total Capital	1 547 500	4 000 000	4 000 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Total Capital and Operating	1 647 500	4 100 000	4 100 000

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 Extension Area A, Sentraal, Heuwelkruin, Bothasrus, Campher Park, Despatch				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 000 000
19980220	Traffic Calming Measures	47 500		
		247 500		
20060020	Provision of Sidewalks and Cycle Tracks			450 000
20030470	Despatch Reinforcement	915 150	268 880	500 000
20110091	Khayamandi Extension			
20030470	Despatch Reinforcement			
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE			
	Total Capital	1 162 650	1 768 880	1 950 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	513 967	544 805	577 494
	Litter picking			
	RDP Housing: Khayamandi (185)			
	Total Capital & Operating	1 776 617	2 413 685	2 627 494

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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks	300 000	300 000	400 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000		
20110096	Rosedale Extension - 804 sites (Phase 2)	9 361 200	2 000 000	1 000 000
		9 858 700		
20080080	Cannonville/Colchester: Stormwater improvements	1 700 000	2 000 000	
19930264	Informal Housing Electrification	4 400 000		
20030177	Development of Waste Disposal Facilities	3 200 000	3 200 000	-
19980397	Area Lighting			
20030295	Construction of Amanzi Reservoir and Pipeline	200 000	400 000	2 000 000
20100034	Balmoral Reservoir and Bulk Pipeline	1 000 000	1 000 000	2 000 000
20030182	Upgrade Despatch Reclamation Works	2 000 000		
20060101	Colchester - sewer reticulation	100 000	100 000	100 000

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500 000	500 000	500 000
20060106	Motherwell North Bulk Sewerage	200 000	400 000	800 000
	Total Capital	23 158 700	9 900 000	6 800 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	RDP Housing: Uitenhage - Rosedale (806)	505 000	24 244 207	-
	Refuse Co-ops	994 929	1 054 624	1 117 902
	Litter picking			
	Total Capital & Operating	24 758 629	35 298 831	8 017 902

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

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 000 000
20060106	Motherwell North Bulk Sewerage	200 000	300 000	600 000
19980220	Traffic Calming Measures	47 500		
		447 500		
19930264	Informal Housing Electrification	2 920 960		
20120055	Motherwell NU 30	26 653 500	26 653 500	21 206 500
20120061	Motherwell NU 31	1 000 000	40 081 000	32 500 000
20130019	Motherwell NU 12			
20110093	Motherwell NU 29 - Phase 2, Stage 1			
20120095	Motherwell NU 29 - Phase 2, Stage 2 – (890 sites)			
20030379	Motherwell NU 29 & 30 : Roads & Stormwater Bulk Infrastructure	8 000 000	5 000 000	
20030295	Construction of Amanzi Reservoir and Pipeline	200 000	300 000	2 000 000
	Total Capital	39 221 960	73 834 500	57 306 500
	Projects on Operating Budget			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing:Motherwell NU 29 (1135)			
	RDP Housing: Motherwell NU 29, Phase 2 (2101)	71 540 000	-	-
	Refuse Co-ops	893 947	947 584	1 004 439
	Total Capital & Operating	111 755 907	74 882 084	58 410 939

WARD 55 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Greater Tjoksville (Steve Tshwete Village), NU. 1, NU. 11, NU. 10				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	2 000 000	1 000 000
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000		
19930264	Informal Housing Electrification	302 800		
		2 300 300		
19980397	Area Lighting			
	Total Capital	2 300 300	2 000 000	1 000 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Refuse Co-ops	1 405 074	1 489 379	1 578 741
	Litter picking			
	Total Capital & Operating	3 805 374	3 589 379	2 678 741

WARD 56 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: NU.1, NU. 2, N.U. 10, Ramaphose Village NU.1, Ikamvelihle (North of Addo and Coega), Motherwell, NU. 29				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000		
		197 500		
20090038	Stormwater Improvements: Ikamvelihle	1 000 000		
20050286	Tarring of Gravel Roads	200 000	1 200 000	1 000 000
20140002	Upgrade Roads in Cemeteries	1 500 000	2 625 000	1 625 000
20130061	Ramaphosa West	250 000	11 701 500	-
20010362	Upgrade and Development of Public Open Spaces			
20140003	Water drainage and roads at Motherwell and Matanzima Cemeteries			
20110054	Tynira/Endlovini - Sewerage			
20110064	Ramaphosa West - Bulk Sewer			
19980397	Area Lighting			
20110089	Wells Estate, Phase 3 – Extension 4 and 5			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20030295	Construction of Amanzi Reservoir and Pipeline	100 000	300 000	1 000 000
20060106	Motherwell North Bulk Sewerage	100 000	300 000	600 000
20110054	Motherwell Main Sewer Upgrade	1 500 000	1 500 000	3 500 000
	Total Capital	4 847 500	17 626 500	7 725 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	100 000	100 000	100 000
	Total Capital & Operating	5 047 500	17 826 500	7 925 000

WARD 57 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: NU. 9, Greater Tjoksville (Steve Tshwete Village), NU. 7, NU. 8				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	200 000	1 200 000	200 000
19980220	Traffic Calming Measures	47 500		
		247 500		
20130063	Tynira Ndlovini	3 510 450	3 510 450	-
20100100	Playground Equipment			
20110054	Motherwell Main Sewer Upgrade	1 500 000	1 500 000	3 500 000
	Total Capital	5 257 950	6 210 450	3 700 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Motherwell, NU 8	5 670 759	-	-
	Refuse Co-ops	742 953	787 530	834 782
	Total Capital & Operating	11 771 662	7 097 980	4 634 782

WARD 58 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Umlambo NU. 4, NU. 4B, NU. 5, NU. 6, NU. 8, NU. 9				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19980220	Traffic Calming Measures	47 500		
19930283	Public Lighting	150 000		
20080126	SMME Hive	11 009 647		
		11 207 147		
20050286	Tarring of Gravel Roads	200 000	1 500 000	1 000 000
20090018	Motherwell Thusong Service Centre			
19930329	Motherwell Electrification - Bulk Supply			
20110097	Motherwell Higher Density			
	Total Capital	11 407 147	1 500 000	1 000 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	722 954	766 331	812 311
	Total Capital & Operating	12 230 101	2 366 331	1 912 311

WARD 59 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: NU.5, NU.6, NU.7				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19930283	Public Lighting	150 000		
20050286	Tarring of Gravel Roads	1 800 000	1 500 000	1 000 000
20060020	Provision of Sidewalks and Cycle Tracks			
	Total Capital	1 950 000	1 500 000	1 000 000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	Refuse Co-ops	822 758	872 124	924 451
	Total Capital & Operating	2 872 758	2 472 124	2 024 451

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 - Stages 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	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050286	Tarring of Gravel Roads	1 800 000	1 700 000	2 000 000
20000175	Swartkops Reinforcement	6 800	4 500	2 000 000
19960190	Redhouse Reinforcement	136 350	88 900	400 000
		1 943 150		
20080079	Wells Estate: Stormwater Improvements			5 000 000
19940233	Motherwell Canal Wetlands	1 000 000	1 000 000	1 000 000
19980319	Upgrade Main Road through Swartkops			1 000 000
20050050	John Tallant Road (Grahamstown to Seyisi)	200 000		1 666 574
20060020	Provision of Sidewalks and Cycle Tracks		300 000	
20060081	Coega Reclaimed Effluent Scheme	1 000 000	1 000 000	1 000 000
20030034	Markman - Replace 600 mm Sewer	5 000 000	5 000 000	2 000 000
20070143	Rehabilitation of KwaZakhele Collector Sewer	5 000 000	6 000 000	10 000 000

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20070153	Brickfields: Upgrade	5 000 000	2 000 000	2 000 000
19960193	Wells Estate Reinforcement	2 045 800	1 333 300	500 000
19930264	Informal Housing Electrification	3 309 600		
20030795	Upgrade Beaches Tourism (2)	3 000 000	4 000 000	3 000 000
20000106	Urban Refuse Transfer Recycling Stations	3 500 000	4 000 000	-
20020028	Upgrade Entrances and Gateways	500 000	500 000	500 000
20090053	Upgrade of Uitenhage Dog Pound	800 000	500 000	-
20100100	Playground Equipment	550 000	687 500	937 500
20010362	Upgrade and Development of Public Open Spaces	600 000	-	-
20130064	Wells Estate, Phase 3 - Extension 6	100 000	100 000	-
20010059	Reinstatement of embankment - Tiger Bay			
	Total Capital	33 548 550	28 214 200	33 004 074
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100 000	100 000	100 000
	Litter picking			
	RDP Housing: Wells Estate, Extension 3 & 4 - 1286			

Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	RDP Housing: Wells Estate Phase 3, Extension 6	79 212 189		
	Refuse Co-ops	857 945	909 422	963 987
	Total Capital & Operating	113 718 684	29 223 622	34 068 061

Notes

The budget allocation for housing top structures have only been gazetted for the 2014/15 and 2015/16 financial years

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Electricity Network Expansion, Rehabilitation and Re-inforcement			
19930232	Radio & Test Equipment	25,000	27,300	22,000
19930233	Non Electrification Areas - Service Connections	3,000,000	3,000,000	3,000,000
19930234	Electricity Buildings - Additional Furniture & Fittings	2,000,000	1,500,000	-
19930254	Low Voltage Reticulation Improvement	700,000	800,000	800,000
19930255	Miscellaneous Mains and Substations	20,000,000	20,000,000	20,000,000
19930259	Private Township Development	15,000,000	15,000,000	15,000,000
19930264	Informal Housing Electrification	-	24,561,403	20,000,001
19930283	Public Lighting	-	3,000,000	3,000,000

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19940149	Meters and Current Transformers	3,000,000	3,000,000	3,000,000
19940414	Supervisory Control Systems Upgrade	1,159,300	888,900	1,000,000
19970064	Cable Replacement 6.6kV	2,000,000	2,000,000	2,000,000
19970068	Replacement of MV Switchgear			
19970070	Relay Replacement	4,000,000	3,000,000	3,000,000
19980174	Distribution Kiosk Replacement	1,000,000	1,000,000	1,000,000
19990104	Coega Reinforcement	15,000,000	15,000,000	15,000,000
19990109	Substation Security Alarm Upgrade	10,000,000	5,000,000	3,000,000
20010099	Uitenhage / Despatch SCADA	5,000,000	5,000,000	-
20010118	Ibhayi Reinforcement	2,337,650	622,200	1,500,000
20020093	New/Replacement of plant and motor vehicles	3,000,000	3,000,000	3,000,000
20030467	Computer Systems Upgrade	2,000,000	1,500,000	-
20042985	Supervisory Additional Substations	272,750	177,800	-

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20042988	Overhead Lines Refurbishment			
20042989	MV and HV Switchgear replacement	23,000,000	20,000,000	17,000,000
20042993	HV Network Reinforcement - Overhead Cabling	11,010,000	15,000,000	15,000,000
20050187	HV Line Refurbishment (66 & 132kV)	5,000,000	7,045,800	5,666,600
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	250,000	250,000	250,000
20060174	Control Room Upgrade	2,500,000	1,000,000	1,000,000
20070209	Substation Fibre Optic Backbone	1,022,990	700,000	2,000,000
20100122	HV Network Reinforcement - New Substations	12,000,000	14,000,000	14,000,000
20120082	Bridgemead Depot Improvement	681,950	-	-
20120083	Motherwell Depot			
20130071	Relocation of Existing Electrical Service	5,000,000	5,000,000	4,000,000
20130072	Integrated Electrification Programme			
20130022	Relocation of existing Electrical Service Connections			
		149,959,640	171,073,403	153,238,601

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
	Water Network Expansion and Rehabilitation			
19990184	Reservoir Fencing	400,000	400,000	500,000
20042881	Regionalisation: Water	3,000,000	5,000,000	10,000,000
20050097	Nooitgedagt / Coega Low Level System	63,000,000	40,000,000	50,000,000
20042885	Metro Water: Master Plan	1,000,000	1,000,000	1,000,000
19930320	Improvements to System - General	7,000,000	4,000,000	10,000,000
19950866	Cathodic Protection of Steel Pipelines	2,000,000	2,000,000	5,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	25,000,000	18,000,000	13,000,000
19990185	Rehabilitation of Reservoirs	5,000,000	6,000,000	6,000,000
20000037	Loerie Treatment Works: Rehabilitation	6,000,000	5,000,000	2,000,000
20000051	Installation of Zone Water meters	5,000,000	2,000,000	2,000,000
20000052	Purchase of Water Meters - Metro	8,000,000	8,000,000	8,000,000
20030630	Water Services Maintenance Backlog: Pipelines	9,000,000	9,000,000	9,000,000

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20042883	Augment Older Dams Pipelines	1,000,000	2,000,000	5,000,000
20060080	Upgrading of Churchill Water Treatment Works	12,000,000	6,000,000	15,000,000
20060083	Rudimentary Service: Water	500,000	1,000,000	1,000,000
20070152	Access Roads: Upgrade	1,000,000	1,000,000	2,000,000
20070157	Telemetry Systems: Upgrade	1,000,000	2,000,000	2,000,000
20050093	Churchill Pipeline Upgrade			
20070161	Groundwater Investigation	8,000,000	5,000,000	7,000,000
20070162	Desalination Augmentation	2,000,000	3,000,000	10,000,000
20080087	Rehabilitation of Pipe Bridges	2,000,000	4,000,000	4,000,000
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
20080093	Water Service Maintenance Backlogs: Pump Stations	5,000,000	5,000,000	5,000,000
20080094	Water Service Maintenance Backlog: Dams	1,500,000	2,000,000	2,000,000

	SUPPORT SERVICES			
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20080049	Van Stadens Village - Water Supply Upgrade	-	-	-
		170,400,000	133,400,000	171,500,000
	Sanitation Network Expansion and Rehabilitation			
20042912	Sewerage Master Plan	450,000	250,000	250,000
20080132	Elimination of Digester Tanks			
20042918	Regionalisation: Sanitation			
20070156	Fishwater Flats WWTW Upgrade	105,000,000	100,000,000	134,085,753
19930112	Sewer Replacement and Relining	8,000,000	8,000,000	12,000,000
19940098	Improvements to Sewerage System	10,000,000	8,000,000	10,000,000
19990130	Telemetry - Pump Stations	600,000	400,000	400,000
20000066	WWTW - Sludge Treatment and disposal facilities	500,000	500,000	500,000
20000072	WWTW: Building Repairs and Concrete Rehab.	5,000,000	5,000,000	5,000,000
20030672	Sewers: Maintenance Backlog		5,000,000	5,000,000

	SUPPORT SERVICES			
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20050068	WWTW : SCADA / Telemetry links	500,000	50,000	50,000
20050088	Improve access roads	1,000,000	1,000,000	1,000,000
20050105	Sewer Protection works for collector sewers	1,000,000	2,500,000	2,500,000
20050247	Rudimentary Services: Sanitation	1,000,000	2,000,000	2,000,000
20050248	Bucket Eradication Programme	30,000,000	30,000,000	20,000,000
20060178	Sewerage Pump Station : Maintenance Backlog	10,000,000	9,000,000	9,000,000
20080136	TEI: Sampling Stations	400,000	400,000	400,000
20080137	Reclaimed Wastewater	200,000	200,000	200,000
20060107	Motherwell/ Coega WWTW and Outfall Sewer			
		173,650,000	172,300,000	202,385,753
	Equipment			
19940376	Traffic Control Equipment (Subsidy)	150,000		200,000
20070132	New Traffic Signals	1,000,000	750,000	1,000,000

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20070201	Laboratory equipment - Scientific Services	1,000,000	1,000,000	1,000,000
20100084	Fleet Management - Workshop Equipment	1,200,000		
20050130	Replacement of Revenue Sub Directorate Equipment	500,000	500,000	500,000
20080162	Financial Asset Management Integration: Computer Hardware	1,000,000	1,000,000	1,000,000
20120079	Replacement Handheld devices - Meter Reading	1,100,000	900,000	750,000
20120080	Replacement of Vending POS equipment	250,000	600,000	600,000
20050142	Firearm accessories	800,000	-	-
20090017	Replacement of standby generators	318,000	350,000	-
20090062	CCTV Equipment & Infrastructure	2,000,000	2,000,000	-
20100059	Replacement of radios	2,000,000	2,000,000	2,000,000
20100069	Safety Equipment for Security Officers	200,000	200,000	200,000
20060208	Safety Equipment for Fire Fighters			
New	GIS equipment	550,000	550,000	550,000

	SUPPORT SERVICES			
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20010370	Specialised Vehicles and Plant	3,850,000	3,850,000	4,850,000
20000141	Computer and Office Equipment	250,000	250,000	-
20010391	Waste Management Containers	3,000,000	3,000,000	-
20120040	Creditors Filing Equipment			
20100099	Medical Equipment	1,500,000	1,500,000	-
		20,668,000	18,450,000	12,650,000
	Systems Enhancements			
20030386	Road Management System	513,000		500,000
20050041	Development of Stormwater Management System	500,000		
20080061	Laboratory Information System	1,000,000		
20140011	System Enhancements - Various	20,000,000	-	-
20043111	Financial Accounting Control and Systems Development	6,600,000	7,260,000	7,986,000
20080063	Development of Corporate GIS / ILIS	6,550,000	6,650,000	7,830,000
20100058	Safety and Security Control Centre Enhancement			

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
		740,000	500,000	500,000
20120050	EFMS Additional Software and Hardware Applications	370,000	370,000	-
20070187	Early Warning System			
19980182	Application Software			
20130070	IT Infrastructure - MURP			
20130073	Imstitutional Contract Management and Supply Chain System			
19930187	Computer Enhancements - Corporate	18,000,000	5,000,000	6,000,000
		54,273,000	19,780,000	22,816,000
	Vehicles Acquisition and Replacement for Provision of Service Delivery			
19940289	Replacement Vehicles Fleet	5,000,000	8,000,000	10,000,000
20070160	Purchase New Vehicles	4,000,000	4,000,000	4,000,000
19980344	Replacement of Sewage Collection Vehicles & Equipment	4,000,000	4,000,000	4,000,000
20060221	Replacement of Off Road Appliances	2,000,000	2,200,000	4,400,000

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20140013	Replacement of accident damaged water tanker	1,960,000	-	-
New	High security canopy for firearm training officer vehicle	45,000	45,000	-
20043109	Light 4 x 4 Bushfire tender			
20080064	Replacement of Vehicles for Disaster Management			
19940138	Replacement of refuse Compactors	10,000,000	7,000,000	-
20010370	Specialised Vehicles and Plant - Parks			
20140005	Purchase of Vehicle for Occupational Health	175,000	-	-
20140000	Supply trailers for dog control	80,000	90,000	-
		27,260,000	25,335,000	22,400,000
	Rehabilitation & Upgrade of Municipal Buildings			
20042767	Upgrading Depots and Offices	1,400,000	1,400,000	1,000,000
20070191	Improvements to Occupational Health and Wellness Centre			
20140008	Rehabilitation of Workshop Buildings	2,900,000	2,500,000	2,000,000
20042918	Regionalisation : Sanitation	2,000,000	2,000,000	2,000,000

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20060254	ETB 1st Floor Renovations for Staff Accommodation	1,000,000	-	-
20080065	Additional Satellite Office - Minor Works	-	500,000	-
20130053	Repairs to facility for Mobile Surveillance Vehicles	400,000	-	-
New	New Traffic and Licensing Centre - Motherwell			
20080073	Upgrade / Refurbishment of South End Fire Station	1,600,000	2,000,000	358,000
19950796	City Hall Upgrade	-	1,000,000	500,000
20050222	Office Renovations	3,000,000	1,000,000	1,000,000
20060065	Airconditioning of Buildings	500,000	500,000	500,000
20060149	Lillian Diedericks Building Upgrading	700,000	1,000,000	-
20070196	Mfanasekhaya Gqobose Building Upgrade and Rehabilitation	3,000,000	1,000,000	-
20080041	Rehabilitation of Noninzi Luzipho Building	1,200,000	1,200,000	500,000
20090041	Upgrade of Accommodation at Harrower Road Depot			
20030221	Office Accommodation Ward Councillors			
20120076	Wool board Conference Centre		-	-

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
		500,000		
20100041	Lilian Diedericks (Brister House) Building - Office Renovation			
20120078	Upgrade of Municipal Depots	2,250,000	1,500,000	1,000,000
20130067	Algoa House Upgrade	1,500,000	500,000	500,000
New	Leased Buildings	-	-	2,500,000
		21,950,000	16,100,000	11,858,000
	Land Acquisition			
20140004	Land Acquisition for Future Cemeteries	-	3,000,000	-
		-	3,000,000	-
	Public Health Services Projects			
20000106	Urban Refuse Transfer Recycling Stations			
20030177	Development of Waste Disposal Facilities			
20010391	Waste Management Containers			
		-	-	-

	SUPPORT SERVICES			
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
19930002	Resurfacing of Subsidised Roads	2,500,000	2,500,000	2,500,000
19930026	Resurfacing Tar roads (non-subsidy)	4,000,000	4,000,000	4,000,000
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas			1,000,000
19940195	TM24 Guidance Signs	150,000		100,000
19980218	Rehabilitate Concrete Roads - Northern Areas		500,000	1,000,000
19980220	Traffic Calming Measures		2,754,950	2,000,000
19980253	Minor Intersection Improvements	1,000,000	1,000,000	1,000,000
20020149	Stormwater Improvements	2,500,000	2,000,000	2,000,000
20030084	Peri-Urban: Rehabilitation of gravel roads	1,000,000	1,000,000	1,500,000
20030609	Flood Risk and Improvements (Swartkops & Chatty)	250,000	1,000,000	1,000,000
20043187	Provision of Rudimentary Services - Roads and Stormwater	1,500,000	1,000,000	2,000,000

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20043188	Miscellaneous Investigations & Designs -Roads and Stormwater	1,200,000	1,000,000	1,500,000
20050042	Facilities for the Disabled	100,000	100,000	100,000
20060286	Groundwater Problem Elimination Northern Areas	500,000	1,000,000	1,000,000
20070137	Rehabilitation of roads	5,800,000	4,000,000	4,000,000
20070235	Planning and Design of Main Roads	1,000,000	1,000,000	1,000,000
20070246	Rehabilitation of Bridge Structures	2,000,000	1,000,000	1,000,000
20090079	Construction of Footbridges	500,000	1,000,000	2,000,000
New	Rehabilitation of Stormwater Ponds	2,500,000	4,000,000	5,000,000
20070244	IPTS Work Package: Bus Rapid Transit	67,719,298	175,263,158	199,298,246
20060229	IPTS - Work Package: Public Transport Facilities	-	-	-
20070124	IPTS Work Package: Modal Interchanges	-	-	-
19940204	H103: Heugh Road (MR427) Widening (3rd Avenue to Wentworth)	-	-	-
20060019	Public Transport Facilities	-	-	-

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
20100077	Kwanobuhle Municipal Airdrome - Upgrade of Perimeter Fencing	-	-	-
20080098	Upgrading of Walmer Training Centre (Phase 2)	-	-	-
20120075	Buildings Electrical COC	-	-	-
20120044	Brookshill Promenade Rehabilitation	-	-	-
20010064	Beachfront	-	-	-
20030795	Upgrade Beaches - Tourism 2	-	-	-
20120093	Water & Sewer Connections - Various	-	-	-
2014xxxx	Secure High Sites - Various	-	-	-
20050177	NMBM Multi-Purpose Stadium	-	-	-
20090019	Replacement of engine bay doors	530,000	530,000	530,000
20000149	Rehabilitate Sports Facility Infrastructure - PE	-	5,000,000	10,000,000
19980285	Upgrade Existing Sports Facilities	6,000,000	4,000,000	2,000,000
20010059	Reinstatement of Embankment - Tiger Bay	2,000,000	2,000,000	-
20030658	Upgrade Infrastructure: Metro Integration	300,000	300,000	-
20100088	Multi-purpose Reefs	-	-	-

SUPPORT SERVICES				
Project ID	Project Description	2014/2015 Financial Year	2015/2016 Financial Year	2016/2017 Financial Year
				10,000,000
		103,049,298	215,948,108	255,528,246
	Total Support Services	721,209,938	775,386,511	852,376,600
	Total Capital Budget	1,342,700,439	1,454,850,000	1,527,335,089
	Total Capital and Operating Budget	1,872,972,559	1,735,554,180	1,564,959,823

Capital Budget Percentages

Total Wards 4 & 10 - 60 excluding Wards 39 & 51	524,322,520	568,495,320	558,908,489
Total Ward 1 - 60	621,490,501	679,463,489	674,958,489
Percentage spent in Previously Disadvantaged Wards	84%	84%	83%

Capital & Operating Project Percentages

Total Ward 4 & 10 - 60 excluding Wards 39 & 51	1,053,594,640	848,199,500	595,533,223
Total Ward 1 - 60	1,151,762,621	960,167,669	712,583,223
Percentage spent in Previously Disadvantaged Wards	91%	88%	84%

4.4 SECTOR DEPARTMENTS' PLANS AND STAKEHOLDERS' INPUTS

4.4.1 SECTOR DEPARTMENT PLANS

In addition to the municipality's capital projects, the below listed projects were submitted by sector departments and parastatals, which will be implemented within the Metro in the 2014/15 financial year. It is important to note that not all sector departments within the boundaries of the Metro have submitted their plans, however, the municipality will continue to engage them until they realize the importance of having their plans incorporated into the Nelson Mandela Bay IDP.

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
Rural Development and Agrarian Reform	Poultry structure and a borehole	R600 000	Ward 40 - St Albans
	Animal handling facility	R300 000	Ward 40 – Sea view area
	Food security projects- homestead gardens, school garden and clinic and church gardens	R784 000	Uitenhage
	Food security projects- Pigs and poultry	R1 170 000	Ward 40 - Rocklands, Greenbushes, St. Albans
Safety and Liaison	Conducting civilian oversight engagements and monitor police	R39 600	Algoa Park, Despatch, Gelvandale, Bethelsdorp, Motherwell and Uitenhage
	Social crime prevention programme are conducted (public education)	R40 000	Northern Areas, Kamesh, Gelvandale and Bethelsdorp
	Encourage and Manage CPF functionality and school safety crime prevention patrols	R230 000	Gelvandale, Bethelsdorp, Despatch, Ikamvelihle, Motherwell, KwaNobuhle, Algoa Park, Walmer
	Support establishment and strengthening of Community safety forums	R20 000	Nelson Mandela metro

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
Department of Health	<u>Infrastructure</u> a) Building of clinics	2014 - R14 000 000 2015 – R18 500 000 2016 - R5 000 000	<ul style="list-style-type: none"> • Zanemvula area • Seaview area • Motherwell Ext 29 • Langa/Kabah area • KwaNoxolo/Kleinskool area • St. Albans area
Department of Roads and Public Works	Sunshine Special School for the Disabled - New School Building	R82 000 000	Uitenhage - Gamble
	Jubilee Park Primary School- Rehabilitation and Extensions	R79 000 000	Uitenhage - Gamble
	Quest Special School for Autistic Children- Rehabilitation and Extensions	R34 000 000	Port Elizabeth South - End
	Abel Habelgaarn PS - Repairs and Renovations	R10 000 000	Port Elizabeth - Chatty
	Elundini PS – Sewer, Plumbing and Ablution Repairs	R1 400 000	Port Elizabeth- Motherwell
	Sapphire Road – ECDC (Grade R)	R8 000 000	Port Elizabeth - Booyens Park
	Cebelihle- ECDC	R6 000 000	Port Elizabeth - Chatty
	Empumalanga PS - ECDC	R6 000 000	Port Elizabeth - Motherwell
	Kaiser Ngxwana PS - ECDC	R6 000 000	Port Elizabeth - Kwazakhele
	Ikhwezelihle PS - ECDC	R6 000 000	Port Elizabeth - Motherwell
	Emzomncane PS - ECDC	R6 000 000	Port Elizabeth - Zwide
	Zanoxolo PS - ECDC	R6 000 000	Port Elizabeth - Motherwell
	Gamble Street SSS- Extensions and Rehabilitation of existing School and Hostel	R43 000 000	Uitenhage - Gamble
	Khanyisa School for the blind – Repairs and Renovations	R30 000 000	Port Elizabeth- KwaDwesi
	PE Opera House Extensions	R24 000 000	Port Elizabeth- Central

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
	Old Ibhayi Town Council Building – District Office for the Department of Social Development – Structural Repairs	R11 000 000	Port Elizabeth-Struandale
	Struandale DRE Workshops- Roof Repairs	R4 000 000	Port Elizabeth-Struandale
	Struandale DRE Workshops- Rehabilitation of Soils Lab	R500 000	Port Elizabeth-Struandale
	Struandale DRE Workshops- Conversion of Caretakers House into Archives	R400 000	Port Elizabeth-Struandale
	Conversion of the Old Arthur Nyobo School into a Drug Rehabilitation Centre for Social Development	R32 000 000	Port Elizabeth-New Brighton
	Melumzi PS- ECDC	R8 000 000	Uitenhage – KwaNobuhle
	Steven Mazungula PS - ECDC	R7 000 000	Port Elizabeth-New Brighton
	New Bethelsdorp LASO for the Department of Social Development	R8 000 000	Port Elizabeth-Bethelsdorp
Social Development	Poverty Alleviation and Sustainable Livelihoods	R1 250 000	<p>- Poverty reduction programmes in the following wards: Motherwell Nursery – ward 58</p> <p>- Sandile Food Security Project – ward 15</p> <p>Uitenhage Small Farmers- ward 15</p>
	Women Development	R1 000 000	<p>Likusasa Lomama- ward 36</p> <p>Kasi Toilet Paper Manufacturing Cooperative- ward 28</p>

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
Department of Sports, Recreation Arts and Culture	O.R. Tambo Choral Music Festival District Eliminations	R 16 000	Opera House
	Visual Arts Exhibition	R16 000	Red Location Museum
	Mamela Arts Festival : Spoken word artists performing in their indigenous languages. Maskandi music as the only music genre	R37 000	Opera House
	International Literacy day	R8 000	Motherwell
	World Book Day	R5 000	Gelvandale library
	Women's Day	R5 000	Red Location Museum
	Library Day for the elderly	R8 000	KwaNobuhle
	Library Week	R17 000	All metro libraries
	International Museums' Day	R36 000	Bayworld & Uitenhage
	Commemorating living legacy	R50 000	Opera house
	Human Rights Day	R15 000	Uitenhage
	Support to the hosting of the District Echo challenge Adventure Competition	R100 000	Blue Water Bay
	Management & hosting of 3 Recreation campaigns Women in Recreation Children's Day. Recreation against crime	R91 000	Walmer, Helenvale and Motherwell

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
	Procurement & distribution of Attire and Equipment to 40 active Primary and High schools participating in school leagues, from the 18 different sporting codes in the NMM	R362 000	Entire Nelson Mandela Bay
	Support to active schools to participate in school sport days/programs. Support to codes to participate in the Top schools zonal and district competitions programs	R334 000	Entire Nelson Mandela Bay
	Support to 9 Sport Focus Schools to participate in their respective school sport programs.	R142 000	Walmer, Schauderville Hillside KwaNobuhle Motherwell, New Brighton Bethelsdorp Zwide
	Providing support to codes to participate in competitions at zonal and inter district level in preparation for Top School Provincials	R460 000	Entire NMBM
	To provide support to 7 functional Recreational programs and 4 Sport Codes (Jude/Football/Bodybuilding and Rugby Veterans) to participate in their respective programmes.	R500 000	Entire Nelson Mandela Bay
	Procurement of Equipment & Attire for 4 functional Recreational Structures	R60 000	Entire Nelson Mandela Bay
	Training of 60 volunteers in Netball, Rugby and Football Coaching.	R207 000	Entire Nelson Mandela Bay
	Support to 16 Codes and 1 Club Development Tournament to participate in Tournament and League Fixtures.	R840 000	Entire Nelson Mandela Bay
	Procurement of Equipment and Attire for functional clubs from the 16 various sporting codes	R373 000	Entire Nelson Mandela Bay

4.4.2 PARASTATALS

Name	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township in which project/programme will be implemented)
Transnet Freight Rail	New concrete slab for CAB Depot at Deal Party	R11 000 000	Ward 60 – Deal Party
	Fencing of the New Brighton Shunting Yard	R1 500 000	Ward 60 - Deal Party
SANRAL	Bramlin to Soutwerke (Special Maintenance)	R8.6 million	Bramlin
	Colchester to Nanaga (Reseal)	R41 million	Colchester
	Colchester Walkways	R6.6 million	Colchester
	<u>R75 Commercial Road to Joe Slovo (Rehabilitation and access consolidation)</u>	R250 million	Joe Slovo
COEGA IDZ (2014 – 2023 Horizon)	Project Mthombo – Oil Refinery	Est R76 billion	Nelson Mandela Bay
	Combined Cycle Gas Turbine – Power Station	Est R40billion	Nelson Mandela Bay
	Coega Manganese Terminal	Est R27billion	Nelson Mandela Bay
	Rail Upgrade	Est R2billion	Nelson Mandela Bay
	Seawater Desalination	Est R500 million	Nelson Mandela Bay
	Renewable Energy (wind, solar, biofuels)	Est R2.8billion	Nelson Mandela Bay
	Aquaculture Complex	Est R2billion	Nelson Mandela Bay
	Return Effluent System	Est R1.2billion	Nelson Mandela Bay

4.4.3 STAKEHOLDERS' INPUTS

The Nelson Mandela Bay Metro Coalition, which comprises the Nelson Mandela Bay Business Chamber; South African NGO Coalition (SANGOCO), NMB Ratepayers, SAPOA, the Master Builders Association (MBA), Nelson Mandela Metropolitan University (NMMU) and the church leadership submitted the following priorities:

- Finalisation and implementation of the municipal organogram, including the appointment of competent permanent administrators to achieve good governance and ethical leadership.
- Capacitation of leadership at operational level to ensure effective and efficient service delivery.
- Addressing corruption and unethical behavior in Nelson Mandela Bay.
- Facilitation of extensive consultation between the Coalition and the Nelson Mandela Bay Municipality on the following issues:
 - Human settlements related issues (site development plans, Integrated Public Transport System (IPTS), property valuations and infrastructure).
 - Built environment related issues (electricity tariffs, water losses, heritage certification, Nooitgedacht Water Scheme grant funding and building plan approvals).
 - Civil society engagement (rolling out of Ward Committee Programme, Service Delivery Summit and stakeholder engagement).
 - Strategic impact – economic development (developing more attractive investment packages, streamlining business establishment process, and establishing an Economic Development Agency).
- Developing and communicating a committed schedule of dates and topics that deals with IDP related matters.

4.4.4 YOUTH

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

4.4.5 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 an enterprise development programme for Military Veteran 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 NMBM Assistance to the Poor Scheme.

4.4.6 SANCO NELSON MANDELA BAY 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 an anti - fraud and corruption free municipality.
- Implementation of the Urban Edge, Rural Management and Urban Densification Study.

These submissions were taken into account during the development of the IDP/Budget, while 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 shifted 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 provide for the upgrading and improvement of informal settlements. In terms of this, the Municipality has an Informal Settlements Upgrading 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 28 informal settlements have been upgraded up to December 2013, and seven Greenfields have been developed for relocation. There are 77 informal settlements remaining (NMBM Informal Settlements Upgrade Report, 2013/14), while 14 671 families are awaiting relocation. 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 of up to R85 000 per unit.

The Municipality will focus on facilitating provision for the Gap market by expediting application processes and servicing, in line with the MSDF. A preliminary assessment conducted, estimates the need in this market to be 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 NMBM'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.
- *Land Audit:* The Municipality commissioned a land audit in the 2010/11 financial year. All land and buildings owned by the Municipality, as well as their purpose, lease agreement(s) and sale history, are reflected in the NMBM Land Asset Management and Control System (LAMACS).

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

- (a) From the elimination of the housing delivery backlog of 47 442 units, 1281 have already been relocated. The remaining backlog of 46 161 (30 002 backyard shacks and 14 671 units in informal settlements and 1488 other units) will be addressed through the provision of quality housing and the structured upgrading of informal settlements.
- (b) The formal upgrading of 8000 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 in conjunction with provincial government
 - (iv) Implementing the sustainable community planning methodology
- (d) Implementation of the Finance Linked Individual Subsidy Programme to assist qualifying households in acquiring 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 14 671 households living in stressed areas (such as floodplain 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 2015).
- (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, Own Haven and Imizi.
- (k) Creating conditions and opportunities conducive for the implementation of affordable gap housing opportunities in appropriate and strategic locations.
- (l) Utilising the Human Settlements Programme as a local economic development tool (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	2014/15 Target	2014/15 Budget
Provision of integrated and sustainable human settlements	To eliminate the housing delivery backlog of 80 000 units by 2036	Provision of 8 000 state subsidised housing units to qualifying beneficiaries by 2016	Number of state subsidised housing units provided	835	<i>Vote No:</i> HSDG <i>Description:</i> Various Capital projects <i>Budget:</i> R99 360 000
			Number of erven provided with permanent water and sanitation services	4000	<i>Vote No:</i> USDG <i>Description:</i> Various Capital projects <i>Budget:</i> R185 000 000
		Provision of 8 land parcels to accredited social housing institutions for social housing development by 2016	Number of parcels of land made available to social housing institutions for social housing	4	No budget provision required

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Integrated and Sustainable Human Settlements					
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Provision of integrated and sustainable human settlements.	To eradicate all informal settlements (amounting to 81) in the Metro by 2018	Formalisation of 20 informal settlements (<i>in situ</i>) and the development of 5 Greenfields by 2016	Number of settlements upgraded from informal to formal	1 new Greenfield area developed	<i>Vote No:</i> USDG Budget <i>Description:</i> Various Capital Projects <i>Budget:</i> R185 000 000
				4 <i>in situ</i> development areas completed	
		Relocation of 6 000 households from stressed informal settlements and other servitudes to Greenfield development areas by 2016	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	1200	<i>Vote No:</i> 0413 4559 <i>Description:</i> Relocations <i>Budget:</i> R977 720

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Integrated and Sustainable Human Settlements					
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Provision of integrated and sustainable human settlements	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 defective state subsidised houses rectified	112	<i>Vote No:</i> HSDG <i>Description:</i> Various Capital projects <i>Budget</i> (10% of R110 400 000 = R11 040 000)
	To ensure an integrated and orderly spatial development within Nelson Mandela Bay by 2017	Implementation of the Metropolitan Spatial Development Framework	Approval of a Metropolitan Spatial Development Framework by Council	By June 2015	<i>Vote No:</i> 0439 5348 <i>Description:</i> Spatial Development Framework <i>Budget:</i> R2 488 350

5.1.2 PROVISION OF BASIC SERVICES

5.1.2.1 WATER SERVICES

The NMBM is a water services authority responsible for the provision of water services within its area of jurisdiction. The NMBM also performs 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.

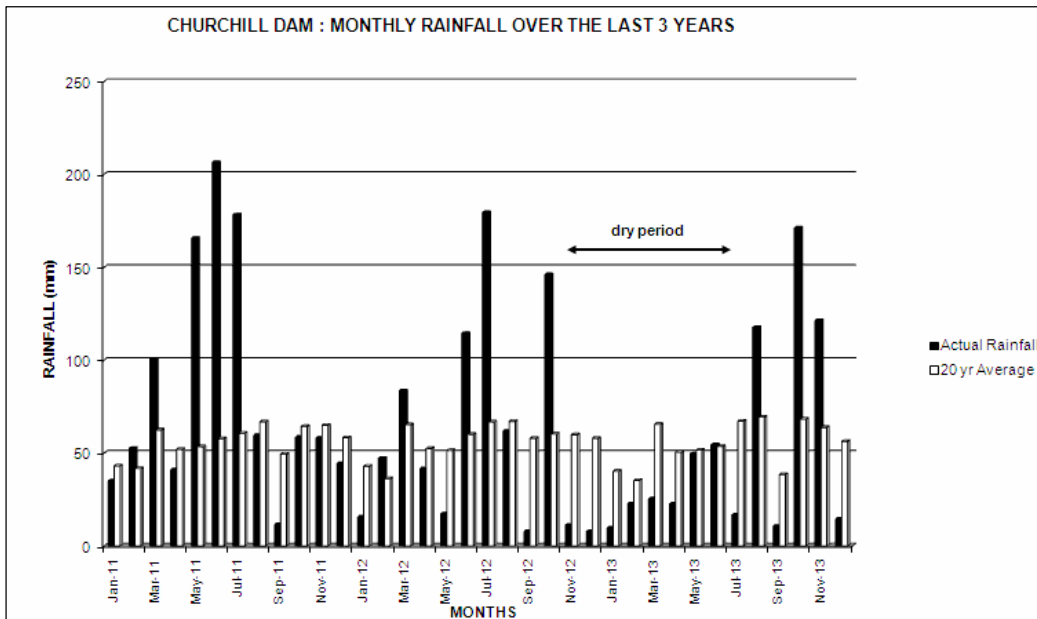
SOURCES OF WATER - ALGOA WATER SUPPLY SYSTEM

The Algoa Water Supply System is the collective name for three sub-systems that provide water to the Nelson Mandela Bay Municipality, the Gamtoos Irrigation Board as well as a number of small towns within the Kouga District Municipal area. The sub-systems are described as follows.

Western System

The Western System provides water to the Metro from the Churchill and Impofu Dams on the Kromme River near Humansdorp. The Churchill Dam is owned by the Metro.

The graph below depicts the average monthly rainfall recorded over the last three years in one of the dams within the Western System:



GRAPH 7: 2011-2013 AVERAGE MONTHLY RAINFALL RECORDED

The Kouga Dam is situated on the Kouga River and supplies water to the Gamtoos Irrigation Board and also feeds into the Loerie Dam downstream from where the Metro abstracts water.

Eastern System

The Eastern System receives water transferred from the Gariiep Dam on the Orange River via the Orange-Fish Tunnel, the Fish River, the Fish-Sundays Canal, the Schoenmakers River, the Darlington Dam and the Scheepersvlakte Dam and onwards to the Nooitgedagt Water Treatment Works, from where it is pumped to the Metro.

Secondary System

The Secondary System consists of the older dams on the Sand, Bulk, Van Stadens and KwaZunga (a tributary of the Swartkops) Rivers and the Uitenhage groundwater aquifer, all of which are owned by the NMBM.

The Groendal Dam on the KwaZunga River supplies the greater part of Uitenhage.

Rainfall of the Region

The Metro falls in a summer rainfall region, with a mean annual precipitation of 600 mm. The area experiences periodic droughts and the increase in water demand has

exceeded the safe yield of the supply dams. This places risk on the assurance of supply to the Metro.

The Water Master Plan addresses these constraints and recommends that the Nooitgedagt Coega Low Level Scheme be implemented. The first phase of this scheme has been completed, but funding constraints to complete this project pose a challenge.

The Municipality's WSDP is currently under review to cover the next five years (2012/2013 to 2017/2018 financial years). The WSDP is reviewed every five years, in line with the Municipality's IDP; the current Plan is scheduled to be approved in July 2014. 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/licenses 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). A 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) Reduction in water losses.
- (c) High maintenance backlog.
- (d) Limited financial resources to maintain and develop new infrastructure.
- (e) Lack of long-term sustainable water supply.
- (f) Lack of water during low rainfall periods (drought).

5.1.2.1.3 Strategies to address the aforementioned challenges

- (a) Installation of communal standpipes in informal settlements within the urban edge.
- (b) Implementation of the approved Integrated Water Resources Management Strategy to reduce water losses.
- (c) Installation of revenue management devices to ensure the supply of free basic water to indigent households, whilst reducing water wastage.
- (d) Provision of bulk infrastructure to support the Housing Programme and developmental needs.
- (e) Implementation of an infrastructure maintenance programme.
- (f) Mobilisation of additional financial resources to support infrastructure development and maintenance.
- (g) Implementation of the following projects to ensure the long-term water supply sustainability of Neslon Mandela Bay:
 - **Nooitgedagt Low Level Scheme (Drought mitigation project).**
 - Phase One of the project is complete. Three tenders of Phase Two are being processed. Total costs for Phases Two and Three are estimated at R351 million.

- **Groundwater exploration.**
 - A contractor has already been appointed to commence with Phase One (drilling).
- **Water conservation and water demand management.**
 - The new contractor is schedule to commence in the 2014/15 financial year.
- **Return effluent scheme.**
 - Designs and environmental impact assessments have been completed. A reservoir is currently being constructed at Coega Kop, as part of Phase One. The total project cost is R600 million.
- Pre-feasibility study on Sundays River return flows.
- Pre-feasibility study on the desalination of sea water.

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

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

FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Water					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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.	% informal households within the urban edge provided with access to a basic potable water supply within a 200 m radius	100%	<i>Vote No:</i> 2007JCSX00289 <i>Description:</i> Rudimentary Service <i>Budgeted:</i> R500 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Water					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
			Number of state subsidised houses provided with water connections	835 (in line with Housing Programme)	<i>Vote No:</i> 2006JCSX04272 <i>Description:</i> Water Meters Metro <i>Budget:</i> R8 000 000
			% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	100%	No budget required

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Water					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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	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 settlements provided with bulk water infrastructure as part of the informal settlements upgrading programme	1 new Greenfield area developed	<i>Vote No:</i> USDG Funding <i>Description:</i> Various capital projects <i>Budget:</i> R193 500 000
				4 <i>in situ</i> development areas completed	<i>Vote No:</i> USDG Funding <i>Description:</i> Various capital projects <i>Budget:</i> R193 500 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Water					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 Resources 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 Repair Programmes • Pressure Management Programme 	% reduction in year-to-year water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	1%	<i>Vote No:</i> USDG Funding <i>Description:</i> Various capital projects <i>Budget:</i> R193 500 000

5.1.2.2 SANITATION SERVICES

Access to sanitation services is a vital prerequisite for restoring the dignity of local communities. In addition to the provision of water, the provision of sanitation services is a key focus area of the Municipality. To this end, the Municipality has a Sanitation Master Plan in place, which was approved in December 2012, 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 formulated a Water and Sanitation Bylaw during 2010 which, amongst others, governs the discharge of wastewater into sewers, with 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 in terms of National Guidelines for the upgrading of informal settlements.
- (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/licenses from the various wastewater treatment works are in place with the Department of Water Affairs and Forestry.

5.1.2.2.2 Critical challenges

- (a) 20 900 households in the Metro still use the bucket system as a means of sanitation. However, buckets are also 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 Nelson Mandela Bay.
- (f) Funding needs for the eradication of buckets through the establishment of a human settlement are as follow:

Housing top structure:	R 2 357million
Temporary structure:	R 10.1 million
Internal services:	R 686.8 million
Bulk sewer:	R 273.6 million
Water bulk:	R 69.8 million
Wastewater treatment:	<u>R 997.1 million</u>
Total Cost:	<u>R4 394.4 million</u>

However, as an interim measure, approximately R315 million (2012 estimate) is needed for the installation and maintenance of such solutions.

(g) Funding needs to address the backlog in maintenance are as follows (2011 estimates):

Sewer Backlog	< 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	<i>R120,724,600.00</i>
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	<i>R2,110,840,274.14</i>
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	<i>R1,979,608,789.00</i>
Grand Total	<i>R209,729,841.55</i>	<i>R173,506,871.03</i>	<i>R175,615,287.68</i>	<i>R979,404.03</i>	<i>R12,000.00</i>	<i>R1,736,158.05</i>	<i>R561,579,562.34</i>	<i>R4,211,173,663.14</i>

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	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	Provision of 8 000 state subsidised housing units to qualifying beneficiaries by 2016	% households provided with access to basic sanitation	91%	<i>Project ID:</i> 20050248 <i>Description:</i> Bucket Eradication <i>Budget:</i> R30 000 000
			Number of state subsidised houses provided with sewer connections	835 (in line with the Housing Programme)	<i>Project ID:</i> 2006JCSX04272 <i>Description:</i> Water Meters <i>Budget:</i> R8 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Sanitation					
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	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 settlements provided with bulk sanitation infrastructure as part of the Informal Settlements Upgrading Programme	1 new Greenfield area developed	<i>Vote No:</i> USDG funding <i>Description:</i> Various <i>Budget:</i> R301 300 000
				4 <i>in situ</i> development areas completed	<i>Vote No:</i> USDG funding <i>Description:</i> Various <i>Budget:</i> R301 300 000

5.1.2.3 TRANSPORT SERVICES

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

The NMBM 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 NMBM'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 ensure that 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 Pavement Management System (PMS) in place, which is the master plan for all existing road infrastructure within Nelson Mandela Bay. The road centerline 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 years and the management reports are updated. A capital budget is therefore allocated every two years. The most recent update will be completed by June 2014. The next update is proposed in the 2016/2017 financial year.

A Stormwater Assets Register for the NMBM was completed, in terms of which 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. The system is continually updated, with the latest update having been completed by June 2014. The next update will be done in 2017.

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 floodline, 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. This involved, *inter alia*, the evaluation of the condition of each bridge and culvert structure in the Metro; ranking the structures in terms of their condition and priority; and creating schedules for their maintenance and rehabilitation. There are 116 bridge structures and 184 culverts in the Metro. A review of the 20 most vulnerable bridges will be completed in April 2014. These inspections are ongoing, and further investigations and inspections will again be undertaken in 2017, depending on the outcomes of the 2014 inspections.

5.1.2.3.1 Challenges

- (a) The inadequate funding for roads and stormwater maintenance has led to an increase in the backlog (approximately R4.5 billion for maintenance and R1,90 billion for tarring of roads). This increases annually as new residential areas are established and developed.
- (b) Insufficient subsidies from the Provincial Departments of Transport and Roads and Public Works.
- (c) Risk of flooding and community health and safety hazards due to poor stormwater infrastructure (estimated stormwater infrastructure backlog is R600 million; bridge and culvert structures backlog is R390 million, and the implementation of the Stormwater Master Plan will cost R2.15 billion).

Efforts are being made to solicit alternative sources of funding to address the challenges 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 from an analysis of several possible scenarios. It is proposed to develop a trunk bus network in defined public transport corridors. Certain of these routes will have dedicated median bus lanes and will be operated on Integrated Public Transport System (IPTS) principles with modern buses.
- Provision of adequate roads to give access to all developed areas. Due cognizance should be given to the impact on the natural and built environment when considering road proposals.
- Maintenance of existing roads to ensure that there is an acceptable level of service.
- Provision of facilities for non-motorised transport users.
- Improvement and maintenance of stormwater infrastructure across the Municipality.

Projects that have been identified for implementation between the 2014/15 and 2018/19 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 – five years (Rand)
1	Metropolitan transport planning	51 000 000
2	Roads required for additional capacity (short-term projects)	420 000 000
3	Roads required for access and connectivity (short-term projects)	450 000 000
4	Roads requiring rehabilitation (short-term projects)	825 000 000
5	Road maintenance projects	2 025 000 000
6	Bridge maintenance projects	400 000 000
7	Public transport projects	4 225 000 000
8	Non-motorised transport projects	290 000 000
9	Freight transport projects	3 700 000
10	Traffic and signage improvements (short-term projects)	75 000 000
11	Stormwater maintenance projects	625 000 000
GRAND TOTAL		9 389 700 000

The following table illustrates the roads, transport and stormwater backlogs and the maintenance budget to address these backlogs:

MAINTENANCE BACKLOGS

		Total Operational Maintenance Backlogs	Annual Requirement to Eliminate Backlog	Operating Budget 2014/15	Operating Budget 2015/16	Operating Budget 2016/17	Operating Budget 2017/18	Operating Budget 2018/19
	Roads & Stormwater	5 490 000 000	775 000 000	91 212 870	96 670 100	103 437 007	110 677 597	118 425 029
1	Subsidised Roads	500 000 000	90 000 000	6 458 360	6 830 240	7 308 357	7 819 942	8 367 338
2	Non-subsidised Roads	2 450 000 000	300 000 000	47 222 460	50 055 840	53 559 749	57 308 931	61 320 556
3	Rehabilitation of Stormwater Facilities	600 000 000	125 000 000	37 532 050	39 784 020	42 568 880	45 548 702	48 737 111
4	Road Signs and Markings	75 000 000	15 000 000					
5	Bridges	390 000 000	80 000 000					
6	Resurfacing of Roads	1 550 000 000	165 000 000					

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 and other funding institutions.

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	2014/15 Target	2014/15 Budget
Developing and sustaining the spatial, natural and built environments	To provide a 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	10 km	<i>Project ID: 20050286</i> <i>Description: Tarring of gravel roads</i> <i>Budget: R50 000 000</i>
			Number of gravel culs-de-sac tarred	35	<i>Project ID: 20050286</i> <i>Description: Tarring of gravel roads</i> <i>Budget: R50 000 000</i>

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Roads and Transportation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Developing and sustaining the spatial, natural and built environments	To provide a reliable, efficient and sustainable transport system in Nelson Mandela Bay	(b) Provision of sidewalks	Km of new sidewalks constructed	3.3 km	<i>Project ID:</i> 20060020 <i>Description:</i> Provision of sidewalks <i>Budget:</i> R5 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Stormwater					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Developing and sustaining the spatial, natural and built environments	To improve stormwater infrastructure and management across Nelson Mandela Bay	Stormwater drainage programme	Km of stormwater drainage installed	1 km	<i>Project ID: 20050286</i> <i>Description: Tarring of gravel roads</i> <i>Budget: R50 000 000</i>

5.1.2.3.1 Integrated Public Transport Service (IPTS)

The NMBM is in the process of implementing a new regulated public transport system, with the objective of supporting the 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 NMBM. The Strategic Operational Plan provides for the division of the Metro into the following five public transport contract areas:

- Cleary Park
- Njoli
- Motherwell
- Uitenhage
- Western Suburbs

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

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

Progress to date

The Nelson Mandela Bay Municipality (NMBM) introduced a pilot Integrated Public Transport System (IPTS) service in January 2013, which operated for a period of 12 months. Pilot operations terminated on 20 January 2014; as a result, all pilot related agreements were also terminated. The specific routes of the Pilot Service will now be incorporated into negotiated IPTS long-term (12 year) contracts according to the phasing of the respective contract areas.

The phased roll-out of the negotiated IPTS operating contracts is planned to start in 1 July 2014 and will take place over three to four years, depending on funding availability, to complete the infrastructure required for each contract area and to subsidise the operations. The order of implementation of IPTS in the five contract areas was decided following in depth decision-making processes at the beginning of 2012. Starting with the Cleary Park contract area, the implementation will be phased as follows:

- Cleary Park (1 July 2014)
- Uitenhage (1 July 2014)
- Western Suburbs (1 July 2014)
- Njoli (1 July 2015)
- Motherwell (1 July 2015)

The original Cleary Park contract area consists of one trunk route, two main routes and ten area routes. These routes were selected in 2008 through a process of travel demand modeling and consultation with the public transport operators.

Following the expiry of the pilot service contract in January 2014, it was decided to continue with the operation of two of the pilot routes from the Central Business District to the Nelson Mandela Metropolitan University, and from the Central Business District to Greenacres, and to include these as main routes in the Cleary Park contract area, bringing the total number of main routes to four. In future, these two additional main routes will, in fact, form part of the Western Suburbs contract area.

Similarly, the two routes serving Uitenhage, KwaNobuhle and Despatch that were operational during the pilot phase will operate when the Cleary Park contract area begins its operations, but will be extended to operate as a full-day service, including morning and afternoon peak hours. These services will form the core of the services that will operate when the full Uitenhage contract area is implemented.

Target dates for the roll-out of this contract area are:

- Contract negotiations completed – 26 January 2015
- Necessary infrastructure completed – 12 March 2015
- Operations to commence – 2 February 2015

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

- A trunk route that will link the CBD with Cleary Park along Stanford Road
- Two main routes linking Cleary Park with Cape Road at Makro, and Uitenhage, with many additional bus embayments
- CBD to NMMU main route
- CBD to Greenacres main route
- Uitenhage starter service
- A modal interchange and a bus depot are being planned at Cleary Park
- Eight bus stations will be provided at various points on the routes
- Area (Feeder) routes will be incorporated into the system to convey passengers to the interchanges and main routes

Negotiations have commenced for the implementation of the starter service in three of the five network contract areas, which are:

- Cleary Park to Central Business District (CBD) to Summerstrand
- CBD to Greenacres
- Uitenhage-Despatch to (ensure integration between rail and road-based transport)

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) Filling of critical vacancies in new IPTS Project Unit.

Strategies and implementation (Five-year Plan)

- (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.

The anticipated passenger demand in 2014 for the Cleary Park contract area IPTS services is presented in the table below.

CLEARY PARK: ESTIMATED PASSENGER DEMAND (2014)

Route	Estimated passengers per day	Peak direction passengers: mornings (06:30 - 07:30)
T300A/B	25 866	2 700
M310	5 595	800
M311	1 406	400
M312	6 000	600
M313	1 500	165
A330	4 102	460
A331	3 741	420
A332	9 808	1 100

Route	Estimated passengers per day	Peak direction passengers: mornings (06:30 - 07:30)
A333	5 102	570
A334	3 507	390
A335	6 085	680
A336	11 052	1 300
A337	7 906	880
A338	2 055	230
A339	703	80
A340	0	0

Establishment of Integrated Public Transport Operations Centre (IPTOC):

Construction has commenced to install facilities to accommodate a Call Centre and fully Integrated Public Transport Operations Centre (IPTOC) at the South End Fire Station. 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

FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Integrated Public Transport System					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to basic service delivery for all resident communities in Nelson Mandela Bay.	Develop an integrated public transport system for all residents and communities in Nelson Mandela Bay by 2018	Operationalisation of IPTS in the following contract areas: <ul style="list-style-type: none"> – Cleary Park – Njoli – Motherwell – Uitenhage – Western Suburbs 	Number of Integrated Public Transport System contract areas operational	2 (Cleary Park route up to Makro and Uitenhage Route)	<i>Vote No:</i> PTI Grant <i>Description: Various Capital Projects</i> <i>Budget:</i> R87 700 000

5.1.2.4 ELECTRICITY SERVICES

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 NMBM is committed to becoming a leader in the field of climate change mitigation, the reduction of harmful greenhouse gases, and the identification and implementation of alternative fuel sources. In the 2014/2015 financial year, the NMBM 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 Nelson Mandela Bay. 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 light-emitting diode (LED) lights and the changing of existing high-pressure sodium post-top lights in the townships to more efficient LED lights.

In addition, the NMBM, 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 is 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 Electricity and Energy Directorate is committed to addressing the current maintenance and refurbishment backlog. The main components of the Refurbishing Plan consist of servicing and, where necessary, replacing ageing equipment in the electrical grid and the replacement of the outdated electro-mechanical relays with new digital relays. Relays are devices placed within circuit breakers, the main purpose of which is to protect the 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 customers.

New infrastructure is generally provided in areas where new developments are taking place or where the growth in the electricity needs of existing customers exceeds the capacity of the existing network. In certain scenarios, new infrastructure is invested in existing networks that does not add to the capacity of the networks, but makes these networks operate better and more reliably.

Losses are inherent in an electrical network. These losses comprise technical components and non-technical components, and the loss is a measurement of energy purchased versus energy sold. The cost of these losses is, however, carried and paid by the Nelson Mandela Bay Municipality.

Technical losses occur naturally, mainly because of current flow in electricity conductors and transformers. Non-technical losses are caused by actions external to the network and consist mainly of electricity theft, errors in the billing and metering system, the non-issuing of bills, and unknown electrical connections.

During the 2012/13 financial year, the Municipality recorded unbilled electricity losses of about 15%. The unbilled electricity losses are calculated as the difference between the energy purchased from Eskom and the energy billed to NMBM customers.

The current non-technical losses are estimated at between 8% and 10%, representing approximately R160 million to R200 million per year of lost revenue as in potential sales value. It is the intention of the Electricity and Energy Directorate to

procure a service provider to develop and implement a loss reduction strategy. It is envisaged that this tender will be at no additional cost to the NMBM; it will be a performance contract in which the successful tenderer will be paid a percentage of the reduction in the losses achieved.

One of the strategic objectives in the NMBM's IDP 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. Through the Department of Energy, National Treasury provides the bulk of the funding for these electrification projects, at a rate of R10 500. The Electricity and Energy Directorate accesses this grant by developing and submitting an electrification programme to the Department of Energy.

Data is compiled from the Seven-year housing programme of the Metro and the rate of housing construction by the Municipality in the previous years. There currently exists no backlog in the electrification of ¹formalised sites.

The Municipality has recognised the need to develop the skills of recently qualified technicians and engineers and guide them through 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 individuals to reach the level of registered professionals.

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A clear distinction must, however, be made between formalised surveyed sites (both formal and informal) and unproclaimed informal sites. No funding for the provision of electrification is provided in the latter case by either the Department of Energy or the NMBM. These sites and the households located on these sites are therefore not counted as an electrification backlog.

ELECTRICITY AND ENERGY INFRASTRUCTURE SKILLS DEVELOPMENT GRANT (ISDG) MENTORSHIP PROGRAMME

The strategic goal of the ISDG Programme is to support municipalities in order to create a long-term and sustainable pool of young professionals in areas where there are scarce skills challenges; this includes the maximisation of job creation and capacitating of these municipalities.

In 2011, the Municipality requested funding from National Treasury for the expansion of its Electricity and Energy Directorate's skills development programme. This funding was further expanded to the Infrastructure and Engineering Directorate, and an agreement was reached between National Treasury and the Municipality for professionally registering existing graduates within the bursary programme.

An Infrastructure Skills Development Grant (ISDG) of R8 million was allocated to the Nelson Mandela Bay Municipality in terms of the Division of Revenue Act (DORA) for 2014/15; an allocation of R8.5 million was made for 2015/16; and of R9 million for the 2016/17 financial year.

Since the 2012/13 financial year, the implementation of this Programme has yielded profound results for the Municipality, particularly in providing the necessary capacity in areas of scarce skills.

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	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to essential services in line with Outcome 9	Connection of 13 550 erven to grid	Number of new erven connected to electricity	2532 (low-cost housing)	<i>Vote No:</i> 19930264 <i>Description:</i> Capital Project <i>Budget:</i> R20 000 000
		Installation of electricity reticulation to all surveyed sites (National Outcome 9 target – 92%)	% of all households on officially surveyed sites provided with access to electricity	100%	<i>Vote No:</i> 19930264 <i>Description:</i> Capital Project <i>Budget:</i> R20 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To strengthen administration and financial sustainability	To implement a methodology to reduce and manage the electricity losses in a sustainable manner by 2016 <ul style="list-style-type: none"> • Advertise and award a tender • Institutionalise the tender methodology 	% electricity losses (variance between electricity billed and electricity purchased) in line with NERSA standards	9%	<i>Vote No:</i> 0363 1390 <i>Description:</i> Purchase of power - Eskom <i>Budget:</i> R2 293 284 910

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	Acquisition of 28 megawatt electricity by 2016 through the implementation of the following projects, in partnership with the private sector: <ul style="list-style-type: none"> ○ Biomass plans (10 megawatt) ○ Conversion of waste to energy (Arlington and Koedoeskloof - 10 Megawatt) ○ Conversion of Biogas to energy (Fishwater Flats) – 8 Megawatt 	Number of municipal buildings retrofitted (replacement of existing lighting with energy efficient lighting)	2 (Burchell Depot and Main Library)	<i>Vote no:</i> 0340 6102 <i>Description:</i> EEDSM Projects <i>Budget:</i> R10 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	<ul style="list-style-type: none"> ○ EEDSM mitigation projects ○ Replace all existing lighting in major municipal buildings with energy efficient lighting ○ Make all HVAC systems (Heating Ventilation and Air Conditioning) in major municipal buildings energy efficient 	Number of heating ventilation and air conditioning systems retrofitted (replacement of existing heating and air conditioning systems with energy efficient systems)	10	<i>Vote no:</i> 0340 6102 <i>Vote Description:</i> EEDSM Projects <i>Budget:</i> R10 000 000
			Number of 250W and 400W Class A luminaires retrofitted (replacement of main road lighting to LED lamps)	400 (250W) 100 (400W) (Caledon and Durban Raod – Uitenhage)	<i>Vote no:</i> 0340 6102 <i>Vote Description:</i> EEDSM Projects <i>Budget:</i> R10 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	<ul style="list-style-type: none"> ○ Replacement of existing Major Road lights with LED lights ○ Replacement of all high pressure sodium post top lights in low income areas with energy efficient LED lights 	Number of Post-Tops in low-income areas retrofitted (replacement of Post Top lights with LED lighting).	200 (Walmer Township)	<i>Vote no:</i> 0340 6102 <i>Description:</i> EEDSM Projects <i>Budget:</i> R10 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to essential services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	Installation of 200 street lights and 1400 area lights by 2016	Number of new street lights installed	40	<i>Vote no:</i> 1993 0283 <i>Description:</i> Street Lighting <i>Budget:</i> R8 000 000
			Number of new area lights installed	400	<i>Vote no:</i> 1990 0068 <i>Description:</i> Capital Project <i>Budget:</i> No budget provision

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to essential services for all resident communities in Nelson Mandela Bay	To strengthen the administrative and financial capability of municipalities (Output 6) – increasing municipal spending on repairs and maintenance	Maintenance, refurbishment or replacement of all ageing medium and high voltage switchgear at electrical distribution substations.	Number of electrical distribution substations upgraded through the replacement/ refurbishment of switchgear	12	<i>Vote no's:</i> 1997 0068 & 2004 2989 <i>Description:</i> Capital Project <i>Budget:</i> R23 000 000
		Maintenance and refurbishment of all medium and high voltage overhead lines	Km of overhead lines refurbished	5 km (Metrowide)	<i>Vote no:</i> 2004 2988 <i>Description:</i> Capital Project <i>Budget:</i> R5 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to essential services for all resident communities in Nelson Mandela Bay	To strengthen the administrative and financial capability of municipalities (Output 6) – increasing municipal spending on repairs and maintenance	Refurbishment and replacement of relays at all major substations with new digital relays	Number of relays replaced	40 (Metrowide)	<i>Vote no:</i> 1997 0070 <i>Description:</i> Capital Project <i>Budget:</i> R5 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to essential services for all resident communities in Nelson Mandela Bay	To strengthen the administrative and financial capability of municipalities (Output 6) – increasing municipal spending on repairs and maintenance	<ul style="list-style-type: none"> • Replacement of medium and high voltage cables. This will involve the replacement of old and problematic cables in the Metro • Installation of fault indicators on all networks that run with normally open points 	Km of underground cables replaced	3 km (Metrowide)	<i>Vote no: 0373 1473</i> <i>Description: Repairs and maintenance of underground cable</i> <i>Budget: R15 916 570</i>

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring access to essential services for all resident communities in Nelson Mandela Bay	To strengthen the administrative and financial capability of municipalities (Output 6) – increasing municipal spending on repairs and maintenance	<ul style="list-style-type: none"> Replacement of medium and high voltage cables. This will involve the replacement of old and problematic cables in the Metro Installation of fault indicators on all networks that run with normally open points 	Number of fault indicators installed	60 (Metrowide)	<i>Vote no:</i> 19970070 <i>Description:</i> Capital Project <i>Budget:</i> R5 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To develop, grow and retain skilled and effective human capital within Nelson Mandela Bay Municipality	Electricity and Energy and Infrastructure Skills Development Programme	Number of people participating in the Electricity and Energy and Infrastructure Skills Development Programme	43 mentees	<i>Vote no:</i> 1710 5183 <i>Description:</i> Infrastructure Skills Development Grant <i>Budget:</i> R7 200 000
				5 mentors	<i>Vote no:</i> 1710 5183 <i>Description:</i> Infrastructure Skills Development Grant <i>Budget:</i> R7 200 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To develop, grow and retain skilled and effective human capital within Nelson Mandela Bay Municipality	Electricity and Energy Bursars Mentorship Programme	Number of people participating in the Electricity and Energy Bursars Mentorship Programme	9 mentees	<i>Vote no:</i> 1475 5183 <i>Description:</i> Contractual Staff Appointment <i>Budget :</i> R3 100 000
				2 mentors	<i>Vote no:</i> 1475 5183 <i>Description:</i> Contractual Staff Appointment <i>Budget:</i> R3 100 000

5.1.2.5 PUBLIC HEALTH SERVICES

The Municipality is mandated to provide public health services to all its inhabitants and occupational health, safety and wellness services 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 and occupational health and safety challenges:

- (a) Environmental impact challenges and effects of climate change.
- (b) Illegal dumping.
- (c) Institutional Occupational Health and Safety Act legal compliance.

Integrated Environmental Management Plan (IEMP)

The Municipality has an Integrated Environmental Management Plan (IEMP) in place, adopted by Council on 2 May 2012. The Plan outlines the vision, priorities and commitments of the Municipality with regard to the management of the environment of the area within its jurisdiction.

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

Environmental and Occupational Health and Safety legislative frameworks that impact significantly 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 in terms of this Act.

- (b) **The National Environmental Management: Biodiversity Act, 2004** (Act No. 10 of 2004), which has reformed South African legislation on biodiversity. As a result of this Act, DEDEA is currently gazetting the Draft Bioregional Plan of the NMBM.
- (c) **The National Environmental Management: Air Quality Act, 2004** (Act No. 39 of 2004), which has reformed legislation 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 and to become 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 has established a system of integrated coastal and estuarine management in the Republic. Through this Act, the NMBM Integrated Coastal Management Plan was developed and implemented.
- (e) **The National Environmental Management: Waste Act, 2008** (Act No. 59 of 2008), which has reformed legislation regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution, provides for national norms and standards for regulating the management of waste by all spheres of government. The NMBM is currently formulating a second generation of the Integrated Waste Management Plan.
- (f) **The 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.

- (g) **Occupational Health and Safety Act, 1993** (Act No. 85 of 1993) provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety, arising out of or in connection with the activities of persons at work; the establishment of an advisory council for occupational health and safety; and for matters connected therewith.

Climate Change Response and Adaptation Plan – A proposal has been submitted in terms of business process re-engineering regarding the establishment of a unit to manage air quality and climate change. It is anticipated that this unit will become functional in the 2014/15 financial year. 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 the IDP goals of municipalities, particularly in coastal cities such as Nelson Mandela Bay, which are vulnerable to and currently ill equipped to deal with climate change. Therefore, the objective is to develop and implement a climate change response and adaptation plan for the NMBM, underpinned by critical studies, such as a greenhouse gas emission inventory and vulnerability assessment, as well as early warning indicators. The International Council for Local Environmental Initiatives (ICLEI) (SA) has approved an application by the NMBM for assistance in developing the above-mentioned studies. The greenhouse gas emission inventory project is expected to commence in the 2014/15 financial year.

5.1.2.5.1 Occupational Health, Safety and Wellness

The 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; and
- (b) a sustainable occupational health and safety management system,

As part of the Occupational Health and Safety Management system, the Municipality is focusing on the following:

- Ongoing medical surveillance (statutory and executive) of employees and serving Councillors.
- Sick absenteeism analysis and specialist intervention.
- Financial education and debt management programme.
- Support mechanisms aimed at reducing substance abuse and promoting responsible alcohol use; the NMBM Substance Abuse and Addiction Policy was approved by the Council on 2 March 2011.
- Development and implementation of an 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 occupational health and 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 being:

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

Municipal interventions regarding the challenge of HIV and AIDS in the workplace include the following:

- Establishing, reviewing and communicating an HIV and AIDS and Wellness Policy, which was adopted in February 2011, and related workplace procedures that express overall direction and demonstrate commitment to implementation.
- Identifying and training behaviour change agents who 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 the Occupational Health Service in order to improve HIV counselling and testing (HCT) and wellness screening.

Anti-Retroviral Treatment (ART)

On 30 May 2011, the NMBM Employee Wellness Centre was accredited by the Eastern Cape Department of Health to provide ART for municipal employees in need of treatment. The programme excludes employees who are covered in terms of medical aid, unless they have exhausted the benefits allowed by their medical aid society for HIV and AIDS treatment.

5.1.2.5.2 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 NMBM, 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 wheelybin refuse collection services in low to medium income areas.
- Weekly refuse bag communal collection services in informal areas.
- Ten refuse bags are issued to households every two months.

Trade waste collection:

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

Cleansing services:

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

Transfer stations:

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

Waste disposal:

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

Waste Management Forums

Five Waste Management Forums are currently in existence in the NMBM area. These forums meet on a quarterly basis and are reported on twice a year to the NMBM Standing Committee for Public Health.

Illegal Dumping

The NMBM is committed to the eradication of illegal dumping through a formal strategy. The Draft Strategy prescribes the waste infrastructure that will be required, the services to be rendered, the awareness to be created, and the enforcement that needs to take place. Council has decided to follow a phased approach towards the

implementation of the Strategy, due to the high cost. The first phase will focus on increasing the frequency of collection from households currently receiving a bi-weekly service.

Awareness programmes have also been introduced in communities, focusing on waste avoidance, reduction and recycling.

Forty new volunteers were trained in 2013 as Peace Officers to ensure that enforcement takes place and that a zero tolerance approach is followed.

5.1.2.5.3 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.

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

- Compliance monitoring water quality and availability – including water sampling and testing and mapping of water sources in relation to pollution and contamination – and protection of water sources.
- Implementing environmental health promotion and hygiene awareness and education campaigns.
- Monitoring food safety and hygiene.
- Monitoring waste management, waste disposal and general hygiene, and advocating for sanitary practices.
- Conducting surveillance at designated premises.
- Monitoring control over communicable and environmental health diseases.
- Ensuring control and monitoring of vectors and stray animals.
- Monitoring environmental pollution, including air and noise pollution.
- Monitoring and ensuring control over the disposal of the dead.

- Monitoring and ensuring adherence to all health standards during traditional circumcision practices.

5.1.2.5.4 Environmental management

The Nelson Mandela Bay Municipality seeks to protect, maintain and ensure the sustainable utilisation of Nelson Mandela Bay's globally important biodiversity and environmental assets in a legislatively responsible and compliant manner. In line with various environmental legislative frameworks, environmental management within the Municipality is focused on the following:

- Strategic planning and development activities, which facilitate the implementation of environmental programmes, whilst upholding sustainable development principles in the delivery of key service delivery objectives.
- Unlocking water resources (both in terms of water availability and quality), through the eradication of alien plant species (this labour-intensive project also serves to create jobs).
- Protecting, enhancing and maintaining the social, economical, cultural and environmental integrity of the NMBM's coastline.
- Assisting in completing the annual environmental audit of the NMBM.

5.1.2.5.5 Parks and cemeteries

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

Roles and responsibilities in respect of parks and cemeteries include:

- Conceptualisation, planning and implementation of landscaping projects.
- Planning, providing and maintaining 531 pieces of playground equipment.
- Maintaining 1550 public open spaces and 248 islands, including major parks and landscaped islands.
- Compiling and implementing greening programmes as per the Draft Greening Policy.

- Maintaining parks, flower-beds and developed public open spaces.
- Tree planting and maintaining existing trees and trees on street verges.
- Specialised vegetation control (alien vegetation management and weed control).
- Ensuring land availability for cemeteries; extra burial land is currently being identified.
- Upgrading and maintaining 12 operational and 16 closed cemeteries.
- Providing floral decorations for civic functions, organisations and institutions at municipal venues and for non-profit-making organisations.
- Beautification and greening of the Metro area.
- Providing advice to and educating 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	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9 and Waste Management Act 59 of 2008	Implementation of the NMBM'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 (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	100%	<i>Vote no:</i> 1489 (all line items) <i>Description:</i> Refuse Metro Services <i>Budget:</i> R283 414 090
			Number of households within the urban edge receiving a weekly waste collection service (converted from a bi-weekly to weekly service)	30 000	<i>Vote no:</i> 0466 5958 <i>Description:</i> Illegal dumping <i>Budget:</i> R4 954 090

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Waste Management					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services, in line with Outcome 9 and Waste Management Act 59 of 2008	Implementation of NMBM's Integrated Waste Management Plan (2012/2013 – 2016/2017), focusing on waste reduction, recycling and elimination of illegal dumping	Number of waste management community-based contractors sustained in terms of contractual obligations with the Nelson Mandela Bay Municipality	20	<i>Vote no:</i> 0470 4956 <i>Description:</i> Refuse co-operatives <i>Budget:</i> R16 773 860
<i>* Foot-note: Community-based contractors are any Small, Medium or Macro Enterprises (SMMEs) or cooperative that are registered as such and provided with the necessary skills support essential for their functionality and fulfilment of their contractual obligations with the municipality .</i>					

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Environmental Health					
Strategic Objective	Supporting Objective	Five-Year Programmes/projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Fostering a safe, secure and healthy environment for both employees and communities	To ensure a safe, healthy and secure environment	Implementation of Foodstuffs, Cosmetics and Disinfectants Act and Health Act	Number of food handling premises evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act	1200	<i>Vote no:</i> 1297 <i>Description:</i> Environmental Health Services <i>Budget:</i> R35 307 630
		To implement a vector control programme	Number of rodent sites inspected to ensure a plague-free environmen	200	<i>Vote no:</i> 0116 0021 <i>Description:</i> Basic Remuneration <i>Budget:</i> R34 858 680

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Environmental Health					
Strategic Objective	Supporting Objective	Five-Year Programmes/projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Fostering a safe, secure and healthy environment for both employees and communities	Access to basic environmental education services	Promotion of environmental education and awareness through community-based projects and programmes	Number of people attending Environmental Awareness Programmes	25000	<i>Vote no:</i> 1297 <i>Description:</i> Environmental Health Services <i>Budget:</i> R34 858 680

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Parks and Cemeteries					
Strategic Objective	Supporting Objective	Five-Year Programmes/projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
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 and safe environment	Provision of Public Open Spaces (POS)	Number of play-parks provided with playground equipment	6	<i>Vote no:</i> 20100100 <i>Description:</i> New playground equipment <i>Budget:</i> R1 750 000
			Number of Public Open Spaces (POS) maintained through grass-cutting	1550	<i>Vote no:</i> 1299 0250 <i>Description:</i> Cutting of Grass <i>Budget:</i> R13 124 340

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Parks and Cemeteries (continued)					
Strategic Objective	Supporting Objective	Five-Year Programmes/projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
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 and safe environment	Greening and beautification initiatives	Number of trees maintained through watering and pruning	600	<i>Vote no:</i> 1299 1216 <i>Description:</i> Contracts <i>Budget:</i> R3 214 160
		Cemetery management	Number of cemeteries maintained through grass-cutting	28	<i>Vote no:</i> 0080 0250 <i>Description:</i> Grass-cutting contract <i>Budget:</i> R2 579 710

5.1.2.5.6 HIV/AIDS AND TUBERCULOSIS

SUBSTANCE ABUSE COMMUNITY SERVICES

The Municipality has to develop and finance an integrated HIV and AIDS Plan as a key strategic objective in order to achieve the indicators set in the National Strategic Plan (2012 – 2016) launched by President GJ Zuma in 2011. To address the pandemic, key priority areas were identified in the National Strategic Plan (2012 – 2016). This Plan will guide the Municipality in the mainstreaming of HIV and AIDS, not as a health issue only, but also as a socio-economic developmental governance issue, both internally and externally in order for the institution to be aware of the local response to the pandemic.

Key strategic objectives of the National HIV and AIDS, STIs and TB Plan (2012 – 2016) are outlined as follows:

- Addressing the socio-economic and structural drivers leading to HIV infections and measurably reducing the stigma and discrimination attached to the pandemic.
- Reducing the rate of new HIV and TB infections using combination prevention methods and a multi-sectoral approach.
- Sustaining health and wellness, ensuring physically and mentally healthy communities.
- Protecting human rights and eradicating unlawful discrimination and inequality.

The Department of Cooperative Governance and Traditional Affairs has developed an HIV and AIDS Integrated National Framework and an HIV and AIDS Mainstreaming Handbook to guide municipalities.

The Integrated HIV and AIDS Plan for Nelson Mandela Bay (2012 – 2016) focuses on the following objectives to achieve mainstreaming:

- Establishing War Rooms against HIV and AIDS, TB and STIs at Ward level
- Establishing Ward AIDS Forums at Ward level
- Establishing Cluster Forums at Ward level
- Improving food security and nutrition
- Orphans and vulnerable children and gender-based matters
- Improving access to life-sustaining resources by communities
- Mainstreaming HIV and AIDS and TB by internal and external stakeholders
- Ensuring that HIV and AIDS and TB wellness workplace programmes are in place

A partnership between the Municipality and the public and private sectors is crucial in achieving these objectives.

In pursuing the above supporting objectives and integrated HIV and AIDS mainstreaming, the following five-year performance plan has been developed.

FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: HIV AND AIDS MAINSTREAMING					
Strategic Objective	Supporting objective	Five-year Programmes/Projects	Key Performance indicators	2014/2015 Target	2014/15 Budget
Fostering a safe, secure and healthy environment for both employees and communities	To ensure the implementation of an HIV and AIDS Mainstreaming Plan in Nelson Mandela Bay	Implementation of the NMBM HIV and AIDS Integrated Plan by 2016	Number of HIV and AIDS public awareness events held	3 (World Aids Day; Candlelight Memorial and Partnership against AIDS)	<i>Vote no:</i> 1723 6116 <i>Description:</i> HIV and Aids Plan <i>Budget:</i> R250,000

5.1.2.6 SAFETY AND SECURITY SERVICES

The Municipality is responsible for rendering safety and security to all residents, the business community, tourists and municipal properties.

The Municipality 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 responsibilities are carried out with due diligence, compliance with the regulatory guidelines required for maintaining a safe and a secure environment is necessary.

Over and above the legislative requirements, the Nelson Mandela Bay Municipality has developed various policies and plans to enhance the safety and security, looking at the following key strategies:

- Metro Police Plan
- Disaster Management Plan
- Security Master Plan
- Crime Prevention Strategy
- Integrated Fire-arm Management System
- Executive Protection Policy

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

- (a) Reducing the likelihood of major incidents that could potentially 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 safety and security requirements is paramount; continuous development is needed to address the ever more ingenious strategies of 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 Municipality's responsibilities regarding safety and security comprise the following:

5.1.2.6.1 Metro Police Service

- (a) The authority to establish a Metro Police Service within the Municipality was gazetted in January 2012, and an Implementation Team has been established. The implementation of the Municipal Police Service will be approached in phases, 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 on the establishment of the Community Safety Forum.

The Community Safety Plan will be finalised after the establishment of the Metro Police Service.

OBJECTIVES FOR METRO POLICE SERVICE

- To create a safe and secure environment
 - To enforce traffic policing
 - To enforce by-laws
 - To prevent crime
 - To protect life and municipal property
- (a) The Traffic and Licensing Service within the Metro Police Services is striving to achieve and maintain a better image by delivering an 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 NMBM area and the motto is to serve the community and visitors of the NMBM with integrity.

(b) Traffic Policing - 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 the 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.

The Metro Police Service will also render a service to the Council by the provision of a system for the protection and safekeeping of Council employees, installations, buildings, equipment and other assets, in order to ensure secure working conditions and reduce unnecessary costs due to loss.

The Metro Police Service will *inter alia* provide for the following:

- A guard force to provide access control and patrols at strategic municipal localities.

- 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 fire-arm management.

Security Master Plan

The Security Master Plan outlines various critical issues, which will ensure that the integrated security system approach is addressed in a systematic and comprehensive manner. The ideals contained in the Security Master Plan by nature constitute 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.

5.1.2.6.2 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 Municipality's 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.

It is the mission of the Municipality to provide a user-friendly, efficient and effective fire-fighting, rescue, emergency and fire safety service to protect the lives and property of all members of the community within its legal mandate and within the framework of the resources available. A synopsis of the various functions in this regard is as follows:

Fire Safety

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

Operations

- Controlling emergency operations and functions, to ensure the efficient extinguishing of fires, dealing with various other emergencies, including hazardous material incidents, as well as the rescuing of life and property from fire or other dangers. This service is delivered on a 24-hour basis, with staff members working 12-hour shifts.
- Conducting on- and off-station demonstrations and lectures to the general public.
- Conducting tactical pre-planning inspections of commercial and industrial premises, including major hazardous installations.
- Providing an efficient and effective fire-fighting vehicle fleet, equipment and technical planning.

- Controlling fleet maintenance and the replacement of vehicles and equipment, as well as the preparation of specifications and tenders for the procurement of vehicles and equipment.
- Repair and maintenance of fire-fighting vehicles and equipment.
- Motor vehicle accident investigations.
- Controlling repairs to and maintenance of buildings.

Training

Staff members and outside institutions are trained and educated in all fire suppression and rescue methodologies, using the latest international trends and technology. This is mostly done at the nationally accredited Training Centre in the Markman Industrial area.

A full-time Fire Service is in operation in the Municipality, with a Chief Fire Officer appointed as head. The Municipality has an informal agreement with the Cacadu District Council to assist it 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 the Budget and Treasury Directorate.

5.1.2.6.3 Disaster Management Centre

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

The vision of the Disaster Management Centre is to create a Metro that understands and embraces disaster management practices for a disaster resilient and safer environment. The mission is to establish and maintain an all-inclusive integrated and effective disaster management programme, to the benefit of all communities of Nelson Mandela Bay.

The section is led by a Head: Disaster Management Centre, who was appointed in 2002. The NMBM Disaster Management Plan was tabled and subsequently adopted by Council in 2005 and then revised in 2010; the Policy Framework was also adopted in 2005 and revised in 2010. The Disaster Management Bylaw was drafted and

gazetted in 2009 and is currently under review in order to accommodate new challenges. The NMBM submitted 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 in 2013.

A disaster risk assessment was conducted in 2005 and revised in 2010.

The Geographic Information System (GIS) information of the Disaster Management Centre is integrated with the NMBM Corporate GIS Section and the Spatial Development Framework Section.

A Flood Contingency Plan was drafted and finalised in 2010.

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 NMBM Safety and Security Joint Control Centre.

The following have been identified as critical disaster management issues:

- Integrating disaster risk assessment with development planning in all NMBM directorates.
- Maintaining hazard specific response plans, e.g. aircraft, railway and major road accidents.
- Maintaining a fully functional and equipped Disaster Management Centre.
- Promoting and enhancing all disaster prevention programmes.
- The Centre places a special focus on the most vulnerable communities and strives to support sustainable livelihoods in these communities.
- Refining disaster loss tracking and establishing a culture of scientific post-disaster analysis.
- Facilitating, promoting and maintaining multi-disciplinary co-operation and co-operative partnerships.
- Promoting pro-active media liaison initiatives and rapid feedback to all media queries.

- Promoting effective disaster risk reduction and mitigation strategies including:
 - Enhancing community education awareness, focused on risk reduction and capacity building programmes
 - Community-based risk assessments
 - Establishing community emergency response teams
- Facilitating and initiating the coordination of disaster risk safety plans for all major events in terms of the Safety at Sports and Recreational Events Act No. 2 of 2010, i.e. sport, cultural, elections and political.
- Evaluating and improving disaster management implementation in Nelson Mandela Bay.

Disaster Management Plan

In prioritising the potential disaster risk, the Disaster Management Plan takes into account expected hazards and the vulnerability of the various communities. 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 also serve to assist with disaster management planning, including the management of high-risk developments.

The Municipality has informal agreements with other municipalities and assists them during disasters; these agreements need to be formalised and Memoranda of Understanding signed.

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

- Preparing a disaster management plan for the NMBM.
- Facilitating and mobilising communities to begin to take initiatives to prepare and draft community response plans relative to identified hazards in their areas.
- Co-ordinating and aligning the implementation of the plan with those of other organs of state and institutional roleplayers.
- Regularly reviewing and updating the Plan (Section 48).

FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Metro Police					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Fostering a safe, secure and healthy environment for both employees and communities	To ensure a safe and reliable road traffic system in 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	% revenue collection from Traffic and Licensing Services (excluding fines) as per the set Budget target	100%	No budget provision required
			% of traffic fines collection (as per the set Budget target)	100%	No budget provision required
			Turnaround time from booking learner's license test to the actual test	1 week	No budget provision required

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Metro Police					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Fostering a safe, secure and healthy environment for both employees and communities	To ensure a safe and reliable road traffic system in Nelson Mandela Bay	(b) Reduction of waiting periods in respect of both learner's licenses (from 4 to 3 weeks) and driver's licenses (from 16 to 12 weeks)	Turnaround time from booking driver's license test to the actual test	6 weeks	No budget provision required

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Municipal Staff and Assets					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 Closed Circuit Television cameras focusing on crime hotspot areas	Number of additional Closed Circuit Television cameras installed	20	On request from other directorates
			Number of inspections conducted by the Joint SAPS Second-hand Goods Task Team on Scrap Metal Yards	48	No budget provision required

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Emergency Services					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 (from Control Center) receiving notification of emergency to dispatched officer arriving at the scene).	Traffic: 15 min	No budget provision required
				Fire: 15 min	No budget provision required

5.2 LOCAL ECONOMIC DEVELOPMENT

Local economic development is a dynamic and sustainable process, which creates wealth and raises living standards. It generates increased entrepreneurial and business activity, as well as the improved material status of citizens through access to resources and basic services. Approved in March 2011, the Municipality's Economic Development Strategy, which includes its Local Economic Development Plan, seeks to improve the Metro's global competitiveness and simultaneously eradicate poverty. Effectively, this Strategy 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.

It is envisaged that the LED Strategy will be reviewed in the 2014/15 financial year, in consultation with the NMBM Investment Council.

The Economic Development Strategy 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.

Nelson Mandela Bay has well-established manufacturing industries with an enabling environment, backed by world-class infrastructure, and a broad skills base in various sectors and is well positioned to act as catalyst for integrated trade and investment into Africa.

The regional economy is dominated by the manufacturing sector. The Municipality therefore needs to strengthen the 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 Port Elizabeth Harbour and the Port of Ngqura, an opportunity exists for the establishment of a strong and vibrant maritime sector. A maritime cluster has been initiated in partnership with industry and the tertiary education sector to explore new opportunities, including ship building, repairs and maritime training. Learning programmes are being developed by the tertiary education sector.

The Industrial Policy Action Plan II (IPAP II) has identified industrial sectors that have a high labour absorption capacity targeted for support and growth ,such as tourism and business process outsourcing (BPO).

A pro-active destination marketing plan, focusing on BRICS countries (Brazil, Russia, India, China and South Africa) and key trading partners of South Africa, aligned to the NMBM's growth sectors – such as manufacturing, tourism and renewable energy – will be rolled out over five years. The trade and investment mission will be linked to the Department of Trade and Industry's (DTI) programmes, targeting R1 billion investments by 2016. To address the trade deficit, our mission will be linked to the DTI's national export strategy and the national export development programme.

Furthermore, 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 NMBM Human Resources Development Strategy will continue, and the partnership with the Coega Development Corporation (CDC) regarding the Labour Management System has been renewed. Partnerships with Sector Education and Training Authorities will be explored to leverage training funds.

In line with the LED Strategy's goals 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 Municipality seeks to maximise benefits from tourism and property development in Nelson Mandela Bay. The objective of the Tourism Master Plan (TMP)

is to clearly identify and maximise the development and usage of all 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 strategic focus of the Municipality and its entities is as follows:-

- Implementation of a government led and industry driven tourism marketing strategy for Nelson Mandela Bay that is aligned to the provincial and national tourism goals
- Promoting the growth of the tourism industry in the city and spreading the benefits of the industry to historically disadvantaged individuals and communities
- Ensuring sustainable promotion of the tourism industry in the city through the coordination of public sector actions and leveraging both private and public resources
- Marketing events in collaboration with the Municipality, the Province and tourism industry stakeholders, in line with the Events Strategy, to ensure co-ordination

The NMBM Tourism Master Plan has identified the following key areas for intervention in the current financial year:

- Encouraging the development of tourism products that support the Metro brand.
- Harnessing and maximising benefits from cultural 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.
- Effectively using events to draw visitors to Nelson Mandela Bay in order to improve the seasonal and geographic spread of tourism; promoting Nelson Mandela Bay's unique identity; and increasing Nelson Mandela Bay's profile, nationally and internationally.

Key statistics on Nelson Mandela Bay's economic contribution:

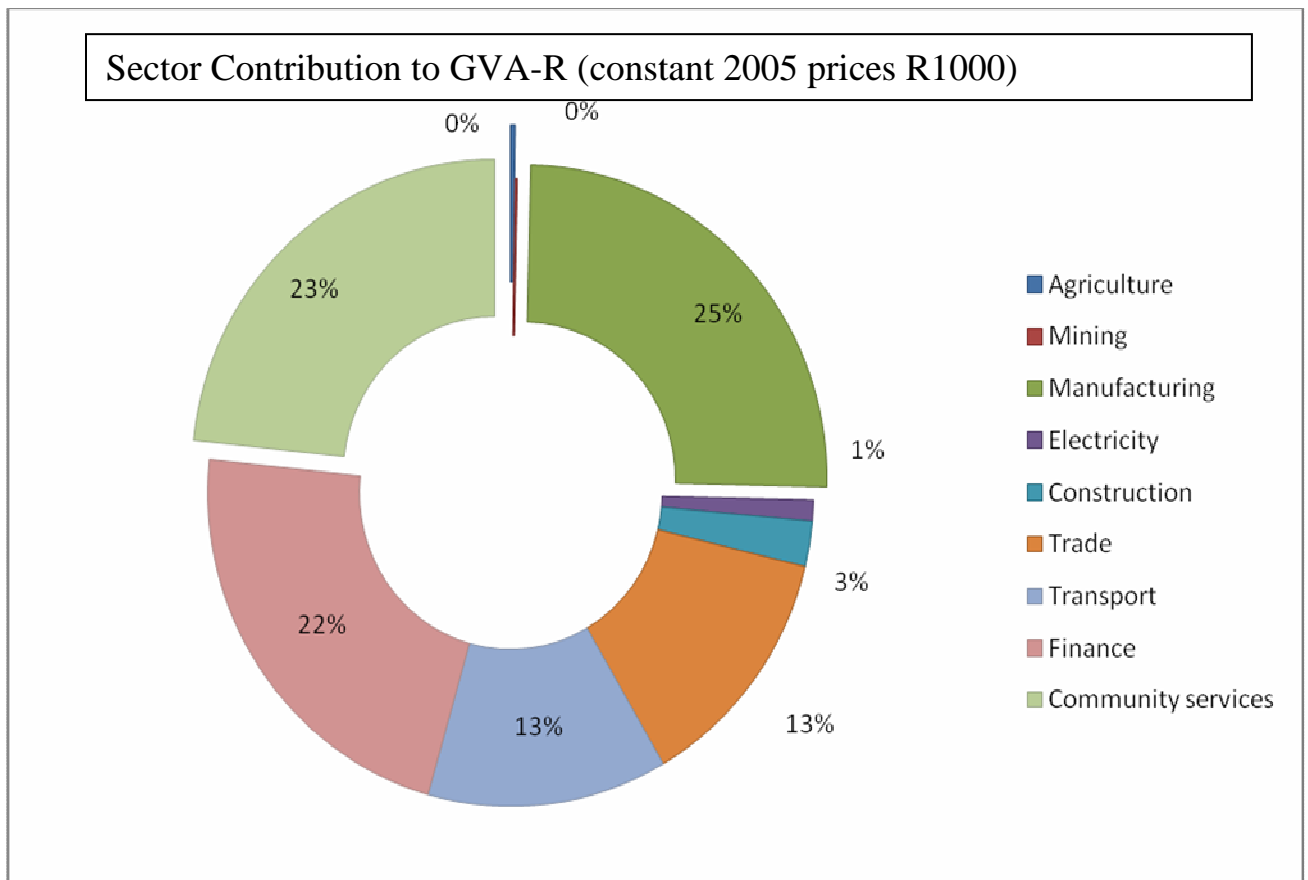
- Nelson Mandela Bay contributes 3.2% to the National Economy (Global Insight, 2014).
- This performance is justified when considering its population of 1.152.115 million in relation to the national population of 51,8 million – Stats SA, 2011).
- Sector Analysis:
 - Nelson Mandela Bay's GDP (R million/%)
 - 63 697 607
 - 3.2% of national economy
 - Average growth rate in Nelson Mandela Bay
 - 3.7%
- GDP-R per capita in constant 2005 prices (R1000):
 - R56 201 456

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

- Community Services 23.3%
- Finances 22.3%
- Manufacturing 25.0%
- Trade 12.8%
- Transport 12.8%
- Construction 2.3%
- Electricity 1.1%
- Agriculture 0.2%
- Mining 0.1%

The figure below illustrates sectoral contributions to Gross Geographic Value Add (GGVA).

SECTORAL CONTRIBUTION TO GROSS GEOGRAPHIC VALUE ADDED (GGVA)



Source: Global Insight, 2014.

- Nelson Mandela Bay contributes 41.3% to the Eastern Cape's GDP.
- Gross Domestic Fixed Investments (Nelson Mandela Bay to Eastern Cape Province):
 - 33.6% (in total contribution to the provincial economy)
 - 13.1% (building and construction)
 - 14.8% (mechanical and equipment)
 - 0.6% (transfer costs)

(Source: Quantec 2014)

- Fixed Capital Stock (Nelson Mandela Bay to Eastern Cape Province – at % constant 2005 prices):
 - 20.9% (building construction)
 - 5.0% (manufacturing and equipment)
 - 2.8%(transport and equipment)
 - 1.3% (transfer cost)

(Source: Quantec 2014)

- Sector Contributions to Eastern Cape GDP (2012):
 - Manufacturing: 59.78%
 - Transport: 59.23%
 - Finance: 43.31%
 - Trade: 38.80%
 - Community services: 31%

(Source: Quantec 2014)

Re-imagining Nelson Mandela Bay's Economy

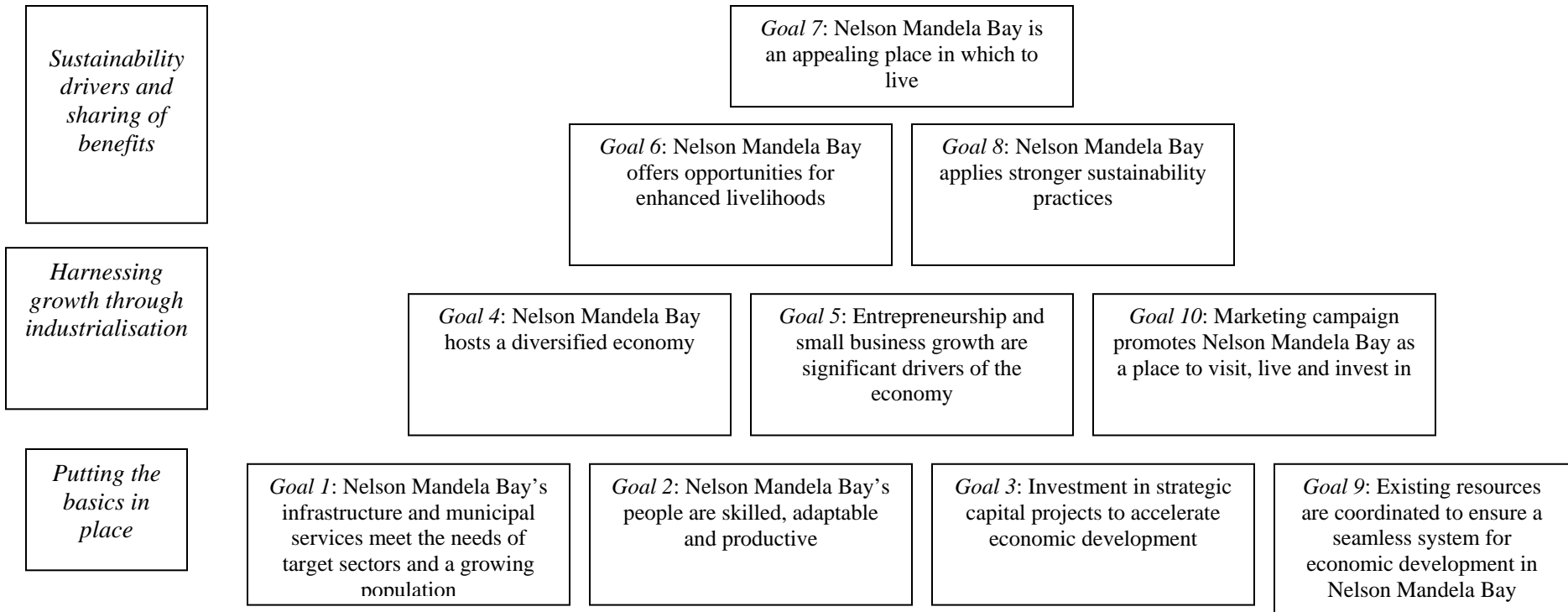
The Investment Council, which also deals with the Local Economic Development Plan, must implement the Growth and Development Summit Plan. A key outcome of the Municipality's Economic Summit, which was held in 2010, was a Socio-Economic Intervention Plan, which all stakeholders and participants committed to jointly implement. The Municipality annually revises and implements the Plan, as 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 desired socio-economic outcomes

The strategic framework as per the NMBM LED Strategy identifies economic development vision and its objectives, reflected in the figure below. The Municipality's economic development vision 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"> • Facilitate the maintenance and improvement of the area's existing civil infrastructure (i.e. electricity, roads, water, waste management and other utilities) in line with business and residents' priorities – ongoing • Facilitate and ensure that electricity supply and expansion plans meet current demand and keep pace with future demand of households and industry, including Coega – ongoing • Facilitate the establishment of Broadband telecommunications infrastructure to increase connectivity for residents and businesses by June 2015 • Facilitate and promote the establishment of freight and passenger rail services between the Metropole, the hinterland and Buffalo City and Cape Town • Facilitate the use of the Expanded Public Works Programme to increase employment and skills development opportunities, whilst meeting infrastructural needs – ongoing
<p>2 Nelson Mandela Bay's people are skilled, adaptable and productive</p>	<ul style="list-style-type: none"> ○ NMBM Human Resources Development Strategy has been developed and a Marketing Strategy is to be developed in partnership with the Coega Development Corporation. This is an ongoing programme, and a three-year agreement until 2015/16 was renewed. ○ Provision of Skills Development and Education programmes focusing on preparing the workforce for NMBM target economic sectors from 2012 – ongoing. ○ Implementation of the Human Resources Development Strategy, with the key focus on the identification of the existing skills base in the region, as well as the potential skills that will be required for both domestic and foreign market demands .

Goal	Strategic Programmes/Activities
	<ul style="list-style-type: none"> - 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 reduction in skills shortages - Existence of central database that will enable human resources development (HRD) forecasting for Nelson Mandela Bay - Existence of human capital development initiatives in the NMBM. - Education and training institutions able to respond to skills training, as well as development of well-equipped human resources. <p><u>Roleplayers:</u></p> <p>Local Business Chambers, Coega, Nelson Mandela Metropolitan University, Further Education and Training Colleges, SETAs and the Eastern Cape Development Corporation.</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 agreement – renewed until 2015/16.

Goal	Strategic Programmes/Activities
<p>3 Investment in strategic capital projects to accelerate economic development</p>	<ul style="list-style-type: none"> • 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. • Continue with planning and implementing processes for the redevelopment of Njoli Square by 2017. Attract and stimulate investment and accelerate economic development. <i>Timeframe:</i> Planning commenced in June 2009. It is anticipated that construction will commence in 2015. <i>Resources:</i> National Treasury, private sector and Council funding. <i>Partners:</i> National Treasury, Private Sector and Council. <i>Directorates:</i> Infrastructure and Engineering Directorate and Economic Development, Tourism and Agriculture. • Planning of the Red Location Cultural Precinct, with market opportunities and community needs, is complete. Funding must be secured for Phase 3 (performing arts complex) and a Request for Proposal for a commercial complex must be prepared and advertised. <i>Timeframe:</i> Six years, starting March 2014. <i>Resources:</i> National Treasury, Government Departments, private sector and Council. <i>Responsible:</i> Human Settlements Directorate and Economic Development, Tourism and Agriculture. • Fountain Road, Walmer upgrading by 2015. <i>Timeframe:</i> Six years, starting in May 2009. <i>Resources:</i> National Treasury, Private Sector and Council funding. <i>Partners:</i> National Treasury, private sector and Council. <i>Responsible:</i> Human Settlements Directorate and Economic Development, Tourism and Agriculture. • Science Centre, Uitenhage, Phase II by 2016. <i>Timeframe:</i> three years, starting May 2013. <i>Resources:</i> Government Departments and Council funding. <i>Partners:</i> Government Departments and Council. <i>Responsible:</i> Uitenhage-Despatch Development Initiative (UDDI) and EDTA.

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 – ongoing. ○ Establish systems and procedures to collect, collate and disseminate local-level industry performance and market intelligence regarding key economic sectors – ongoing. ○ Implementat and monitor of Automotive, Manufacturing and Maritime Cluster activities to identify gaps and opportunities in downstream industries, supplier firms and supporting infrastructure – ongoing. ○ Implementation and monitoring of Cultural and Creative Industries Cluster and downstreaming industries, supplier firms and supporting infrastructure to continuously identify gaps and opportunities in product development – ongoing. ○ Boost and grow tourism industry in Nelson Mandela Bay to ensure effective destination marketing and development – ongoing. ○ Ensure a 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. <i>Timeframe:</i> ongoing since 2013.
<p>5 Entrepreneurship and small business growth are significant drivers of the economy</p>	<p>Support training of emerging entrepreneurs through mentorship and training programmes. 500 Small, Medium and Micro Entrepreneurships (SMMEs) trained annually in different business skills. <i>Timeframe:</i> Ongoing</p> <p><i>Partners:</i> SEDA; German Cooperation (GIZ); and NMMU</p> <p>Support growth of sustainable enterprises through incubation programme. Information and Communications Technology (ICT) Incubator and Construction Incubator: <i>Timeframe</i> : Ongoing</p> <p>Development of Automotive Incubator</p> <p><i>Timeframe:</i> June 2015</p> <p>Support and develop sustainable Cooperatives in different</p>

Goal	Strategic Programmes/Activities
	<p>sectors : <i>Timeframe</i> : Ongoing Partners: SEDA/NMMU/Small Enterprise Finance Agency (SEFA)</p> <p>Assist in developing a Cooperatives Forum and a Tertiary Cooperative: Ongoing</p> <ul style="list-style-type: none"> ○ Development and Support of NMBM Contractors' Financial Services Cooperative: <i>Timeframe</i>. Ongoing <p><i>Partners</i>: SEFA/SEDA/NMMU</p> <ul style="list-style-type: none"> ○ Development and support of informal traders within the NMBM <p>Area Committees; Capacity building on health issues; By-Laws and Policies affecting them.</p> <p><i>Timeframe</i>: Ongoing</p> <p><i>Partners</i> : NMMU/SEDA/Department of Economic Development and Environment Affairs (DEDEA)/South African Local Government Association (SALGA)</p>
<p>6 Nelson Mandela Bay offers opportunities for enhanced livelihoods</p>	<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; <i>Timeframe</i> – ongoing. • Encourage the development of food gardens and 'orchards' on vacant or under-utilised private and public land; <p><i>Timeframe</i> - ongoing.</p>
<p>7 Nelson Mandela Bay is an appealing place in which to live</p>	<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 NMBM Business Support Centre, to promote Nelson Mandela Bay as an investment destination. Implement the Investment Incentives Strategy. Maximise

Goal	Strategic Programmes/Activities
	<p>economic benefits from sister-city partnerships.</p> <ul style="list-style-type: none"> • Timeframe: Collaborative marketing opportunities for investment, business and tourism. Roleplayers: Economic Development, Tourism and Agriculture (EDTA), NMBM External Relations Office, Business Chambers, Mandela Bay Development Agency (MBDA), Uitenhage-Despatch Development Initiative (UDDI), Coega, Nelson Mandela Bay Tourism (NMBT), Eastern Cape Development Corporation (ECDC), etc. • Budget: Human and financial resources.
<p>8 A strong marketing campaign promotes Nelson Mandela Bay as a place to visit, live and invest</p>	<ul style="list-style-type: none"> • Facilitate the establishment of a representative Destination Cluster to lead the development of a Destination Marketing Strategy. • Facilitate the launch of the Nelson Mandela Bay Ambassadors Programme, in partnership with leaders, prominent figures and personalities in the business, education, sport, environmental, cultural and religious/spiritual sectors.

Facilitation of Mega projects

The Municipality has identified key mega projects, as reflected in its Spatial Development Framework and LED Strategy, with the objectives of:-

- serving as significant catalysts for economic growth;
- stimulating economic development;
- enabling the City to become nationally and internationally competitive;
- creating jobs;
- alleviating poverty;
- attracting investors and/or tourists;
- changing the face of the City.

The following mega projects have been identified:

- (a) Njoli Square Development
- (b) North End Coastal Development
- (c) Van Der Kemp's Kloof
- (d) Gateways and beautification
- (e) Cultural Village
- (f) Statue of Liberation
- (g) Port/Baakens Precinct Development (Waterfront Development)
- (h) Nelson Mandela Bay Stadium/North End Lake Precinct Development
- (i) Redevelopment of Telkom Park/International Conference Centre
- (j) Bayworld Revival
- (k) Apple Express Revival
- (l) Uitenhage Aerodrome
- (m) Project Mthombo – PetroSA
- (n) Bay West Development
- (o) Madiba Bay
- (p) Embizweni Bluewater Beach/St George's Strand Beach Node
- (q) Red Location Cultural Precinct

- **Njoli Square Development:** This project comprises the development of a major community taxi/commercial centre on the location of Njoli Square. The project is moving into the implementation phase, after purchasing agreements have been signed with 71 owners. The transfer of ownership of forty nine (49) of these properties to the NMBM has already been concluded.
- **North End Coastal Development:** The North End Coastal Development project will see the reinstatement of the degraded coastal environment north of the Port Elizabeth Harbour over a 30-year period, creating an attractive urban gateway entrance to Nelson Mandela Bay. The project will help stimulate tourism and the economic development of the region. The first phase of the project will create a 500 m long beachfront, with a direct link to the adjacent Nelson Mandela Bay Stadium, New Brighton and neighbouring communities. The project can be implemented only in partnership with the National Ports Authority Division of Transnet. A task team comprising the Nelson Mandela Bay Municipality, Transnet and other relevant stakeholders must be established to develop a process plan.
- **Van Der Kemp's Kloof:** The Van Der Kemp's Kloof project stretches from Helenvale to Chatty (beyond Booyens Park), including Chatty Gorge east of Stanford Road, up to the Hopewell Conservation Area. This large area offers an opportunity for the development of hiking trails, picnic sites, recreational dams, game farming, gorge activities, tourism facilities and accommodation, which can be developed holistically and in an environmentally sensitive way. The Kloof has been divided into different nodes; the Kuyga node, which was completed end of October 2010, and the Grootkloof Node, which was put on hold due to the contractor being liquidated. However, funding has been made available to complete the Education Centre by 2014. Work on the mountain bike and hiking trails commenced in November 2010 and is now complete. The short- to medium-term plan is to find investors who will help develop and manage some of the proposed facilities and activities.
- **Gateways and Beautification:** Gateways and beautification involves the beautification of major routes within the city, such as the N2 Settlers Freeway and the PE/Uitenhage Road, and the creation of entrance features at municipal boundaries and at the Airport. The main purpose of this project is to

improve the aesthetics of the entrances to the Metro, to provide an investor/visitor/resident friendly impression. A large percentage of this project was completed before the 2010 FIFA World Cup. The New Brighton Beach area, opposite the Fishwater Flats Reclamation Works, still needs major upgrading. Trees also need to be planted along the Uitenhage Road. In general, shrubs, grass and trees must be planted along main roads. Currently, R1 million has been budgeted for this project; however, the amount is not sufficient to complete this project and additional funding needs to be identified.

- **Cultural Village:** The Xhosa Cultural Village was one of the priority projects to be implemented when the Motherwell Urban Renewal Programme (MURP) was established about ten years ago. A Feasibility Study and Business Plan were prepared; however, the land identified for the Village was not owned by the Municipality, and when challenges were experienced in acquiring the land, the project came to a halt. About two years ago, the project was reviewed and it was decided that the project would not be viable unless functional elements were added and alternative land in Council's ownership was identified. Examples of functional elements include a conference venue, heritage, cultural activities, African cuisine and eco-tourism.
- **Statue of Liberation:** This project will help grow the tourism products in Nelson Mandela Bay and serve as a compelling and iconic attraction for visitors as part of their South African experience, whilst also providing an identity for the Nelson Mandela Bay region. Critical is the identification of a suitable site with high visibility and connection to other tourism products in order to achieve the overall objective of positioning the City as a prime destination for tourists, whilst providing a unique identification feature for the region (marketing and positioning), and a cost-effective approach towards the implementation of the project (financial efficiency and viability). A suitable site must now be identified and funding must be sourced.
- **Waterfront Development – Port/Baakens Precinct:** After protracted deliberations with Transnet, the prospect of developing the Waterfront has become more concrete, as Transnet has agreed to move the oil tanks to the Coega IDZ in 2014, and the manganese ore facility in 2016. In planning for the port post-relocation, Transnet has agreed that a portion of land will be set

aside for a marina/commercial development, and that this portion will not fall under the strict port security controls. A planning team comprising members of Transnet, the MBDA, NMBM and the ECDC is developing a Master Plan to determine the extent and depth of retail, residential, office, and leisure/entertainment/tourism development, as well as a physical plan outlay that will be rolled out over time. The Port/Baakens precinct between the Port and the Bridge Street Brewery, as part of the broader Waterfront Development Plan, is envisaged to become a new tourism/leisure/entertainment precinct and it will be a further catalyst for the re-development of the area over time for non-industrial purposes.

- **Nelson Mandela Bay Stadium/North End Lake Precinct Development:** The Nelson Mandela Bay Stadium Precinct development project is aimed at developing portions of land around the Stadium, to create a sport/leisure/entertainment/tourism precinct. A successful approach will spill over to areas outside the Stadium and will ensure the eventual upgrading of the North End Area. Market research and planning for the erf precinct have been completed and two pockets of land have been earmarked for development; one portion of land is situated between the Stadium and the North End Lake, and the other is the strip of land along Milner Avenue. An RFP for a five-year-a-side 'Futbol' facility is on hold, due to budgetary constraints. Once the required capital is obtained, three 'Futbol' tracks and a clubhouse will be constructed.
- **Redevelopment of Telkom Park/International Convention Centre:** After building the NMB Stadium in North End, a decision to demolish Telkom Park for other developments was taken by the NMBM Council, opening up a great opportunity for the development of an International Convention Centre, as the one developed by Sun International does not have the desired exhibition space and is smaller than what the region needs. The NMBM Mayoral Committee has taken a decision that the land on which Telkom Park is located, should be earmarked for the ICC. The Committee further approved a recommendation that a Master Plan for the land be developed and, parallel to that process, a Draft RFP be developed, an expression of interest be advertised, and thereafter a bidders' conference be convened for suggestions and inputs by interested parties to help develop the final RFP for the development of the ICC, using the land as an incentive. A Master Plan to

determine the extent and depth of retail, residential, office and tourism, leisure/entertainment/tourism development as well as a physical plan outlay, will be rolled out as part of the ICC project development. Market research will establish current gaps in the market, but also project the market to determine future gaps

- **Bayworld Revival:** Bayworld is one of the key tourism attractions in the region. The facility collapsed facing funding challenges, especially after the closure of the Oceanarium. Based on the importance of this facility, a special intervention will be made by the Municipality to ensure its revival to include an aquarium, sea-water features, dolphinarium and other tourist facilities.
- **Apple Express Revival:** This key tourism product in Nelson Mandela Bay has unfortunately been discontinued, negatively impacting on the local tourism industry. In order to revive the Apple Express, it was vital that a study be undertaken to ascertain the development potential of an Apple Express line between Port Elizabeth and Avontuur in the Western Cape, or of a portion of this line, for the purposes of real estate, freight, passengers and tourism. The study clearly established that this line could not be developed for tourism purposes exclusively, as this would not be sustainable, but needed to be developed for all four purposes outlined above. Through the intervention of the MEC for the Department of Economic Affairs, Environment and Tourism (DEAET), an amount of R3,8 million was made available to the MBDA for a feasibility study around the Apple Express and a Master Plan for the marina/commercial development in the Port.
- **Uitenhage Aerodrome:** The project aims to develop the Uitenhage Aerodrome as an Incubator Hub for light engineering, logistics and aviation activities. At a Council meeting in May 2011, it was resolved to "ringfence" the area and surrounding land in order to allow for a suitably-sized runway and to source funding to conduct a feasibility study. To date that has not happened, and this has stalled the process. The project will not only help to create jobs in Uitenhage area, but will re-affirm Uitenhage as a logistics hub for the Nelson Mandela Bay region. It is of critical importance that this project be taken forward as soon as possible and that a total amount of R500 000 be availed to proceed with the feasibility study.

- **Project Mthombo:** Project Mthombo is an oil refinery, planned to be located in the Coega Industrial Development Zone. The pre-feasibility study of the project was conducted by PETROSA, identifying Nelson Mandela Bay as the preferred site for its development. PETROSA is presently awaiting the approval of the Department of Minerals and Energy's approval of the front-end engineering design (FEED). The project is expected to create 1000 direct jobs at an operational level, 23 000 jobs during construction, and 17 000 indirect jobs. A delegation led by the CEO of PETROSA recently visited Nelson Mandela Bay to solicit support for and secure the coordination of efforts on various aspects, such as infrastructure and housing. In the discussions, led by the Executive Mayor and the Portfolio Chairperson for EDTA, it was placed on record that the region was fully behind PETROSA's work on Project Mthombo and that, where needed, the City would play its role. To ensure proper and effective channels of communications and that the project gets the attention it deserves, a representative from PETROSA will also serve in the Nelson Mandela Bay Investment Council.
- **Bay West City Development:** The N2 Development Bay West project provides for a super-regional shopping centre with mixed use residential development (8000 residential opportunities), a 400 000m² high-tech warehouse, office space, a large area for a motor city and a light industrial area. The developer is on site, and construction has commenced. The shopping mall, valued at R1,7 billion, is targeted to be completed by March 2015. The rest of the development, including housing, will follow. The estimated project value is R12 billion over 15 years and altogether 7 000 jobs will be created during construction.
- **Madiba Bay Development:** The project was envisaged to create a range of facilities showcasing wildlife, marine life, indigenous culture and adventure close to the existing tourism hub. Due to the delay in issuing the ROD for the EIA and issues around the lease of the land, the development of this project has not commenced, in spite of planning and specialist reports completed. At a meeting held on 8 December 2011, the NMBM Council took certain decisions, based on the outcome of the Kabuso Report. The NMBM has referred to its Legal Division a proposal by the company behind the project, East Cape Showcase, that it consider 'concluding an addendum to the initial

lease agreement'. Strong intervention to ensure that all issues are resolved, is needed from both political and administrative levels. A decision on whether this project should go ahead should be made, as the matter is holding up land that could potentially unlock the economic development of the Metro.

- **Embizweni/Blue water Beach/St George's Strand Beach Node:** The node was planned to include a resort hotel, conservation area, camping area, a residential component and a tourism cultural centre. The entire project is locked in legal challenges and subject to Kabuso Report Investigations. It is of critical importance that the legal matters surrounding this project be resolved as soon as possible in order to unlock this important development for the region. Through legal advice, the Council needs to make a decision and propose a way forward.
- **Red Location Cultural Precinct:** Located in the historic Red Location area of Ibhayi, the precinct has been developed, consisting of the Apartheid Museum, Art Gallery, Electronic Library and Backpackers Lodge. The Apartheid Museum was completed in 2004. The Art Gallery and Electronic Library buildings are complete and were handed over to Council during April 2011. The furniture and equipment are currently being fitted and the organograms finalised so that posts can be advertised. The performing arts complex and school of music constitute the last two phases of the precinct. The performing arts complex is still in the planning phase and, once approved, funding will have to be sourced.

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Economic Growth and Development					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
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 Nelson Mandela Bay	R100 million by June 2015	<i>Project ID:</i> 2007JCSE011429 <i>Description:</i> Investment incentives <i>Budget:</i> R6 000 000
		Development and implementation of a Trade Promotion Plan by 2016	Number of Small, Medium and Micro Enterprises trained and registered with the South African Revenue Services in exporting	35 by June 2015	<i>Project ID:</i> 2010JCSE05777 <i>Description:</i> Promotion of trade and export in NMB <i>Budget:</i> R1 500 000
			Value of new export contracts facilitated for businesses within Nelson Mandela Bay	R1,5 million by June 2015	<i>Project ID:</i> 2010JCSE05777 <i>Description:</i> Promotion of trade and export in NMB <i>Budget:</i> R1 500 000

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Poverty Eradication					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
Addressing the challenges of poverty, unemployment and social inequalities	To build sustainable businesses through entrepreneurship, SMME and cooperative support	Development and support of SMMEs through mentorship, entrepreneurship training, provision of start-up equipment and the establishment of incubators	Number of emerging businesses trained in entrepreneurship	500 entrepreneurs	No budget provision required. In-house training (SEDA/NMMU/GIZ)
			Number of SMMEs provided with start-up equipment	5 SMMEs	<i>Project ID:</i> 2007JCSE1426 <i>Description:</i> SMME Development <i>Budget:</i> R150 000

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Poverty Eradication					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Poverty eradication					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
Addressing the challenges of poverty, unemployment and social inequalities	To build sustainable businesses through entrepreneurship, SMME and cooperative support	Development and support of SMMEs through mentorship, entrepreneurship training, provision of start-up equipment and establishment of incubators		3 auto SMMEs	<i>Project ID:</i> 2007JCSE1367 <i>Description:</i> Auto sector development <i>Budget:</i> R100 000
				6 informal traders	<i>Project ID:</i> 2012JCSE17299 <i>Description:</i> Informal trading support <i>Budget:</i> R100 000

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Poverty Eradication					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
				5 cooperatives	<i>Project ID:</i> 2007JCSE1423 <i>Description:</i> Community development <i>Budget:</i> R100 000
KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Poverty Eradication					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
Positioning Nelson Mandela Bay as a destination of choice	To build sustainable businesses through entrepreneurship, SMME	Development and support of SMMEs through mentorship,	Number of tourism businesses trained in tourism development within	50	<i>Project ID:</i> 2007JCSE01421 <i>Description:</i> Tourism

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Poverty Eradication					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
to both investors and tourists through the development of a prosperous and diverse economy	and cooperative support	entrepreneurship training, provision of start-up equipment and the establishment of incubators	Nelson Mandela Bay		development Budget: R850 000
			Number of SMMEs supported in terms of the NMBM SEDA Information Communication and Technology (ICT) Incubation Programme	20	<i>Project ID:</i> 2007JCSE01418 <i>Description:</i> ICT Innovation Hub <i>Budget:</i> R1,5 million
			Number of SMMEs supported in terms of the NMBM SEDA Construction Incubation Programme	20	<i>Project ID:</i> 2007JCSE05769 <i>Description:</i> Construction Incubator <i>Budget:</i> R2,5 million

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Poverty Eradication					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
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 either infrastructure, equipment or raw materials	15	<i>Project ID:</i> 2011JCSE03803 <i>Description:</i> Priority Projects – Commercial Operations <i>Budget:</i> R850 000
			Number of food gardens supported with either infrastructure, equipment or raw materials	15	<i>Project ID:</i> 2007JCSE1368 <i>Description:</i> Community Gardens – Food Security <i>Budget:</i> R200 000

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Poverty Eradication					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
Addressing the challenge of poverty, unemployment and social inequality	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%	<i>Vote:</i> 0616 <i>Description:</i> Indigent Control <i>Budget:</i> R18 480 000

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Broad-based Economic Empowerment (BEE)					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/2015 Target	2014/15 Budget
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	Implementation of the Broad-based Economic Empowerment Support Programme	% tenders awarded in adherence to the Broad-based Economic Empowerment targets (in terms of value) - Level 3 contributors	50%	No budget provision required

NELSON MANDELA BAY TOURISM

South African government has recognised the potential of tourism to bring about economic growth and employment creation. Tourism is one of the six core pillars of growth in the country's New Growth Path framework. The Industrial Policy Action Plan (IPAP2) has identified the sector as one of the areas expected to contribute to the development of, *inter alia*, rural areas and cultural industries.

The National Tourism Sector Strategy is committed to creating a total of 225 000 additional jobs by the year 2020. Informed by current trends, the NTSS further seeks to increase tourism's total direct and indirect contribution to the economy from R189.4 billion (7.9%) in 2009, to R318.16 billion in 2015, and R499 billion in 2020.

Nelson Mandela Bay Tourism (NMBT) is the official destination marketing authority for Nelson Mandela Bay. Its strategic plan guides the organisation in its pursuit of improved and enhanced tourism development, increase in arrivals and spends per day/per trip and advancement of credible tourism information systems, while contributing to economic growth and job creation.

The vision and mission is underpinned by a set of values and goals geared towards operating a fully functional and innovative destination marketing agency, delivering at all times on its mandate to promote Nelson Mandela Bay so that it becomes nationally and internationally known as a destination where visitors can ***experience the spirit of freedom***.

The strategic focus of NMBT as an agency is on the following:

- Implementation of a government-led and industry-driven tourism marketing strategy for Nelson Mandela Bay that is aligned to provincial and national tourism goals.
- Promoting the growth of the tourism industry in the Metro and spreading the benefits of the industry to historically disadvantaged individuals and communities.
- Ensuring the sustainable promotion of the tourism industry in the Metro through coordination of public sector actions and leveraging both private and public resources.
- Marketing events in collaboration with the Municipality, the Province and tourism industry stakeholders, in line with the Events Strategy, to ensure co-ordination.

Risk Management

Identified Risk	Risk Mitigation Strategies
Unknown quality of registered products and quantity of actual and available tourism products	a) Undertaking an audit of all products and attractions b) Developing and introducing a Total Quality Management System
Illegal tourist guiding operations	Introducing enforcement guidelines and collaborating with stakeholders and South African Police Services
Lack of co-operative planning on tourism development and promotion between government departments, municipalities and entities	Consolidating planning and appointing a Co-ordinator to ensure alignment of plans and processes
Inability to collect levies	Municipality to pass regulations to enable levy collection

Economic Impact of Tourism on Nelson Mandela Bay 2012

2012 saw an overall direct spend in excess of R4.762 billion in the economy of Nelson Mandela Bay. Adding the Tourism Satellite Account multiplier to the direct spends puts the total tourism contribution to the GDP of Nelson Mandela Bay at over R5.048 billion – enough to sustain about 37 395 jobs in the tourism industry.

Accommodation for the year was at an average occupancy of 51.39%, and contributed over R864 million to the direct spends.

Foreign:

During 2012, Nelson Mandela Bay received 850 353 foreign bed nights from about 210 545 foreign visitors. The total foreign direct spend in Nelson Mandela Bay was over R920 million for the year.

Domestic:

Domestic tourism accounted for 8 579 618 domestic bed nights from about 1 787 420 domestic overnight visitors (excluding the 4 935 000 day visitors). The total domestic

direct spend in Nelson Mandela Bay was over R1.69 billion (excluding day visitor spend) for the year; including the day visitor spend, the amount exceeds R3.84 billion.

There remains significant room for further growth. The NMBT Strategy is aligned to Provincial and National strategies. It is aimed at accelerating growth in the tourism sector of our region. Tourism industry is the second big industry in the Metro, but employs the largest number of people.

Programmes and Services

- **Promotion Services:** Include marketing initiatives to market the destination, such as seasonal campaigns, and are supported by membership, events, trade, conferencing, marketing and advertising, business tourism, public relations and research sub-divisions (dealt with under Marketing Plan).
- **Visitor Information Services:** Information Service Division provides for a de-centralised information centre network system which serves the broader area of Nelson Mandela Bay and environs through its four strategically placed Visitor Information Centres. These are strategically positioned at Port Elizabeth International Airport, the Boardwalk, the Donkin Reserve and Uitenhage. Recently, two souvenir shops selling branded merchandising were opened at Kings Court and Bayworld. These offices display visitor collateral that includes a detailed website with strategic links. A Call Centre for car hire, tour and accommodation bookings, that includes South Africa National Parks (SANParks), is operated by NMBT. Annually the visitors' guide is updated, as well as city maps, route maps, sector pamphlets e.g. food and feast route, kiddies carousel route, outward bound route, culture vulture route. The NMBT promotes attractive and affordable packaging of products in the form a Nelson Mandela Bay Pass
- **Tourism Industry Development Work:** Interact with local and provincial governments, their implementing agencies e.g. the Eastern Cape Development Corporation, Mandela Bay Development Agency, Uitenhage and Despatch Development Initiative, and private sector, to ensure the development of attractions, accommodation, scenic routes, supporting infrastructure and products.

- **Lobbying:** Lobby political principals, officials and communities for support of the organisation's relevant activities, e.g. business, sports, leisure events and conference bids, funding, destination partnerships and transport.

Marketing Plans for the next financial year; Domestic Tourism Plans for Leisure, Business and Events

Tourism Plan	Key Processes	Details	Budget
A) Leisure Tourism	i) Trade partnerships Partner with various tourism trade organisations in order to encourage sale of packages to promote domestic tourism.	Partner with Mango Airlines, Thompson Tours and ground transport organisations (Atlas, Greyhound, Intercape and Translux)	R500 000
	ii) Trade and consumer shows	Beeld – February (Target market – Gauteng consumers) This is a consumer show targeting the Afrikaans speaking market that travel in family groups and book and plan well advance. Products that appeal to this market will be displayed at the event.	R40 000
		Getaway Show in Johannesburg (August) and Cape Town (March) (target market – Johannesburg and Cape Town consumers) These consumer shows target people interested in outdoor activities.	R80 000
		Indaba – May (target market – leisure tourism trade, both national and international). This is the biggest trade show in Africa, and third-largest in the world (after WTM in London, UK and ITB in Berlin, Germany).	R230 000

Tourism Plan	Key Processes	Details	Budget
	<p>iii) Familiarisation Trips</p> <p>These familiarisation trips are for travel media and tour operators.</p>	This goes for travel media as well, as they write about their experiences during their stay in our destination.	R100 000
	<p>iv) Promotional Material</p> <p>Update of NMB Visitors Guide and Visitors Map required annually.</p>	Development of promotional material to enhance marketing efforts.	R131 183 Mohair products, pens, recycled bags, T-shirts, etc.
	<p>v) E-Marketing</p> <p>To reach a wider audience through more affordable means, e-marketing will be utilised.</p>	This is not only cost-effective, but allows NMBT to track returns on investments and it also has a longer lifespan.	R150 000 This includes U-Tube video productions, viral campaigns, etc.
	<p>vi) Media Buying</p> <p>Over and above media buying that during campaigns, the NMBT needs to keep its profile and visibility high in the minds of potential tourists.</p>	Identify strategic media and negotiate affordable rates for advertising in their publications. Purchase Google Ad-Words for search engine optimisation.	R230 000
	<p>vii) Public Relations</p> <p>Public relations will be used as a cost effective way to further market and sell the City,</p>	Some of the interventions used, are press releases, media junkets, newsworthy events and other PR activities.	PR company payments, media junkets, media gifts, press kits and press conferences.
	<p>viii) Membership Services</p> <p>The NMBT is a membership-based organisation.</p>	The membership unit recruits and provides support for members. Services provided to members include training and educational awareness for growth, development and sustainability,	R300 000 This includes training and support for members,

Tourism Plan	Key Processes	Details	Budget
B) Business Tourism	i) Meetings Africa (Target Market – meetings industry trade, both national and international)	An opportunity exists by hosting pre- or post-tours for the hosted buyers.	R150 000 – This includes costs to rent the space, exhibition stand, promotional material.
	ii) Become a member of SAACI (South African Association for the Conferencing Industry): All Convention Bureaus and Meetings Industry suppliers are encouraged to become members of SAACI.	i) This provides an opportunity for capacity building in the Meetings Industry and to network and learn from other destinations. A conference is held once a year, rotating among various cities around the country.	R20 000 and R100 000 Sponsorship towards SAACI Conference
	iii) Bids	An Ambassadors' Programme will be established to identify representatives from associates and work very closely with them regarding bidding for conferences, wining and dining them to get their support and win the bids of their associations.	R 150 000

Tourism Plan	Key Processes	Details	Budget
	iv) Fam Trips This works in the same way as for Leisure Tourism.	The meetings industry, media, PCOs, DMCs and incentive travel planners will be targeted.	R50 000

International Marketing Plans

Market Segment	Strategic Approach	Budget
i) India	The intention is to develop a trade strategy for the Indian market. This will start with identifying NMB products that are currently doing business with India.	R180 000
ii) China	A Chinese Tour operator based in NMB, who has networks in China, has been appointed. A strategy has been presented on how to reach this market.	R180 000
iii) Brazil	A strategy will be developed to reach this market. Over and above attracting leisure tourism, there is great potential to attract oil rig companies to service their rigs at Coega.	R160 000
iv) Africa	Nelson Mandela Bay Tourism will be undertaking a concerted effort to understand this market and craft relevant strategies to tap into this lucrative business.	R160 000
v) Sweden	Nelson Mandela Bay Tourism will continue with the joint efforts with the Municipality to develop this market. Most importantly, NMBT plans to invite a representative from the Gothenburg Tourism Agency to share success stories and to participate when NMBM delegation visit Gothenburg.	R70 000
vi) Traditional Markets	The plan is to work very closely with Eastern Cape Parks and Tourism Agency as they already have country representatives and JMAs in these markets. This includes sharing costs, where possible, towards increased exposure and increased arrivals in Nelson Mandela Bay.	R300 000

UITENHAGE-DESPATCH DEVELOPMENT INITIATIVE (UDDI)

The UDDI was established as a facilitation body for the promotion of sustainable development in Nelson Mandela Bay, with the main focus on Uitenhage and Despatch and as an implementer of some of the Metro's programmes in these areas. The UDDI's goal is to stimulate special and economic sector development in the sub-region (Uitenhage and Despatch), with the objective of regenerating the economies of these regions.

The UDDI has three strategic focus areas, which are aligned to the IDP of the NMBM.

These three areas are:

- Town improvement
- Enterprise development
- Spatial economic linkages between Uitenhage and Despatch

The initiatives under the three focus areas have been set in line with the UDDI's Three-year Strategic Plan, with a strong bias towards job creation, skills development, education improvement, SMME sector development and the general socio-economic improvement of the Uitenhage and Despatch communities.

STRATEGIC FOCUS AREA	STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS
<p style="text-align: center;">UDDI PROJECT 1- REGENERATION</p>	<p>Small town enhancement - create a vital and vibrant town that is competitive, and enhance social cohesion</p>	Undertake two new physical infrastructure projects by year end
		100 new job opportunities onto town enhancement projects
		Expend R1.5 million on town enhancement projects
		Expend R1.5 million on township regeneration initiative
		<p>Enterprise development - implement development initiatives targeting socially and economically vulnerable groups, to increase their employability and self-reliance</p>
<p>Conduct at least two feasibility studies on potential sectors to increase investment:</p> <ol style="list-style-type: none"> 1. Business incubator and hub – Multi-sectoral 2. Agric/Green Tech cluster development <p>Submit funding applications to support sector development projects to DTI and other funders</p> <p>100 new job opportunities onto sector development projects</p> <p>100 entrepreneurship skills development/How to “start-up programmes”</p> <p>Raise for sector development projects</p>		
<p style="text-align: center;">UDDI PROJECT 2- ENTERPRISE DEVELOPMENT</p>		

STRATEGIC FOCUS AREA	STRATEGIC OBJECTIVE	PERFORMANCE INDICATORS
UDDI PROJECT 3-SCIENCE & TECHNOLOGY CENTRE	Improve access to Science and Technology exposure for children in schools, thereby enhancing the quality of education	Number of school participating in programmes at the Centre
		Number of higher education opportunities for students interested in Maths, Science and Technology careers
		Partnerships with the Department of Education, institutions of higher learning and private sector

Key new projects 2013-2016:

- Science Centre (Phase 2)
- SMME Business Incubator/Hub
- Aerodrome – approval of funding to conduct a feasibility study
- Urban Agric/Green cluster project
- Heritage Site Maintenance (EPWP)
- Development of UDDI internal competencies and efficiencies for superior service delivery

5.2.1 Socio-economic Impact of Sport, Recreation, Arts and Cultural Services

Sports, arts, cultural and recreational activities are key mechanisms for transforming society and building economic well-being. These industries have the ability to generate employment, promote economic development, and build social cohesion and national pride. However, significant disparities still exist throughout local communities and the full benefits of activities focusing on sports, recreation, arts and culture have not yet been realised. To address this matter, a community sports, recreation, arts and culture development strategy will be developed by the institution.

While Nelson Mandela Bay has a proud history of individuals and clubs who have excelled in sport; local sport development needs more concerted focus. In this regard, the Nelson Mandela Bay Municipality has identified specific key sporting codes, namely *football, rugby, netball, cricket, swimming, basketball, martial arts, athletics, hockey, tennis, boxing* and *board games*, for special attention and development. Support for a Super Rugby franchise in Nelson Mandela Bay, as well as professional Football League status, is imperative. The intention is to have a Premier League Soccer team in the Bay within three years, working in partnership with the Department of Sports, Recreation, Arts and Culture (DSRAC), SAFA and other relevant stakeholders. Negotiations are in progress with DSRAC to establish such a partnership.

Special attention should also be given to programmes that support sport and recreation activities for women, the aged and people with disabilities, as well as marginalised youth groups. Sport and recreation programmes should be used not only to promote an active and healthy lifestyle, but also to promote an anti-crime, drug and alcohol abuse stance. The revival of the Annual Mayoral Cup competition will ensure that sporting codes such as football, rugby and netball are prioritised within the Metro.

The provision and maintenance of adequate facilities is paramount in creating an enabling environment for sport at school, club and federation levels in order to achieve the strategic objectives outlined in the National Sport and Recreation Plan. It would therefore be important for the institution to develop an accurate Geographical Information System (GIS) based network of all facilities within the Metro. In order to

respond to the need of every sporting code, the NMBM must provide adequate infrastructure to cater for the various federations affiliated to the NMB Sports Council. Partnerships between the Municipality, the different sporting bodies and communities are essential in this regard.

Football remains the most popular sporting code and complies with the Transformation Charter imperatives of National Government. SAFA NMB has 12 Local Football Associations, with 184 clubs in the Premier League and 129 clubs in the Super League and 26 clubs participating in the SAB and Women's Regional League. The Metro has 43 rugby clubs, and 41 cricket and netball clubs. There are 32 boxing clubs, with more being established.

In June 2013, the Sports Development Framework and the Policy for the Development, Operations and Management of Sports and Recreation Facilities were adopted. These informed the development of the Draft Sports Development and Facility Maintenance Master Plan, which makes provision for an audit of all the existing sports facilities and 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.

5.2.1.1 Arts, Culture, Heritage and Libraries

Citizens' lack of access to past and emerging information and the varying levels of knowledge and education that exist, together with a combination of poverty, illiteracy and unemployment, is a critical challenge for the Nelson Mandela Bay Municipality, as these contribute to economic underdevelopment and lack of regional growth. This challenge must be addressed in line with the ongoing transformation guidelines, as outlined in the National Development Plan. Through innovative educational and information development programmes, as well as providing access to information and library resources, the Municipality contributes to the enhancement of education, culture and recreational opportunities and experiences.

The Public Library and Information Services implements programmes that inculcate a strong sense of pride in and knowledge of all aspects of culture, heritage and the arts, while building mutual respect, tolerance and intercultural exchange, as well as to facilitate the emergence of a shared cultural identity characterised by diversity. Of

the 1,152,115 million residents of the Metro, Library Services have 173 295 registered members, and the number is still growing.

Nelson Mandela Bay has a rich history of arts, culture and heritage, as well as significant destinations of choice. Arts, culture and heritage have the ability to promote social cohesion and cultural tourism. The development of sustainable infrastructure, as well as the arts collective, provides a conducive environment for the creative sector.

Nelson Mandela Bay has two internationally acclaimed and award-winning museums, namely the Red Location Museum of Struggle and the Nelson Mandela Metropolitan Art Museum, whose major contributions are to collect, preserve and exhibit and foster an understanding and enjoyment of works of art, embracing ongoing intellectual engagement, affirming indigenous knowledge and critique, and focusing on the memorialisation and depiction of the region's Apartheid legacy.

The Culture Policy Framework, adopted by Council in 2005, was subjected to consultation with arts and culture stakeholders in 2011. The policy framework, which will be reviewed in 2014/15, informed the development of the Arts and Culture Policy and the implementation thereof. The objectives of the Arts and Culture Policy are the following:

- Providing support in the development of artists.
- Providing and mitigating opportunities for artists to benefit economically through their art forms.
- Providing support toward local arts organisations.
- Creating an enabling environment for artists to actively participate in the mainstream economy of Nelson Mandela Bay.
- Providing skills transfer to the unemployed, HDIs, and women and youth in order to contribute towards poverty eradication.
- Providing critical infrastructure in support of local artists.

It is critical to develop all art forms prevalent in Nelson Mandela Bay in order to maintain and retain talent within the Eastern Cape. To achieve such development, support offerings/programmes and facilities are developed by local government for the community of artists. The development of facilities in the townships themselves, closer to the people, is critical for access. To make facilities functional and to ensure

the successful delivery of arts programmes and offerings, the provision of operating budgets and staff is vital. Although the need for facilities, strategic events and the memorialisation of historical events (heritage) has been identified and expressed, the challenge of lack of funding to develop them remains.

The following projects will be undertaken in the next five years:

- Mendi Multi-purpose Centre (April 2014 – June 2015)
- Motherwell Cultural Centre (December 2014 – 2018)
- KwaNobuhle/Uitenhage Arts Centre (June 2016 –2021)
- PEBCO 3 and COSAS 2 Memorial (December 2015 – 2020)
- Mendi Memorial redevelopment (December 2016 – 2020)
- Libraries infrastructure redevelopment (June 2015 – 2016)
- Museums infrastructure redevelopment (2016)
- Language Arts Festival (2015 – 2016)
- Review of Arts, Culture, Heritage and Libraries Policies (2014 – 2016)
- Film Festival (with a developmental programme attached)
- International Music Festival (with a developmental programme attached)
- Choral Music Festival (as a signature event of the City, with a developmental programme attached)
- Visual Arts and Craft Festival (to enable the development of a craft hub node)

Strategies to develop the arts in all its forms (music, theatre, dance, film, visual arts and crafts) are in place, with the initial strategic focus being on film development, linked to planned infrastructure to ensure the continued sustainability of the film industry.

These strategies are as follows:

- The following township arts development programmes are funded by the National Lottery Distribution Trust Fund (NLDTF):
 - Film development
 - Theatre development
 - Dance development
 - Visual arts and crafts development
 - Language development

5.2.1.2 Beaches, Resorts and Events Management

The coastal zone of Nelson Mandela Bay is of great value based on the diverse array of natural and heritage resources, which are key tourist and socio-economic assets. The City boasts a 120 km coastline of pristine beaches, which provide a wide range of recreational opportunities, including safe swimming, sunbathing, walking, snorkeling, scuba diving, etc. Consequently, Nelson Mandela Bay beaches play host to an array of regional, national and international events, including the Ironman South Africa competition and the annual Mandela Bay Splash Festival. The Municipality is also in the process of reviewing its Events Policy and Events By-Laws. This is in line with the NMBM's vision to be recognised as a preferred destination that hosts and develops high quality events and cultivates a sense of community involvement and participation for maximum benefit and social enjoyment. The primary aim of the Events Policy is to comply with the conditions of the *Safety at Sports and Recreational Events Act, Act 2 of 2010*. The Policy guides event organisers, encourages the staging of safe events and provides structure and processes that will simplify the staging of events in Nelson Mandela Bay.

The provision of amenities of a high standard at all beaches in Nelson Mandela Bay, from parking and boardwalks to ablutions and restaurants, ensures a superb visitor experience. The Municipality also participates annually in the Blue Flag Programme, which is an international eco-label for beaches, marinas, whale-watching boats and boats in general.

The Municipality has achieved full Blue Flag status for both Humewood and King's Beach, while Hobie Beach is in the Pilot phase. The Socio-economic Cluster has prioritised the coordination of services to maintain local beaches, and service level agreements for each relevant directorate will be agreed and implemented in the 2014/15 financial year.

Local authorities situated along the South African coast are lagging behind in terms of lifesaving services and water safety programmes. This is a problem unique to developing countries, which tend to focus on the provision of basic services rather than lifesaving services, which are not recognized as a priority. However, the Municipality is annually still faced with a number of deaths through drownings, especially among citizens from historically disadvantaged communities. A Drowning

Prevention Strategy is being developed and is expected to be completed by December 2015.

5.2.1.3 Research and Planning

The Municipality entered into a three-year agreement (2009/10 to 2011/12) with the Bayworld Centre for Research and Education (BCRE). The primary aim of this agreement was to conduct research on Great White sharks in the Nelson Mandela Bay area. The agreement with BCRE has since ended and the Municipality is currently in the process of extending it for another three years, with effect from the 2014/15 financial year. The advantages of the Shark Research Programme include:

- A better understanding of the Great White shark management, recreational safety and tourism plan for Nelson Mandela Bay.
- A better understanding of the Great White shark's role and position in the ecosystem.
- A better understanding of possible contemporary changes in distribution (based on reliable anecdotal accounts) of Great White sharks.
- Monitoring abundance trends along popular bathing beaches through acoustic tagging and reasons for the existence of 'hotspot' areas.
- Population estimate of Great White sharks within Algoa Bay.
- Understanding of Great White shark biology and their long-term management and conservation in South Africa.
- Improved collaboration between government institutions.
- Independent Beach Risk Assessment.

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Recreation, Arts and Culture					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 one additional Beach (Hobie Beach – full status) to make a total of three Blue Flag beaches by 2016	Number of beaches with Blue Flag status	2 full status (Humewood Beach, King's Beach) 1 pilot status (Hobie Beach Pilot Phase)	<i>Vote numbers:</i> 0046 3262 & 0046 1123 <i>Description:</i> Blue Flag registration & beach maintenance <i>Budget:</i> R255 760 + R593 040
			Number of drowning incidents at municipal bathing beaches and municipal swimming pools	0	<i>Vote numbers:</i> 0045 3062 and 0046 3062 <i>Description:</i> Seasonal staff <i>Budget:</i> R218 380 + R1 653 040

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Recreation, Arts and Culture (<i>continued</i>)					
Strategic Objective	Supporting Objectives	Five-year Programmes/Project	Key Performance Indicators	2014/15 Target	2014/15 Budget
Positioning Nelson Mandela Bay through arts, culture and heritage as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To promote the development of human capital and an environment conducive for arts, culture and heritage	Development of arts and culture through the establishment of:	% completion of the Mendi Multi-purpose Cultural Centre	75% by June 2015	<i>Project ID: 20100104</i> <i>Description: Mendi Bottlestore Renovation</i> <i>Budget: R10 000 000</i>
		<ul style="list-style-type: none"> • Mendi Multi-purpose Cultural Centre by 2016 • Women Stalwarts Memorial 2014/15 			

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Recreation, Arts and Culture (<i>continued</i>)					
Strategic Objective	Supporting Objectives	Five-year Programmes/Project	Key Performance Indicators	2014/15 Target	2014/15 Budget
Positioning Nelson Mandela Bay through arts, culture and heritage as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To promote the development of human capital and conducive environment for arts, culture and heritage	<ul style="list-style-type: none"> • Opportunities created for performing artists 	Number of local performing artists benefitting economically through events hosted by the Nelson Mandela Bay Municipality	200 local artists (Summer Season, Splash Festival, Heritage Programmes)	<i>Project IDs:</i> 2007JCSE07333 2007JCSE07332 2006JCSE09151 <i>Descriptions:</i> Summer Season Splash Festival Heritage Programmes <i>Budget:</i> R3 250 000

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Recreation, Arts and Culture (<i>continued</i>)					
Strategic Objective	Supporting Objectives	Five-year Programmes/Project	Key Performance Indicators	2014/15 Target	2014/15 Budget
Positioning Nelson Mandela Bay through arts, culture and heritage as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To promote the development of human capital and conducive environment for arts, culture and heritage	<ul style="list-style-type: none"> Programming and promotion of Nelson Mandela Bay Museums 	Number of programmes promoting the Red Location Museum of Struggle and the Nelson Mandela Metropolitan Art Museum	20	<i>Vote numbers:</i> 1571 3718 & 1675 1122 <i>Description:</i> Arts and Culture programmes and exhibitions <i>Budget:</i> R636 000 + R 276 210

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Recreation, Arts and Culture (continued)					
Strategic Objective	Supporting Objectives	Five-year Programmes/Project	Key Performance Indicators	2014/15 Target	2014/15 Budget
Positioning Nelson Mandela Bay through arts, culture and heritage as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy		Promoting a culture of reading through the implementation of libraries	Number of programmes promoting a culture of reading implemented in all 20 libraries	4 per library, benefitting 20 libraries: – Book Week – Come read with us – South African Library week – Youth Reading Programme	<i>Vote numbers:</i> 0141 1589 and 0141 4599 <i>Description:</i> Arts and Culture programmes, and special projects <i>Budget:</i> R55 480 R243 620

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Sport Development					
Strategic Objective	Supporting Objectives	Five-year Programmes/Project	Key Performance Indicators	2014/15 Target	2014/15 Budget
Positioning Nelson Mandela Bay through sports as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To enhance the quality of life through the provision of world-class sport and recreation facilities and programmes within Nelson Mandela Bay	Implementation of the five-year Sports Master Plan (from 2014 – 2019)	Number of existing sports facilities upgraded	2 <ul style="list-style-type: none"> • Swallows Rugby Ground, Mqolomba Park, KwaNobuhle (Ward 44) • Wallabies Ground, Walmer (Ward 4) 	<i>Project ID: 19980285</i> <i>Description:</i> Upgrade existing sports field <i>Budget: R6 000 000</i>

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Sport Development					
Strategic Objective	Supporting Objectives	Five-year Programmes/Project	Key Performance Indicators	2014/15 Target	2014/15 Budget
Positioning Nelson Mandela Bay through sports as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To enhance the quality of life through the provision of world-class sport and recreation facilities and programmes within Nelson Mandela Bay	Implementation of the five-year Sports Master Plan (from 2014 – 2019)	Number of Sport and Recreation Programs supported through either financial provision or sport facilities	10 by March 2015 (1) Basketball Series; (2) Motherwell Marathon; (3) Hockey Inter-Provincial; (4) Learn to Swim Programme;	<i>Vote no:</i> 0064 0335 <i>Description:</i> Sports development programme <i>Budget:</i> R1 541 150

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: Sport Development					
Strategic Objective	Supporting Objectives	Five-year Programmes/Project	Key Performance Indicators	2014/15 Target	2014/15 Budget
Positioning Nelson Mandela Bay through sports as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To enhance the quality of life through the provision of world-class sport and recreation facilities and programmes within Nelson Mandela Bay	Implementation of the five-year Sports Master Plan (from 2014 – 2019)	Number of Sport and Recreation Programme supported	(5) IRB Sevens (6) Judo Championships (7) Ironman (8) Football Under 17 National Championships (9) Senior National Amateur Boxing Championships (10) Dance Sports Championships	

5.2.2 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 creating jobs, the ruling party encourages 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 Programme (EPWP) (Phase 2), which commenced in 2009 (Phase 1: April 2004 to March 2009 and Phase 2: April 2009 to March 2014). 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 in July 2013, 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 NMBM. 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 the implementation of the EPWP by quarterly 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 its focus to other areas of activity. During 2014/15, the Municipality will increase the number of its cooperatives from nine (9) to twenty one (21).

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

- Infrastructure development and maintenance.
- Low volume roads (fewer than 500 vehicles per day).
- Side and non-motorised transport infrastructure.

- Storm water drainage and trenches.
- Resurfacing of identified roads.
- Housing provision, which, in addition to on-site activities, will include the manufacturing of building material.
- Development of and learnerships for the youth, women and people with disabilities, i.e. Vukuphile.
- Minor works, repairs and renovations to municipal buildings.
- Peer educator, 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 Nelson Mandela Bay Municipality.
- Implementing mayoral projects/programmes, e.g. School Renovation Programmes, through the support of the private sector, etc.
- Identifying and exploring other potential areas.
- LED labour-intensive projects.
- Championing the implementation of the Community Works Programme within Nelson Mandela Bay.

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

EPWP Targets

The EPWP targets are reflected in the Protocol agreement between the Municipality and the National Department of Public Works, signed on 21 June 2011, and are also reflected in the table below:

Financial Year	Work Opportunities			Full-Time Equivalents (FTE)		
	Infrastructure Sector	Environment and Cultural Sector	Social Sector	Infrastructure Sector	Environment and Cultural 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)

5.2.3 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 introduced by the Municipality to fight poverty include the following:

- Provision of free basic services to indigent households.
- Implementation of EPWP and job creation initiatives.
- Implementation of the Community Works Programme as part of the safety net.
- 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.

EPWP 5-YEAR PERFORMANCE PLAN

KPA: LOCAL ECONOMIC DEVELOPMENT					
KPE: EPWP Job Creation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Addressing the challenge of poverty, unemployment and social inequality	To contribute to halving unemployment by 2016	Implementation of Expanded Public Works Programme focusing on the creation of 30 104 work opportunities by 2016	Number of Work Opportunities (WOs) created	5737	<i>Vote number:</i> 1668 0362 <i>Description:</i> Sundries <i>Budget:</i> R13 439 000
			Number of Full Time Equivalent jobs created	1756	<i>Vote number:</i> 1668 0362 <i>Description:</i> Sundries <i>Budget:</i> R13 439 000 trtrtr
<ul style="list-style-type: none"> A work opportunity refers to each incident where paid work is created for a single individual in an EPWP project for the period of time. 					

5.2.4 Mandela Bay Development Agency (MBDA)

The MBDA works within a Council-approved mandate document and is entrusted with the responsibility for revitalising the Port Elizabeth, Uitenhage and Despatch CBDs and emerging development nodes within Nelson Mandela Bay through the improvement of existing as well as the creation of new infrastructure, the maintenance thereof, and the provision of various 'top-up' services and urban renewal initiatives such as cleansing, security and the regulation of informal trading.

The original Mandate Document, which was approved by the Council in 2003, was extended to other emerging nodes, including township areas, from December 2007 onwards.

With the extended Mandate in mind, the Strategic Vision of the MBDA, which was encapsulated in an MBDA Board approved Strategic Plan for the five-year period 2010 to 2015, has five strategic objectives, namely:

- Promoting, facilitating and managing the basics of security, Special Rating Areas, mobile parking meter precincts, cleansing, maintenance, operating facilities and informal trading to provide an impetus for public and investor confidence.
- Facilitating public sector investment through the lobbying of different sources of funding, and private sector investment in the CBD and townships through catalytic infrastructure investment that leads to private sector investment.
- Incorporating the abstract values of infrastructure, i.e. heritage, culture, art, greening in upgraded areas; in the process conserving the environment and promoting heritage assets. These efforts also enable the development of a creative arts economy.
- Changing perceptions.
- Corporate social investment.

The key motivation is that Central Business Districts (CBDs) are the engines of growth of any city and represent among the biggest components of the municipal rates base. If the NMBM's CBD dies, 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. Conversely, 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, but also the social transformation of the City. A public participation and bottom-up approach, rather than a top-down approach, is followed.

The work of the MBDA has overarching social and economic impact objectives. Through its role as a change agent, the MBDA ensures that public investment is well researched. The outcomes of such research indicate that 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, the promotion and support of the development of the creative and cultural industries, SMME development, through well-developed construction tender processes, 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 townships (including Helenvale), the Uitenhage/Despatch CBDs and the North End Stadium Precinct. Over the past few years, the MBDA has implemented a number of township projects. These projects were not only embarked upon to improve the quality of people's lives, but also to build an environment conducive for private sector investment in townships. At this point in time there is an MOU between the MBDA and the Cities Network and the Johannesburg Development Agency, in terms of which a Future Cities initiative has been entered into with the aim of modeling and simulating future projects, with the emphasis on people-centred planning processes.

Key Performance Area 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 Nelson Mandela Bay Stadium becomes the catalyst for the development of a strong sport, leisure, entertainment, office, residential and tourism node.
- Urban renewal and transformation in targeted areas of Nelson Mandela Bay, and the 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.

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 HURP were as follows:

- Developing and implementing sustainable housing solutions.
- Improving safety and security.
- Reducing poverty and unemployment.
- Upgrading and developing infrastructure.
- Addressing the socio-economic and developmental needs of the local community.
- Creating a healthy environment.
- Inculcating a sense of ownership and pride in the local community.

During 2012/13, the NMBM entered into a Financing Agreement with KfW (German Trade and Invest – Gessellschaft für Außenwirtschaft und StandortmarketingmbH) 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 a consortium of international and local consultants to draft a Master Plan with practical and implementable projects related to peace and safety in Helenvale. These milestones were achieved during the 2013/14 financial period, with the Master Plan anticipated to be completed by November 2014. It must be noted, however, that the roll-out and implementation of

the SPUU Programme is expected to take a total of forty eight (48) months. To that effect, the NMBM and KfW signed a Financial Cooperation agreement, while the MBDA, as the project executing agency and KfW signed a subsequent separate agreement.

The KfW is committed to create a safer Helenvale through projects that focus on both physical and social infrastructure. The following component areas have been identified as interventions:

- Safer schools
- Public space and physical infrastructure
- Youth employment
- Domestic violence prevention
- Pilot housing scheme

Township rejuvenation

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. The MBDA mandate for township renewal should therefore be designed to benefit the people most affected. The benefits of proper town planning often include more open spaces, more efficient traffic patterns, better transportation options, diversified housing choices and more enjoyable amenities.

Townships across South Africa are mostly remnants of a structured historical and colonial context under the Apartheid era and are characterised by high impoverishment, high unemployment rates and high crime rates. This leads to a number of socio-political challenges, difficult to address over a short period – a more long-term and structured approach is needed. With more and more people making a living in townships, it becomes a challenge to plan for their housing, transport, water, and other essential services. Furthermore, a major problem facing urban centres is decaying and ageing infrastructure, which makes them less attractive to investment and hinders the development of townships.

Township development should therefore find expression in projects that will play a catalytic role in:

- integrating management, maintenance and operational aspects in developing township nodes;
- addressing environmental concerns;
- planning towards creating employment in the townships;
- addressing crime through planning;
- conceptualising a pipe-line of catalytic township development projects;
- designing projects that can attract various funding streams.

The 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. Township renewal initiatives have been identified as core to future developments under the MBDA mandate. Previously no clear methodology existed in selecting projects of a catalytic nature in the townships. A conscious decision, therefore, was to use the NMBM IDP and identify, through the Ward-based projects, those projects that fall within the mandate of the MBDA and agree with Ward Councillors and owning directorates in the implementation thereof. This methodology was used in identifying urban renewal projects for the 2014/15 financial periods in the following areas:

- New Brighton
- Walmer/Gqebera
- Veeplaas
- Korsten/Schauderville
- Missionvale
- Kleinskool

With the MBDA's mandate now well established in the CDB, townships and emerging nodes, pockets of excellence can be created to be instrumental in not only improving the quality of people lives, but also increasing sustainability in the attraction of private sector investment.

FIVE-YEAR PERFORMANCE PLAN

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Cleansing and Security Services (Central Business Districts, Central and Uitenhage)					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 and emerging nodes of Nelson Mandela Bay	% satisfaction with cleansing services in Port Elizabeth and Uitenhage Central Business Districts	80% satisfaction by June 2015	<i>Vote numbers:</i> 4730 050 and 4731 100 <i>Description:</i> Cleansing plan project <i>Budget:</i> R2 428 098
			% satisfaction with security services in Port Elizabeth Central Business District	60% satisfaction by June 2015	<i>Vote no:</i> 4740 050 <i>Description:</i> Security plan initiatives <i>Budget:</i> R2 000 000

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 and emerging nodes of Nelson Mandela Bay	% completion of inner-city renewal capital development projects	90% of Belmont Terrace and Bird Street (Phase 4) Environmental upgrade completed	<i>Vote numbers:</i> 6854 100 – 6854 300 <i>Description:</i> Belmont Terrace and Bird Street environmental upgrade <i>Budget:</i> R10 000 000
				90% of Tramways Building redevelopment completed	<i>Vote numbers:</i> 7100 010 – 7100 080 <i>Description:</i> Tramways Building redevelopment <i>Budget:</i> R10 000 000

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 and emerging nodes of Nelson Mandela Bay	% completion of inner-city renewal capital development projects	100% completion of Vuyisile Mini Square cosmetic upgrade (minor upgrading, repairs, maintenance, replacement of lighting, bollards, street furniture, paving and staircase)	<i>Vote no:</i> <i>Description:</i> <i>Budget: R3 000 000 (estimate)</i>

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 and emerging nodes of Nelson Mandela Bay	% completion of inner city renewal capital development projects	100% completion of Baakens River Precinct Master Plan	<i>Vote no:</i> <i>Description:</i> <i>Budget:</i> R3 000 000 (estimate)
			Number of properties purchased in line with the Mandela Bay Development Agency's urban renewal mandate	1 property purchased by June 2015	<i>Vote no:</i> <i>Description:</i> <i>Budget:</i> R5 000 000 (estimate)

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 township areas	Implementation of the MBDA Strategic Plan (2009 – 2014), focusing on urban renewal and the transformation of the townships of Nelson Mandela Bay	% completion of township rejuvenation projects	10% of Red Location Singapi Road upgrade (Phase 1) completed	<i>Vote numbers:</i> 6815 100 – 6815 200 <i>Description:</i> Singapi Road upgrade <i>Budget:</i> R10 000 000
				100% completion of Veeplaas Creative Industries Building	<i>Vote numbers:</i> 7300 030 <i>Description:</i> Veeplaas Creative Industries Building <i>Budget:</i> R3 000 000

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 township areas	Implementation of the MBDA Strategic Plan (2009 – 2014), focusing on urban renewal and the transformation of the townships of Nelson Mandela Bay	% completion of township rejuvenation projects	100% completion of Qaqawuli Community Hall	<i>Vote numbers:</i> 6825 100 – 6825 200 <i>Description:</i> Qaqawuli Community Hall <i>Budget:</i> R2 700 000
				100% completion of Walmer Gqeberha carwash facility	<i>Vote no:</i> 7400 100 <i>Description:</i> Gqeberha carwash <i>Budget:</i> R1 000 000
				100% completion of Veeplaas Business Incubator Building Upgrade	<i>Vote no:</i> 6857 100 <i>Description:</i> Veeplaas Business Incubator Building <i>Budget:</i> R 2,500,000

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 township areas	Implementation of the MBDA Strategic Plan (2009 – 2014), focusing on urban renewal and the transformation of the townships of Nelson Mandela Bay	% completion of township rejuvenation projects	100% completion of Veeplaas Carwash facility	<i>Vote no:</i> 7300 100 <i>Description:</i> Veeplaas carwash facility <i>Budget:</i> R1 000 000
				100% completion of Sawule Street Play-park	<i>Vote no:</i> 6830 100 <i>Description:</i> Sawule Street play park <i>Budget:</i> R1 700 000

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 township areas	Implementation of the MBDA Strategic Plan (2009 – 2014), focusing on urban renewal and the transformation of the townships of Nelson Mandela Bay	% completion of township rejuvenation projects	100% completion of Sakasonkhe Village play parks	<i>Vote numbers:</i> 6830 100 – 6830 200 <i>Description:</i> Sakasonkhe play parks <i>Budget:</i> R1,500,000
				50% completion of Wallabies Sports Ground clubhouse	<i>Vote numbers :</i> 6835 100 – 6835 200 <i>Description:</i> Wallabies Sports Ground clubhouse <i>Budget:</i> R2 000 000

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
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 township areas	Implementation of the MBDA Strategic Plan (2009 – 2014), focusing on urban renewal and the transformation of the townships of Nelson Mandela Bay	% completion of Township Rejuvenation Projects	100% completion of Helenvale Precinct Phase 3 (old Stanford road, Hartebees Streets and Hartebees Park)	<i>Vote no:</i> <i>Description:</i> <i>Budget:</i> R5 000 000
				100% completion of Helenvale SPUU (Safety and Peace through Urban Upgrading) Master plan	<i>Vote no:</i> <i>Description:</i> Helenvale SPUU Masterplan <i>Budget:</i> R15 000 000 (estimate)

5.3 URBAN RENEWAL PROGRAMME

5.3.1 Motherwell Urban Renewal Programme (MURP)

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

Urban renewal presents an opportunity for the three spheres of government to work together to eradicate poverty and unemployment. Job creation initiatives, public participation in governance, crime-combating initiatives and the establishment of a healthy environment, as well as the acceleration of service delivery, are the key priorities of MURP.

MURP receives significant funding to implement its projects from the European Commission, under the European Union (EU) Sector Policy Support Programme, the Department of Local Government and Traditional Affairs, and the Neighbourhood Development Partnership Grant. In December 2012, MURP received a third Fixed Tranche of R32 million from the EU. Since its inception, MURP has fulfilled the role of facilitator and coordinator of projects. In 2008, its role was extended to include that of implementer.

In October 2011, the Belgian Development Agency approved MURP's application for funding to conduct a feasibility study to establish a competency framework and capacity building curriculum for MURP key stakeholders at political, strategic, project management and administrative levels. The roll-out of the Programme commenced in December 2012; this phase was for a one-year period. After the successful implementation of Phase 1 (Feasibility Study), MURP stands a chance for further funding if the Belgian Development Agency is satisfied with the outcomes of the feasibility study. Discussions are ongoing with regard to the implementation of Phase 2 of the project. The Belgian Development Agency is yet to respond on the issue of the implementation of Phase 2.

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.

- (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.

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

The key objectives of MURP are as follows:

- 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. The Department of Local Government and Traditional Affairs in the Eastern Cape Province initiated the compilation of a close-out report for the pilot phases of all the URPs in the Province. A discussion document is available for the implementation of an Integrated Urban Development Framework.

MURP CLUSTERS

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

(a) Social Cluster

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

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

- 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 Policing Forums (CPFs), in association with various sports, arts and culture organisations, to respond to crime.
- Support to various NPOs, i.e. soup kitchens and day-care centres, to ensure optimal and sustainable functioning.

(b) Local Economic Development Cluster

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

WAR ON HUNGER**Provincial Integrated Anti-Poverty Strategy**

Through its Special Programmes Directorate, the Nelson Mandela Bay Municipality has been working with the Provincial Department of Social Development, as well as the Office of the Premier of the Eastern Cape, in facilitating the roll-out and implementation of the Provincial Integrated Anti-Poverty Strategy.

Objectives

Through its Special Programmes Directorate, the Municipality acts as the facilitator between the Provincial Department of Social Development and District Government Departments in the roll-out and implementation of the Provincial Integrated Anti-Poverty Strategy in the three Wards selected by the Eastern Cape Premier, namely Helenvale, Silverton and Walmer Township.

Indigent Household Database

The Indigent Household Database from the Budget and Treasury Directorate is provided to the Department of Social Development and other Government Departments as a basis for the implementation of their Provincial Anti-Poverty Strategy programmes in the three identified areas.

Skills Development Programme

In a collaborative effort between the Department of Agriculture, the Municipality's Urban Agriculture Unit and the Special Programmes Directorate, a Skills Development Programme will be implemented through a *Train the Trainer* concept. The idea is to train an initial 30 members in agricultural practices and provide them with equipment and land; they will then train a further 10 people, who will then train a further 10 people, and so on.

The objective is to establish both community gardens and household gardens in the areas identified, as part of the Provincial Anti-Poverty Strategy. Produce that is harvested will be taken to the Markman Produce Market, where it will be subjected to a grading system, assessed and priced. Any surplus produce will be sold in the communities at affordable prices.

Development Programmes for youth, women and people with disabilities

Development programmes for youth, women and people with disabilities have been developed and projects that are geared specifically toward women and youth development will be introduced, with the assistance of the various government departments involved in the Provincial Integrated Anti-Poverty Strategy. The first activity will be to host a youth and woman development Informative Summit, where government departments will have a platform to unpack and present their programmes. As the facilitator of the Provincial Integrated Anti-Poverty Strategy, the NMBM Special Programmes Directorate will organise the event.

Assistance to NGOs and CBOs

A successful Non-governmental Organisation (NGO) Capacity Building Workshop has been hosted by the Special Programmes Directorate. A follow-up workshop has been requested by the NGOs that attended.

Military Veterans Project

The Military Veterans Project has been placed on hold whilst internal processes are underway. It is envisaged that Military Veterans will be recruited into the Metro Police Services. Whilst awaiting the establishment of the Metro Police Services, the identified Military Veterans will be sent to training and deployed as security guards in municipal buildings.

Wall of Remembrance

To pay tribute to the fallen Heroes of the Struggle for Democracy, a Wall of Remembrance will be constructed.

Political history celebration

To celebrate the rich political history of the Eastern Cape, the Special Programmes Directorate will host an event that will celebrate the history and achievements of the Province and City.

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	2014/15 Targets	2014/15 Budget
Addressing the challenges of poverty, unemployment and social inequality	To improve the socio-economic situation of the Motherwell community through job creation	Implementation of a community skills development training project, in partnership with relevant stakeholders	Number of people trained in terms of the MURP skills audit	140 community members	<i>Vote no:</i> 1474 6061 <i>Description:</i> Capacitating of SMME's <i>Budget:</i> R400 000
		Support 50 social and non-profit organisations (NPOs) in Motherwell, in partnership with relevant stakeholders	Number of Non-Profit Organisations assisted with either training or equipment	5 soup kitchens	<i>Vote no:</i> 1474 6066 <i>Description:</i> CBO assistance <i>Budget:</i> R150 000
				5 Early Childhood Development Centres	<i>Vote no:</i> 1474 6066 <i>Description:</i> CBO assistance <i>Budget:</i> R150 000

KPA: SPECIAL CROSS-CUTTING PROJECTS					
KPE: Motherwell Urban Renewal Programme (MURP)					
Strategic Objectives	Supportive Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Targets	2014/15 Budget
Addressing the challenges of poverty, unemployment and social inequality	To improve the socio-economic situation of the Motherwell community through job creation	Completion of the Motherwell Thusong Service Centre by 2015	% completion of Motherwell Thusong Service Centre (Phase 2 – civil works)	100% by September 2014	<i>Project ID:</i> Capital Asset Budget: R8 700 000
		Completion of the Motherwell SMME Hive by 2016	Construction of a SMME Hive in Motherwell	25% construction completed	Project ID: Capital Asset Budget: R19 000 000

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, which was adopted by Council in 2010 as part of the 2010/2011 IDP, 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 responding to institutional risks in terms of weak internal controls, the appointment of employees who are not competent to perform their functions, and the institutionalisation of an ICT Governance framework that ensures the reliability, accuracy and protection of information and the network that underpins it.
- Ensuring a fraud- and corruption-free Municipality.
- Ensuring good corporate governance and an accountable and performance-driven institution, 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 36 disadvantaged wards/areas.
- Adherence to the transformation agenda by implementing the Employment Equity Plan.
- Ensuring the implementation and maintenance of a TASK grading system in the institution by 2015.

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

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

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

The Municipal Systems Act (Act 32 of 2000), as amended in 2011, places an obligation on the Municipality to review its organisational establishment processes and procedures. To this end, the Municipality undertook a macro organisational review during the 2012/13 financial year, which culminated in the adoption of a macro staff establishment by Council. The macro staff establishment will see the implementation of a service delivery orientated organisational arrangement and the end of the prevalent high vacancy rate at senior management level. The Municipality is committed to ensuring that all senior management positions are filled by the end of the 2013/14 financial year and to the development of a 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.

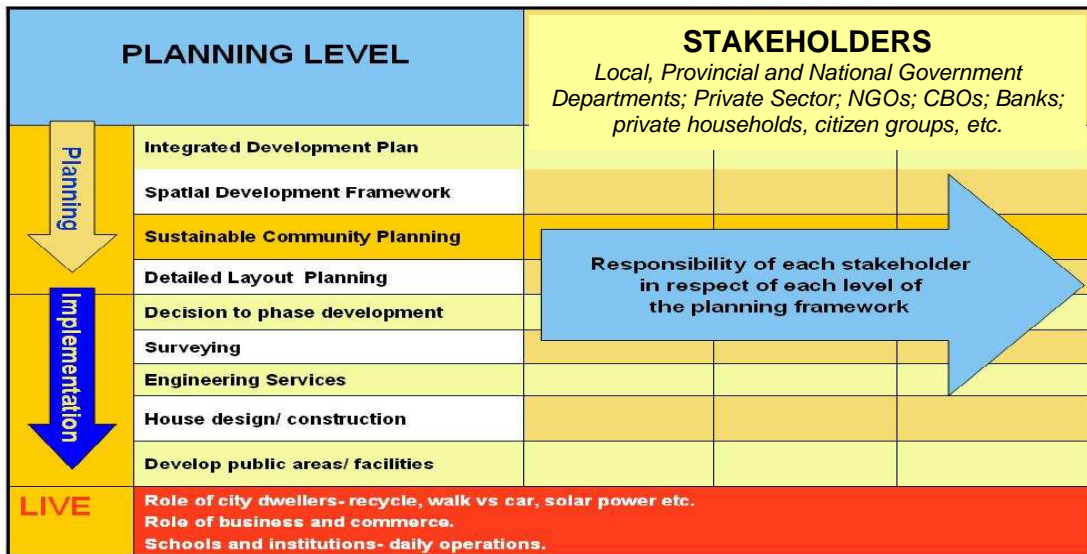
5.4.2 Integrated Development Matrix

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 establishment of integrated and quality human settlements. It defines and facilitates co-operation and co-ordination in planning and implementation processes between municipal directorates themselves and with 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 following illustration depicts the Integrated Development Matrix:



5.4.3 Human Resources Development Plan

The impact of Human Resources Development (HRD) on service delivery is critical, because without appropriately skilled individuals, the needs of communities cannot be met. With this in mind, the Municipality is committing to a systematic process in which individuals, such as Councillors would be trained to acquire competencies that would make them more self-reliant and improve their effectiveness in the realisation of the Municipality's goals. In this regard, emphasis is placed on but not limited to the following:

- Development and implementation of the Workplace Skills Plan.
- Implementation of various skills programmes for employees.
- Ongoing training and development of Councillors.
- Awarding of bursaries for employees and the unemployed.

Priority is also given to the implementation of National Treasury Regulations No 29976 on minimum competency levels, published on 15 July 2007. Furthermore, the Municipality is committed to the development of a competence-based skills development plan, hence the ongoing skills audit process.

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, the 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, Council has adopted a Mentorship Strategy. The Mentorship Strategy is 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 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 and burnout and decreased 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, such as the annual placement of Unemployed Graduates. In its commitment to life-long learning, the NMBM is also annually hosting a Career Expo. In addition, the Municipality accesses funding from Local Government SETA for the further training and development of the unemployed.

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. On 6 December 2013, Council approved its subsequent Employment Equity Plan for the period 1 October 2013 to 30 October 2018. This 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 characterised by 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, which was approved by Council on 19 March 2009, 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 a community perspective.

Furthermore, in an effort to respond to institutional risks in terms of weak internal controls, it is envisaged that the Performance Management System, including performance monitoring and evaluation, will be cascaded down within the institution to all levels of staff over the next five years.

The Implementation of the TASK Final Outcomes Report, as well as the completion of TASK reviews and appeals, is envisaged to be completed by June 2015; normalising and standardising the Grading Scheme of the NMBM within the first half of the next five years.

Other internal control measures include the development and implementation of a comprehensive Remuneration Framework and Policy, the development of a microstructure for the entire institution, as well as the production and finalisation of related job descriptions, the maintenance and development of career paths, as well as the harmonisation of the institutional conditions of service and allowances that serve as benefits to employees.

As part of the municipal transformation and organisational development process, a Job Evaluation Policy for the TASK maintenance phase will be developed and implemented during 2015. The Bay Stars Employee Excellence Policy and Procedure and Performance Management System (PMS) will be reviewed, job descriptions will be re-evaluated for all positions in the institution, and the organisational structure will be continuously reviewed, in line with operational needs.

5.4.4 Geographic Information System (GIS)

The Municipality operates and maintains a Geographic Information System, which is primarily aimed at providing a single, stable electronic spatial environment to all employees of the NMBM to enhance their working environment by providing easy access to spatial information with a variety of linked attributes.

The NMBM is currently among the top five Metro's in South Africa regarding the implementation and development of the latest ESRI Enterprise Geographic Information System (GIS), with more than 100 licensed desktop ArcGIS users. A GIS desktop web-based application is available internally for all NMBM users (CorpGIS), at no additional cost to Council. This enables all users on the NMBM network to have access to maps and profiles of all the wards in the Metro.

A limited external GIS web application is available to the public via the Municipality's internet page. This external application 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.

The core functions of the GIS are:

- (a) To manage the GIS software within the institution.
- (b) To implement and maintain the Information Technology 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, roleplayers and decision-makers within the institution, in collaboration with the Council.
- (g) To create spatial analysis reports for various decision-making processes.
- (h) To create 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.
- (k) To represent the latest Census data available spatially.

GIS plays an important role in monitoring service delivery, as updated spatial data, such as imagery, property information, environmental information and civic infrastructure information, are 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 also used as an asset register, with spatial features such as roads, water infrastructure and security and health facilities being linked to the financial system, providing an actual representation of the facilities.

Coupled with the 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

5.4.5 Asset Management

As far as asset management is concerned, the Municipality complies with the requirements of the MFMA, *inter alia* through the development of Asset Management and Asset Disposal Policies, which were adopted by Council in 2006 and 2007 respectively. In 2013, Council adopted a reviewed Asset Disposal Policy, which enabled various directorates to address gaps and challenges identified in the previous policy.

The main objective of asset management is to ensure that municipal assets are properly managed, controlled, maintained and safeguarded. In addition, the Municipality must ensure that it has or maintains an electronic system that controls the management of municipal assets.

The Municipality has a detailed GRAP compliant Asset Register, which consists of the following;

- Movable Assets Register
- Roads and Pavement Management System

- Bridge Management System
- Fleet Management Information System
- Land and Facilities Management System
- Electricity Management System

In 2008, the Municipality installed an electronic Bar-coded Asset Management System that helps it manage the movable assets owned by various directorates in an effective and efficient manner.

The main challenge experienced by the Municipality is a high rate of theft and loss of municipal assets and weak internal controls in relation to the management of assets by the various municipal directorates.

In order to ensure that movable municipal assets are properly controlled, managed, maintained and safeguarded, the following is done:

- Reconciliation of assets purchased and bar coded is done monthly.
- Annual verification of municipal assets is done by all directorates.
- Report on unverified assets is generated and submitted to Council.
- Report on theft and loss of assets is generated and submitted to Council.
- Investigation into theft and the loss of municipal assets is done by the Safety and Security Directorate.

FIVE-YEAR PERFORMANCE PLAN

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
KPE: Human Resources Transformation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
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 Community Skills Development and Educational Programmes benefiting: <ul style="list-style-type: none"> • 750 Grades 9 – 12 students • 2000 unemployed 	Number of Grades 9 – 12 students and unemployed individuals attending Career Expo	150 (Grades 9 – 12) by September 2014	<i>Vote no: 1674 5729</i> <i>Description: Youth Programme</i> <i>Budget:</i>
				400 unemployed by September 2014	
			Number of new bursaries awarded to unemployed individuals in line with Local Government SETA Scarce Skills Plan	5 (bursaries) unemployed	Budget information dependent on receipt of funding by LGSETA

Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
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	<ul style="list-style-type: none"> • 12 learnerships • 4 skills programmes 	Number of employees and unemployed individuals attending skills programmes in line with Local Government SETA Skills Plan	458 employees	Budget information dependent on receipt of funding by LGSETA
				875 unemployed	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
KPE: Human Resources Transformation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To develop, grow and retain skilled and effective human capital	Community Skills Development Programme	Number of unemployed graduates placed across the Nelson Mandela Bay Municipality's functional areas	40 by December 2014	Vote No: 1674 4797 Description: Experiential learning Budget: R3 000 000
	To have an effective recruitment and selection system	Implementation of the NMBM Recruitment and Selection Policy and Procedures	% appointment made within a three months' turnaround period spanning from the date of receipt of recruitment notice to the actual appointment	100%	No budget information required

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
KPE: Human Resources Transformation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
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 Employment Equity Plan (1 November 2013 to 30 October 2016)	Number of people from employment equity target groups employed in the three levels of the Municipality's approved Employment Equity Plan:		
			<ul style="list-style-type: none"> Top management (Municipal Manager, Executive Directors and Directors) 	33 African Female - 12 African Male - 19 Coloured Male - 1 Coloured Female - 1 White Male - 0 White Female - 0 Indian Male - 0 Indian Female - 0	No budget information required

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
KPE: Human Resources Transformation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
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		<ul style="list-style-type: none"> Middle management (Grade 13 up to level below Directors) 	171 African Female - 76 African Male - 93 Coloured Male - Coloured Female - 1 White Male - 0 White Female - 0 Indian Male - 0 Indian Female - 1	No budget information required
			<ul style="list-style-type: none"> Operational level (Grades 1 to 12) 	1239 African Female - 1169 African Male - 0 Coloured Male - 1 Coloured Female - 0 White Male - 0 White Female - 0 Indian Male - 32 Indian Female - 37	No budget information required

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
KPE: Human Resources Transformation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Restoring the human dignity of citizens through the redress of inequalities and imbalances of the past			% of people with disabilities in the total municipal workforce	2%	No budget information required

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
KPE: Human Resources Transformation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
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 attending the National Treasury Minimum Competencies, in line with set regulations (Government Gazette No. 29967)	52	Vote no: 1485/5794 Description: National Treasury Minimum Competency Training Budget: R1 272 000
			% of officials currently employed in designated positions complying with National Treasury Minimum Competencies, in line with set regulations (Government Gazette No 2996)	80%	Vote no: 1485/5794 Description: National Treasury Minimum Competency Training Budget: R1 272 000

5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Municipality is committed to governing its area of jurisdiction of the Municipality and its citizens in accordance with the spirit of the Constitution of the Republic of South Africa. This requires it to undertake community consultation, participation and empowerment as central features. The review of the institution's 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, the focus should be on, *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 review the Ward-Based Plans. In this regard, successful Ward Committee elections were held on 5 March 2014, paving the way for the re-establishment of a fully functional Ward Committee System in Nelson Mandela Bay. The Ward-Based Plans were developed in 2007 and partially reviewed in 2011. Furthermore, Ward-Based Plans were reviewed in the 2013/14 financial year, which included the development of Ward-based Profiles.

5.5.1 Information and Communication Technology (ICT) Strategy

As highlighted in the NDP, ICT remains a critical enabler for economic activity in an increasingly networked world and information-driven organisations. 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 NMBM is willing and able to make in respect of information technology.

Based on the above, ICT has embarked on a Restructuring Project, aimed at changing the manner in which the current ICT Department of the Municipality discharges its mandate.

For the Municipality to position its ICT as a business enabler and efficient provider of services, business and ICT must adopt leading practices across core/critical ICT areas and achieve at least fundamental practices performed consistently in non-core/critical areas.

All these initiatives are aimed at identifying business improvement opportunities and clearly articulate ICT demand from businesses. The first answer to this, is the reviewal and the development of the ICT strategy and plans; conducting an assessment of the NMBM's ICT capabilities, and developing a prioritised roadmap to address identified issues and provide for solutions and the delivery and management thereof.

The Municipality will embark on this project, commencing with the reviewal of its ICT Strategy and a capability assessment of its ICT in the 2014/15 financial year and roll it out over the next three years.

Thus far, ICT has focused on researching the feasibility and advantages of changing the various software and hardware technologies currently in use. Various in-house systems, such as the Consolidated Billing System, is increasingly difficult to enhance. This provides an opportunity for deploying technology that will leverage the great strides made in recent times around the areas of software development, data storage and connectivity.

The standardisation process will require the migration from Novell to Microsoft (which holds a limited disruption risk for the institution).

The standardisation of Microsoft within the NMBM will enhance the ICT environment with immediate effect, as it constantly develops new products to not only meet current requirements, but create new methods of achieving goals. Furthermore, skills for programming, maintenance and support for Microsoft are readily available and taught by the vast majority of tertiary institutions.

The following areas (functionalities) within ICT will be given priority in terms of the development, upgrading and ongoing monitoring of its systems and services rendered.

- (a) Procuring internet equipment management tools to control and manage access to the Internet.
- (b) Upgrading the Wireless Backbone.
- (c) Upgrading email archiving.
- (d) Replacing the e-mail filtering device.
- (e) Procuring network access security devices.
- (f) Procuring server and tape management backup hardware for Intel network storage, as the current hardware has reached end-of-life. New AS/400 backup hardware and software will be installed in the near future.
- (g) Consolidating all ICT services.

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 lay the foundation for a knowledge economy in the city.

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 the demand for facilities and information.

The strategic objectives of ICT Management are therefore as follows:

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

- (f) Catering for electronic public access to municipal accounts and other relevant information via the Internet.

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.
- (e) Inadequate funding.
- (f) Aging infrastructure.

Strategies to address these challenges:

- (a) Gap analysis performed by MIS in conjunction with the 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 procurement of related technologies.
- (e) Procurement and implementation of technology-based intrusion detection and prevention systems.

5.5.2 Legislative compliance and cooperative governance

Local government operates in a highly legislated environment, which highlights the importance of compliance. In this regard, the Municipality's Legal and Internal Audit and Risk Assurance 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 Policy and Procedures Manual to facilitate and coordinate public participation priorities through the Constituency Coordinator's Office. The reviewed Public Participation Policy was adopted by Council on 25 February 2014 and the Public Participation Procedures Manual will be presented to Council in December 2014.

The Constituency Coordinator's Office, headed by a member of the Executive Mayoral Committee, facilitates and coordinates community participation and advocacy on behalf of the Council in the following manner:

- (i) Building and strengthening advisory bodies, such as the Children's Forum, Children's Advisory Council, Youth Council, People With Disabilities Forum, Older Persons Forum and Gender and Women Empowerment to enhance the participation of youth, women, children, persons with disabilities and senior citizens in ensuring a special sectors governance centred approach in all municipal plans.
- (ii) Broadening community participation by conducting outreach sessions that receive and provide responses on matters of service delivery, which include collaboration and increased partnerships with civil society organisations and government support structures, such as Community Policing Forums, School Governing Bodies, Community Clinic Committees, a Sports Forum, etc.
- (iii) Strengthening community voices by cooperating with other spheres of government on matters of public participation and service delivery interventions in local wards, through collaborative platforms, including the

local offices of the Office of the Premier, Government Communication Information Systems (GCIS) and other local state institutions.

- (iv) Facilitating and coordinating promotion of national consciousness and pride through annual national pride and observance dates, marking and celebrating in conjunction with NMBM directorates, other spheres of government and civil society organisations.
- (v) Building and strengthening partnerships with various organisations from communities and broader civil society to establish a people's contract in ensuring that citizen participation and representative democracy are combined to promote people-centred and people-driven development and governance.

5.5.3.2 Special Sectors Development

The Nelson Mandela Bay Municipality established a vehicle that is an institutional framework for the 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.

A Mayoral Committee member responsible for Constituency Coordination oversees this task, with the support of dedicated Desks Councillors for youth, women, children, persons with disabilities and older persons, under the direct administration of the Special Sectors Development Unit.

It is through these mechanisms that the alignment, integration, mainstreaming, development and empowerment of special sectors is coordinated and facilitated, with the cooperation and understanding of 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) NMBM Supply Chain Management processes.

- (f) Strengthening 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 Programme 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 and entertainment programmes.
- (l) An organisational structure that relates and speaks to the strategic interest of advocacy, lobbying, policy work and mainstreaming mechanisms of each of the designated groups, such as youth, children, women, older persons, men, Military Veterans, *amabutho* and people with disabilities.

5.5.4 Organisation of special sectors development

The designated groups are key in the planning and implementation programmes 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 and people with disabilities (later including young women) based on national developments. The Council appointed Desk Councillors are dedicated to support the work of the Constituency Co-ordinator through close coordination with the Head of the Special Programmes Unit.

The Council has since adopted policies that have been translated into frameworks of action plans for each of the sectors. This was done with the support of SALGA, COGTA and other national institutions, including the 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 in all disciplines.

Context of Special Sectors Development

Special Sectors Development is cross-cutting; persons with disabilities are found in the sectors of youth, women, children and older persons. Women are found in the sectors of youth, older persons, people with disabilities and (female) children. These sectors are, in other words, intertwined or interlinked.

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

5.5.5 Office of the Speaker

The office of the Speaker facilitates and coordinates community participation and advocacy on behalf of Council by establishing Ward Committees and combining 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.

Council is the highest decision-making structure of the Municipality, in terms of Section 160(1)(a) of the Constitution. 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 is 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, such as the Moral Regeneration Movement, the Religious Unit, People's Assembly 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:

- Establishment of Ward Committees and 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 NMBM 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, through the implementation of the Councillors Welfare Policy.

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Public Participation and Special Sector Development					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To strengthen democracy through the provision of Council oversight, as well as the implementation of Councillor support and stakeholder participation	Continuous implementation of Council's Rules of Order	Number of Council meetings held	10	<i>Vote no:</i> 1488 0208 <i>Description:</i> Refreshments (Council meetings) <i>Budget:</i> R208 000
			Number of events held	3 (Opening of Council: People's Assembly and Moral Regeneration Movement)	<i>Vote no:</i> 1488 5640 <i>Description:</i> Opening of Council <i>Budget:</i> R819 490
					<i>Vote no:</i> 1488 5638 <i>Description:</i> Peoples Assembly <i>Budget:</i> R695 370
					<i>Vote no:</i> 1488 5638 <i>Description:</i> Strengthening and quality people's assembly <i>Budget:</i> R695 370

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Public Participation and Special Sector Development					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To strengthen democracy through the provision of Council oversight, as well as the implementation of Councillor support and stakeholder participation	Implementation of Councillors Welfare Policy	Number of Councillors provided with training in line with the Skills Development Plan for Councillors	68	<i>Vote no:</i> 1488 3703 <i>Description:</i> Welfare and support programmes <i>Budget:</i> R2 000 000

5.5.6 Nelson Mandela Bay Enterprise Risk Management

The Municipality is committed to the optimal management of risks in order to achieve its vision, mission, objectives, and strategies and plans and 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, ISO31000 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 and 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 Municipality, a comprehensive Risk Management Toolkit, 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 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 the effectiveness of risk treatment strategies and plans with regard to both design and operational effectiveness.
- Identification of control gaps.
- Monitoring 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 include the evaluation of the risk awareness culture and the risk management framework, and an assessment of the extent to which risk management tasks are aligned with other corporate activities. The scope of activities covered by monitoring and measuring must include the monitoring of risk improvement recommendations and an evaluation of the embedding of risk management activities in the Municipality, as well as the routine monitoring of risk performance indicators. National Treasury must monitor that the Municipality comply in this regard. Section 5(2)(c)(i) of the MFMA states that National Treasury may monitor and assess compliance by 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 institution. The policy framework was approved by Council in November 2010 as a working document. The Risk Management Policy is currently undergoing a review process and comments from the various directorates are being reviewed.

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 sessions are conducted and skills development is offered to risk officers.
- **Level 2** - Risk measures are aligned with strategic objectives, the Risk Management Policy is approved and implemented, roles and responsibilities for risk management are outlined in the Risk Management Strategy, and risk assessment criteria are adopted and implemented according to the guidelines set by National Treasury.
- **Level 3** - The need for risk management processes and approach has been raised, with senior executive management continuing to communicate the Risk Management Policy to staff. A Risk Management Committee has been established.
- **Level 4** - Using every possible means to develop a risk management culture, all staff members are encouraged to think risk, be aware of uncertainties and use techniques to assess and manage potential threats and opportunities.
- **Level 5** - Risk Management is fully embedded into the organisation.

Strategic Focus Area for 2014/15:

In the year 2014/15, the Municipality will focus on positioning itself to raise its National Treasury Risk Management assessment maturity level from “2” to “3”. This will be achieved through the following action plans:

- Adoption of Risk Management Policy by Council structures.
- Conducting annual fraud risk assessments and project risk assessment, as and when required.

- Acquisition of Internal Audit and Risk Management Software.
- Strategic risk assessments, as part of IDP processes.
- 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	2014/15 Target	2014/15 Budget
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 Level 1 to Level 5 by 2016	Achieving National Treasury Risk Management Assessment Maturity Level 3	Maturity Level 3 achieved by March 2015	<p><i>Vote no:</i> 1724 5893 <i>Description:</i> Risk Management Equipment & Software <i>Budget:</i> R636 000</p> <p><i>Vote no:</i> 1724 5894 <i>Description:</i> External Risk Management Committee <i>Budget:</i> R49 410</p>

5.5.7 Communications

The Communications Office of the Nelson Mandela Bay Municipality is charged with the responsibility of creating a sustainable and positive relationship between the Council and the public, by effective and efficiently communicating Council's policies, procedures, objectives and activities through all available communication platforms to its target publics. This is enacted through an effective and developmental Communications Strategy, which is regulated by a Communications Policy, including a Crisis Communications Manual. The Municipality is currently reviewing both its Communications Policy and Strategy, and these will be presented to Council in the 2014/2015 financial year.

Mandate:

Fundamentally, the communications objective of the Nelson Mandela Bay Municipality is the establishment, development and maintenance, on a continuous basis, of positive, healthy, constructive and open relationships, underpinned by a shared vision and mutual understanding, between the NMBM and its target publics, by the qualitative transmission and propagation of the Nelson Mandela Bay Municipality's objectives, policies, decisions, programmes, actions and activities, using effective communication platforms that transmit and propagate such messages and actively encourage, promote and systematically allow feedback from audiences.

Objectives/responsibilities:

The establishment and development of a positive relationship between the NMBM and its target publics and the continuous maintenance thereof is vital. Such relationship must be based on a shared vision and mutual understanding. This is done by imparting information on the NMBM, using effective communication platforms, which equally entice feedback from the target audiences.

These platforms include media releases and conferences, TV and radio slots, presentations, brochures, exhibitions, special projects/events, meetings/facilitation, the municipal website, the events calendar, advertisements, outdoor advertising, posters, flyers, bus decals, billboards, loudhailing, promotional items, community

publications, internal newsletters, the intranet, corporate gifts and brand management.

The Communications Sub-Directorate continues to deliver a broad spectrum of communications services (Public Relations and Events Management, Media Management, Language Proficiency, Product Development, Brand Management and the Joint Marketing Initiative) to the institution.

The healthy working relationship between the Municipality and other public sector structures remains intact. Regular interaction and collaborative strategising takes place with, *inter alia*, the Office of the Presidency, the Government Communication and Information System (GCIS), the Media Development and Diversity Agency (MDDA), and the respective communications structures of national and provincial ministries/departments.

Corporate events that promote the Nelson Mandela Bay brand and provide for direct engagement with target audiences are scheduled as per the official Municipal Events Calendar. This involves providing comprehensive corporate communications services to the directorates, which include, but are not limited to the following: all logistical arrangements for informal and corporate events; procuring suppliers and the subsequent financial monitoring; project management; the design, production and distribution of all corporate promotional material; comprehensive media liaison and monitoring; dealing with public queries; research and language proficiency services; and strategic planning.

Although the Nelson Mandela Bay Communicators' Forum (members include Sector Departments, the GCIS, the Provincial Communications Department, parastatals and the Municipality) was established on 25 February 2013, the irregular and inconsistent sitting of the Forum remains a challenge.

During the review period, the municipal website has undergone a significant upgrade and steps to include specific online facilities are being integrated, such as the paying of traffic fines, paying of rates and taxes, and logging tracked queries. The NMBM website is officially advertised on all printed material of the institution.

In a local government environment, communication fulfils the vital role of providing residents with the necessary information on municipal policies, procedures and

processes. The provision of such information in all three main languages of the region is a vital prerequisite for effective public participation.

Communication plays a central role in the attainment of the Nelson Mandela Bay Municipality's strategic developmental objectives, as articulated in its Integrated Development Plan. According to the legislative framework for municipalities, communication is a key driver of the developmental agenda, and effective communications that is adequately resourced, is therefore a prerequisite for efficient service delivery.

The Brand Management Policy and the resultant Corporate Identity Manual regulate and prescribe the protocol for the implementation of the Nelson Mandela Bay brand and all derivatives thereof, including political offices, directorates and entities. The effective and proper use of the brand at all opportunities enhances brand awareness and improves the Municipality's reputation.

All programmes, projects, policies, decisions and actions of the Nelson Mandela Bay Municipality must be effectively communicated to the residents and stakeholders of Nelson Mandela Bay. The operationalisation of such communications across various platforms is given effect by the NMBM Communications Strategy, in collaboration with the Public Participation Strategy.

Challenges:

Challenges include:

- Lack of recognition of the strategic and central role of communications.
- Failure to implement the (National) Local Government Communication Strategy (LGCS), as prescribed by GCIS and COGTA.
- Lack of coordination and integration of programmes between and among municipal directorates, entities and interest groups.
- Negative perceptions of government and the Municipality.

Strategies to address challenges:

The Communications Office, through various internal municipal structures, including Portfolio Committees, the Executive Mayoral Committee, Executive Management, and the meetings of directorates and sub-directorates, will present and empower colleagues on the Corporate Communications Strategy and the role of the corporate Communications Office.

Politically, in accordance with the LGCS, communications must be located in the Office of the Executive Mayor; and administratively, in the Office of the Municipal Manager. The Institutional arrangement under review will take this prescription into consideration.

Despite a MUNIMEC communiqué recommending that municipalities set aside 1% of their respective budgets for communications, the function continues to receive only a fraction of this recommended percentage, thereby rendering the effective implementation of the Communications Strategy unattainable. The budgeting process – being aligned to the IDP – must address this anomaly.

Through the Internal Communicators' Forum, the lack of coordination between directorates will be addressed, along with the assurance of brand consistency. The Forum will enhance synergy, share information and thereby ensure a Corporate Communications Plan and Calendar.

Government by its nature is vulnerable and susceptible to negative perceptions. It is therefore imperative to have an effective Communications Strategy, to adequately resource such Strategy, and to implement accordingly.

FIVE YEAR PERFORMANCE PLAN

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Communications					
Strategic Objectives	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
To ensure an informed and responsive citizenry that takes part in all key municipal planning and decision-making processes	Establishing two-way communication with various publics through a spectrum of platforms	Implementation of the NMBM Communications Strategy	% increase in the number of year-to-year visitors to the municipal website	12% by June 2015	<i>Vote no:</i> 0171 0403 <i>Description:</i> Communications Strategy <i>Budget:</i> R5 642 250
			Number of community magazines published	4	<i>Vote no:</i> 0171 0403 <i>Description:</i> Communications Strategy <i>Budget:</i> R5 642 250

5.5.8 External Relations

The External Relations Unit manages the key performance areas and outcomes in respect of international and intergovernmental relations through participating in the alignment of the Nelson Mandela Municipality's international relations and intergovernmental relations within national and international protocol framework parameters, providing appropriate scoping, guidance and monitoring of implementation and maintaining a regular reporting programme.

International Relations

International relations is one of the mechanisms to enable the Municipality to gain a competitive advantage for economic growth and development, thereby improving the quality of life of all residents of the Metro.

It further allows the Municipality to achieve an international perspective and to learn and enhance its functions through understanding aspects from a wider platform.

The External Relations Policy plays an important role in determining the City's external relations, priorities and objectives to maximise the effectiveness thereof. With this in mind, the External Relations Unit is currently engaging with roleplayers to revise the NMBM's existing International Relations Policy. The overarching aim of the revised Policy will be to promote the City as a competitive, global hub for economic, social and cultural activity, in line with its Vision and Mission.

International Partnerships

Currently, the institution has five productive and running partnerships. These are:

- Gothenburg, Sweden
- Jacksonville, Florida, USA
- Ningbo, China
- Annaba, Algeria
- Tyne and Wear Museums, Newcastle, North East England

Each of these partnerships has a different focus, depending on the nature of the city-to-city relationship.

In evaluating the External Relations Policy, all current and dormant partnerships will be evaluated in order to ensure alignment with the new Policy.

The Gothenburg Partnership is by far the most active and effective of the municipal partnerships. The Partnership is mutually beneficial and funded by the Swedish International Centre for Local Democracy, focusing on knowledge exchange, capacity building and best practices.

In 2012, a new approach to the Partnership between the two cities was discussed and a new model of cooperation was devised in order to maximise the benefits of the cooperative projects between the two cities.

Key aspects of the new approach are as follows:-

- The new model will ensure that all projects are connected and interrelated so that synergy is established between the projects and all support fundamental common aims and objectives.
- The projects will be directly aligned to the cities' visions and subscribe to the principles of maximising aspects of integration and sustainability (in all their dimensions). Integration and sustainability are fundamental to the vision of each city. Based on the discussions between the two cities and the adoption of the new approach, an extension of the Partnership Contract was signed on 27 November 2013.
- As a result of discussions to continue the Partnership and adopt the new approach, the following suite of projects was developed and submitted to the ICLD in November 2012 and approved for implementation on 19 February 2013:

- An examination of the gap between policy and implementation in Local Government, with four support projects, consisting of:
 - Inner-city planning and development
 - Sustainable mobility
 - Sustainable energy
 - Climate change

The first year of the current project period has been successfully concluded with the submission of annual reports to the ICLD at the end of February 2014. The final outcome of the overarching project at the end of the three-year project period will be to produce a toolkit for local government that will indicate how to best narrow the gap between policy and implementation.

Cooperation with other municipalities, academic institutions and development agencies

A key priority for the Municipality is to share experiences, knowledge and support with surrounding municipalities. In this regard, the Municipality has concluded partnerships with Nxuba and Cacadu, as well as a co-operative arrangement with the Sunday's River Municipality.

Focus on the strengthening of intergovernmental and intermunicipal relations will be intensified through the establishment of new intermunicipal partnerships, with the initial focus on eThekweni.

Cooperation with academic institutions and development agencies regarding integrated service delivery and capacity development is important. The first Memorandum of Understanding (MOU) in this regard was signed with the Nelson Mandela Metropolitan University on 26 November 2013. The focus for the 2014/15 year will be the establishment of a Committee to oversee the implementation of the projects within the implementation framework. The Municipality is currently in discussion with the Coega Development Corporation, with the view to establish Service Level Agreements in terms of the existing MOU.

Participation in Provincial Intergovernmental Relations Structures

Intergovernmental dialogue is facilitated by participation in the Premiers Coordinating Forum, the Technical Support Structure, as well as the MuniMEC.

The NMB Intergovernmental Relations Forum was launched in July 2012 and will be used during the next five years to strengthen intergovernmental relations to enhance good cooperative governance and ensure integration in planning and service delivery.

5.5.9 Internal Audit and Risk Assurance

Section 165 of the MFMA requires that each municipality and each municipal entity must have an internal audit unit which must:

Prepare a risk based audit plan and an internal audit program for each financial year; advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- *Internal audit;*
- *Internal controls;*
- *Accounting procedures and practices;*
- *Risk and risk management;*
- *Performance management;*
- *Loss control;*
- *Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and*
- *Perform any such other duties as may be assigned to it by the accounting officer.*

Directorate Structure

The Internal Audit and Risk Assurance Sub-directorate comprises two key components: Assurance and Forensic.

Assurance Services

The Assurance component provides professional, independent, objective assurance and consulting services that assist management in identifying risks by examining, evaluating and reporting on the adequacy and effectiveness of the control environment, risk management and governance processes, as well as fraud prevention and detection processes, in order to add value to and improve the Municipality's operations. This is achieved by the evaluation of risk exposures and the adequacy and effectiveness of controls relating to the following:

- The reliability, accuracy and integrity of financial and operational information.
- The effectiveness and efficiency of operations.
- The safeguarding of assets.
- Compliance with laws, regulations and contracts.

Through a systematic approach, aligned with the professional standards of the Institute of Internal Auditors, the Assurance component conducts risk-based audits in terms of its approved annual Audit Plan. Findings, root causes, risks and recommendations for improvement are reported to management on a continuous basis. Sufficient budget and resources are planned each year to ensure the adequate coverage of high-risk areas.

The Internal Audit and Risk Assurance Sub-directorate supports the regularity audit plan of the Auditor-General in the evaluation of the control environment; comparisons are made to avoid any duplication of effort. The Auditor-General relies on the work of the Assurance (internal audit) component to ensure that risks and control weaknesses are detected and appropriate improvement recommendations are made.

Challenges

Over the past three years, the results of the internal control dashboard (findings of Internal Audit and Risk Assurance Sub-directorate and the Auditor-General) have included a high number of repeat findings, which indicate that management has failed to implement adequate and effective actions to improve the control environment. This has led to the qualified Audit Report that was issued by the Auditor-General.

Insufficient internal controls could jeopardise the institution in that levels of irregular, unauthorised and fruitless and wasteful expenditure are increasing and have to be investigated. Management is held accountable for the proper implementation of controls through agreed key performance indicators.

Due to budget restrictions and resource limitations, Internal Audit has had to reduce its man hours on auditable areas, or shift assignments into ensuing years. The extended risk exposure is therefore prolonged.

Forensic Audit Services

Forensic Audit Services are recognised both nationally and internationally as important business units within organisations to complement the broader justice system. This component forms an integral part of the Internal Audit and Risk Assurance Sub-directorate of the Nelson Mandela Bay Municipality, focusing on promoting ethical, good corporate governance and integrity standards and investigations.

The Forensic Audit Services Unit investigates and reports on allegations and suspicions of fraud, corruption and other improprieties, with the purpose of identifying the aforementioned transgressions, ascribe accountability to such and determine the losses Council may have suffered. The forensic component derives its mandate in terms of the aforementioned procedures from, *inter alia*, Council's Anti-Fraud and Anti-Corruption Strategy, the Internal Audit Charter, the MFMA, a Municipal Manager delegation to conduct investigations (highlighted under Strategies) and the Prevention and Combating of Corrupt Activities Act, Act No. 12 of 2004. The forensic audit investigators participate as witnesses in internal disciplinary hearings and criminal proceedings in matters reported to the law enforcement agencies for investigation. Anti-fraud and anti-corruption workshops are held to promote a zero-tolerance culture in the institution. A toll-free anti-fraud hotline, through the national hotline, is planned for this year.

Implementation and adherence to the municipal code of conduct, policies, law and procedures require greater intervention by management in order to ensure that fraud and corruption in the institution is eliminated.

The forensic investigative processes are challenged by lack of internal co-operation to provide documentary evidence, which includes poor institutional memory and unwillingness by certain officials to participate in forensic interviews and judicial processes.

The City Manager approved a set of delegations to empower the investigative function. Processes are under way to recruit three more permanent staff members, including forensic administrative support. Investigations that require specialised skills and competencies may be outsourced, depending on the availability of funds from the requesting directorate. The Director: Internal Audit and Risk Assurance oversees the final report of the outsourced assignment to ensure that the required mandate is achieved.

A revised Anti-Fraud and Anti-Corruption Strategy, incorporating policies, was approved by Council in 2011. The roll-out plan will be workshopped to create awareness of the Strategy.

Audit Committee

The Audit Committee performs an independent oversight function to ensure that Council's legal requirement to fulfil its obligation to demonstrate greater accountability and transparency and meet the objectives set out in the Municipality's Integrated Development Plan are being achieved. The Chief Audit Executive reports functionally to the Audit Committee and administratively to the City Manager.

The Audit Committee operates as a committee of the Council and performs the responsibilities assigned to it by the MFMA (Sections 165 and 166), and the corporate governance responsibilities delegated to it under its charter by the Council, which include:

- Internal financial control and internal audits.
- Risk management.
- Adequacy, reliability and accuracy of financial reporting and information.
- Accounting policies.
- Performance management and evaluation.
- Effective governance.

- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation and/or policies.
- Any other issues referred to it by the Municipality.

The Audit Committee meets four times a year. For the 2014-2016 IDP period, a new Audit Committee has been established, comprising five suitably qualified members.

Authority roles and responsibilities

The authority, roles and responsibilities of Internal Audit and the Audit Committee are set out in the Internal Audit Charter and the Audit Committee Charters.

In terms of the Internal Audit Charter, the Internal Audit and Risk Assurance Sub-directorate has unrestricted access to municipal personnel, records, information and property pertaining directly to its audit activities.

Auditor-General's Reports

The Municipality received unqualified audit reports, with matters of emphasis for 2009/2010 and 2010/2011. Qualified audit reports were received for 2011/2012 and 2012/2013. The key findings in the qualifications focused on Supply Chain Management issues. A table of the qualification and emphasis of matter findings for the 2011/2012 and 2012/2013 audit reports is shown below.

2011/2012		2012/2013	
Qualification	Emphasis of matter	Qualification	Emphasis of matter
<p>Irregular expenditure</p> <p>Inadequate record keeping and staffing capacity issues within the Supply Chain Management (SCM) unit. Key findings</p> <ul style="list-style-type: none"> • Missing tender documents • Incorrect calculation of preference points • Splitting of orders <p>Transport Systems (IPTS) grant was not utilised solely for the purpose stipulated in the grant framework, as required by Section 15(1) of the DoRA</p>	<p>Significant uncertainties</p> <p>The Municipality is the defendant in a number of lawsuits amounting to R100 million; the success rate is uncertain. The recommendations of the Kabuso Report are being implemented to address possible unauthorised, irregular and fruitless and wasteful expenditure.</p> <p>The comparative figures for 30 June 2011 have been restated due to</p> <ul style="list-style-type: none"> • Changes in accounting policy/errors discovered during the financial years ended 2012 and 2011. 	<p>Irregular expenditure</p> <p>The Municipality did not have adequate systems in place to identify and disclose all irregular expenditure incurred during the year as required by Section 125(2)(d)(i) of the MFMA.</p>	<p>Restatement of comparative figures</p> <p>The comparative figures for 30 June 2012 have been restated as a result of a change in accounting policy and errors that were corrected only during the financial year ended 30 June 2013, but that existed in the consolidated and separate financial statements of the Municipality at and for the year ended 30 June 2012.</p>

2011/2012		2012/2013	
Qualification	Emphasis of matter	Qualification	Emphasis of matter
	<ul style="list-style-type: none"> • Disclosure of R557,2 million of unauthorised, irregular and fruitless and wasteful expenditure. • Disclosure of unauthorised expenditure amounting to R318,7 million due to overspending in respect of a number of votes within the approved expenditure budget. • Irregular expenditure amounting to R234 million relating to contraventions of the SCM requirements. 		

2011/2012		2012/2013	
Qualification	Emphasis of matter	Qualification	Emphasis of matter
	<ul style="list-style-type: none"> • Fruitless and wasteful expenditure amounting to R4,5 million was incurred due to the breach of contractual agreements; this would have been avoided had reasonable care been exercised. • Transfer of functions: the primary health care function was transferred to the provincial Department of Health on 1 July 2012. The function has been accounted for in terms of a discontinued operation. The disposal group comprises all revenue, expenses, assets and liabilities attributable to the provision of health care services. 		

2011/2012		2012/2013	
Qualification	Emphasis of matter	Qualification	Emphasis of matter
	<p>Material losses: Impairments</p> <p>Bad debts expenditure: R257 million, due to bad debt write-offs of R251 million and an increase in the provision for doubtful debts by R6 million. An impairment expense of R93 million had been incurred against the “new billing system” due to future service potential no longer being foreseen.</p> <p>Water losses of 19 272 megalitres (21%) amounting to R127,2 million were incurred during the financial year.</p>		<p>Unauthorised, irregular and fruitless and wasteful expenditure</p> <p>R471,6 million of unauthorised, irregular and fruitless and wasteful expenditure was incurred during the financial year. This includes unauthorised expenditure amounting to R270,7 million (overspending in respect of a number of votes within the approved municipal expenditure budget).</p>

2011/2012		2012/2013	
Qualification	Emphasis of matter	Qualification	Emphasis of matter
	<p>Material underspending of the Budget</p> <p>The Municipality underspent on its Capital Budget by R137,7 million, also depicting the level of unspent conditional grants at year-end.</p>		<p>Material losses and impairments</p> <p>The impairment of receivables amounted to R409,8 million for the year.</p> <p>Water losses amounting to R208,4 million were incurred.</p>
			<p>Material underspending of the Capital Budget</p> <p>The Municipality underspent by R184,5 million on its roads and stormwater infrastructure budget.</p>

FIVE-YEAR PERFORMANCE PLAN

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Internal Controls					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Ensuring responsive, accountable and clean government that mitigates risks and ensures internal control efficiency and effectiveness.	To provide assurance on the effective implementation of control measures in the institution.	Receipt of unqualified audit report without emphasis of matter issues	Receipt of unqualified Audit Report without matters of emphasis issued in respect of the 2013/14 financial year.	Receipt of unqualified audit report without matters of emphasis in respect of the 2013/14 financial year by December 2014.	<p><i>Vote no:</i> 0335 (all line items) <i>Description:</i> Audit Services <i>Budget:</i> R32 518 420</p> <p><i>Vote no:</i> 0632 (all expenditure line items) <i>Description:</i> Audit Committee <i>Budget:</i> R174 620</p>

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Internal Controls					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Ensuring responsive, accountable and clean government which mitigates risks and ensures internal control efficiency and effectiveness	To provide assurance on the adequacy of and effective implementation of internal control measures in the institution to secure sound and sustainable management of the financial and operational affairs of the Municipality.	The NMBM 2011-2016 risk-based operational Plan (reviewed annually)	% year-to-year reduction in matters of emphasis in respect of the 2013/14 financial year	50% reduction by December 2014	No budget provision required.

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Internal Controls					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicator	2014/15 Target	2014/15 Budget
Ensuring responsive, accountable and clean government which mitigates risks and ensures internal control efficiency and effectiveness	To provide an environment that is conducive to the prevention, detection and, as far as possible, the elimination of fraudulent and corrupt activities, as well as the reduction of irregular, unauthorised, fruitless and wasteful expenditure	The NMBM Anti-fraud and Anti-corruption Programme	Roll-out of the Nelson Mandela Bay Municipality's Anti-fraud and Anti-corruption Programme through workshops and training to all stakeholders	By September 2015	<i>Vote No:</i> 0335 4299 <i>Description:</i> Forensic consultants <i>Budget:</i> R2 704 490

5.5.10 MONITORING AND EVALUATION

In 2005, the South African government took a decision to establish a monitoring and evaluation function within government. This was a response to the need for all spheres of government to be effective and efficient, thereby achieving sustainable socio-economic development.

To this end, in 2007, the government developed the Policy Framework for Government-Wide Monitoring and Evaluation (GWM&E) Systems. This framework requires that all three spheres of government must formally adopt the Monitoring and Evaluation (M&E) Policy Framework.

As demands for greater accountability and real results have increased, there is an attendant need for enhanced results-based monitoring and evaluation of policies, programmes, and projects. Currently, a Draft M&E Policy Framework has been developed within the institution, with the aim of monitoring and evaluating the implementation of the IDP for tracking service delivery progress and sustainability, and evaluating alternative options for service delivery. It is envisaged that the Framework will be adopted and be effective in the 2014/15 financial year.

The monitoring of the programmes contained in the IDP, which are an integral part of the delivering of services, therefore forms the central pillar of the work conducted by the Monitoring and Evaluation Sub-directorate within the Municipality. In consultation with key stakeholders, monitoring and evaluation within the institution is key in identifying high-level programmes and projects that will be monitored and evaluated in terms of their outcomes and impact in the NMBM.

One of the reasons for inefficient service delivery is the poor monitoring and evaluation of consultants/service providers by the institution. It is therefore imperative that each contract signed with a specific service provider/consultant be accompanied by a performance monitoring plan. These performance plans will form the basis of monitoring and evaluating the performance of these service providers in order to extract the best possible value for money.

In ensuring the equitable distribution of the budget allocated for the implementation of the IDP, the NMBM has allocated a Ward-based Capital Budget to the sixty (60)

wards. As a way of tracking development within the specific wards within the Metro, an M&E tool has been designed to monitor the implementation of the Ward-based Capital Budget and the development within each ward.

Lastly, various committees within the institution take a number of resolutions aimed at enhancing the ability of the Municipality to deliver services. Experience has shown that the implementation of key resolutions within the institution, taken by these various committees, remains an area of underperformance. Informed by this reality, the Monitoring and Evaluation Sub-directorate will develop processes and systems that will track the implementation of resolutions taken by committees such as Council, MPAC and EXCO. The monitoring of the implementation of these resolutions will be complemented by reporting mechanisms that will advise these committees on the efficacy of the implementation of resolutions.

Challenges:

- Integration of monitoring and evaluation with the other municipal functions, processes, systems and procedures.
- Establishment of the institutional M&E Forum is critical to coordination and integration relating to the evaluation of programmes.
- Non-existence of an integrated M&E Information Management System in the organisation.
- Non-availability and lack of access to data sets of all municipal projects/programmes in the NMBM to enable the effective extraction of critical data on the Municipal Information System (MIS) in order to enhance monitoring and reporting.

In addressing the abovementioned challenges, a functional central depository needs to be developed, in which all data sets and other information should be lodged and stored, to facilitate accessibility.

In conclusion, based on the first-hand information generated through monitoring and evaluation, the institution has the capacity to report on the organisational efficiencies relating to resource utilisation (budget, staff, material and equipment).

5.5.11 INTEGRATED INSTITUTIONAL TRANSFORMATION

The Nelson Mandela Bay Municipality is in the process of transformation, which officially started after the 2000 local government elections (the pre-election period was characterised by the establishment of transitional structures for local government).

Transformation remains a challenge in all spheres of government and specifically in the local government sphere, since the environment in which it operates, constantly changes. Transformation strategies will always be part and parcel of the Municipality, as these ensure that the Municipality keeps abreast with changing circumstances and the latest developments aimed at maximising sustainable service delivery and development; hence the Nelson Mandela Bay Municipality's Integrated Institutional Transformation Framework.

Transforming the Nelson Mandela Bay Municipality into a fully developmental municipality is the guiding principle of this Framework. The Framework ensures that all stakeholders in the Municipality have a common vision and understanding of the various transformation issues and challenges confronting the institution. The Framework will therefore outline the overall nature and scope of the institutional transformation task faced by the Municipality and will propose a series of actions aimed at co-ordinating the transformation process in an integrated manner.

5.5.12 POLICY DEVELOPMENT

Policies and procedures are the strategic link between Council's Integrated Development Plan and its day-to-day operations. All municipal policies must give effect to the Constitution and take into account the strategic direction provided by national and provincial strategic plans and programmes.

Good policies are grounded in sound research, critical analysis and solid proposals, which seek to clearly express the ideals of the Nelson Mandela Bay Municipality in respect of basic service delivery to its communities. For this reason, the Municipality in 2009 adopted the Policy Development Framework (PDF), which promotes policy coordination and alignment and encourages the rationalisation of policies. The introduction of the Policy Development Framework created a commonly understood platform that informs the drafting of new policies and the revision of dated policies.

The PDF furthermore promotes the robust participation of key stakeholders to ensure that the directives of the government of the day are fulfilled.

Good corporate governance requires good record management and process management. To this end, an Institutional Policy Development System is required.

5.5.13 KNOWLEDGE MANAGEMENT

Good governance dictates that the Municipality conduct its business in an open, transparent and accountable manner. Responsiveness to the needs of the citizens of the Nelson Mandela Bay is essential. Improved collaboration in and between directorates therefore becomes a key component in effective and efficient service delivery. In this regard, efforts to improve customer care have been embarked upon by the Municipality. A framework that promotes collaboration, improved communication and information sharing, improved reporting and the better utilisation of resources is required. The focus must be placed on a robust system of knowledge management, anchored in knowledge creation, harvesting and dissemination to augment improved service delivery.

Through the implementation of a Knowledge Management Strategy, the Municipality will position itself as a learning organisation. Through the leveraging of one of its most critical assets, i.e. knowledge assets, the Municipality will be able to give effect to its constitutional mandate as set out in Section 152 of the Constitution.

5.5.14 LEGAL SERVICES

The Legal Services Sub-directorate is located within the Office of the Chief Operating Officer and provides legal services to all municipal directorates and Council Committees on all legal related matters. Legal Services is used as a capacity-enhancing tool to ensure legislative and regulatory compliance, thereby minimising legal challenges. The key objective of the Legal Services Sub-directorate is to render effective, efficient, innovative and professional legal services to external and internal clients, through identified key performance areas, so as to attain good governance, sustainable service delivery and economic development.

Key performance areas for the Legal services Sub-Directorate are as follows:

- Contract Management and Legal Compliance
- Litigation and Claims
- Corporate Governance
- Labour Law.

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: LEGAL SERVICES					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring responsive, accountable clean government that mitigates risks and ensures internal control efficiency and effectiveness	To ensure legal compliance and the protection of Council's legal rights and interests	Provision of efficient and effective legal services	Implementation of a System of Delegation of Powers for political and administrative functions	By June 2015	No budget required.

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 government's institutional strength amidst increased socio-economic stresses and the resulting diminishing capacity to manage 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 labour 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.

The stabilisation of the outlook or an upgrade of the credit rating of the NMBM will require the stabilisation or upgrade of the government rating. Additionally, an upgrade or stabilisation of the outlook would require sustained structural improvements in the financial and debt metrics of the NMBM. An improvement in the operating balance (excluding capital grants) is one of the key drivers of an improvement in the rating.

Similarly, a downgrade in the government rating will likely lead to downward adjustments in the NMBM's rating. Furthermore, a deterioration in fiscal discipline, resulting in the weakening of its financial position or a rise in borrowing requirements, would also exert a 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, whilst the rating process for the 2013 financial year is currently underway.

6.2 FINANCIAL RECOVERY PLAN

The Municipality is still recovering from the cash-flow challenge experienced during the 2010/11 financial year, guided by a comprehensive Financial Recovery Plan, aimed at placing the institution in a sound and sustainable financial position, 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 is 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 order to ensure that the implementation of the Revenue Enhancement Strategy is a success, the following objectives will, among others, be prioritised:

- Accurate meter reading
- Correct billing
- Additional payment facilities
- Timely verification of Indigent households
- Improved customer care
- Improved co-operation with the service directorates

In addition, the NMBM 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 latter half of the 2013/14 financial year.

6.3 FINANCIAL PLAN

The Municipality's Financial Plan is prepared in terms of Section 26 (h) of the Local Government : Municipal Systems Act, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The Five-year Financial Plan includes an Operating Budget and a Capital Budget, informed by IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the Budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the Budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury

determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of SA (NERSA) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

6.3.1 Budget assumptions

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

6.3.1.1 Financial targets

	2014/15	2015/16	2016/17	2017/18	2018/19
Income	%	%	%	%	%
Water tariff increase	12.00	11.00	11.00	10.00	10.00
Sanitation tariff increase	12.00	11.00	11.00	10.00	10.00
Refuse tariff increase	12.00	11.00	11.00	10.00	10.00
Property rates increase	13.00	12.00	11.00	10.00	10.00
Electricity tariff increase	7.39	7.39	7.39	7.39	7.39
Growth in revenue base (on average except Electricity)					
Revenue collection rates	94.00	94.00	94.00	94.00	94.00
Expenditure					
Total expenditure increase allowed (excluding repairs and maintenance)	6.31	1.44	4.99	7.00	7.01
Salary increase	10.46	8.15	8.48	6.91	7.50
Increase in repairs and maintenance	(1.32)	7.04	7.53	7.50	7.5
Increase in bulk purchase of power costs	5.79	8.06	8.06	8.06	8.06

6.3.1.2 Operating Budget

Budgeted Financial Performance (revenue and expenditure)					
Description	2014/15 Medium -Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2014/15	Budget Year +1 2015/16	Forecast +2 2016/17	Forecast +3 2017/18	Forecast +4 2018/19
R thousand					
Revenue by Source					
Property rates	1,373,533	1,510,889	1,669,537	1,836,491	2,020,140
Service charges - electricity revenue	3,182,151	3,417,312	3,669,852	3,941,054	4,232,298
Service charges - water revenue	558,220	619,625	687,783	756,562	832,218
Service charges - sanitation revenue	384,587	426,892	473,850	521,235	573,358
Service charges - refuse	200,068	222,076	246,504	271,155	298,270
Rental of facilities and equipment	22,327	23,609	24,822	26,311	27,889
Interest earned - external investments	65,792	68,771	71,986	72,590	75,290
Interest earned - outstanding debtors	182,999	200,618	220,272	233,488	247,497
Fines	36,836	39,062	43,423	43,909	46,543
Licences and permits	11,365	12,046	12,769	13,535	14,348
Agency services	1,575	1,669	1,769	1,875	1,988
Transfers recognised	1,340,739	991,205	1,005,446	1,065,773	1,129,719
Other revenue	759,395	806,796	848,112	890,255	943,670
Total Revenue	8,119,588	8,340,571	8,974,125	9,674,233	10,443,228
Expenditure by Type					
Employee related costs	2,196,693	2,375,779	2,577,312	2,755,498	2,962,161
Remuneration of Councillors	60,976	65,854	71,452	76,811	82,571
Debt impairment	341,949	371,848	404,908	439,590	477,377

Budgeted Financial Performance (revenue and expenditure)					
Description	2014/15 Medium -Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2014/15	Budget Year +1 2015/16	Forecast +2 2016/17	Forecast +3 2017/18	Forecast +4 2018/19
R thousand					
Depreciation and asset impairment	862,509	844,101	701,270	730,000	760,000
Finance charges	179,731	169,353	162,737	155,706	144,503
Bulk purchases	2,386,983	2,583,087	2,795,472	3,025,391	3,274,395
Other materials	607,474	650,235	699,216	751,657	808,031
Contracted services	374,837	418,790	434,635	451,713	469,816
Grants and subsidies	375,659	412,636	453,782	524,081	566,007
Other expenditure	919,578	568,584	598,466	615,285	652,202
Total Expenditure	8,306,387	8,460,267	8,899,249	9,525,732	10,197,063
Surplus/(Deficit)	(186,799)	(119,695)	74,876	148,501	246,165

6.3.2 Statutory requirements specific to Capital Budget

The vehicle through which the needs of the Municipality are identified and its priorities are set, is the Integrated Development Plan. The Capital Budget must be allocated to cover the higher priority projects in the IDP.

The Municipal Finance Management Act (Act No. 56, 2003) states that:

“19.1 A Municipality may spend money on a capital project only if:-

- (a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the Municipality, has been appropriated in the capital budget;
- (b) the project, including the total cost, has been approved by the council;
- (d) the sources of funding have been considered, are available and have not been committed for other purposes.

19.2 Before approving a capital project in terms of Section 19 (1) (b), the council of a municipality must consider-

- (a) the project cost covering all financial years until the project is operational; and
- (b) the future operational costs and revenue on the project, including municipal tax and tariff implications.”

Furthermore, the Financial Standing Orders state that:

“1.5 Every *Manager* shall, in respect of the activities of the Business Unit, in consultation with the *Business Unit Manager: Budget and Treasury*, prepare:-

- (b) a draft Capital Budget in respect of the ensuing financial year and a draft Capital Programme for the following two financial years, based on the following principles:
- (c) Year Two of the current Capital Programme shall become the new Capital Budget and Year Three of the current Capital

- Programme shall become Year Two in the new Capital Programme and
- (d) New projects shall enter the Programme in Year Three.”

6.3.3 2014/15 to 2018/19 Capital Budget by Directorate

Budgeted Capital Expenditure by vote, standard classification and funding					
Vote Description	2014/15 Medium -Term Revenue & Expenditure Framework			Long- Term Revenue & Expenditure Framework	
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18	Budget Year +4 2018/19
R thousand					
Capital expenditure - Municipal Vote					
Multi-Year expenditure to be appropriated					
Budget and Treasury	30,450	10,260	10,836	11,378	11,947
Public Health	50,955	58,490	40,950	43,000	45,000
Human Settlements	182,273	215,108	224,089	246,500	271,150
Economic Development, Tourism & Agriculture	82,609	88,201	88,533	47,201	50,033
Recreational & Cultural Services	24,000	21,000	18,500	19,425	20,400
Corporate Administration	34650	15,700	14,500	15,000	16,000
Rate and General Services - Engineers	256,187	419,168	443,975	488,400	537,210
Water	201,900	182,400	216,000	237,600	261,360
Sanitation	311,750	322,300	367,386	404,000	444,540
Electricity and Energy	207,383	191,952	174,731	192,000	211,500
Executive and Council	6,550	6,650	7,830	8,200	8,600
Safety and Security	13,513	11,822	8,538	9,500	10,000
Nelson Mandela Bay Stadium	0	0	0	0	0
Motherwell Urban Renewal Programme	11,010	0	0	0	0
Strategic Programmes Directorate	3,000	0	0	0	0
Capital Multi-year expenditure sub-total	1,392,230	1,522,951	1,597,368	1,722,204	1,887,740
Capital Expenditure - Standard					
Executive and Council	6,550	6,650	7,830	8,200	8,600
Budget & Treasury Office	30,450	10,260	10,836	11,378	11,947
Corporate Services	34,650	15,700	14,500	15,000	16,000
Planning & Development	72,619	67,201	70,033	47,201	50,033
Health	1,675	1,500	0	0	0
Community & Social Services	13,000	3,000	0	0	0
Housing	182,273	215,108	224,089	246,500	271,150
Public Safety	13,513	11,822	8,538	9,500	10,000
Sport and recreation	11,000	18,000	18,500	19,425	20,400
Waste Water Management	311,750	322,300	367,386	404,000	444,540
Waste management	19,700	17,200	0	0	0
Road Transport	256,187	419,168	443,975	488,400	537,210
Environmental protection	29,580	39,790	40,950	43,000	45,000
Water	201,900	182,400	216,000	237,600	261,360
Electricity	207,383	191,952	174,731	192,000	211,500

Budgeted Capital Expenditure by vote, standard classification and funding					
Vote Description	2014/15 Medium -Term Revenue & Expenditure Framework			Long- Term Revenue & Expenditure Framework	
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18	Budget Year +4 2018/19
R thousand					
Total Capital Expenditure - Standard	1,392,239	1,522,051	1,597,368	1,722,204	1,887,740
Funded by:					
National Government	846,775	1,035,700	1,083,585	1,246,123	1,433,041
Provincial Government	0	0	0	0	0
Other Grants and Subsidies	5,000	20,000	20,000	0	0
Total Capital transfers recognised					
Public contributions and donations	53,000	53,000	53,000	50,000	50,000
Borrowing	0	0	0	0	0
Internally generated funds	487,455	413,351	440,783	426,081	404,699
Total Capital Funding	1,392,239	1,522,051	1,597,368	1,722,204	1,887,740

6.3.4 Alignment of the Budget with IDP

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

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

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

6.3.5 Budget according to IDP priorities

The table below is an illustration of the budget according to the key performance areas outlined in the IDP:

	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
2014/15 Budget						
Capital Expenditure	24,550	1,254,613	30,437	29,100	4,000	1,342,700
Operating Expenditure	833,744	3,835,221	917,118	1,584,113	1,167,241	8,337,437
Total	858,294	5,089,834	947,555	1,613,213	1,171,241	9,680,137
2015/16 Budget						
Capital Expenditure	11,650	1,401,506	29,934	8,760	3,000	1,454,850
Operating Expenditure	850,262	3,911,204	935,288	1,615,497	1,190,367	8,502,618
Total	861,912	5,312,710	965,222	1,624,257	1,193,367	9,957,468
2016/17 Budget						
Capital Expenditure	13,830	1,472,722	29,297	9,486	2,000	1,527,335
Operating Expenditure	894,443	4,114,439	983,888	1,699,442	1,252,221	8,944,433
Total	908,273	5,587,161	1,013,185	1,708,928	1,254,221	10,471,768

The figure below illustrates 2014/15 expenditure by IDP priorities:

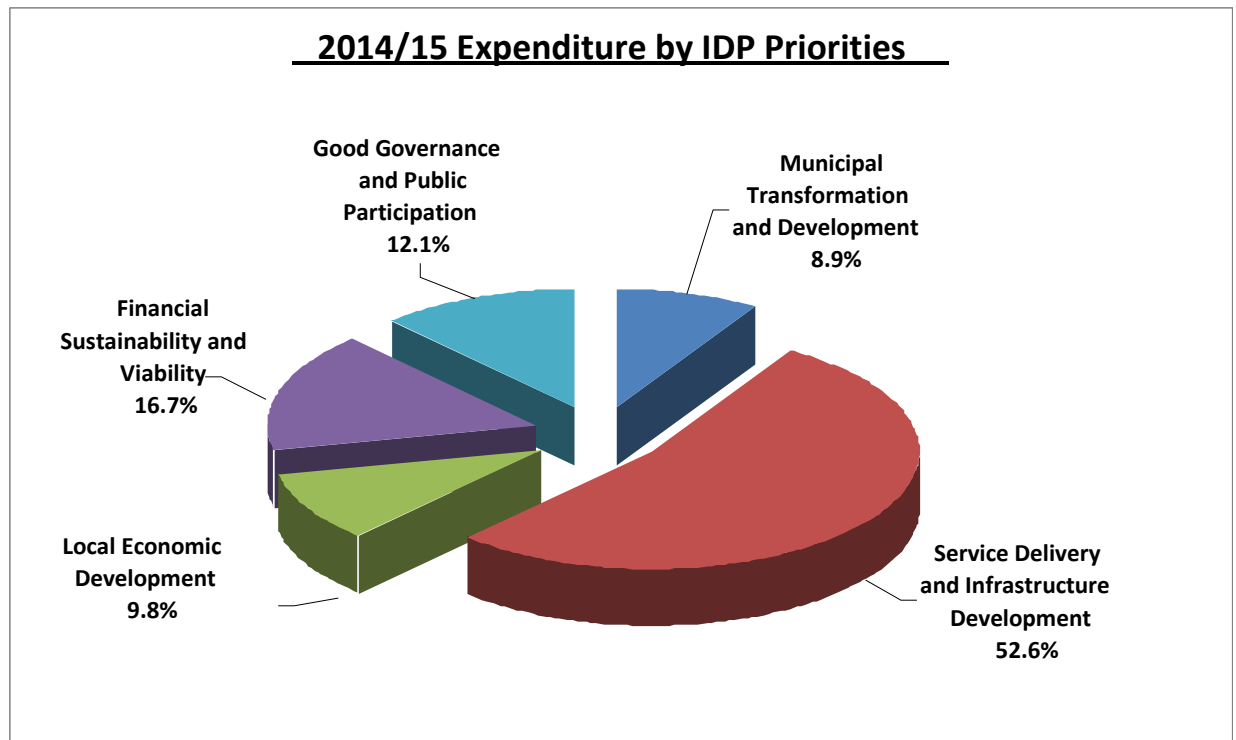


Figure 3 – 2014/15 Expenditure by IDP Priorities

6.3.6 Budgeted Financial Position

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

Description	2014/15 Medium -Term Revenue & Expenditure Framework			Long- Term Revenue & Expenditure Framework	
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18	Budget Year +4 2018/19
R thousand					
ASSETS					
Current assets					
Cash	200,120	200,120	200,120	200,120	200,120
Call investment deposits	1,016,716	1,104,564	1,291,335	1,664,227	2,209,032
Consumer debtors	673,449	713,856	756,687	802,088	850,214
Other debtors	324,978	350,842	376,104	398,670	422,590
Current portion of long-term receivables	5	5	5	5	5
Inventory	113,000	115,000	117,000	125,260	132,776
Total current assets	2,328,268	2,484,387	2,741,251	3,190,370	3,814,737
Non current assets					
Long-term receivables	31,911	31,911	31,911	33,507	35,517
Investments	20	20	20	20	20

Description	2014/15 Medium -Term Revenue & Expenditure Framework			Long- Term Revenue & Expenditure Framework	
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18	Budget Year +4 2018/19
R thousand					
Investment property	199,262	199,262	199,262	199,262	199,262
Investment in Associate					
Property, plant and equipment	13,691,588	14,117,546	14,768,074	15,774,299	16,893,053
Agricultural					
Biological					
Intangible	234,948	248,812	245,420	231,399	240,385
Other non-current assets					
Total non current assets	14,157,729	14,597,551	15,244,687	16,238,487	17,368,237
TOTAL ASSETS	16,485,997	17,081,938	17,985,938	19,428,857	21,182,974
LIABILITIES					
Current liabilities					
Bank overdraft	0	0	0	0	0
Borrowing	104,093	93,920	86,409	79,760	89,149
Consumer deposits	93,159	93,159	93,159	94,090	95,031
Trade and other payables	1,712,871	1,815,515	1,924,317	2,039,776	2,162,163
Provisions	248,788	263,711	279,534	296,306	314,084
Total current liabilities	2,158,911	2,266,304	2,383,419	2,509,932	2,660,427
Non-current liabilities					
Borrowing	1,411,952	1,318,032	1,231,623	1,151,863	1,062,714
Provisions	1,763,570	1,898,611	2,051,983	2,175,102	2,305,608
Total non-current liabilities	3,175,522	3,216,643	3,283,606	3,326,965	3,368,322
TOTAL LIABILITIES	5,334,433	5,482,948	5,667,025	5,836,897	6,028,749
NET ASSETS	11,151,564	11,598,990	12,318,914	13,591,960	15,154,225
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	11,101,964	11,545,390	12,263,314	13,534,360	15,094,625
Reserves	49,600	53,600	55,600	57,600	59,600
Minorities' interests					
TOTAL COMMUNITY WEALTH/EQUITY	11,151,564	11,598,990	12,318,914	13,591,960	15,154,225

6.3.7 Investment income

Interest earned on investments will amount to approximately R65.8 million in 2014/15 and is therefore an important source of funding for the Municipality.

Section 2 refers to the Investment Policy, which ensures that the Municipality receives an optimum return on its investments, at minimal risk.

6.3.8 Cash flow statement

Description	2014/15 Medium-Term Revenue & Expenditure Framework			Long-Term Revenue & Expenditure Framework	
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18	Budget Year +4 2018/19
R thousand					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	5,851,575	6,341,258	6,863,447	7,410,570	8,015,499
Government - operating	1,336,616	986,355	1,000,596	1,065,773	1,129,719
Government - capital	970,324	1,200,698	1,255,287	1,420,580	1,633,667
Interest	65,592	68,771	71,936	72,590	75,290
Payments					
Suppliers and employees	(6,518,127)	(6,714,169)	(7,146,934)	(7,639,559)	(8,209,440)
Finance charges	(181,344)	(170,937)	(164,351)	(155,706)	(144,503)
Transfers and grants	(18,081)	(19,136)	(20,254)	(21,469)	(22,757)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1,506,555	1,692,839	1,859,727	2,152,779	2,477,475
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	(1,339,675)	(1,500,899)	(1,579,036)	(1,693,479)	(1,852,910)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1,339,675)	(1,500,899)	(1,579,036)	(1,693,479)	(1,852,910)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short-term loans					

Description	2014/15 Medium-Term Revenue & Expenditure Framework			Long-Term Revenue & Expenditure Framework	
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18	Budget Year +4 2018/19
R thousand					
Borrowing long term/refinancing					
Increase in consumer deposits					
Payments					
Repayment of borrowing	(112,968)	(104,093)	(93,920)	(86,408)	(79,760)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(112,968)	(104,093)	(93,920)	(86,408)	(79,760)
NET INCREASE/ (DECREASE) IN CASH HELD	53,912	87,847	186,772	372,892	544,805
Cash/Cash equivalents at the year begin:	1,162,924	1,216,836	1,304,684	1,491,455	1,864,347
Cash/Cash equivalents at the year end:	1,216,836	1,304,684	1,491,455	1,864,347	2,409,152

6.3.9 Key performance indicators

The following financial indicators identify medium-term projections against past performance.

These indicators and others will be monitored throughout the financial years covered by the Budget.

Financial Indicators	Basis of Calculation	2014/15	2015/16	2016/17	2017/18	2018/19
Borrowing Management						
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	8.56%	7.72%	6.85%	5.93%	5.02%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	3.52%	3.23%	2.88%	2.54%	2.2%
Safety of Capital						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	28.95%	27.83%	26.32%	24.07%	21.87%
Gearing	Funds & Reserves/Long-Term Borrowing	12.67%	11.36%	10.00%	8.47%	7.01%
Liquidity						
Current Ratio	Current Assets/Current Liabilities	1.08	1.10	1.15	1.27	1.43
Revenue Management						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	12.69%	13.15%	12.98%	12.76%	12.53%

6.4 POLICIES/BY-LAWS

The Directorate is reliant on the following policies and by-laws to assist it in achieving the respective IDP priorities:

- Financial Management Policies
- Revenue Enhancement Master Plan
- Assistance to the Poor Policy
- Cash Management and Investment Policy
- Tariffs 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 Bylaws

The Budget related policies are updated on an annual basis.

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 its Financial Risk Policy:

- (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 for the period 1 July 2013 to 31 December 2013 is calculated at 95.37%.
- (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. Personnel costs in the 2013/14 budget represent 25.88% of total budgeted expenditure, whilst actual personnel costs as at 31 December 2013 represent 27.24% of total 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 December 2013, the number of days to pay creditors was calculated at 31 days, calculated from date of receipt of invoice).

6.6 CAPITAL AND OPERATING SPENDING RESULTS

	2010/11			2011/12			2012/13		
	Budget	Actual	Audited	Budget	Actual	Audited	Budget	Actual	Audited
R thousand									
Operating Revenue	6,232,639	6,314,132	6,314,132	6,670,431	7,606,937	7,606,937	7,333,457	7,056,738	7,056,738
% Operating Revenue		101.31%			114.04%			96.23%	
Operating Expenditure	6,058,836	6,422,661	6,422,661	7,052,255	7,043,534	7,043,534	7,518,798	7,097,542	7,097,542
% Operating Expenditure		106.00%			99.88%			94.40%	
Net Surplus/Deficit	173,803	-108,529	-108,529	-381,824	563,403	563,403	(185,341)	(40,804)	(40,804)
Capital Expenditure	1,626,643	1,472,215	1,472,215	1,234,601	1,096,993	1,096,993	1,500,404	1,195,870	1,195,870
% Capital Expenditure		90.51%			88.85%			79.70%	

6.7 REPAIRS AND MAINTENANCE

Considering the backlog in maintaining infrastructure, it is evident that this ratio should be at least at 10% level. At this stage, however, the NMBM's cash position is unable to support a level in excess of 10%. Alternative strategies and/or funding mechanisms must be developed to address the eradication of infrastructure maintenance backlogs. Spending on repairs and maintenance for 2012/13 comprised 6.7% of the total operating spending.

6.8 PROPERTY VALUATION ROLLS

The NMBM has an updated valuation roll, which has been implemented. Two supplementary valuations are completed per financial year.

The NMBM has further implemented a General Valuation (GV) on 1 July 2013.

6.9 SUPPLY CHAIN MANAGEMENT

The NMBM has a fully functional Supply Chain Management Unit, in compliance with the National Standards in terms of BID committees.

A Contracts Management Unit is in place. A new system is currently being implemented, which will track the award of tenders from the time of approval of the specifications to the time of final award.

The current turnover rate of SCM processes is in excess of 120 days for formal tenders and 20 days for informal tenders. The desired standard is that the tender processes must be completed within the expiry date for each tender, which should not exceed 120 days.

6.10 FINANCIAL REPORTING

The NMBM received a qualified audit report for the 2012/13 financial year. The qualification was based on the lack of adequate systems to identify and disclose irregular expenditure incurred during the year, as required by Section 125(2)(d)(i) of

the MFMA. An audit action plan will be developed to address the issues raised by the Auditor-General.

In order to ensure that the financial statements are completed within the legislated required timeframes, an interim financial statements (2013/14 financial year) circular (Circular No 1 of 2014) was submitted to all directorates on 12 February 2014. The aim of the circular is to allow for the timeous preparation and finalisation of the 2013/14 Annual Financial Statements.

6.11 IMPLEMENTATION OF SCOA REGULATIONS

The object of the Standard Chart of Account (SCOA) Regulations is to provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transactional level by prescribing a standard chart of accounts for municipalities that:

- is aligned to the budget formats and accounting standards prescribed for municipalities; and
- enables uniform information sets to be recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

The following challenges currently exist in the organisation with regard to the implementation of SCOA:

- The existing IT manpower is only barely able to maintain current applications.
- No sufficient hardware is available to develop and test a SCOA compliant system that is developed internally.
- The period for the development and implementation of SCOA is extremely short.
- Manpower to run the SCOA compliant systems is insufficient.
- No portal access is currently available for National Treasury.
- System specifications from NT are still in first draft.
- Business process specifications from NT are still in first draft.

Way forward:

- The Minister of Finance to sign the Regulation into effect in the 2014/15 financial year.
- Based on the Regulations and SCOA documentation, an implementation plan will be drafted.
- IT Section to secure the required manpower to redevelop current financial systems to be SCOA compliant.
- IT Section to determine the hardware and software capacity required to implement SCOA.
- IT Section to cost the above to determine the funding that must be sourced.
- Implementation to be complete by 31 December 2015 to provide for SCOA compliant budget input.

6.12 ONGOING SUSTAINABILITY OF NMBM

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

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

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	2014/15 Target	2014/15 Budget
Ensuring sound financial management and viability	To ensure sustainable and improved revenue generation, collection and customer care	Implementation of the Revenue Enhancement Programme	% billed revenue collection rate (before write-offs)	94%	<i>Vote no:</i> 0025 (Various expenditure line items) <i>Description:</i> Debtors management collections <i>Budget:</i> R49 777 830
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	Maintaining A1.za Credit rating	Rating of A1.za maintained by June 2015	<i>Vote no:</i> 0671 2526 <i>Description:</i> Credit rating <i>Budget:</i> R225 060

KPA: FINANCIAL SUSTAINABILITY AND VIABILITY					
KPE: Budget and Financial Accounting					
Strategic Objectives	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring sound financial management and viability.	To ensure a legally compliant budget that enhances financial sustainability	Implementation of the 2014/15 to 2016/17 Medium-term Revenue and Expenditure Framework (MTREF)	Debt coverage ratio (debt servicing costs to annual operating income ratio)	10%	No budget provision required
	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting		% outstanding service debtors to revenue	20%	No budget provision required
			Cost coverage ratio (excluding unspent conditional grants)	One and a half month (1.5 months)	No budget provision required

KPA: FINANCIAL SUSTAINABILITY AND VIABILITY					
KPE: Budgeting and Financial Accounting					
Strategic Objectives	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2014/15 Target	2014/15 Budget
Ensuring sound financial management and viability	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Implementation of the 2014/15 to 2016/17 Medium-Term Revenue and Expenditure Framework (MTREF)	Personnel costs as a % of total operating income	30%	No budget provision required
			% of the Municipality's Capital Budget spent on capital projects identified in terms of Municipality's IDP	95%	No budget provision required
			% of the Municipality's approved Operating Budget spent	95%	No budget provision required

KPA: FINANCIAL SUSTAINABILITY AND VIABILITY					
KPE: Budgeting and Financial Accounting					
Strategic Objectives	Supporting Objectives	Five-year Programmes/Projects	Key Performance indicators	2014/15 Target	2014/15 Budget
Ensuring sound financial management and viability	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Implementation of the 2014/15 to 2016/17 Medium-term Revenue and Expenditure Framework (MTREF)	% of the Municipality's institutional Training Budget spent on implementing its institutional Workplace Skills Plan	95%	<i>Vote no:</i> 0001 0375 <i>Description:</i> Training <i>Budget:</i> R9 957 530
			% of the Municipality's approved budget actually spent on implementing its institutional Workplace Skills Plan	0,01%	<i>Vote no:</i> 0001 0375 <i>Description:</i> Training <i>Budget:</i> R9 957 530
			% of the Municipality's approved Budget spent on repairs and maintenance	7%	<i>Vote no:</i> 0001 (Various directorates) <i>Description:</i> Repairs and maintenance <i>Budget:</i> R607 473 610

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 for an 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 institution's 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, fulfil 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 the cyclical processes of performance planning, measurement, monitoring, review and reporting; and the 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.

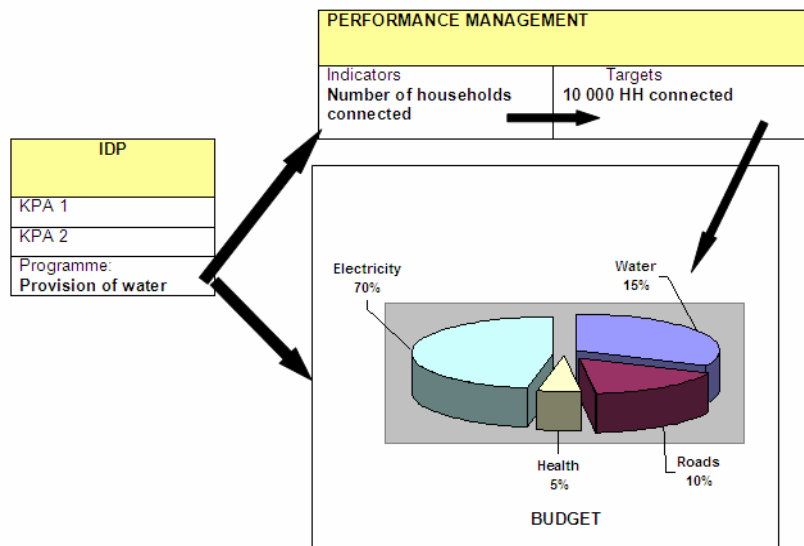
Performance scoring	Performance measurement based on mathematical calculation that takes into account the rating and weight of each indicator and competency.
Performance standards	Performance standards express the minimum acceptable level of performance, or the level of performance that is generally 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 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.
- The successful implementation of performance management is dependent on sound relations and co-operation with all key stakeholders, including unions and communities.
- The setting and implementation of priorities should be the 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 in order to improve service delivery and overall processes.

7.4 RELATIONSHIP BETWEEN IDP, PMS AND BUDGET

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



7.5 INTEGRATED PERFORMANCE MANAGEMENT PROCESS

The figure below illustrates the Integrated Performance Management Process:

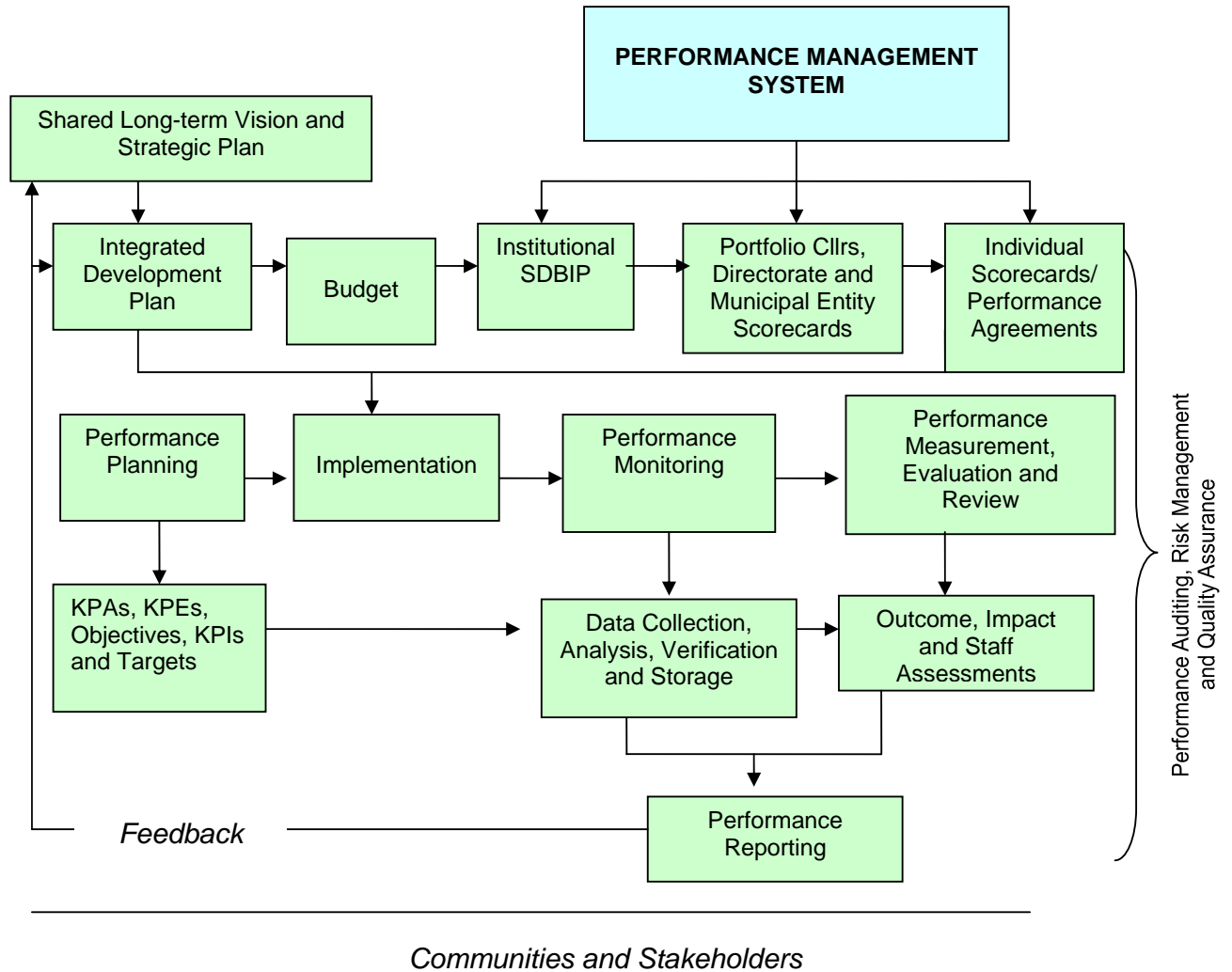


FIGURE 7.1: Integrated Performance Management Process

7.6 SETTING OF KEY PERFORMANCE INDICATORS (KPIs)

Once the process of developing objectives has been concluded, the setting of key performance indicators follows. In addition, KPIs indicate how the objectives are going to be measured and focus on end results. If something 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 a Municipality's capacity; and
- (e) consistent with a Municipality's priorities and objectives, as 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; this process then continues in the same manner through all levels.

7.7 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	55%
	Number of new households connected to basic water (output)	20 000	10 000 by 30 Jun 2015		1500		4000		7000		10000			Infrastructure and Engineering	
	% of households with access to water (outcome)	93%	100%		93%		100%							Infrastructure and Engineering	

7.8 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 Executive 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 Executive Mayoral Committee Council Audit Committee National Treasury Provincial Government
Annual report (to be tabled before	Sections 121 and 127 of the MFMA, as read with Section 46 of the	Executive Mayor Executive Mayoral

Frequency and nature of report	Mandate	Recipients
Council by 31 January (draft and approved/published by 31 March each year))	Systems Act and Section 6 of the Systems Amendment Act.	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 its developmental local government mandate, the NMBM's annual report is displayed at the Municipality's head offices, satellite offices, libraries and official website. A notification is posted in the news media informing the communities of the availability and location of the aforementioned document. Such notification includes an invitation to the local community to submit written comments for representation to the Municipality in respect of the relevant document.



nelson mandela bay
MUNICIPALITY



CELEBRATING 20 YEARS OF FREEDOM