



# IDP

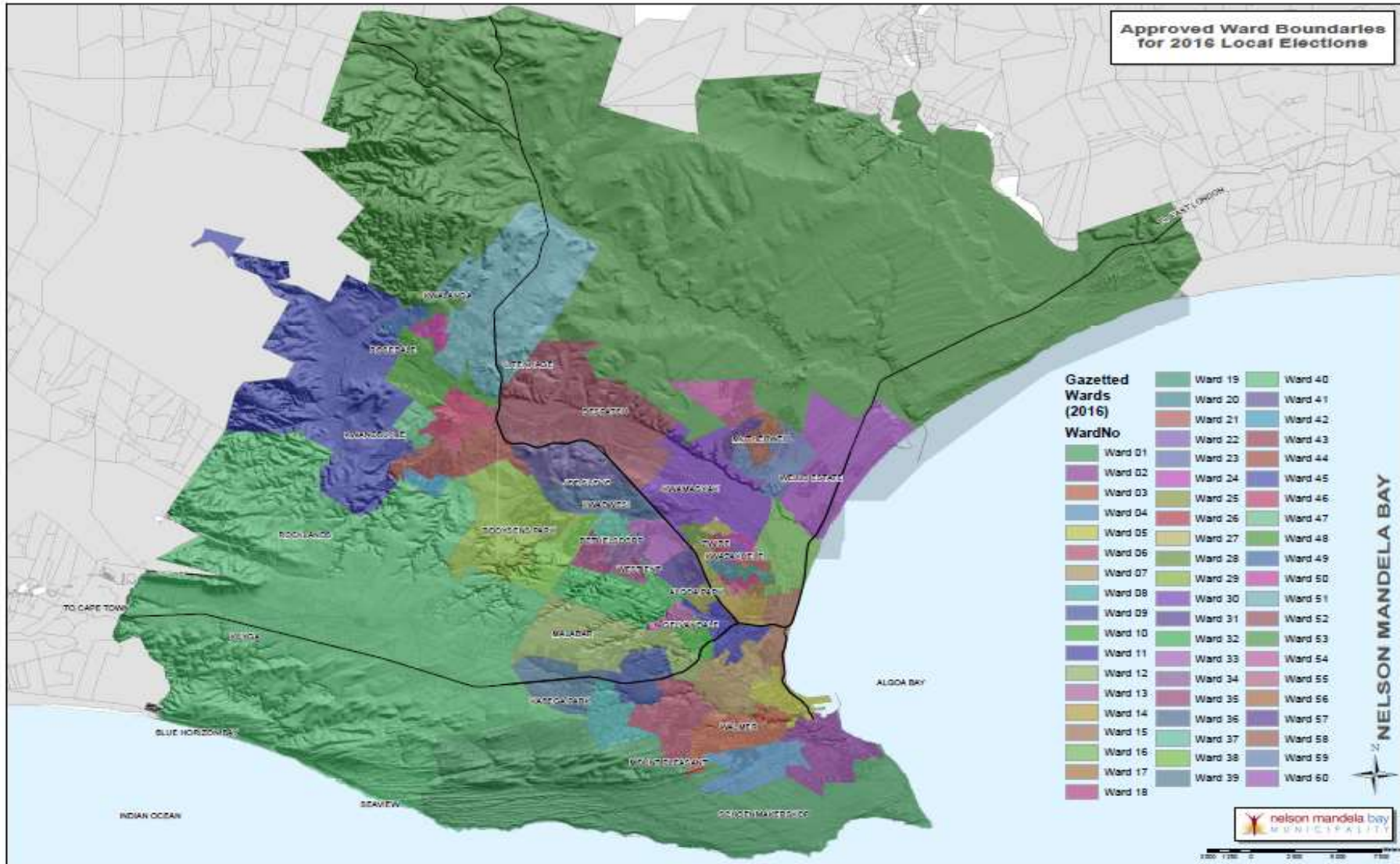
INTEGRATED DEVELOPMENT PLAN

15th Edition  
Adopted: 7 June 2016

**2016/17 – 2020/21**  
**THE FIVE GOLDEN YEARS**

# TABLE OF CONTENTS

<b>FOREWORD BY THE EXECUTIVE MAYOR .....</b>	<b>I</b>
<b>FOREWORD BY THE CITY MANAGER .....</b>	<b>1</b>
<b>CHAPTER 1: INTRODUCTION .....</b>	<b>5</b>
<b>1.1 BACKGROUND .....</b>	<b>5</b>
<b>1.2 VISION AND MISSION .....</b>	<b>6</b>
<b>1.3 KEY PERFORMANCE AREAS .....</b>	<b>8</b>
<b>1.4 STRATEGIC OBJECTIVES .....</b>	<b>8</b>
<b>1.5 FOCUS OF THE 2016 - 2021 “FIVE GOLDEN YEARS” IDP .....</b>	<b>9</b>
<b>1.6 LEGISLATIVE FRAMEWORK .....</b>	<b>10</b>
<b>1.7 THE IDP WITHIN CONTEXT OF NATIONAL AND PROVINCIAL PLANNING .....</b>	<b>15</b>
<b>CHAPTER 2: SITUATIONAL ANALYSIS .....</b>	<b>34</b>
<b>CHAPTER 3: SPATIAL STRATEGY .....</b>	<b>86</b>
<b>3.1 SPATIAL OVERVIEW .....</b>	<b>86</b>
<b>3.2 METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK (MSDF) .....</b>	<b>87</b>
<b>3.3 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP) .....</b>	<b>105</b>
<b>3.4 INFORMAL SETTLEMENTS AND MARGINALISED AREAS .....</b>	<b>126</b>
<b>3.5 STRATEGY FOR BETTER LOCATED HOUSING DEVELOPMENT FOR ALL         AND SPECIFICALLY THE POOR IN RELATION TO DENSIFICATION .....</b>	<b>127</b>
<b>CHAPTER 4: WARD PRIORITIES .....</b>	<b>129</b>
<b>4.1 WARD PRIORITIES .....</b>	<b>130</b>
<b>CHAPTER 5: MUNICIPAL OPERATIONAL STRATEGIES .....</b>	<b>299</b>
<b>5.1 EFFECTIVE CITY GOVERNANCE .....</b>	<b>299</b>
<b>5.2 INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY .....</b>	<b>302</b>
5.2.1 WATER AND SANITATION .....	302
5.2.2 ROADS, STORM WATER AND TRANSPORTATION .....	320
5.2.3 ELECTRICITY AND ENERGY .....	335
5.2.4 INTEGRATED HUMAN SETTLEMENTS .....	345
5.2.5 PUBLIC HEALTH .....	359
5.2.6 SPORTS, ARTS, RECREATION AND CULTURE .....	378
5.2.7 SAFETY AND SECURITY .....	389
5.2.8 SPECIAL PROGRAMMES DIRECTORATES .....	395
<b>5.3 INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION .....</b>	<b>399</b>
<b>5.4 INSTITUTIONAL AND CAPACITY DEVELOPMENT .....</b>	<b>415</b>
<b>5.5 FINANCIAL SUSTAINABILITY AND VIABILITY .....</b>	<b>419</b>
<b>CHAPTER 6: INTEGRATED PERFORMANCE MANAGEMENT .....</b>	<b>442</b>



## 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
BCRE:	Bayworld Centre for Research Education
BMP:	Brand Management Policy
BMS:	Bridge Management System
BPO:	Business Process Outsourcing
BRICS:	Brazil, Russia, India, China and South Africa
CAPEX:	Capital Expenditure
CBD:	Central Business District
CBOs:	Community-Based Organisations
CBP:	Community-Based Planning
CDC:	Coega Development Corporation
CDWs:	Community Development Workers
CEO:	Chief Executive Officer
CFO:	Chief Financial Officer
CITP:	Comprehensive Integrated Transport Plan
Coega IDZ:	Coega Industrial Development Zone
COGTA:	Cooperative Governance and Traditional Affairs
COO:	Chief Operating Officer
CPF:	Community Policing Forum
CPI	Consumer Price Index
CUP:	Comprehensive Urban Plan
DAFF:	Department of Agriculture, Forestry and Fisheries
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
DWA:	Department of Water and Sanitation

ECDC:	Eastern Cape Development Corporation
ECDOH:	Eastern Cape Department of Health
EDTA:	Economic Development, Tourism and Agriculture
EEDSM:	Energy Efficiency and Demand Side Management
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
IUDF:	Integrated Urban Development Framework
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
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
NLTA:	National Land Transport Act
NMB:	Nelson Mandela Bay
NMBM:	Nelson Mandela Bay Municipality
NMBT:	Nelson Mandela Bay Tourism
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
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
RPL:	Recognition of Prior Learning
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
TB:	Tuberculosis
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
WSDP:	Water Services Development Plan
WWTW:	Waste Water Treatment Works



## **FOREWORD BY THE EXECUTIVE MAYOR**

### **FOREWORD BY THE EXECUTIVE MAYOR**

This Integrated Development Plan of the Nelson Mandela Bay Municipality covers the five-year period 2016 - 2021. It has been compiled with the intention of making this a Golden Period in the history of Nelson Mandela Bay - a period of growth and development in which the goals of the National Development Plan will be meaningfully approached; a period in which the current economic and organisational decline evident in the Nelson Mandela Bay Municipality and in the Nelson Mandela Bay economy in general will be turned around; a period in which the institution of the Municipality will be re-invigorated, purged of corruption and transformed into an efficient service delivery machine; and a period in which the economy of our Metro will be diversified, renewed and expanded, creating decent employment opportunities.

The life-cycle of the IDP that the Nelson Mandela Bay Municipality adopted in May 2011 will come to an end on 30 June 2016. The fundamental question that we should attempt to answer is whether the five editions of the IDP approved by Council over the past five years have achieved the broad objectives of the Municipality in terms of the priorities and needs of the communities of Nelson Mandela Bay. This IDP is premised on stakeholder engagements with communities, civil society, labour, business, government, state-owned enterprises and political parties. All the above stated stakeholder groupings have made their submissions regarding the Municipality's current IDP and budget review processes, and those submissions were addressed through internal processes of Council.

Furthermore, this IDP is a 'building block' towards the development of a long-term strategy and vision for the Nelson Mandela Bay region. This long-term strategy and vision will revive and reinstate the experience of the region as friendly and hospitable; nurture and harness tourism; and promote and

strengthen the economic vibrancy of and investor confidence in the region. Basic service delivery in line with universal norms and standards and the provision of infrastructure that continues to connect Nelson Mandela Bay to the world will ensure that we become a smart city that is well structured and ecologically friendly. The automotive sector will be supported further in ensuring its sustainability, further initiatives and programmes in creating an inclusive blue oceans economy, urban agriculture, creative industry and a vibrant township economy will remain a priority for the municipality.

The Nelson Mandela Bay Investment Council will play a key role in the realisation of regional economic development and integration. In developing a long-term strategy and vision, the IDP/Budget must ensure that our plans are geared towards expediting effective, efficient and quality service delivery to the people. In addition, the IDP/Budget must be able to facilitate processes towards the development and implementation of a framework to promote integrated growth and development. The Municipality must be able to develop a five-year financial plan and introduce effective internal systems to improve cash flow management and enhance revenue and expenditure patterns.

Both unemployment and inequality remain a challenge in the region; our programmes must promote economic growth and development through working with communities, the private sector and labour. Job creation and sustainable livelihoods must be at the centre of all municipal programmes. The Municipality has to ensure that it complements other spheres of government in reaching the identified targets. The successful implementation of the IDP and Budget can be achieved only through a partnership with all spheres of government, communities and the private sector.

***Working Together, We Can Do More!***

A handwritten signature in black ink, appearing to read 'D. Jordaan', with a horizontal line underneath the name.

**COUNCILLOR DANIEL JORDAAN  
EXECUTIVE MAYOR**

## **FOREWORD BY THE CITY MANAGER**

The Constitution of the Republic of South Africa mandates the Nelson Mandela Bay Municipality to give priority to the basic needs and socio-economic development of local communities. Consultation and engagement with communities and different stakeholders regarding the City's development planning processes are therefore critical. Through our public participation programmes, the communities of Nelson Mandela Bay have reaffirmed their needs, which include water, employment, roads, electricity, health and educational facilities, SMME empowerment and support, and sports and recreational facilities.

Some of the identified needs do not fall within the mandate of the Municipality, but communities tend not to differentiate between local, provincial and national government functions. To ensure that the needs of local communities are met, this therefore demands that the Municipality ensure that its planning efforts are better coordinated and integrated with the provincial and national sectoral departments. The Integrated Development Plan should be seen and indeed become the central planning tool for the three spheres of government in achieving the aim of accelerating service delivery to our communities. This IDP is aligned to the National Development Plan 2030 Vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan.

Projects identified in this IDP will be closely monitored, and we will be able to measure the performance of the individual directorates. Some of these projects will be implemented in partnership with relevant stakeholders. Strengthening relations and partnerships with the business sector and the institutions of higher learning in the City will be prioritised. In discharging its responsibility for promoting economic development, the institution will be exploring the economic opportunities that could be unlocked in terms of the oceans economy and township, tourism and creative arts industries, in partnership with relevant stakeholders.

As 2016 is the year for local government elections in South Africa, the new Council will have an opportunity to review this IDP, and the review will be subjected to public participation processes.

Many thanks to all who participated and contributed during the development of this new 5-year IDP.

A handwritten signature in black ink, appearing to read 'Johann Mettler', written in a cursive style.

**JOHANN METTLER**  
**CITY MANAGER (ACTING)**

## **CHAPTER 1: INTRODUCTION**

### **1.1 BACKGROUND**

The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, so as to ensure that they achieve their constitutional mandates (*see Sections 152 and 153 of the Constitution*). To this end, the Nelson Mandela Bay Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides its five-year planning and budgeting. In order to provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms.

This IDP is informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever-increasing demand and social cry of the people of Nelson Mandela Bay for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment, and the Nelson Mandela Bay Municipality, too, is not immune to such changes. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the Nelson Mandela Bay municipal area change from year to year.

To ensure close co-ordination and integration amongst projects, programmes and activities, line function departments within the Municipality seek to work cohesively not only amongst themselves, but also with external stakeholders (such as the business community and civil society) and provincial and national

government departments. This integration further seeks to promote integrated service delivery to communities.

The IDP seeks to achieve sustainable development within Nelson Mandela Bay. To this end, there is a balanced approach to economic, environmental and social development: the overarching pillars of sustainable development. In pursuit of economic growth and the provision of services to its citizens, the Municipality cannot compromise its responsibility for protecting the natural and built environment. It is committed to adhere to good governance principles (participation, efficiency, effectiveness, accountability, transparency, equity, fairness and the rule of law) and Batho Pele principles (courtesy and people first, consultation, service excellence, access, information, openness and transparency, redress and value for money) in the provision of services to local residents.

The IDP is implemented through an annual implementation framework (Service Delivery and Budget Implementation Plan - SDBIP), which links key performance indicators to the annual budget. Senior municipal managers conclude annual performance agreements, which serve as a monitoring tool for departmental performance. The Municipality monitors the implementation of its SDBIP and the performance of its senior managers through an integrated performance management system.

## **1.2 VISION AND MISSION**

The Nelson Mandela Bay Municipality is in the process of developing a long-term vision for the City, in partnership with all stakeholders. The vision and mission indicated below are provisional; relevant engagement and consultation processes must be concluded.

### **1.2.1 Vision**

Nelson Mandela Bay will be a metropolitan area that lives up to the values of its icon, Dr Nelson Mandela. It will become an area with accelerated economic growth, in which the youth will have opportunities including employment; in which there will be comfort for the aged, dignity and proper facilities for the poor and social justice for all; and communities that are socially and politically cohesive. It will also have a stable, efficient and innovative municipal administration, built on sound financial management and sustainability.

### **1.2.2 Mission**

The Municipality will hold up the values exemplified by and associated with its namesake, Nelson Mandela, as outlined below:

- All should have dignified housing: secure, with electricity, water, sanitation, regular refuse collection, and an adequate road network; in time, universal Wi-fi and up-to-date technology will be available, as well as efficient and inexpensive public transport.
- All should have access to a full range of quality municipal services, including libraries, sports facilities, swimming pools, cultural facilities and, in emergencies, efficient fire and disaster management services and dignified cemeteries.
- All should have a clean environment, with trees, parks, nature reserves, beaches and special places to share with loved ones – all of this should be safe to walk in and enjoy, free from the fear of criminals.
- The Nelson Mandela Bay Municipality would play a meaningful role in reducing crime levels, in partnership with other law enforcement agencies.
- A truly non-racial environment will become the natural order of things – audiences at sport and cultural events will over time reflect our Rainbow Nation: living together and recreating together should be a daily pleasure and not an occasional occurrence.

- The Nelson Mandela Bay Municipality will cooperate with other levels of government, non-governmental organisations, the business community, educational institutions, developmental agencies and all others, to effect this mission – particularly, helping to create an environment conducive to quality education.
- In all endeavours, the creation of an economy that offers dignified work and decent wages for all should become a core value.

In achieving its vision and mission, the Municipality will develop and strengthen partnerships with all stakeholders.

### **1.3 KEY PERFORMANCE AREAS**

The Municipality's vision and mission are translated into the following five municipal key performance areas:

- KPA1: Effective city governance
- KPA 2: Integrated service delivery to a well-structured city
- KPA 3: Inclusive economic development and job creation
- KPA 4: Institutional and capacity development
- KPA 5: Financial sustainability and viability

### **1.4 STRATEGIC OBJECTIVES**

The following strategic objectives have been set to deliver on the above stated key performance areas:

- Ensuring access to basic services for all residents;
- Developing and sustaining 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 employees and communities;



- Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists;
- Developing 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.

### **1.5 FOCUS OF THE 2016 - 2021 “FIVE GOLDEN YEARS” IDP**

This IDP paves the way for socio-economic, infrastructural and institutional development for the next five years and is commonly referred to as “the Five Golden Years IDP”. This IDP seeks to make this a Golden Period in the development of Nelson Mandela Bay - a period in which the goals of the National Development Plan will be meaningfully approached. This IDP seeks to create a period in which the economic and organisational decline currently evident in the Nelson Mandela Bay Municipality and in the economy of the City will be turned around. It seeks to create a period in which the institution of the Municipality will be re-invigorated, purged of corruption and transformed into an efficient service delivery machine. It seeks to ensure that the economy of Nelson Mandela Bay is renewed and grow in size, particularly in decent employment opportunities.

*This IDP seeks to attain the following:*

- Stronger local ownership from both political and administrative executive;
- Greater visibility of government action within poor, under-serviced areas, as well as the investment of financial and fiscal resources in such areas;
- Targeted investment;
- Differentiation between areas where government support and investment are most needed and areas that are fairly well serviced.

In the Five Golden Years, the Municipality will develop further detailed ward-based plans for areas where targeted investment is most needed.

## **1.6 LEGISLATIVE FRAMEWORK**

This IDP is informed by the following legislation:

### **1.6.1 Constitution of the Republic of South Africa, Act No. 108 of 1996 (hereinafter referred to as “the Constitution”)**

South African local government is, in terms of Chapter 7, Section 152(1) of the Constitution, required to be democratic and accountable, ensuring sustained service delivery, promoting socio-economic development and a safe and healthy environment, and encouraging the involvement of all communities and community organisations in its affairs. In terms of Section 152(2), these objectives should be achieved within the financial and administrative capacity of a Municipality, which implies that all its planning and performance management processes must be geared towards the achievement of these objectives. Chapter 10, Section 195(1) of the Constitution of the Republic of South Africa outlines the basic values and principles governing public administration. The Municipality’s IDP is informed by these principles.

### **1.6.2 Local Government: Municipal Finance Management Act, No. 56 of 2003, (MFMA) and Regulations**

The Municipal Finance Management Act (MFMA) seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the 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. The Act makes provision for quarterly and annual financial and non-financial performance assessments and reporting by municipalities and the entities under their control. The Municipal Finance Management Act promotes the

application of valid and reliable fiscal norms and standards, to maximise service delivery. To this end, National Treasury established minimum competencies for municipal officials, in particular accounting officers, chief financial officers, senior managers, other financial officers and supply chain management managers, in line with Section 168 of the Municipal Finance Management Act. The MFMA also provides for the discharge of certain functions and powers by political representatives in municipalities and for contract management and reporting on the performance of external service providers appointed by municipalities.

### **1.6.3 Local Government: Municipal Systems Act, No. 32 of 2000 (MSA)**

The Municipal Systems Act (MSA) requires municipalities to develop an Integrated Development Plan and an integral Performance Management System and to, in this process, set performance indicators and targets, in consultation with the communities they serve. It further mandates municipalities to monitor and review performance against the set indicators and targets, conduct internal reviews, assessments and audits, and publish an annual report on their performance over a specific period.

The Municipal Systems Act underpins the notion of developmental government, since it recognises local government as an integral agent in connecting the three spheres of government with the communities it serves. It strives to bring about the social and economic upliftment of communities through improved service delivery, by crafting a framework for the establishment of mechanisms and processes to enhance performance planning and management, resource mobilisation and organisational change.

The Municipal Systems Act outlines the duties to be performed by political office-bearers, municipal officials and the community. It converses on matters of human resources and public administration, whilst prescribing community participation throughout, in support of a system of participatory government.

The Municipal Systems Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for the establishment of entities by municipalities to bring about effective and efficient service delivery. In terms of the Act, municipalities must ensure that performance objectives and indicators are set for the municipal entities under their control and that these form part of their multi-year business planning and budgeting, in line with the MFMA.

#### **1.6.4 Local Government: Municipal Planning and Performance Management Regulations, 2001**

The Local Government: Municipal Planning and Performance Management Regulations (2001) seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the sphere of local government. The Regulations outline the details to be contained in municipalities' Integrated Development Plans, as well as the process of amendment. They also provide for the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

#### **1.6.5 Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006**

In addition to the Local Government: Municipal Planning and Performance Management Regulations (2001), the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) were promulgated to regulate the performance management of municipal managers and managers directly accountable to municipal managers. The Regulations cover the conclusion of

performance agreements, performance evaluation and the management of performance outcomes.

#### **1.6.6 Local Government: Municipal Structures Amended Act, No. 117 of 1998 (*hereinafter referred to as the “Structures Act”*)**

The Local Government: Municipal Structures Amended Act 117 of 1998 provides for the establishment of municipalities and defines the various types and categories of municipalities in South Africa. It also regulates the internal systems, structures and office-bearers of municipalities. Chapter 4 of the Structures Act makes provision for the establishment of council structures and committees to exercise oversight over the performance of municipalities, as well as ensure their accountability.

#### **1.6.7 Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)**

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes co-ordination and collaboration amongst the three spheres of government in planning and implementation.

#### **1.6.8 White Paper on Service Delivery (Batho Pele 1998)**

Section 195 of the Constitution enshrines the basic democratic values and principles governing public administration. In 1997, The White Paper on Transforming Service Delivery translated these constitutional principles and values into what is known today as the Batho Pele Principles, to achieve improved service delivery in government. These principles are illustrated in Table 1.1 below.

<b>PRINCIPLE</b>	<b>DESCRIPTION</b>
<b>Consultation</b>	A Municipality's citizens shall be consulted on service delivery levels and quality and be allowed to participate in decisions that affect the nature, type and quality of services to be delivered to them.
<b>Service Standards</b>	Service standards should be set and communicated to citizens.
<b>Access</b>	All citizens should have access to basic services.
<b>Courtesy</b>	All citizens shall be treated with courtesy and consideration. Where service standards have not been met, an apology, explanation and remedial action shall be tendered.
<b>Capacity</b>	As a developmentally oriented local government, municipalities must seek to enhance the skills, competencies and knowledge of their administration, political office-bearers, entities and communities to achieve greater efficiency and effectiveness when delivering services.
<b>Information</b>	Full and accurate information regarding services shall be provided to citizens.
<b>Openness and Transparency</b>	Full and accurate information regarding municipal performance matters shall be provided to citizens, using appropriate channels of communication.
<b>Redress</b>	In implementing municipal projects and programmes, the eradication of the inequalities of the past shall take priority. An apology, explanation and remedial action shall be tendered in instances where promised service delivery levels and standards are not being met.
<b>Value for Money</b>	Services shall be provided economically and efficiently, without compromising standards.

**TABLE 1.1: Batho Pele Principles**

### **1.6.9 Municipal Property Rates Act 6 of 2004**

The Municipal Property Rates Act 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own-revenue for municipalities in order to achieve their constitutional development objectives.

## **1.7 THE IDP WITHIN CONTEXT OF NATIONAL AND PROVINCIAL PLANNING**

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the IDP can be attained only if government across all spheres is committed to the common goal of rendering quality services; hence the Inter-Governmental Relations Act seeks to enhance alignment between the spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority projects and programmes that will be implemented within the municipal space during the five-year cycle of this IDP.

### **1.7.1 Global perspective**

#### ***1.7.1.1 Sustainable Development Goals***

The following are the sustainable development goals, as set by the United Nations (UNDP, 2015):

- *Goal 1.* End poverty in all its forms everywhere
- *Goal 2.* End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- *Goal 3.* Ensure healthy lives and promote well-being for all at all ages
- *Goal 4.* Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- *Goal 5.* Achieve gender equality and empower all women and girls

- *Goal 6.* Ensure availability and sustainable management of water and sanitation for all
- *Goal 7.* Ensure access to affordable, reliable, sustainable and modern energy for all
- *Goal 8.* Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- *Goal 9.* Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- *Goal 10.* Reduce inequality within and among countries
- *Goal 11.* Make cities and human settlements inclusive, safe, resilient and sustainable
- *Goal 12.* Ensure sustainable consumption and production patterns
- *Goal 13.* Take urgent action to combat climate change and its impacts
- *Goal 14.* Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- *Goal 15.* Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- *Goal 16.* Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- *Goal 17.* Strengthen the means of implementation and revitalize the global partnership for sustainable development.

## **1.7.2 Regional perspective**

### **1.7.2.1 Africa Strategy 2063**

The Africa Strategy 2063 seeks to achieve a prosperous Africa, based on inclusive growth and sustainable development. It seeks to achieve an integrated continent, politically united and based on the ideals of Pan Africanism and the vision of an African Renaissance. An Africa with a strong cultural identity, common heritage, values and ethics, and a continent where development is people-driven, unleashing the potential of its women and youth, among others, are the key focus areas of the Africa Strategy 2063.



### **1.7.3 National Perspective**

#### ***1.7.3.1 National Development Plan, Vision 2030***

The National Development Plan (NDP) is a government initiated plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through tariffs, public-private partnerships, taxes and loans, amongst other things.

#### ***1.7.3.2 Government Outcomes***

The IDP is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework Outcomes for the 2014 - 2019 period are indicated as follows:

- **Outcome 1:** Improved quality of basic education.  
<http://www.gov.za/sites/www.gov.za/files/outcome-1.pdf>
- **Outcome 2:** A long and healthy life for all South Africans.  
<http://www.gov.za/sites/www.gov.za/files/outcome-2.pdf>
- **Outcome 3:** All people in South Africa are and feel safe.  
<http://www.gov.za/sites/www.gov.za/files/outcome-3.pdf>
- **Outcome 4:** Decent employment through inclusive economic growth.  
<http://www.gov.za/sites/www.gov.za/files/Outcome%204%20Economy%20MTSF%20Chapter.pdf>
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path. <http://www.gov.za/sites/www.gov.za/files/outcome5.pdf>

- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network.  
<http://www.gov.za/sites/www.gov.za/files/outcome6.pdf>
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all. <http://www.gov.za/sites/www.gov.za/files/outcome7.pdf>
- **Outcome 8:** Sustainable human settlements and improved quality of household life. <http://www.gov.za/sites/www.gov.za/files/outcome-8.pdf>
- **Outcome 9:** A responsive, accountable, effective and efficient local government system.  
<http://www.gov.za/sites/www.gov.za/files/outcome-9.pdf>
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.  
<http://www.gov.za/sites/www.gov.za/files/outcome-10.pdf>
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World.  
<http://www.gov.za/sites/www.gov.za/files/outcome11.pdf>
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.  
<http://www.gov.za/sites/www.gov.za/files/outcome12.pdf>

### ***1.7.3.3 National Spatial Development Perspective (NSDP)***

The objective of the National Spatial Development Perspective (NSDP) 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. Local outcomes of such economic investment profiling that involve 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.

#### **1.7.3.4 Local Government Back to Basics Strategy**

The *Back to Basics* Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution. The *Back to Basics* approach is based on five principles, which are:

- Putting people first and engaging with the community;
- Delivering basic services;
- Good governance;
- Sound financial management; and
- Building capabilities.

#### **1.7.4 Provincial Perspective**

##### **1.7.4.1 Provincial Development Plan (2030 PDP)**

The Provincial Development Plan (PDP) plays an important role in shaping the Municipality's IDP. A sustainable future for the Eastern Cape rests on a people-centred development to achieve five related goals. These goals are:

- An inclusive, equitable and growing economy for the Province;
- An educated, innovative and empowered citizenry;
- A healthy population;
- Vibrant, equitably enabled communities;
- Capable agents across government and other institutional partners committed to the development of the Province.

These goals will be pursued with the focus on rural development to address serious inherited structural deficiencies. An apartheid legacy is that while the rural regions of the Eastern Cape are underdeveloped, the urban economy is unduly stressed and experiencing slow growth. Addressing this spatial

unevenness in endowment and development will take time and hard work, but it can be done, with the will and commitment of all stakeholders across all spheres of government.

The design of implementation processes for the PDP, the organisation of agents, and careful planning around intended effects and targets should be undertaken with the additional objective of positively shifting attitudes around gender and other arbitrarily discriminative biases. To realise the development goals, the Province has identified four catalytic flagship programmes that will lay a sound foundation for other developments to flourish. These catalytic initiatives are inter-sectoral and integrate the efforts and resources of many role-players. The provincial catalytic flagships, outlined in further detail in this Plan, are as follows:

- The first flagship programme is Ilima Labantu, which is an agricultural development initiative that aims to revive the rural economy and encourage other areas of development in the Province.
- The second catalytic programme is Ematholeni (*Children First*), which is appropriated from 'inkunzi isematholeni' in isiXhosa. The 'dropping' of the first word referring to the male bull is intended to re-state the idiom with a progressive take on gender - it is about nurturing wholesomeness in all 'calves', female and male. The call and programme is about a societal rededication to giving all children a quality start to human development and learning, and establishing the basis for a future of equal opportunity to flourish. This begins from the level of integrated and better coordinated Early Childhood Development (ECD).
- The third catalytic flagship focuses on the provision and maintenance of infrastructure for spatially equitable social and economic development. This includes social infrastructure (human settlements, public institutions) and economic infrastructure (irrigation systems, factories, production technology, equipment and systems, as well as information and communication technology). Infrastructure development should be a concern of all development partners. This

initiative will encourage the private sector to expand its investment in infrastructure. Research and development institutions will be required to come up with innovations around appropriate technology, materials and design; and communities are to build, maintain and sustain key infrastructure.

- The fourth catalytic flagship, in keeping with the NDP's goals and the *Back to Basics* campaign, aims to build human and institutional capabilities for inclusive and meaningful local development action. This includes building and consolidating a capable state with strong local government and sub-entities; accountable sub-regional agents of national and provincial departments; skilled leaders and functionaries of non-governmental organisations and citizen associations; and capable and responsible citizens as the core of civil society.

### **1.7.5 Local perspective**

All strategic agendas, whether of national, provincial or local government, are underpinned, 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 Municipality's Integrated Development Plan (2016 – 2021) sets out to address community needs and priorities. As previously stated, however, some priorities are not the sole competency of the Municipality and require integration with other spheres of government.

#### ***1.7.5.1 Strategic Agenda of the Municipality***

The strategic agenda of the Municipality is informed by the following:

- Responsive, people-centred and integrated government.
- Development of community amenities and sports facilities.
- Provision of sustainable human settlements.
- Provision of educational facilities and library services.
- Provision of health services and combating diseases such as TB, HIV and AIDS.

### **1.7.5.2 Development Scenarios**

Scenario planning is a strategic planning method, used to make flexible long-term plans. Scenarios are distinct, plausible and specially constructed stories about what the future might look like. Their aim is not to pinpoint future events, but rather to highlight large-scale forces that will influence the future. They help to steer a course between the false certainty of a single forecast and the confused paralysis that often strikes in troubled times. In situations of conflict, they are also useful in assisting opposing parties to find room for agreement and assist in identifying policy choices.

The NMBM has tasked a team to examine what the City could look like in 2030 through four lenses: development demands, economic trends, fiscal position, and organisational performance. The four scenarios are: Walking together for growth; Bundu bashing/Walking in the dark; Walking in circles; and Walking backwards. A shift in the development trajectory of the NMBM is required. This shift has been summarised as “walking together for growth” and calls for bold, strategic and disciplined leadership so that, by 2030, the NMBM will be a dynamic, creative city of choice for residents and investors.

### **1.7.5.3 The IDP and Ward Plans**

The IDP introduced a new focus on integrated planning and development, which required the Municipality to shift from the traditional holistic planning approach to ward/community based planning. Ward Development plans were developed for all wards and are available in electronic format.

The Department of Local Government has introduced the concept of Neighbourhood Development Planning, which proposes a more innovative and practical approach of involving local communities in the planning and development of the areas/neighbourhoods in which they live. Unlike the ward plans, neighbourhood/area plans cut across ward boundaries to determine a neighbourhood or area. Neighbourhood Development Planning achieves three

essential things. Firstly, it provides a vision of what the area/neighbourhood should look like over a period of time, sets out clear development objectives, and proposes action plans/projects for implementation.

### **1.7.6 Consultation Processes**

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

- Communities of Nelson Mandela Bay
- Organised stakeholder groupings, e.g. Chambers of Commerce; NGOs; civic groupings; unions; and ratepayers' associations
- Institutions of Higher Learning and government sector departments
- Surrounding municipalities
- Special sectors (youth, women, elderly people and people with disabilities)
- Municipal Councillors and officials; and
- Ward Committees

The series of IDP public engagement sessions held during the analysis phase was preceded by the establishment of Ward Committees in all 60 wards in the City and the hosting of Ward Committee meetings to give effect to the principle of participatory governance. During the first series of Ward Committee meetings, the service delivery needs of all wards were analysed and then used as a basis for the public engagement sessions. In most of the poorest, disadvantaged wards the priorities identified were the building of decent houses and the rectification of existing low income (RDP) houses, infrastructure development (streets and stormwater) and the initiation of Local Economic Development (LED) projects, focusing on job creation. Additional Ward Committee meetings were held to allow Ward Councillors and Ward Committee members the opportunity to prioritise needs, in order to differentiate between burning service delivery issues and the so-called "wish

list"/nice-to-have issues prior to the drafting and prioritisation of the institution's Capital and Operational Budgets.

The main consideration during the IDP development process relates to the approving of projects that reflect and address the changing needs of communities and the minimum internal operational demands required to keep the Municipality functional. However, the balancing factor for the successful implementation of this Plan will always be the availability of funds for capital projects within the municipal budget.





<b>2</b>		<b>LE</b>	
PHASE		RESPONSIBLE DIRECTORATE/ OFFICE	TIMEFRAME
<b>PREPARATION PHASE (JULY TO AUG 2015)</b>	Review of the IDP and Budget time schedule	Chief Financial Officer (CFO) and Chief Operating Officer (COO)	13-Jul-15
	Submission of 2016/17 to 2018/19 IDP and Budget preparation time schedule to Mayoral Committee	CFO and COO	15-Jul-15
	Approval of the IDP and Budget Time Schedule by Council	Office of the Executive Mayor, CFO and COO	06-Aug-15
	Advertisement of IDP and Budget time schedule on municipal website and in local newspapers	COO	14-Aug-15
	<b>Conclusion of signed performance agreements (2015/16) of City Manager and Section 56/57 employees</b>	<b>City Manager and COO</b>	<b>31-Jul-15</b>
<b>ANALYSIS PHASE (JULY TO SEPT 2015)</b>	Submission of 2016/17 to 2018/19 Budget strategies and assumptions to Budget and Treasury Standing Committee	CFO	31-Jul-15
	Gap analysis and enhancement of public participation structures and processes (e.g. IDP Representatives Forum)	COO	14-Aug-15
	Distribute Budget Circular to Directorates' officials	CFO	21-Aug-15
	Gap analysis and review of the IDP and Performance Management System and development of an Intervention Plan	COO	28-Aug-15
	Approval of the reviewed public participation programme for IDP and Budget processes based on an analysis by the Mayoral Committee (October 2015 and April 2016)	COO , Office of the Speaker and CFO	02-Sep-15
	Providing directorates with the base 2016/17 to 2018/19 Operating and Capital Budgets, adjusted to reflect the Budget assumptions and strategies approved by Council	CFO	04-Sep-15
	<b>Submission of 2014/15 Annual Financial Statements to Office</b>	<b>City Manager and CFO</b>	<b>31-Aug-15</b>

	<b>of the Auditor-General</b>		
	<b>Submission of 2014/15 Annual Financial Statements by entity to Auditor-General and Chief Financial Officer</b>	<b>CFO and CEO of MBDA</b>	<b>31-Aug-15</b>
	Submission of final 2014/15 annual performance information by directorates and MBDA to the Chief Operating Officer	CFO, COO, Executive Directors and CEO of MBDA	31-Jul-15
	Submission of 2014/15 financial and non-financial performance information to the Office of the Auditor-General	City Manager and COO	31-Aug-15
	<b>Approval by Council of 2016/17 Budget Strategy and Assumptions</b>	<b>CFO</b>	<b>17-Sep-15</b>
	Convening IDP and Budget Steering Committee meeting	COO	23-Sep-15
	Convening IDP Representative Forum meeting	COO	30-Sep-15
	Intergovernmental engagements and engagements with entities and other government institutions on IDP and Budget	CFO and COO	30-Sep-15
	Ward-based needs analysis	COO	30-Sep-15
	Socio-economic profiling of wards	COO	30-Sep-15
	<b>Submission of 2014/15 Consolidated Annual Financial Statements to Auditor-General</b>	<b>City Manager and CFO</b>	<b>30-Sep-15</b>
<b>STRATEGIES PHASE (SEPT TO DEC 2015)</b>	Draft 3-year Budget forecast on human resources costs in place and presented to Directorates	ED: Corporate Services/CFO	18-Sep-15
	Commence annual review of tariffs, fees and charges	CFO/ Executive Directors	01-Oct-15
	Engagements with Provincial Government regarding any adjustments to projected allocations for the next 3 years in terms of Medium-term Expenditure Framework	CFO, COO and Executive Directors	01-Oct-15
	Undertaking public participation meetings	Office of the Executive Mayor, Office of the Speaker, Ward Councillors, City Manager, CFO, COO, Executive Directors	05 to 29- Oct - 2015
	Submission of Operating and Capital Budgets by Directorates to Budget and Treasury Directorate	CFO, COO and Executive Directors	09-Oct-15
	Submission of municipal entity (MBDA's) Budget for 2016/17 - 2018/19 to Budget and Treasury Directorate	CEO of MBDA and CFO	09-Oct-15
	Commence review of Budget related policies	CFO	23-Oct-15
	Draft Ward-based plans in place	COO	27-Nov-15

	<b>Receipt of 2014/15 Audited Annual Financial Statements and Audit Report from Auditor-General</b>	<b>CFO</b>	<b>30-Nov-15</b>
	Submission of 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	27-Nov-15
	Convening IDP and Budget Steering Committee meeting	COO	02-Dec-15
	Completion of review of fees and charges	CFO and Executive Directors	04-Dec-15
	Convening IDP Representatives Forum meeting	COO	09-Dec-15
	Setting objectives, targets and indicators for the IDP	COO	11-Dec-15
	First Draft IDP (2016/17) in place	City Manager, CFO and COO	31-Dec-15
	Completion of action plan to address issues raised in the Audit Report of the Auditor-General	City Manager, CFO and COO	29-Jan-16
	Provision of mid-year budget assessment by entity (MBDA)	CEO of MBDA and CFO	11-Jan-16
	<b>Mid-year budget and performance assessment visit by National Treasury (NT)</b>	<b>NT &amp; CM</b>	<b>Feb to Mar 16</b>
	Submission of 2016/17 Draft Capital and Operating Budgets and IDP to Budget Task Team	CFO and COO	16 to 23 Feb-16
	Submission of 2015/16 Adjustments Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO	17-Feb-16
	Convening IDP Representatives Forum meeting	COO	18-Feb-16
	<b>Adoption of 2015/16 Adjustment Budget (and amended SDBIP, if necessary) by Council</b>	<b>Office of the Executive Mayor and CFO</b>	<b>25-Feb-16</b>
	Second Draft of the IDP available for public comment	COO	26-Feb-16
	Review proposed National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	CFO	26-Feb-16
	Submission of 2016/17 Draft Capital and Operating Budgets and IDP to IDP and Budget Steering Committee	COO	09-Mar-16
	Draft directorate SDBIPs for 2016/17 financial year	COO, CFO and Executive Directors	09-Mar-16
	Development of Draft IDP and Budget Public Participation Programme	Office of the Executive Mayor, Office of the Speaker, CFO and COO	12-Mar-16
	2016/17 Draft Capital and Operating Budgets, Draft IDP and Draft SDBIP submitted to joint Budget and Treasury Standing Committee	CFO and COO	23-Mar-16
<b>PROJECTS PHASE (JAN TO APRIL 2016)</b>			

	and Mayoral Committee		
	<b>2016/17 Draft Capital and Operating Budgets, Draft Ward-based Budget, Draft IDP and Draft SDBIP approved by Council for public participation</b>	<b>CFO and COO</b>	<b>31-Mar-16</b>
	Briefing Councillors on the public participation programme to be undertaken after tabling of Draft 2016/17 IDP and Budget in Council	Office of the Executive Mayor, Office of the Speaker, CFO and COO	04-Apr-16
	Publishing the Council approved Draft IDP and Budget (2016/17) on the municipal website	COO	04-Apr-16
	Forwarding 2016/17 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	04-Apr-16
	Advertisement of 2016/17 Draft Capital and Operating Budget and Draft IDP in local newspapers for public comment and public participation	COO, Office of the Speaker and CFO	04-Apr-16
	Undertaking public participation meetings	Office of the Executive Mayor, Office of the Speaker, Ward Councillors, City Manager, CFO, COO, Executive Directors	7 to 28 Apr-16
<b>INTEGRATION PHASE (FEB TO JULY 2016)</b>	Alignment of provincial and national programmes with IDP	COO	26-Feb-16
	Updating 5-year financial plan for IDP	CFO	18-Mar-16
	Convening IDP Representatives Forum meeting	COO	22-Apr-16
	Consolidation of all public participation inputs and comments in respect of 2016/17 Draft IDP and Budget	CFO and COO	02 to 05 May-16
	<b>Budget and Benchmarking Assessment by NT</b>	<b>NT and CM</b>	<b>Apr to May 16</b>
	Submission of 2016/17 to 2018/19 IDP and Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	18-May-16
	<b>Approval of 2016/17 to 2018/19 IDP, Budget and Ward-based Budget by Council</b>	<b>CFO and COO</b>	<b>26-May-16</b>
	<b>Publishing the Council approved 2016/17 to 2018/19 IDP and Budget on the municipal website</b>	<b>COO and CFO</b>	<b>31-May-16</b>
	<b>Forwarding 2016/17 to 2018/19 IDP and Budget to National</b>	<b>CFO and COO</b>	<b>02-Jun-16</b>

	<b>Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget</b>		
	Production of a summary of the IDP	COO	02-Jun-16
	Submission of the approved IDP to the MEC for local government	COO	06-Jun-16
	Giving notice to the public of the approved IDP and Budget (2016/17) and publicising a summary of the IDP	COO	06-Jun-16
	<b>Approval of the Service Delivery and Budget Implementation Plan (2016/17) by the Executive Mayor</b>	<b>Office of the Executive Mayor and COO</b>	<b>23-Jun-16</b>
	Submission of approved SDBIP to National Treasury and Provincial Treasury	City Manager, CFO and COO	04-Jul-16
	Publishing the SDBIP and performance agreements on the municipal website and in local newspapers	COO	04-Jul-16
	Tabling of the SDBIP and Performance Agreements in Council	COO	04-Jul-16
<b>MONITORING AND EVALUATION PHASE</b>	Submission of first Draft 2014/15 Annual Report to the Auditor-General	COO	30-Oct-15
	First quarter report (2015/16) to City Manager and Executive Mayor	COO	31-Oct-15
	Second quarter report (2015/16) to City Manager and Executive Mayor	COO	11-Jan-16
	<b>Tabling of 2015/16 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</b>	<b>COO</b>	<b>15-Jan-16</b>
	<b>Tabling of 2015/16 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</b>	<b>COO</b>	<b>21-Jan-16</b>
	Submission of the 2015/16 Mid-term Performance Assessment Report to National Treasury and Provincial Treasury, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	COO	21-Jan-16
	<b>Submission of Draft 2014/15 Annual Report to Council</b>	<b>COO</b>	<b>21-Jan-16</b>

Publishing of the 2015/16 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	29-Jan-16
Publishing of notice in local newspapers inviting comments on 2014/15 Annual Report and communicating public participation programme	COO	29-Jan-16
Submission of the 2014/15 Annual Report public participation programme to the Municipal Public Accounts Committee	COO	11-Feb-16
Submission of 2015/16 Adjustments Budget to National Treasury and Provincial Treasury	CFO	02-Mar-16
Publishing of the approved 2015/16 Adjustments Budget, with supporting documents on municipal website	CFO	02-Mar-16
Submission and approval of 2014/15 Annual Report and Municipal Public Accounts Committee Report by Council	COO	17-Mar-16
Publishing adopted 2014/15 Annual Report on municipal website	COO	22-Mar-16
Submission of adopted 2014/15 Annual Report to MEC for local government and other government structures	COO	22-Mar-16
Third quarter report (2015/16) to City Manager and Executive Mayor	COO	29-Apr-16
Fourth quarter report (2015/16) to City Manager and Executive Mayor	COO	29-Jul-16

### ***1.7.6.1 Planning and Public Participation***

According to Section 28(1) of the Municipal Systems Act, No. 32 of 2000, a municipal council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. The process plan outlines the programme to be followed and provides detail on the issues specified in the Act. The process plan and the schedule for IDP public participation engagement sessions were unanimously adopted by Council on 30 June 2015.

The purpose of the process plan is to indicate the various planned activities and strategies on which the Municipality will embark to compose its Integrated Development Plan for the five-year cycle and the budget for the 2016/2017 financial year and the two outer years. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process, outlining the manner in which the IDP process is to be undertaken. In addition, it identifies the activities in the key statutory annual operational processes undertaken in respect of the compilation of the budget and IDP, performance management implementation and the adoption of the Municipality's Annual Report.

The Constitution of the Republic of South Africa, Act 108 of 1996, places an obligation on municipalities to encourage the involvement of communities and community organisations in the matters of local government. With the promulgation of the Municipal Systems Act, 32 of 2000, the attention of municipalities was focused on the need to encourage the involvement of communities in their own affairs. Through public participation, the Municipality is able to make development plans and render services that are more relevant to the needs and conditions of local communities. This in itself empowers local communities to have control over their own lives and livelihoods.

Invitations to communities and all stakeholders to attend the Municipality's public participation meetings on the IDP and Budget were communicated in time by means of:

- Advertisements in local newspapers and the Municipality's newsletter;
- Flyers;
- Posters in all wards;
- Broadcasting on two regional radio stations; and
- Loudhailing.

A good participation process is characterised by commitment from the Municipality and those from the community that participate in the process. All relevant stakeholders that have an interest in the IDP process were provided the opportunity to participate directly or through representation. In order for the Integrated Development Planning process to be an activity that addresses the real needs of the people of the greater Nelson Mandela Bay, the Municipality organised a number of engagements to ensure that its citizenry and those who have a vested interest in Nelson Mandela Bay could shape the IDP according to their needs and interests.

#### **1.7.7 IDP Assessment Framework**

On an annual basis, IDPs across the Eastern Cape Province are assessed by the Eastern Cape Department of Cooperative Governance and Traditional Affairs (COGTA), using an analysis framework that is intended to serve as a tool to guide the crafting, designing, improvement and analysis of a credible IDP. Table 1.2 below shows how the NMBM performed, in terms of its IDP development, per key performance area over the last five years.



**TABLE 1.2: Comparative Key Performance Area Ratings from 2010/11 to 2014/15 for Nelson Mandela Bay Municipality**

KPA	2011/12	2012/13	2013/14	2014/15	2015/16
Spatial Development Framework	High	High	High	High	High
Service Delivery	Medium	High	High	High	High
Financial Viability	High	Medium	Medium	High	High
Local Economic Development	Medium	High	High	High	High
Good Governance and Public Participation	Medium	Medium	High	High	High
Institutional Arrangement	Medium	Medium	Medium	Low	High
Overall Rating	High	High	High	High	High

The Municipality has performed well against the IDP Assessment Framework in all key performance areas, and the recommendations of the MEC regarding public participation and institutional arrangements have been considered in the development of this IDP.

## **CHAPTER 2: SITUATIONAL ANALYSIS**

This chapter presents the historical background and a *status quo* analysis of the Nelson Mandela Bay Municipality. The situational analysis and statistics presented in this chapter reveal the developmental challenges (such as poverty, unemployment and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns. The programmes and projects captured in this IDP seek to address the developmental challenges identified through the situational analysis.

### **2.1 HISTORICAL BACKGROUND**

Long before Nelson Mandela Bay came into being, the area was inhabited by the San, Khoi and Xhosa people. The San and Khoi were nomadic people who neither built permanent structures nor kept written records. The San, however, left many examples of their beautiful and meaningful rock art. The arrival of White Settlers, trekking from the West, and later landing from England, saw the beginning of permanent structures – the Drostdy in Graaff-Reinet (1786), the beginnings of Uitenhage (1804), Fort Frederick (1799) and Port Elizabeth (1815). In 1803, Dr Johannes Theodorus Van der Kemp of the London Missionary Society established Bethelsdorp – the Bay's first permanent settlement.

The near-simultaneous arrival of Dutch trekboer and British settlers led to dreadful consequences for both the San and Khoi people. As Dr John Philip wrote in 1828:

*In the course of about a century and a half, the Hottentots had been despoiled of their lands, robbed or cajoled out of their flocks and herds, and, with a few exceptions, reduced to personal servitude, under circumstances which rendered them more wretched and more helpless than the slaves with whom they are now associated. The numerous*

*free villages with which the country had abounded, had almost entirely disappeared, and the few paltry and miserable hordes that had established themselves in some of the districts, had no longer the power of choosing their own chiefs.*

*Nor were they at liberty to choose their employment or their masters. Government had directed that any Dutch peasant should be allowed to claim as his property, till the age of five-and-twenty, all the children of the Hottentots in his service, to whom he had given in their infancy a morsel of bread. Should a Hottentot, therefore who had engaged himself for a year, attempt to remove at the expiration of his term he would be permitted, or perhaps driven away, but his children, who had been encouraged to enter the house of the boer, and to receive a morsel of food, were detained.*

*In the year 1774, the whole race of Bushmen, who had not submitted to servitude, was ordered to be seized or extirpated; the privilege of slavery was designed exclusively for the women and children; the men, whose natural habits disqualified them for the purposes of the colonialists, and who revenge was probably dreaded, were destined to death.*

*The decision of government was followed by an order for the raising of Commandoes, or military parties, to proceed against this unfortunate race. These were usually raised by the different field-cornets, who collected the colonialists on the frontier in their respective jurisdictions, have one commandant over the whole. They were to be armed and to scour the neighbouring country to discover the abodes of the Bushmen; and when they espied a kraal, they were to surprise it if possible, and, singling out the men, to shoot them. The surviving women and children were to be divided and shared among the members of the expedition, or distributed among the neighbouring farmers.*

Also, between 1779 and 1851, eight Frontier Wars were fought between these colonialists and the Xhosa people moving westwards across the Kei River.

Through all this bloodshed and horror, the settlements of Uitenhage and Port Elizabeth began to take shape. By 1875, 16 000 people were living in Port Elizabeth and Uitenhage, of whom 11000 were White. Thirty-five years later Whites totaled only half of the area's population of 52 000; and by 1980 Africans represented the largest population group and comprised half of the entire population.

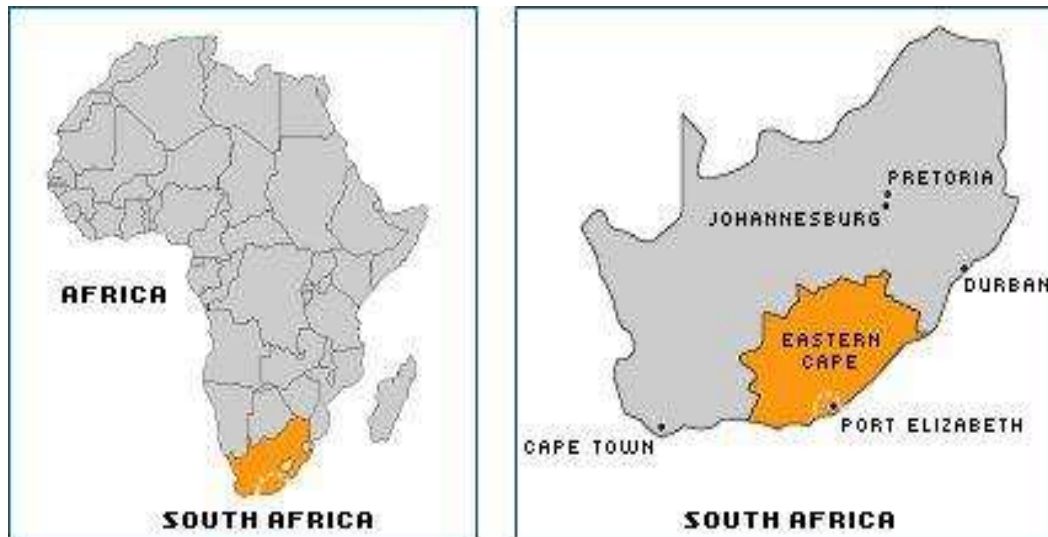
There were five dynamics that shaped society at the time – economic development and growth; the forced removal of Black people; the consolidation of the apartheid city and the imposition of apartheid political institutions; the decade of revolt in the 1980's; and the horrific inequalities in government services that apartheid delivered. These dynamics became the legacy and responsibility of the post-apartheid government.

## **2.2 STATUS QUO ANALYSIS**

This section analyses the geographic, demographic and socio-economic trends of the Municipality.

### **2.2.1 Geographic information**

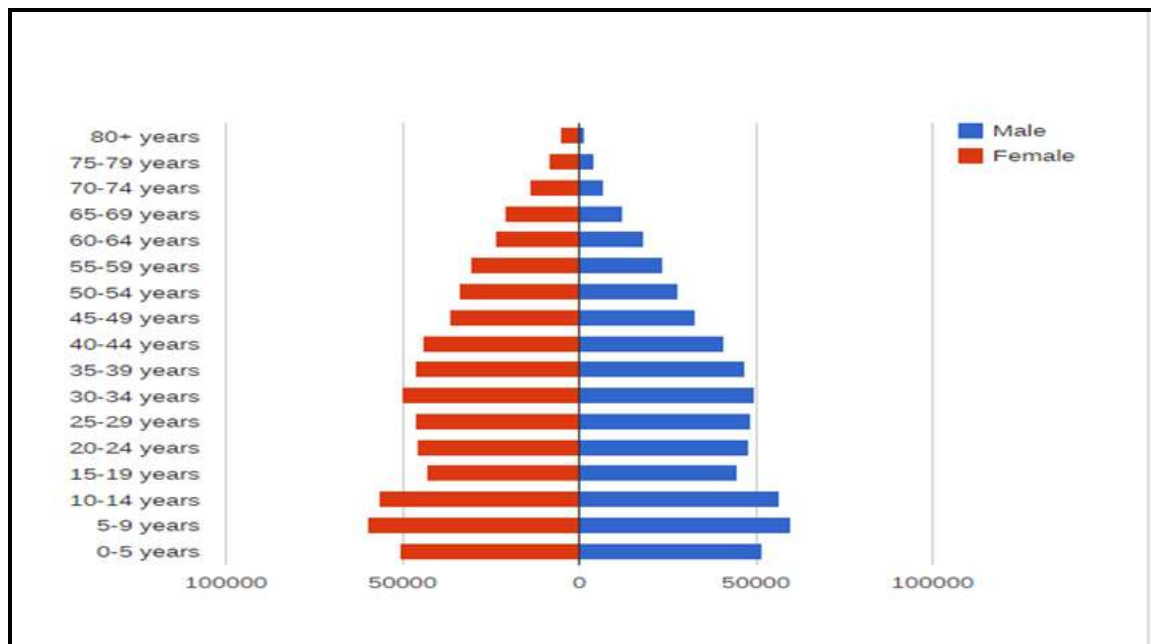
The Nelson Mandela Bay Municipality is one of eight Metropolitan (or Category A) municipalities in South Africa. It is located on the shores of Algoa Bay in the Eastern Cape Province, and comprises the erstwhile city of Port Elizabeth and the erstwhile towns of Uitenhage and Despatch, as well as the Colchester, Blue Horizon Bay and Seaview areas. The Nelson Mandela Bay Municipality covers a total area of 1 959 square km. It shares boundaries with the Cassie Mountain View in the North, Cape Recife in the South, Van Staden's River Mouth in the West and Sunday's River Mouth in the East. Figure 2.1 illustrates the location of the Nelson Mandela Bay Municipality within the context of the Eastern Cape Province.



**FIGURE 2.1: Location of Nelson Mandela Bay**

## 2.2.2 Demographic Profile and Trends

Figure 2.2 and Table 2.1 illustrates demographic information on Nelson Mandela Bay, based on age distribution and gender.



**FIGURE 2.2: Population pyramid** *Eastern Cape Department of Social Development, 2014)*

The population pyramid indicates that the majority of people are of school-going

age. For this reason, the Municipality needs to partner with the Provincial Department of Education and other role-players in providing adequate educational facilities for this segment of the population.

**TABLE 2.1: Population by race and gender**

Race	Female	Male	Total	% of Population
Black African	361518	331220	692738	60.13%
Coloured	141873	129593	271469	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	1152115	1152115
% Total Gender	52.00%	48.00%	100.00%	100.00%

*Source: StatsSA 2011 Census*

Table 2.2 presents a summary of demographic information on Nelson Mandela Bay. Like other developing countries, South Africa is experiencing a youth bulge, with the youth constituting more than 30% of the total population. In Nelson Mandela Bay, 35% of the population across racial and gender groups fall between the ages of 10 – 29 years. A positive outcome of a youth bulge is demographic dividends - youthful innovation. If young people are gainfully employed, they can ensure poverty reduction and economic growth within the Municipality. The IDP seeks to address the challenge of youth unemployment through the implementation of skills development programmes.



Table 2.3 illustrates the population growth trends in Nelson Mandela Bay. Census 2011 indicates that the Eastern Cape as a province has a lower net migration rate than other provinces. Nelson Mandela Bay has a growth rate of 1.36% (from 2001 to 2011), compared to other metropolitan areas, such as Ekurhuleni (2.47%) and Tshwane (3.1%). The demographic trends of Nelson Mandela Bay (in Table 2.3) indicate a city with a steady population increase, which can be attributed to migration patterns, birth and mortality rates.

**Table 2.3: Projected population growth trends in Nelson Mandela Bay**

Gender	Age	2015	2016	2017	2018	2019
Male	0-4	65,526	66,135	65,341	64,706	64,181
Male	5-9	67,638	68,071	68,451	68,514	68,179
Male	10-14	58,649	61,899	64,257	65,807	66,890
Male	15-19	45,963	46,619	48,600	51,793	55,647
Male	20-24	52,519	52,105	51,246	50,013	48,877
Male	25-29	55,156	55,249	55,396	55,544	55,576
Male	30-34	46,486	48,905	51,087	53,023	54,796
Male	35-39	40,270	41,707	43,036	44,319	45,467
Male	40-44	34,697	35,352	36,104	36,978	37,961
Male	45-49	31,316	31,859	32,221	32,508	32,812
Male	50-54	26,684	27,141	27,659	28,245	28,836
Male	55-59	23,017	23,246	23,500	23,749	24,014
Male	60-64	18,616	19,110	19,478	19,760	19,992
Male	65-69	12,304	13,010	13,706	14,417	15,080
Male	70-74	7,267	7,509	7,827	8,177	8,607
Male	75-79	4,227	4,228	4,407	4,551	4,645
Male	80+	1,789	1,779	1,774	1,770	1,768
Female	0-4	63,998	64,711	64,034	63,444	62,894
Female	5-9	66,406	66,641	66,911	66,913	66,591
Female	10-14	57,975	61,131	63,382	64,796	65,696
Female	15-19	44,826	45,637	47,668	50,915	54,805
Female	20-24	49,985	49,490	48,595	47,415	46,409
Female	25-29	51,765	51,527	51,436	51,319	51,077
Female	30-34	47,253	48,582	49,637	50,401	50,967



Gender	Age	2015	2016	2017	2018	2019
Female	35-39	41,505	42,459	43,486	44,601	45,669
Female	40-44	39,350	39,397	39,422	39,577	39,897
Female	45-49	38,177	38,565	38,675	38,607	38,443
Female	50-54	34,249	34,697	35,194	35,790	36,380
Female	55-59	31,042	31,726	32,190	32,456	32,637
Female	60-64	24,839	25,690	26,594	27,542	28,468
Female	65-69	19,035	19,768	20,508	21,236	21,963
Female	70-74	13,261	13,915	14,598	15,266	15,932
Female	75-79	7,972	8,440	9,021	9,604	10,178
Female	80+	5,744	5,962	6,334	6,715	7,106
<b>Total</b>		1,229,504	1,252,263	1,271,776	1,290,470	1,308,440

Source: StatsSA (2015), StatsSA Mid-Year Population Estimates

### 2.2.3 Education in Nelson Mandela Bay

Education, unemployment levels, household incomes and the over-reliance of communities on social grants and free government services are among the key indicators used to measure poverty and inequality in the metropolitan area. Access to education in the Metropolitan area is illustrated in the following table, in terms of education levels and categories. Table 2.4 indicates the number per educational levels by gender. Altogether 3% of residents have no schooling, 13% have Grade 7 or less (primary school level), while 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). Factors contributing to low educational levels could include poverty and other social challenges. The Municipality should therefore formulate strategies in conjunction with other sectors of government and the private sector to promote education.

**TABLE 2.4: Education levels**

Institution	Male	Female	Grand Total
Pre-school, including day-care; crèches; Grade R and Pre-Grade R in Early Childhood Development Centres	1177	1149	2325
Ordinary school, including Grade R learners who attend a formal school; Grade 1 - 12 learners and learners in a special class	122286	119546	241832
Special schools	1087	832	1919
Further Education and Training (FET) Colleges	4663	5527	10190
Other Colleges	1824	2511	4335
Higher Educational Institutions University/University 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 Census 2011*

## 2.2.4 Unemployment

Nelson Mandela Bay faces high levels of unemployment, which may be attributed to a decline in economic growth and activities, as indicated in the Strategic Development Review findings. This requires Nelson Mandela Bay to refocus on skills development and youth employment programmes in the Five Golden Years era. Table 2.5 presents employment statistics in the City.

**TABLE 2.5: Employment status within Nelson Mandela Bay**

Official Employment Status	Working age population			% of Working age population		
	15 – 35 years	36 - 65 years	Total	15 – 35 years	36 - 65 years	Total
Employed	125427	164725	290152	15.77%	20.71%	36.48%
Unemployed	108817	58412	167229	13.68%	7.34%	21.02%
Discouraged work-seekers	26637	15225	41862	3.35%	1.91%	5.26%
Others not economically active	166188	123782	289970	20.89%	15.56%	36.46%
Not Applicable	0	6181	6181	0.00%	0.78%	0.78%
Labour Total	427069	368325	795394	100.00%	100.00%	100.00%

Source: StatsSA Census 2011

## 2.2.5 Household information and income levels

Households within Nelson Mandela Bay have increased from 265 109 in the year 2001 to 324 292, according to the 2011 Census report. A large number (over 40%) of these households are female headed, which fact must be taken into account in the planning and implementation of government programmes.

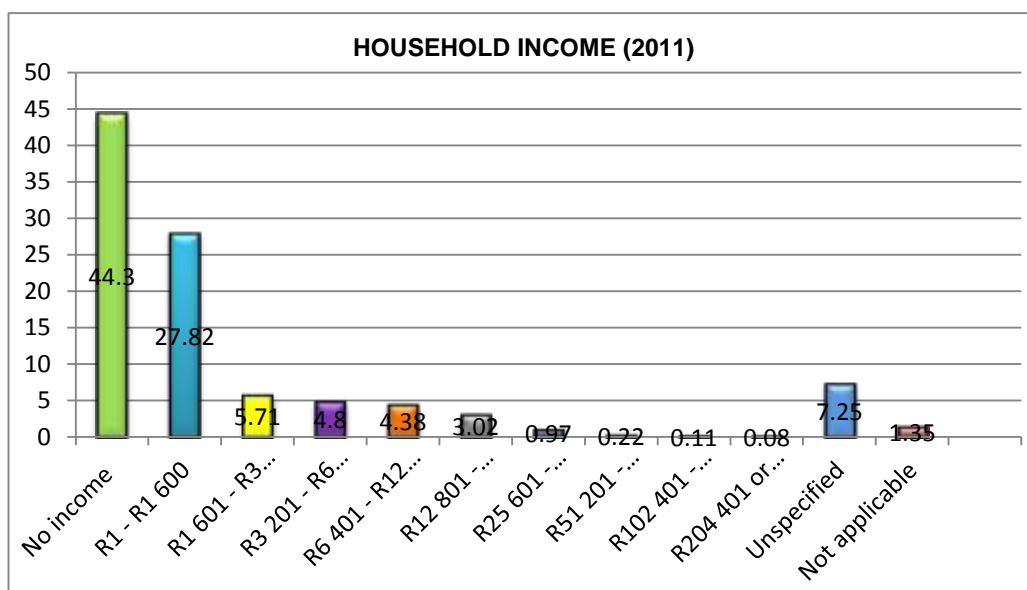
**TABLE 2.6: Household information**

Type of household	Total
Formal households	276850
Informal households	30202
Households/Flat/Room in back yard	6890
Informal households in back yard	8862
Other	1488
Total	324292

Source: StatsSA Census 2011

Figure 2.4 indicates the disparity between rich and the poor in the City. About 44.3% of the population falls within the “No Income’ category, while only 0.08% of the population falls within the highest income category of R204 401 or more per month. The ‘No Income’, ‘Unspecified’ and ‘Not Applicable’ categories depicted in the graph include those outside the working age group of 15 - 65 years.

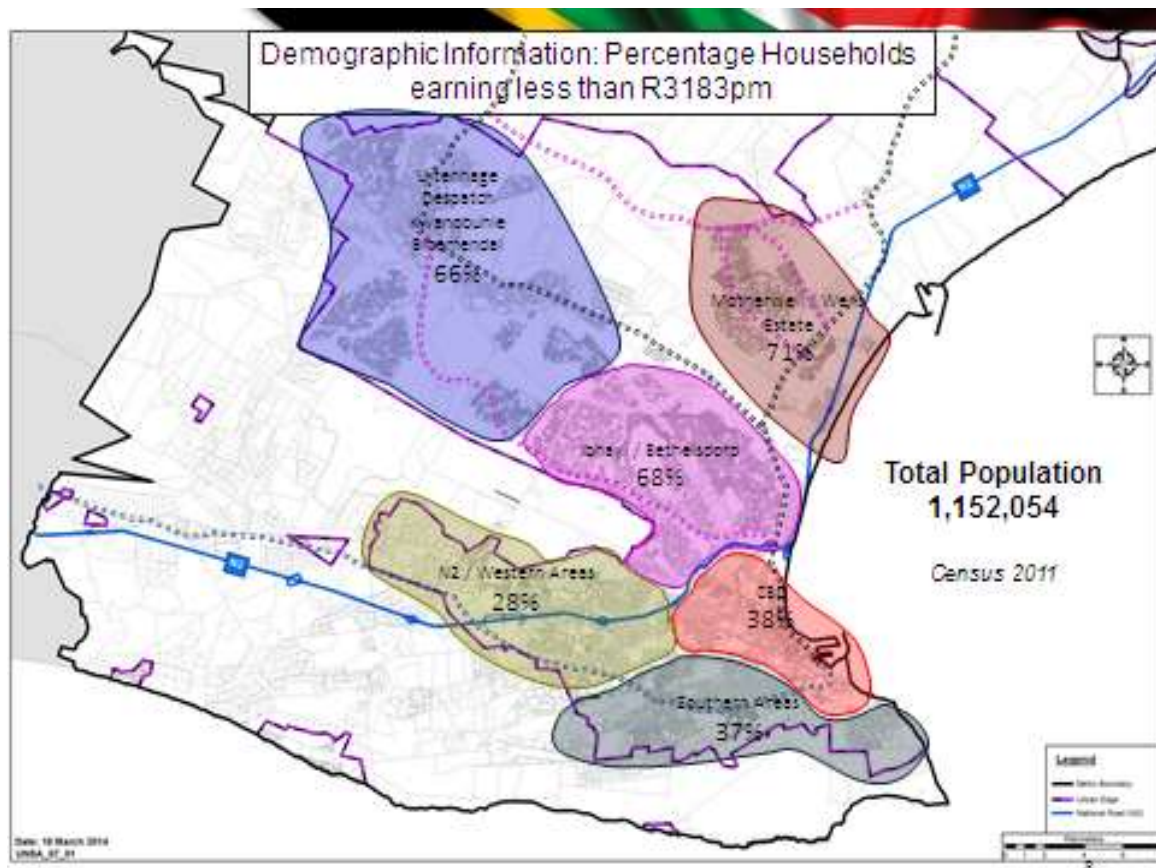
The following graph indicates household income levels in Nelson Mandela Bay as per the 2011 Census:



**FIGURE 2.4: Household income levels** (Source: 2011 Census; Statistics South Africa)

## 2.2.6 Spatial representation per household

Figure 2.5 illustrates the spatial representation of households earning less than R3183 per month within Nelson Mandela Bay.



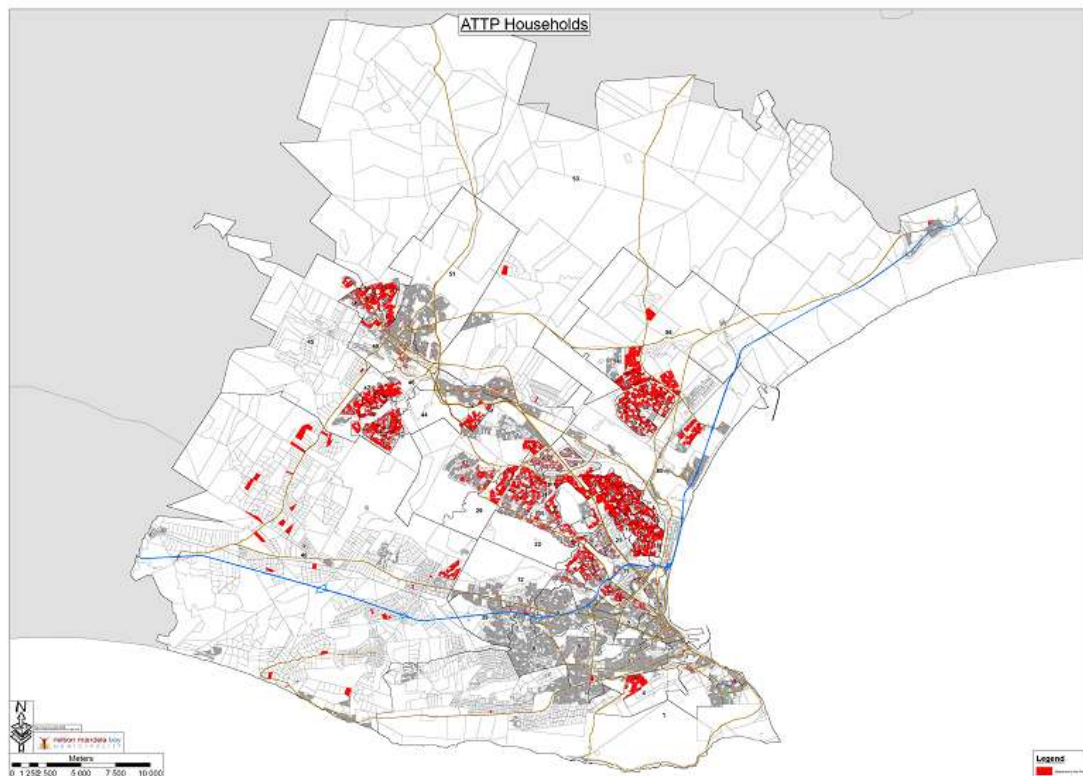
**FIGURE 2.5: Spatial representation per household** (*NMBM Spatial Development Framework concept document*)

The above map shows a number of areas, especially within the integration zones, in which the majority of the city's population is concentrated. Many of such people either earn no income or less than R3183 per month. This places strain on free government services that need to be provided to such people, especially those declared as indigent. These zones, comprising the old Port Elizabeth townships (known as Ibhayi), Motherwell, the Northern Areas and Uitenhage townships, have a total population of more than 60% with low income levels. The Municipality is committed to address the challenge of unemployment and poverty in these areas.

### 2.2.7 Assistance to the Poor Households

The ATTP Programme is a subsidy programme for indigent formal households that cannot afford municipal services. The number of indigent households, as reflected in the ATTP programme of the municipality, provides a valuable yardstick to measure the wealth or financial state of residents in the NMBM.

Through the ATTP programme, the Municipality provides free basic services to households earning a collective income of R3000 per month or less. These free basic services include 75 kWh of electricity, 8 kl water, 11kl of sewerage services and discounted refuse and rates charges.



**FIGURE 2.6: Graphic distribution of ATTP households**

The figure above is a spatial representation of the location of households that benefit from the indigent subsidies under the ATTP programme. This correlates with the results of demographic studies and confirms the poverty levels that still exist in most of the previously disadvantaged communities of the city.

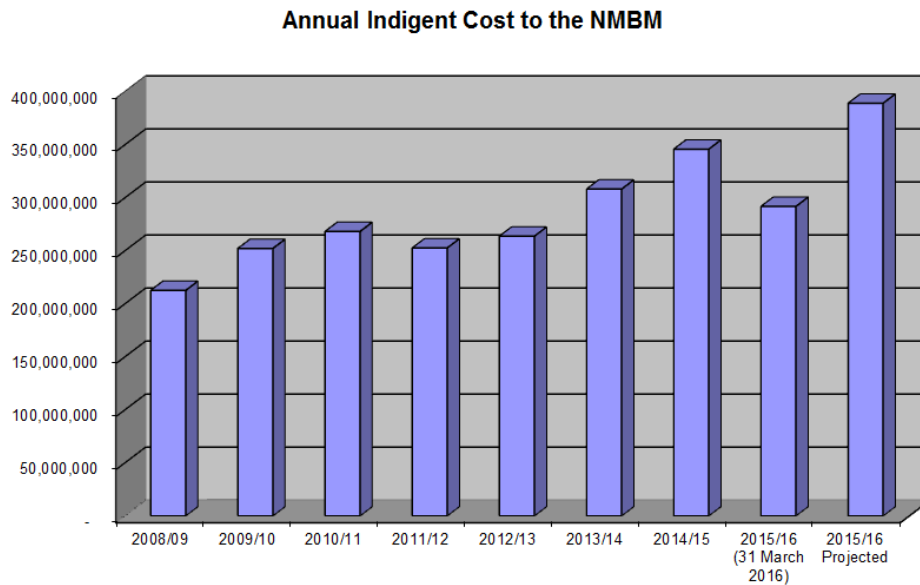
The figure further indicates the areas of the city where interventions regarding spatial targeting are required. Subsequent sections of this BEPP will reveal the programmes for targeting these areas.

Households that qualify for the indigent subsidy in terms of the municipal ATTP policy, receive financial assistance from the Municipality. This financial assistance comes from the Municipality's Equitable Share Allocation.

In recent years, the number of ATTP beneficiaries has grown. Each new successful ATTP applicant's outstanding debt is written off as part of the ATTP process. This results in a concomitant outflow from the Equitable Share allocation and thus less of this grant can be used for repairs and maintenance. This results in an increase in municipal repairs and maintenance backlogs.

In the 2013/14 financial year 12 109 indigents were added to the indigent register which resulted in a total of 83,660 indigents by 30 June 2014. In the 2014/15 financial year, 2 100 additional ATTP beneficiaries were approved which resulted in a total of 85,760 indigents at 30 June 2015. It is projected that the indigent numbers will grow with a reduced number of only 748 in 2015/16. This is not as a result of an upturn in the economy but merely because the indigent program has reached nearly all qualifying indigent residents. This will however not be a permanent position. As people are relocated from informal settlements to new housing so they move onto the ATTP register therefore this number will increase.

Currently 31% of formal households in the city cannot afford basic services in terms of the indigent program. This is an unsustainable situation that requires urgent intervention.



**FIGURE 2.7: Assistance to the Poor – Annual Indigent Cost** (*Nelson Mandela Bay Municipality 2016/17 Built Environment Performance Plan*)

### 2.2.8 Crime

New Brighton, Northern Areas and Motherwell have been identified as crime spots within the Eastern Cape Province, with a high incidence of gang violence, hijacking and robbery. Crime related plans, statistics and responses by the South African Police Services (SAPS) within the Municipality are divided into three cluster stations: **Motherwell** (Ikamvelihle, KwaDwesi, KwaZakhele, Motherwell, New Brighton and Swartkops), **Mount Road** (Algoa Park, Bethelsdorp, Gelvandale, Humewood, Kabega Park, Mount Road, and Walmer) and **Uitenhage** (Despatch, Kamesh, KwaNobuhle and Uitenhage). Reported incidents over the April 2013 to April 2014 period pertaining to the three most popular crimes are listed in Table 2.7.



**TABLE 2.7: Crime statistics in Nelson Mandela Bay**

Area	Contact Crimes (Murder)		Property Related Crime (Burglary)		Other serious crimes (commercial crime and shoplifting)	
	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14
Motherwell	260	286	2 203	2 183	2 372	2 503
Mount Road	181	201	6 176	5 475	9 271	9 338
Uitenhage	76	65	1 286	1 279	1 722	1 835

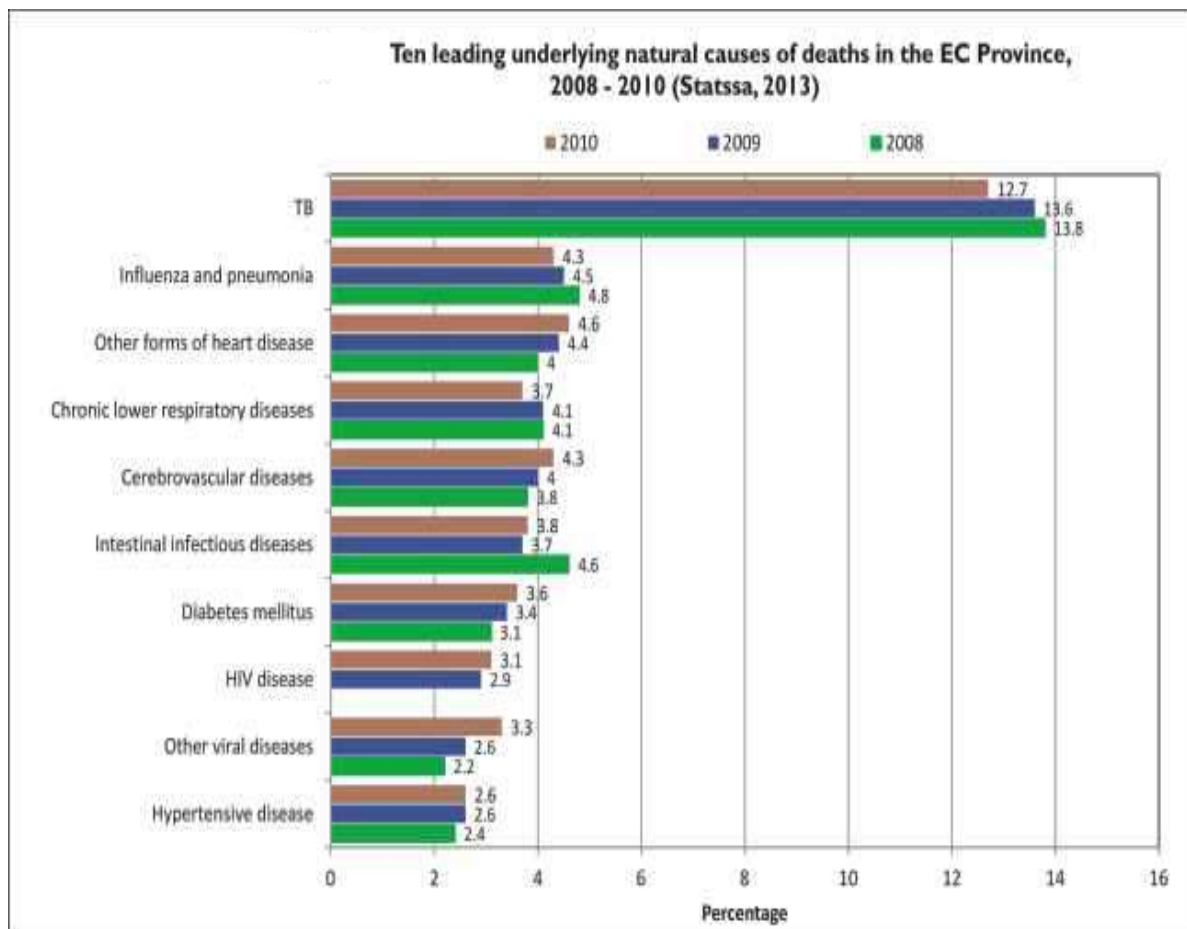
*Source: Crime figures for the NMB areas as per the 2013/14 SAPS Statistics*

Safety and security should be prioritised by the Municipality in order to ensure the creation of a safer community for its citizens. Communities and government need to work together towards combating crime and violence. The Mount Road Cluster has the highest number of reported property related crimes and other serious crimes associated with shoplifting and commercial crimes, while the Motherwell Cluster has the highest number of murder incidents reported in Nelson Mandela Bay.

### **2.2.9 Health**

The number of people with HIV has declined. However, the Municipality must remain vigilant, because South Africa still has one of the highest per capita HIV prevalence and infection rates and is experiencing one of the fastest growing AIDS epidemics in the world. HIV/AIDS has a devastating effect on socio-economic development. The Municipality will continue its efforts in decreasing HIV/AIDS prevalence rates. Figure 2.8 illustrates the top ten natural causes of death in the Eastern Cape: HIV/AIDS is the eighth leading underlying cause of death, with a decrease of 0.2% (from 3.1% in 2009 to 2.9% in 2010). This decline could be attributed amongst others to awareness campaigns, improved access to health care facilities, education and improved

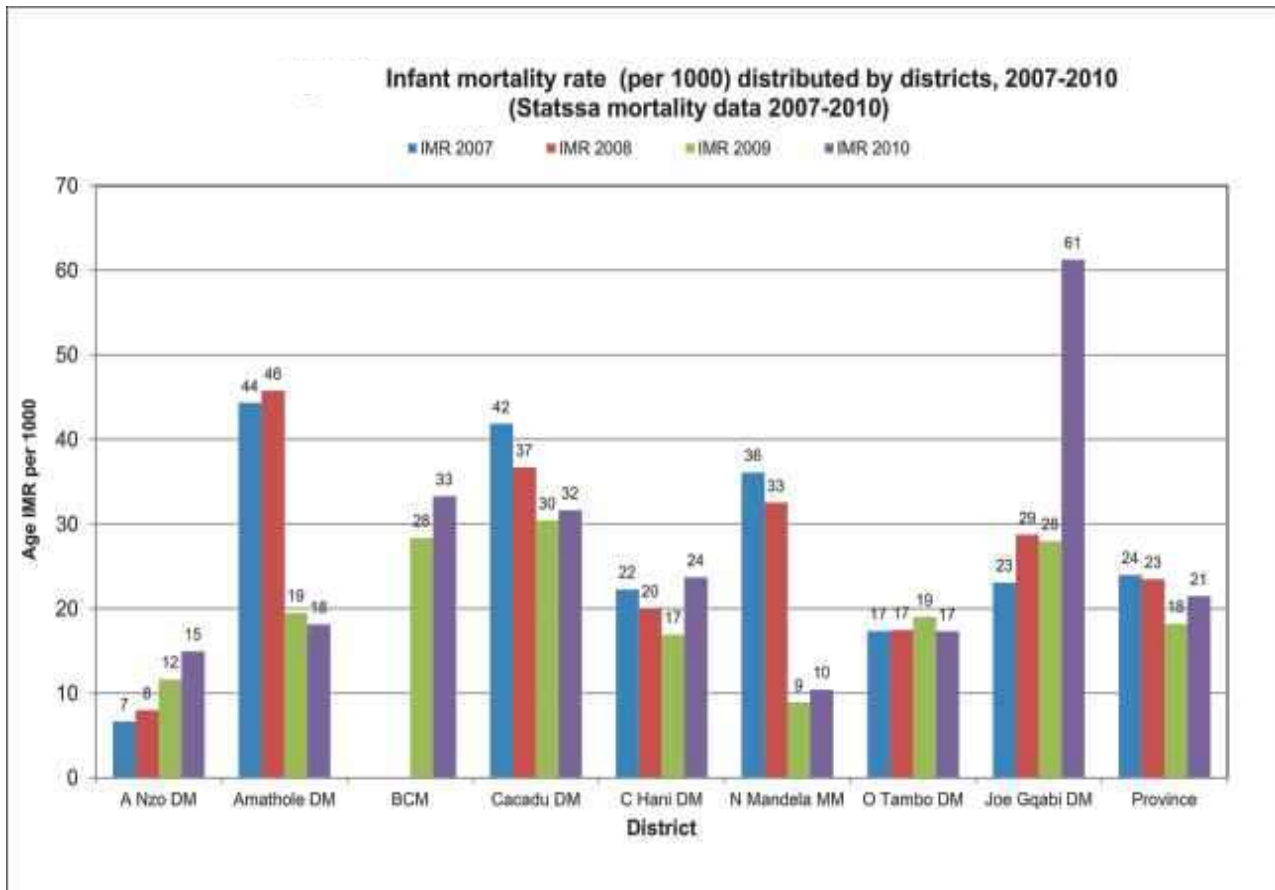
living standards within the Province. TB remains the highest natural cause of death within the Province.



**FIGURE 2.8: Ten leading natural causes of death** (*Eastern Cape Department of Health – Annual Report 2012/13*)

One of the key Sustainable Development Goals (SDGs), as set by the United Nations Development Programme (UNDP), is to combat HIV/AIDS, malaria and other diseases, and reduce child mortality. Within Nelson Mandela Bay, progress has been made in ensuring that the spread of HIV/AIDS is reduced and treatment is made available.

Figure 2.9 shows the trend of infant mortality in the Eastern Cape; infant mortality rates have declined from 2007 to 2011.



**FIGURE 2.9: Infant mortality rate (per 1000) (Eastern Cape Department of Health – Annual Report 2012/13)**

## 2.3 STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

### 2.3.1 Access to water

Access to potable water supply is as follows:

- 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.

The main challenges with water supply within the Municipality are water losses and scarcity of water in the Municipality which serve as a threat to sustainable water supply for the residents. The Municipality continues to invest in infrastructure that may unlock water potential to address water scarcity in the Municipality.

The Municipality has achieved the following in its attempt to ensure sustainable water provision to its residents:

- Provision of basic water (access within a 200 m walking distance) to all citizens within the urban edge;
- Installation of bulk water pipelines to link up the developments in support of the Housing Programme;
- Construction of reservoirs (Chatty and KwaNobuhle);
- Completion of Phase 1 of the construction of the Nooitgedagt Coega Low Level Scheme (Phase 2 has also commenced);
- Roll-out of the plan for the rehabilitation of the water treatment works to sustain water supply and quality;
- Upgrade of the transfer capacity of the Churchill Pipeline through the construction of a dual pipeline and upgrade of the booster pump station;
- Introduction of the water operation centre support by the operations and maintenance management systems.

### **2.3.2 Access to Sanitation**

- 92% of households are connected to sanitation;
- 20 900 buckets are still in circulation as a means of sanitation. This number continues to decline as a result of the Municipality's effort to formalise informal settlements and the provision of state subsidised houses.

The main challenge with the provision of basic sanitation in the Municipality is limited financial resources to eradicate buckets and infrastructure backlogs. The Municipality has achieved the following in its attempt to ensure the provision of basic sanitation to its residents:

- Provision of basic sanitation through the elimination of buckets ;
- Installation of bulk sewer pipelines to link up the developments in support of the Housing Programme (Chatty, Missionvale and Rosedale);
- Upgrading of the Despatch Wastewater Treatment Works to accept sewage from Joe Slovo;
- Roll-out of the rehabilitation of the wastewater treatment works plan to create additional capacity to serve the Housing Programme as a result of the bucket eradication programme;
- Introduction of the sanitation operation centre support by the operations and maintenance management systems.

### **2.3.3 Public health**

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

Illegal dumping, especially in public open spaces and privately-owned deserted buildings, poses a challenge in ensuring a clean environment in the Municipality.

The Municipality has achieved the following through its efforts to ensure effective waste management:

- Construction of the Groenkloof Education Centre
- Working for the Coast Project employing EPWP Principles
- Refurbishing and Upgrading the Shark Rock Pier
- Upgrading and development of the Public Open Space

- Upgrade of the greenhouses
- Rehabilitation of gravel roads and fencing of Matanzima, Bethelsdorp, Zwide, Bloemendal Cemeteries
- Increased refuse collection from bi-weekly to weekly basis in Ibhayi areas
- Increasing of air capacity/airspace at Koedoeskloof waste site

#### **2.3.4 Access to electricity**

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

Illegal electricity connections and increased electricity losses continue to threaten sustainable electricity provision in the Municipality. The Municipality has connected 13 109 erven to electricity over the past years.

#### **2.3.5 Integrated human settlements**

The Municipality has performed adequately on housing delivery (74 995 units in the last 16 years – about 4680 units per annum). However, the Municipality continues to experience escalating housing and rectification backlogs. Table 2.8 illustrates housing delivery figures for the Municipality. The main challenge in housing provision is the increasing need for suitably located land for housing.

**TABLE 2.8: Housing delivery figures for Nelson Mandela Bay Municipality:**

YEAR	TOTAL UNITS
2011/12	1682
2012/13	1798
2013/14	2856
2014/15	1281

*Source: NMBM Human Settlement Directorate, December 2015*

### 2.3.6 Roads, Transport and Stormwater

- Performance in the tarring of gravel roads is currently at 2 km annually. The tarring of gravel *cul-de-sacs* is at 5 km annually. 4 km of new sidewalks is constructed annually. 20 km of roads is resurfaced, as per the demand.
- Continuous upgrade and installation of stormwater drainage systems.

The main challenge in respect of road and stormwater provision is limited resources to address backlogs (approximately 341 km of roads to be tarred). The Municipality requires an amount of approximately R2.5 billion to address this backlog. There is also a shortage of stormwater drainage in disadvantaged wards, especially in newly developed areas.

The Municipality has achieved the following in terms of road and stormwater provision and transportation:

- 62.67 km of gravel roads tarred
- 12.41 km of stormwater drainage system installed
- Completion of roadworks infrastructure for the Phase 1 Cleary Park contract area

- Five vehicle operating companies have been established by the mini-bus taxi operators from the ten mini-bus taxi associations in Nelson Mandela Bay
- Completion of Uitenhage terminus Phase 1.

## 2.4 ASSET MANAGEMENT

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 the Municipality is currently confronted by huge maintenance backlogs. The Financial Asset Register (FAR) of the Municipality consists of immovable and immovable assets.

### 2.4.1 Immovable assets

Immovable assets consist of property, plant and equipment (PPE), which had the following categories and carrying value as at 30 June 2015.

<b>Land and Buildings</b>	<b>R</b>
Buildings	564,750,148
Land	1,099,534,119
<b>Total</b>	<b>1,664,284,267</b>
<b>Infrastructure Assets</b>	
	<b>R</b>
Roads, Sidewalks and Stormwater Network	3,591,393,458
Beach Developments	46,533,005
Electricity Reticulation and Supply	1,658,746,078
Fencing	22,606,346
Sewerage Mains and Purification Works	1,300,786,222
Waste Disposal Facilities	17,581,212
Water Supply and Reticulation	1,115,515,246
Dams and Treatment Works	935,618,124
<b>Total</b>	<b>8,688,779,691</b>



<b>Community Assets</b>	<b>R</b>
Libraries	16,862,233
Library Books	51,696,737
Fire Stations	46,144,970
Cemeteries	60,008,032
Clinics	2,830,651
Community Centres	166,519,040
Public Conveniences	2,282,496
Swimming Pools	63,599,028
Recreational Facilities	2,157,135,402
Selling and Letting Schemes	30,944,871
<b>Total</b>	<b>2,598,023,459</b>
<b>Other Assets</b>	<b>R</b>
Bins and Containers	6,900,138
Vehicles and Plant	151,860,679
Office Furniture and Fittings	20,363,004
Air Monitoring Facilities	56,369
Security Systems	1,122,307
Tip Sites	294,855,075
Computer Hardware	39,407,254
<b>Total</b>	<b>514,564,825</b>
<b>Overall Total (Land, Buildings, Community, Infrastructure and other Assets )</b>	<b>13,465,652,242</b>

#### 2.4.2 Heritage assets

Heritage assets are defined as assets that are preserved for future generations and do not attract depreciation. The heritage assets of the Municipality are the following:

<b>Heritage Assets</b>	<b>R</b>
Heritage Buildings	137,603,360
Memorials and Statues	43,432,771
Land	6,655,783
Art Works	17,669,739
<b>Total</b>	<b>205,361,653</b>

### 2.4.3 Investment property

Investment property is property that accrues rental income for the institution.

The Municipality's investment property has the following portfolio:

<b>Investment Property</b>	<b>R</b>
Nelson Mandela Bay Logistics Park	102,300,000
King's Beach	30,400,000
Springs Resort	2,141,000
Telkom Park	45,200,000
Mc Arthur Baths Complex	12,290,000
Willows Resort	246,430,000
Beachview Resort	6,250,000
Van Stadens Resort	5,250,000
St Georges Park Resort and Wells estate	117,500,000
Motherwell Depot	15,000,000
Africa Timbers in Korsten	1,990,000
Mercado Centre	22,830,000
Fresh Produce Market	5,500,000
Incinerator and Gas Works	26,730,000
Something Good	4,200,000
Korsten Depot	1,600,000
Port Elizabeth RD Steeledale Reinforcing	980,000
PE Central Shop	490,000
North End Workshop	66,000
Moselville Old Post Office	1,250,000
<b>Market Value of Investment Property</b>	<b>648,397,000</b>

#### 2.4.4 Intangible assets

These are assets that do not have a physical substance, such as the computer systems the Municipality owns.

<b>Intangible Assets</b>	<b>R</b>
Computer Software	<b><u>144,499,027</u></b>

The FAR is updated to include all the additions, disposals, impairment and depreciation for the financial year, as part of financial year-end procedures.

## 2.5 GOVERNANCE AND ADMINISTRATION

The municipal structure is made up of both political and administrative structures.

### 2.5.1 Political governance

The municipal council consists of one hundred and twenty (120) members elected by mixed-member proportional representation. Sixty (60) Councillors are elected by first-past-the-post voting in sixty wards, while the remaining sixty are chosen from party lists so that the total number of party representatives is proportional to the number of votes received. The Council has been dominated by the African National Congress since its inception. The party-political and demographic representation of Councillors is reflected in Table 2.9 below.

<b>TABLE 2.9: Political party seat allocation and gender distribution</b>			
<b>POLITICAL PARTY</b>	<b>ALLOCATION OF SEATS</b>	<b>GENDER DISTRIBUTION</b>	
		<b>MALE</b>	<b>FEMALE</b>
African National Congress	62	37	25
Democratic Alliance	47	33	14
COPE	6	4	2
United Democratic Movement	2	2	0
African Christian Democratic Party	1	1	0
Pan Africanist Congress	1 (Vacant)	0	0
Independent Candidate	1	1	0
<b>TOTAL</b>	<b>120</b>	<b>79</b>	<b>40</b>

*Source: Nelson Mandela Bay Municipality Corporate Services Directorate*

The key role of Council in the current structure is to focus on legislative, participatory and oversight roles. Its principal and most substantive role is therefore that of a lawmaker, while another key role is to facilitate political debate and discussion. The following two Council structures are crucial in performing the functions of Council.

#### **2.5.1.1 Executive Mayoral System**

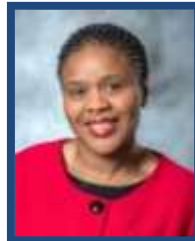
The Executive Mayor governs together with the Speaker, who is the Chairperson of the Metropolitan Council, the Deputy Executive Mayor and a team of nine Chairpersons of Portfolio Committees within an Executive Mayoral Committee system. The Executive Mayoral system is combined with a vibrant Ward Participatory System to ensure community participation at grassroots level. The executive function of Council is delegated to the Executive Mayor and the Mayoral Committee.

**Executive Mayor****Cllr Daniel (Danny) Jordaan**

The Executive Mayor is supported in his functions by the Deputy Executive Mayor. Together with the Speaker and the Chief Whip, they work towards the attainment of executive and oversight goals of Council.



**Deputy Executive Mayor:  
Cllr Phumelele Ndoni**



**Speaker:  
Cllr Maria Hermans**

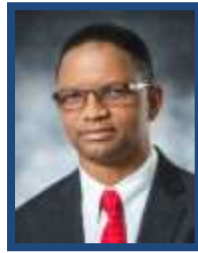


**Chief Whip:  
Cllr Litho Suka**

The Executive Mayoral Committee assists the Executive Mayor in fulfilling his day-to-day decision-making and operational oversight role. The Mayoral Committee members (MMCs) and their respective portfolios are reflected below.



**MMC: Budget  
and Treasury**  
Cllr Rory  
Riordan



**MMC: Safety  
and Security**  
Cllr Fikile Desi



**MMC: Youth,  
Sport, Arts  
and Culture**  
Cllr Andiswa  
Mama



**MMC:  
Transport**  
Cllr Babalwa  
Lobishe



**MMC: Public  
Health**  
Cllr Joy Seale



**MMC: Corporate  
Services**  
Cllr Feziwe  
Sibeko



**MMC:  
Infrastructure  
and Engineering**  
Cllr Andile  
Mfunda



**MMC: Human  
Settlements**  
Cllr  
Nomvuselelo  
Tontsi



**MMC: Economic  
Development,  
Tourism and  
Agriculture**  
Cllr Zukile  
Jodwana

### **2.5.1.2 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).

### **2.5.2 Administration**

The Nelson Mandela Bay Municipality's Head of Administration is Acting City Manager, Mr Johann Mettler, who took office on 1 December 2015.

#### **Acting City Manager Mr Johann Mettler**



The City Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Local Government Municipal Systems Act 32 of 2000, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. He is also responsible for the implementation of the IDP and SDBIP, under the direction and guidance of the Municipal Council. The Municipal Manager is supported by a team of senior managers appointed in terms of Section 57 of the Municipal Systems Act, 32 of 2000.

These senior managers are:

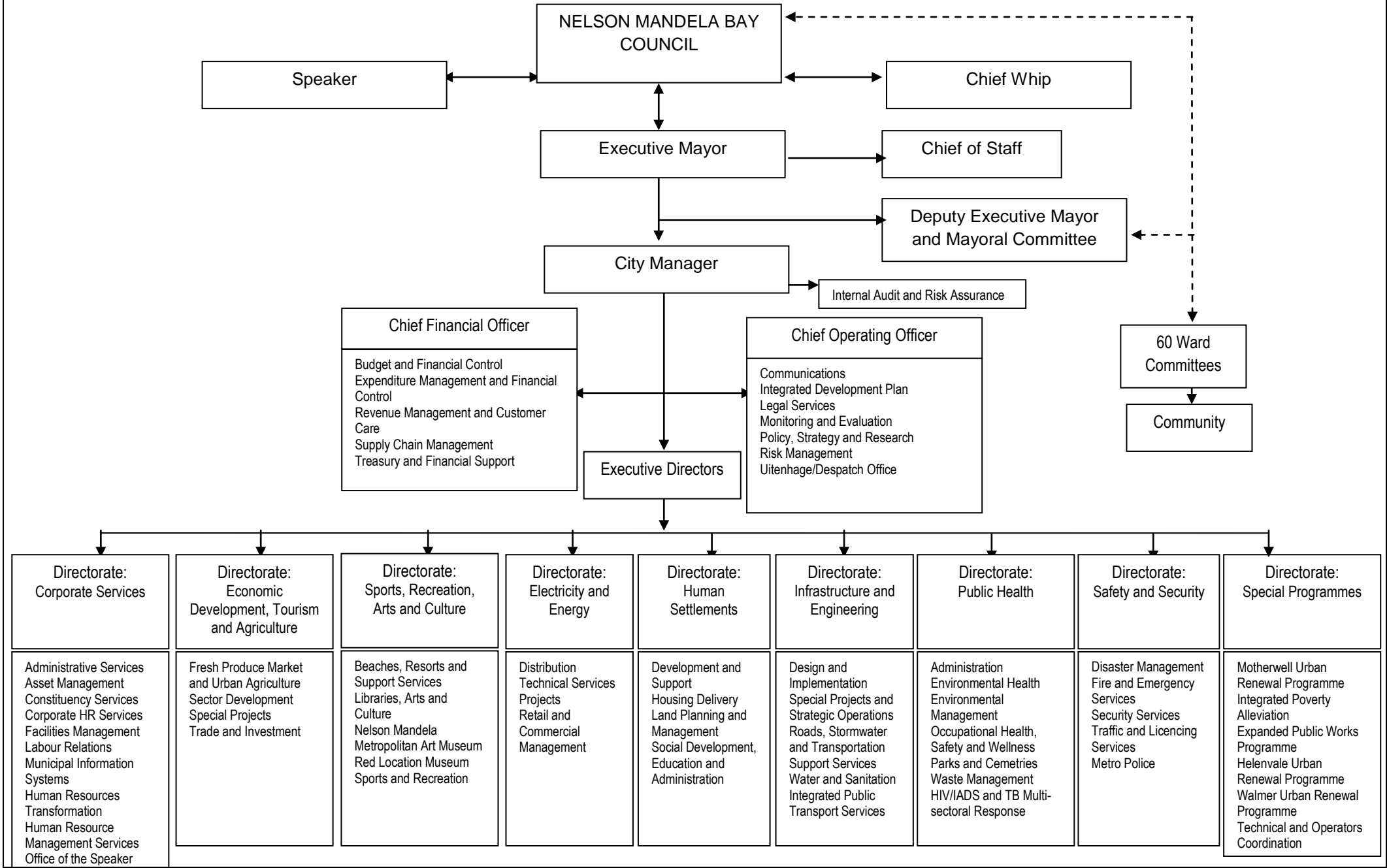
- Chief Financial Officer: Mr Trevor Harper
- Chief Operating Officer: Mr Mzwake Clay

- Executive Directors:
  - Anele Qaba (Economic Development, Tourism and Agriculture)
  - Vuyo Zitumane (Acting: Corporate Services)
  - Mandla George (Acting: Human Settlements)
  - Dr Walter Shaidi (Infrastructure and Engineering)
  - Andile Tolom (Public Health)
  - Peter Neilson (Acting: Electricity and Energy)
  - Linda Mti (Executive Director: Safety and Security)
  - Noxolo Nqwazi (Sports, Recreation, Arts and Culture)

The macro and micro structures of the institution are currently under review in order to effectively achieve its organisational goals within an ever-changing context. Performance management allows for regular planning, monitoring, evaluating, reviewing and reporting of performance at both organisational and individual levels, and for an appropriate response to substandard performance and the recognition and rewarding of outstanding performance. Figure 2.10 reflects the current macro structure (both political and administrative) of the Municipality.



**FIGURE 2.10: ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY**



### 2.5.2.1 Vacancies within the Municipality

Table 2.10 below represents current filled and vacant posts in the organograms of directorates and political offices.

<b>TABLE 2.10 : VACANCIES WITHIN DIRECTORATES</b>			
<b>Directorate</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Total</b>
Office of the Executive Mayor	44	7	51
Office of the City Manager	6	3	9
Chief of Staff	1	0	1
Office of the Chief Operating Officer	81	17	98
Human Settlements	345	103	448
Safety and Security	963	230	1193
Special Projects	29	18	47
Budget and Treasury	603	159	762
Public Health	1149	294	1443
Economic Development and Recreational Services	678	194	872
Infrastructure and Engineering	1426	416	1842
Corporate Services	665	119	784
Electricity and Energy	640	208	848
<b>TOTAL</b>	<b>6630</b>	<b>1768</b>	<b>8398</b>

Source: NMBM Corporate Services Directorate

### 2.5.2.2 Contractual workers

The Nelson Mandela Bay Municipality has a sizeable contractual staff complement, whose services are secured by virtue of Council approved policies, namely, the Recruitment, Selection and Retention Policy, and the Organisational Establishment Policy. The contractual staff complements ranges from senior managers to seasonal staff.

Table 2.11 reflects the total number of contractual staff employed within directorates and political offices.

<b>TABLE 2.11: CONTRACTUAL STAFF EMPLOYED IN DIRECTORATES</b>	
<b><i>Directorate / Political Office</i></b>	<b><i>Total number of contractual employees per Directorate</i></b>
Office of the Executive Mayor	23
Office of the City Manager	2
Chief of Staff	1
Office of the Chief Operating Officer	5
Human Settlements	29
Safety and Security	2
Special Projects	21
Budget and Treasury	7

<b>TABLE 2.11: CONTRACTUAL STAFF EMPLOYED IN DIRECTORATES</b>	
<i>Directorate / Political Office</i>	<i>Total number of contractual employees per Directorate</i>
Public Health	5
Economic Development, Tourism and Agriculture	196
Infrastructure and Engineering	5
Corporate Services	195
Electricity and Energy	19
<b>TOTAL</b>	<b>631</b>

*Source: Nelson Mandela Bay Municipality Corporate Services Directorate (2016)*

### **2.5.2.3 Overview of Directorates within the Municipality**

The administration set-up of the Municipality consists of ten Directorates/Offices, excluding the Office of the City Manager.

#### **(a) Budget and Treasury (Finance)**

The Budget and Treasury Directorate is mandated to prepare a cash-backed surplus budget for the Municipality. It maintains an adequate management, accounting and financial information system. The Directorate is responsible for maintaining a high collection rate for the Municipality. It further maintains an effective supply chain management system to promote fairness, competitiveness, equitable, transparency and cost effectiveness. The overall responsibility of the Budget and Treasury Directorate is to ensure long-term financial sustainability for the Municipality.

The Budget and Treasury Directorate consists of the following five sub-directorates:

- Budget and Financial Accounting,
- Supply Chain Management,
- Treasury Management,
- Expenditure Management and
- Revenue Management.

The Directorate operates within the parameters set by the Municipal Finance Management Act of 2003. The Directorate provides financial related services and support to the Municipality and other municipal Directorates.

**(b) Office of the Chief Operating Officer**

The Office of the Chief Operating Officer is an extension of the Office of the City Manager. It is responsible for providing strategic support services to ensure that the Municipality delivers on its mandate in an integrated and coordinated manner. It strives to achieve good governance by promoting responsiveness to community needs, accountability, transparency and compliance with legal and regulatory prescripts. In this regard, it manages the integrated planning processes of the Municipality, ensures that the focus remains on the customer by continuously engaging in planning, implementation and review processes. The Office is also responsible for upholding and promoting the brand of the Municipality and ensuring that platforms for engagement with the community are created and running effectively. It furthermore engages the community through various means to ensure that the desires of the communities find expression in the planning and implementation processes of the Municipality.

The Office of the Chief Operating Officer ensures good corporate governance through its various Sub-directorates, namely Integrated Development Planning; Communications; Legal Services; Monitoring and Evaluation; Policy, Strategy and Research; Risk Management; and the Expanded Public Works Programme.

**(c) Economic Development, Tourism and Agriculture (EDTA) Directorate**

The Economic Development, Tourism and Agriculture Directorate is responsible for the development and implementation of the Economic Development Strategy for Nelson Mandela Bay. The Economic Development Strategy aims to achieve long-term and sustainable growth in GDP per capita to improve residents' quality of life. The Strategy provides a high-level statement of the Nelson Mandela Bay Municipality's medium- to long-term economic intentions for the City. The Directorate is responsible for the

provision of economic/production infrastructure (water, electricity and ICT). It further provides enterprise development and support to foster innovation and entrepreneurial activity. The Directorate provides skills development to ensure industry skills availability and alignment. It also provides competitive business support to reduce red tape. The strategic intent of the Directorate is to provide enterprise development support and foster innovation to grow successful companies, build and retain a thriving economic base to attract skills, talent and investment, drive business productivity through effective delivery of economic infrastructure, and create a sustainable workforce with skills to meet business and industry requirements. The Directorate aims to accelerate economic growth, job creation and empowerment.

**(d) Corporate Services Directorate**

The Corporate Services Directorate is an enabler of the entire institution, through the provision of human resources, physical infrastructure and connectivity. The Corporate services Directorate is the custodian of all human resources policies and procedures. The Directorate is responsible for providing adequate office accommodation and facilities with connectivity for staff and Councillors. It is responsible for ensuring good relations and trust between the employer and employees, which is done through proactive labour engagement. It is responsible for managing individual performance. The Directorate is responsible for the development of adequate staff establishment. It further develops and implements human resources strategies and plans for the Municipality. The Directorate provides training and development support to staff and political office-bearers. It also develops and implements an integrated lease management strategy and plan for the Municipality. The Directorate is responsible for the implementation of an integrated ICT platform and ensuring proper ICT governance within the Municipality.

**(e) Sports, Recreation, Arts and Culture Directorate**

The Sports, Recreation, Arts and Culture Directorate seek to establish Nelson Mandela Bay as South Africa's Arts Capital for cultural and creative industries. It is responsible for creating an environment conducive to a viable cultural economy through setting up infrastructure and programming that will sustain the development of the arts and cultural /creative industries. The Directorate creates strategic platform opportunities to showcase local talents to encourage a viable cultural economy. It develops sustainable arts and cultural precincts within the Municipality. It further develops sustainable relationships with cultural institutions in the Municipality and other institutions. The Directorate develops sustainable heritage through ensuring safe, well-maintained and active heritage sites.

**(f) Human Settlements Directorate**

The Human Settlements Directorate is responsible for accelerating the creation of equal access to housing opportunities through the national housing programmes in the Municipality, with specific priority to the poor and homeless. The Directorate provides and facilitates an appropriate platform to ensure that there is an appropriate amount of consensus regarding planning and strategies to achieve spatial transformation. Through the national housing programmes and working with the private sector and private developers, the Directorate creates integrated and sustainable communities in the Municipality. It strengthens human settlements development through planned public transportation corridors and integration zones. The Directorate also fights fraud and corruption in the housing delivery value chain.



**(g) Infrastructure and Engineering Directorate**

The Infrastructure and Engineering Directorate is responsible for providing 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 Directorate is responsible for stormwater planning within the Municipality. It is responsible for the provision of traffic calming measures. The Directorate is responsible for new township road construction. The Directorate is further mandated with the provision of an affordable, safe, efficient, accessible and sustainable public transport system to all residents of the Municipality by 2030. The Directorate ensures the provision of water and sanitation services to the residents of the Municipality.

**(h) Electricity and Energy Directorate**

The Electricity and Energy Directorate is responsible for providing electricity connection to all households in the Municipality. The Electricity and Energy Directorate, through its various Sub-directorates, plans, designs and maintains its electricity networks. These networks provide a reliable supply to all customers. The Directorate interacts with ESKOM to ensure that the reliable, cost-effective and adequate electricity supply is available to the City. It also coordinates load shedding schedules with ESKOM to ensure minimum disruption during load shedding. The Directorate, in conjunction with the Budget and Treasury Directorate and NERSA, drafts and proposes electricity tariffs. These tariffs ensure adequate revenue recovery to meet the financial needs of the Municipality. The Directorate, through its Loss Control Division, monitors and reduces non-technical losses. This is currently managed through a service provider. The theft of infrastructure is managed by the Distribution, Special Projects and Safety and Security Directorates. The Directorate is actively managing renewable energy projects like waste to energy, pv rooftop installation and biogas to energy.

**(i) Public Health Directorate**

The Public Health Directorate is committed, through a process of community involvement, to rendering competitive health and environmental services through developmental programs to improve the quality of life for people within the Municipality by creating and maintaining a healthy and attractive environment. The Directorate is responsible for waste minimisation and collection in the Municipality. It further develops and maintains public open spaces, including cemeteries. The Directorate monitors water quality and availability, including mapping water sources and enforcing laws and regulations relating to water quality management. It is responsible for environmental management and occupational health, safety and employee wellness. The Public Health Directorate is mandated to create and monitor the quality of life for the people within the NMBM area by establishing functional recreational and green spaces, ensuring a clean environment, and monitoring the well-being of people in order to improve their quality of life.

**(j) Safety and Security Directorate**

The Safety and Security Directorate is responsible for conducting cost effective and affordable Metro Police services. The Directorate is also responsible for fire and emergency as well as disaster management services. The Directorate further collaborates with other law enforcement agencies to ensure safety and security in the City.

In addition to the above ten directorates, the Municipality has a Special Programmes Directorate (SPD) and municipal entities (Mandela Bay Development Agency and Uitenhage Despatch Development Initiative) that plan and implement special projects within the Municipality.

## 2.6 POLICIES

Table 2.12 below reflects the policies contained in the Policy Register of the Nelson Mandela Bay Municipality.

<b>TABLE 2.12: POLICY REGISTER</b>					
<b>DIRECTORATE</b>	<b>POLICY TITLE</b>	<b>STATUS (New draft; Current; Review in progress; redundant)</b>	<b>ADOPTION DATE</b>	<b>REVIEW DUE DATE (Revision due every 3 years unless otherwise determined by statute or regulation)</b>	<b>REF. NO.</b>
Budget and Treasury	Assistance to the Poor (Indigent) or Free Basic Service Policy (amend)	Current - Revised	19-09-2013	20-09-2016	5/18/5/P
	Cash Management and Investment Policy	Current	01-12-2005	Due for review	5/10/P
	Credit Control Policy	Current	31-03-2011	01-06-2014	5/15/P
	Development Charges Policy	New - draft	t.b.d.		5/14/P
	Financial Management Policies	Current	31-05-2010	Due for review	5/10/P
	Long-Term Funding Policy	Current	01-05-2010	Due for review	5/10/P
	Property Rates Policy	Revised annually	29-05-2014	Annually	5/3/1/P
	Supply Chain Management Policy, V4	Current - Revised	19-09-2013	20-09-2016	9/1/P
	Tariff Policy	Current	Unknown	Due for review	5/5/P

DIRECTORATE	POLICY TITLE	STATUS (New draft; Current; Review in progress; redundant)	ADOPTION DATE	REVIEW DUE DATE (Revision due every 3 years unless otherwise determined by statute or regulation)	REF. NO.
Corporate Services	Adult Basic Education and Training (ABET)	Current	03-09-2003	Due for review	
	Policy and Procedure for the Disposal of Movable Assets Not of High Value	Current - Revised	19-09-2013	20-09-2016	6/1/2/P
	Asset Management Policy	Current	20-07-2009	Under review	6/1/2/P
	Asset Loss Control Policy (including Annex A - E)	Current	03-04-2007	Under review	6/1/2/P
	Bay Stars Employee Excellence Programme Policy Procedure Manual	Current - New	19-06-2014	20-06-2017	4/4/P
	Career Management Policy	Current		Due for review	4/4/P
	Cellular Telephone and Mobile Data Connectivity	Current	22-07-2010	Due for review	4/5/P
	Disability	Current	03-09-2003	Due for review	11/1/5/4/P
	Education, Training and Development (ETD)	Current	03-09-2003	Under review	4/4/P
	Employee Bursary Policy	Current - Revised	19-06-2014	21-06-2017	4/4/P
	Enterprise Resource Planning (ERP) Change Management Policy	New - draft			6/2/3/P
	Experiential and Internship Policy	Current	05-08-2003	Under review	

DIRECTORATE	POLICY TITLE	STATUS (New draft; Current; Review in progress; redundant)	ADOPTION DATE	REVIEW DUE DATE (Revision due every 3 years unless otherwise determined by statute or regulation)	REF. NO.
	External Bursaries	Current	03-09-2003	Due for review	
	Policy Governing Funding to External Organisations (previously Grants-in-Aid Policy)	Current - Revised	22-05-2014	22-05-2017	5/2/1/P
	Gender and Women Empowerment Policy	Current	02-12-2004	Due for review	11/1/5/3/P
	ICT Governance Charter	New - draft			6/2/3/P
	Induction Policy	Current	03-09-2003	Due for review	
	Information Security Charter	New - draft			6/2/3/P
	Information Security Management Policy	Current		Under review	6/2/3/P
	Learnership and Career Management Policies	Current		Under review	4/4/P
	Public Participation Policy and Public Participation Procedure Manual	Current - New	07-08-2014	08-08-2017	11/1/5/3/P
	Records Management Policy	Current - Revised	19-06-2014	20-06-2014	2/7/P
	Recognition of Prior Learning	Current	03-09-2003	Due for review	4/4/P
	Recruitment, Selection and Retention	Current	01-11-2007	Under review	4/3/P
	Sexual Harassment Policy	Current	Unknown	Due for review	4/10/P

<b>DIRECTORATE</b>	<b>POLICY TITLE</b>	<b>STATUS (New draft; Current; Review in progress; redundant)</b>	<b>ADOPTION DATE</b>	<b>REVIEW DUE DATE (Revision due every 3 years unless otherwise determined by statute or regulation)</b>	<b>REF. NO.</b>
	Smoking Control Policy	Current	Unknown	Due for review	19/2/13/P
	Succession Planning	Current	03-09-2003	Due for review	4/4/P
	Travel and Accommodation	Current	Unknown	Under review	5/13/P
	Ward Committees Policy	Current	Unknown	Under review	3/1/1/P
	Work Attendance Policy	Current - New	14-05-2014	15-05-2017	4/6/P
	Youth Development Policy	Current	Unknown	Due for review	11/1/5/4/P
Economic Development Tourism and Agriculture	Trade and Investment Incentives Policy	Current	Unknown	Due for review	17/8/P
Infrastructure Engineering	Policy and Guideline for Erection of Telecommunications Infrastructure	Current	Unknown	Due for review	19/3/1/P
	Policy and Procedure for Fleet Management	Current	06-06-2005	Due for review	6/2/1/P
Human Settlements	Guest House	Current	19-02-2004	Due for review	5/3/1/P
	Liquor Outlet Policy	Current		Under review	5/3/1/P
	Outdoor Dining	New - draft			tbd
	Sale or Lease of Sites Zoned for Religious Purposes	Current	23 Jun and 30 Nov 2005	Due for review	16/4/1/P

<b>DIRECTORATE</b>	<b>POLICY TITLE</b>	<b>STATUS (New draft; Current; Review in progress; redundant)</b>	<b>ADOPTION DATE</b>	<b>REVIEW DUE DATE (Revision due every 3 years unless otherwise determined by statute or regulation)</b>	<b>REF. NO.</b>
	Street Naming	Current	Unknown	Due for review	16/1/5/P
	Student Accommodation	New - draft			16/4/1/17/P
	Tall Buildings	New - draft			16/4/1/17/P
Office of the Chief Operating Officer	Communication Policy	Current	01-12-2001	Under review	6/2/2/P
	Anti-Fraud and Anti-Corruption Policy and Response Plan	Current	24-06-2004	Due for review	5/20/P
	Intergovernmental Relations Policy	Current		Under review	7/1/P
	International Relations Policy	Current	Unknown	Due for review	7/1/P
	Investigation of Fraud and Corruption Policy	Current	24-06-2004	Due for review	5/20/P
	Language Policy	Current	29-06-2005	Due for review	6/2/2/P
	Integrated Performance Management Policy	Current - Revised	27-02-2014	28-02-2017	4/11/P
	Policy Development Framework	Current - New	09-06-2009	Under review	2/12/P
	Risk Management Policy	Current - New	13-11-2014	13-11-2017	2/12/P
	Whistle Blowing Policy	Current	Unknown	Due for review	5/20/P
Office of the Speaker	Petitions Policy	Current - New	11-10-2012	11-10-2014 - Due for review	11/1/5/3/P
	Councillor Support Policy	Current - New	25-06-2009	25 Jun 2012 - Due for review	3/3/P

<b>DIRECTORATE</b>	<b>POLICY TITLE</b>	<b>STATUS (New draft; Current; Review in progress; redundant)</b>	<b>ADOPTION DATE</b>	<b>REVIEW DUE DATE (Revision due every 3 years unless otherwise determined by statute or regulation)</b>	<b>REF. NO.</b>
Public Health	Burial Policy	Current - Under Review	11-09-2002	Under review	5/21/1/P
	Employee Assistance Programme Policy (EAP)	Current - Old	Unknown	Due for review	4/5/P
	Integrated Environmental Policy	Current - Revised	26-07-2012	26-07-2015	9/2/P
	Mowing and Vegetation Control	New - draft			19/3/6/P
	Occupational Health and Safety	Current - Under Review		Under review	4/13/P
	Parks, Horticultural Development and Maintenance	New - draft			19/3/6/P
	Road Reserves Horticultural Activities	New - draft			19/3/6/P
	Smoking Control	Current - Old		Due for review	4/13/P
	Substance Abuse	Current - New	16-02-2011	Due for review	4/13/P
	Urban Arboriculture Policy	New - draft			19/3/6/P
Safety and Security	Disaster Risk Management Policy Framework	Current - Old	Unknown	Due for review	19/13/3/P
	Disaster Relief Management Policy	Current - New	17-07-2014	17-07-2017	19/13/3/P
	Disaster Management Policy	Current - Old	Unknown	Due for review	19/13/3/P
	Fire Arm Free Zone	Current - Old	Unknown	Due for review	6/2/4/P



<b>DIRECTORATE</b>	<b>POLICY TITLE</b>	<b>STATUS (New draft; Current; Review in progress; redundant)</b>	<b>ADOPTION DATE</b>	<b>REVIEW DUE DATE (Revision due every 3 years unless otherwise determined by statute or regulation)</b>	<b>REF. NO.</b>
	Fire Arm Policy and Operational Procedures	Current - Old	Unknown	Due for review	6/2/4/P
Special Programmes Directorate	NMBM Socio-economic Empowerment Policy and Procedure Manual	Current - New	27-10-2011	Under review	
Sport, Recreation, Arts and Culture	Events Policy	New - draft	Unknown		19/14/P
	Heritage Policy	New - draft			19/19/P
	Nelson Mandela Bay Museums Policy, Code of Ethics and Rules	Current - Old	04-12-2008	Due for review	19/14/P
	Public Libraries and Information Services Policy	Current - Old	Unknown	Due for review	19/9/P
	Sport Policy	Current - Old	Unknown	Due for review	19/11/P

## 2.7 MUNICIPAL BY-LAWS

Table 2.13 depicts the Municipality's gazetted by-laws:

<b>TABLE 2.13: BY-LAWS</b>		
<b>BY-LAW</b>	<b>GAZETTE NO.</b>	<b>DATE OF GAZETTE</b>
NMBM: Customer Care and Revenue Management By-law	1087	21 October 2003
NMBM: Liquor Selling Hours By-law	1459	12 December 2005
Disaster Management Act (52/2002): NMBM: Disaster Management By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Fire Safety By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Roads, Traffic and Safety By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Street Trading By-law	1982	26 September 2008
Local Government: Municipal Property Rates Act (6/2004): NMBM: Property Rates By-law	2085	10 March 2009
Constitution of the Republic of South Africa, 1996: NMBM: Air Pollution Control By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Cemeteries and Crematoria By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Health By-law for the Operation and Management of Initiation Schools	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM : Municipal Health By-law	2322	24 March 2010

**TABLE 2.13: BY-LAWS**

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

*Source: NMBM Chief Operating Office – Legal Services*

## **2.8 INSTITUTIONAL STRENGTHS, OPPORTUNITIES, WEAKNESSES AND THREATS**

An analysis of the strengths, opportunities, weaknesses and threats of the Municipality has revealed the following, which should be considered in planning.

### **2.8.1 Strengths**

- Relatively stable administrative and political environment
- Institutionalisation of labour engagement

- Dedicated budget for specific projects and programmes
- Competent human resources
- Good working relations with external stakeholders
- Availability of Ports and an international airport
- Availability of tourism sites
- An established IDZ and Logistics Park
- Youthful population

### **2.8.2 Opportunities**

- Existence of provincial, national and non-governmental development agencies to promote partnerships
- Availability of external grants

### **2.8.3 Weaknesses**

- Lack of concrete vision and mission for the Municipality
- High vacancy rates
- Escalating water and electricity losses
- Low collection rate
- High rate of irregular/wasteful/fruitless expenditure
- No approved organogram for the Municipality
- Over-dependence on grant funding
- Budgetary constraints
- Low pace of service delivery
- Audit qualification
- Ageing infrastructure and maintenance backlogs
- High rate of unemployment
- Over-reliance on non-renewable energy sources

### **2.8.4 Threats**

- Volatile global economic climate
- Decline in National Credit Rating
- Corruption

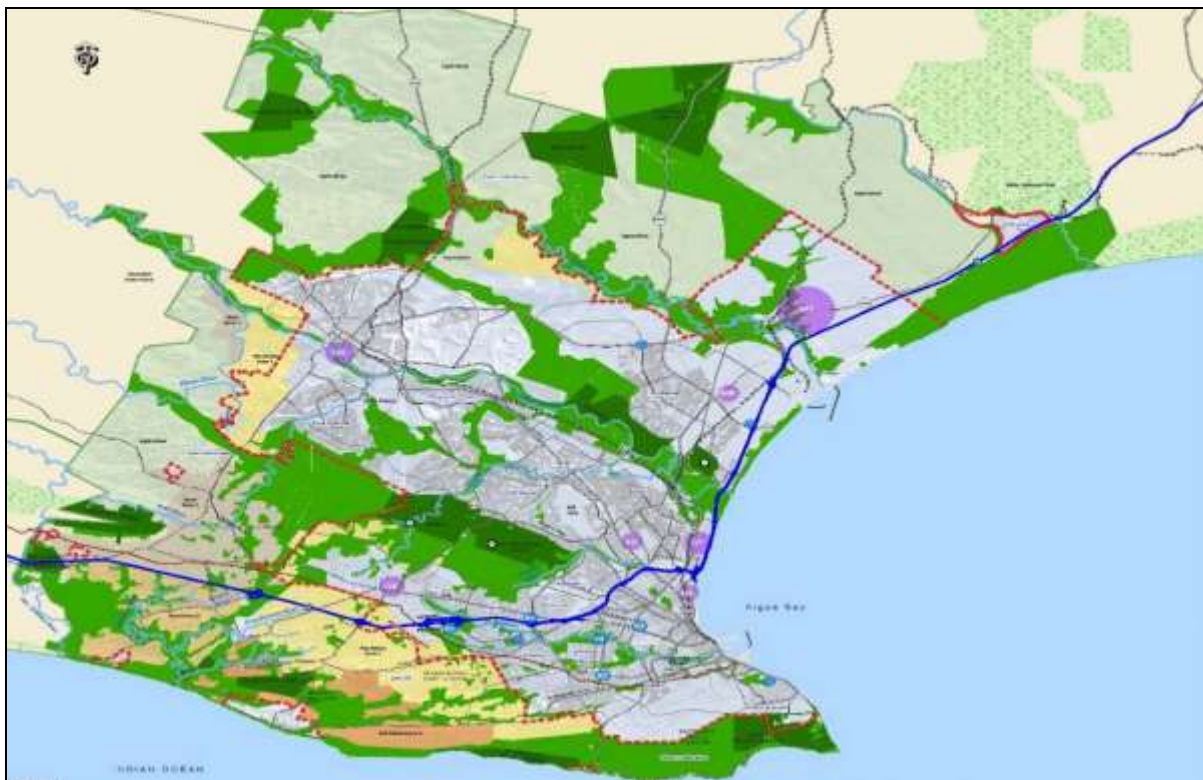
- Political instability (change in Council)
- Community unrests
- Labour disputes
- Droughts and the consequence for economic development
- Interrupted electricity supply from ESKOM

The information gathered through the situational analysis has provided some direction in terms of development trends and challenges in Nelson Mandela Bay. The strengths, weaknesses, opportunities and threats that may affect the implementation of this IDP have also been identified. Measures will be put in place to mitigate the identified weaknesses and threats, whilst taking advantage of the strengths and opportunities for the effective implementation of this IDP.

## **CHAPTER 3: SPATIAL STRATEGY**

### **3.1 SPATIAL OVERVIEW**

The Nelson Mandela Bay Municipality was the first metropolitan Municipality in the Eastern Cape Province and is one of eight metropolitan municipalities in South Africa. The Nelson Mandela Bay Municipality (NMBM) covers an area of 1950 square kilometers and is bordered by the Sundays River in the north, the Van Stadens River towards in the south-west and the Greater Uitenhage/ Despatch areas towards the west of the metropolitan area. The demarcation process, as provided for in the Demarcation Act (Act 27, 1998), caused the disestablishment of seven (7) separate local authority administrations and the formation of the Nelson Mandela Bay Metropolitan Municipality (NMBMM). The most significant administrations incorporated were Port Elizabeth, Uitenhage, Despatch and a portion of the Western District Council. Figure 3.1 shows the urban and natural form of Nelson Mandela Bay.



**FIGURE 3.1: Urban and natural form of Nelson Mandela Bay (MSDF, 2015)**

This Chapter outlines the key features of the three strategic documents, which are the Metropolitan Spatial Development Framework (MSDF), the Sustainable Community Planning (SCP) Methodology and the Built Environment Performance Plan (BEPP). These are interrelated and interwoven and together form the spatial strategy of the City. The documents exist as separate documents; the MSDF and BEPP are created as legally compliant documents. The MSDF is the primary spatial plan of the City and represents the spatial manifestation of the IDP. All matters of a spatial nature concerning the Municipality centre on the MSDF. It necessarily includes the Sustainable Community Planning methodology and the Built Environment Performance Plan mentioned below.

### **3.2 METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK (MSDF)**

The MSDF was last approved by Council in 2015. This section includes the revised Spatial Development Framework Strategy. The Spatial Planning and Land Use Management Act 2013 (SPLUMA) sets the legal framework for an SDF of a Municipality. The core principles of the MSDF remain intact over multi year periods and political cycles. The MSDF must give effect to the development principles contained in the Spatial Planning and Land Use Management Act, 2013 (SPLUMA). These are:

- Spatial Justice;
- Spatial Sustainability;
- Efficiency;
- Spatial Resilience; and
- Good Administration.

The MSDF reflects key land uses such as major transport routes, future transport links, environmentally important areas and key potentials and constraints. The MSDF also aims to sequence future development areas in a manner that makes the best use of infrastructure services and limits leap-frogging of development and unnecessary expansion of infrastructure networks.

The following objectives of the MSDF support sustainable development within the Nelson Mandela Bay Metropolitan Municipality:-

- Analysis of spatial opportunities, constraints, patterns and trends;
- Identification of the need for spatial restructuring and land reform;
- Provision of spatial solutions to developmental issues;
- Identification of national spatial development principles and their spatial application in the NMBM;
- Understanding of and allow for the spatial implications of social, economic and environmental sustainability;
- production of a document to guide decision-making on developable and non-developable areas including the sequencing of development, and
- Creation of a framework for public and private investment decisions to facilitate investor confidence.

The legal importance of the MSDF is contained, *inter alia*, in the Spatial Planning and Land Use Management Act 2013 (SPLUMA), Chapter 4, which states that

*“ a Municipal Planning Tribunal or any other authority required or mandated to make a land development decision in terms of this Act or any other law relating to land development, may not make a decision which is inconsistent with a municipal spatial development framework, unless if site specific circumstances justify a departure from such provisions.”*

The MSDF is a broad level plan at a metropolitan scale. The details of the MSDF are articulated in the more detailed Local Spatial Development Frameworks (LSDFs) which are a detailed interpretation of the broader MSDF and articulate site specific land use policy and networks for areas. A further more detailed layer of plans for specific areas are the Precinct Plans. The LSDFs and, where applicable, Precinct Plans are used together with the MSDF for the evaluation of land development applications. Council approved LSDFs are prepared for most areas of the city within the urban edge. The remaining LSDFs are in the course of preparation. The areas of the City which are beyond the Urban Edge are covered from a policy perspective in the approved Rural Management Policy of the Council.



### **3.2.1 MSDF Priority Areas**

The MSDF provides strategic guidance in respect of 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 are isolated as geographic entities that give guidance as to where the priority capital investment areas lie. These areas are:

- Core economic areas
- Infill priority areas
- Strategic development areas
- Service upgrading priority areas

The MSDF is also supported by a number of sector plans and topic-specific planning documents which include the following:

- Strategic Environmental Assessment
- Urban edge/Rural management and urban densification policies
- Demographic Study update
- Land Use Management System
- The Human Settlements Implementation Plan

### **3.2.2 Proposed MSDF Structure**

Being the second largest metropolitan Municipality in the country and covering an area of approximately 1950km<sup>2</sup>, the area of jurisdiction is spread out and extends approximately 35 kilometers from east to west and 45 kilometers from north to south. Approximately 35% of this area, which is located within the urban edge, is developed.

The primary development axis to the north-west is focused along Uitenhage Road with infill taking place on available land. Capacity still exists for further infill opportunities on open land situated between Uitenhage, Despatch and Port Elizabeth. The Swartkops River estuary and the resultant limited opportunities to cross it impede development to the north. However, Motherwell and its planned extensions dominate the northern side of the estuary. Future expansion from Motherwell extending westwards toward Uitenhage is foreseen in the short to medium term (2020).

### **3.2.3 Structuring the Plan**

The main factors influencing the spatial structuring of the plan are based on:-

- available land and its features
- envisaged population growth
- economic development, and
- The principles guiding integration, efficiency and sustainability.

The following considerations have been used to determine the basic structure of the plan:

- Land earmarked for new development has been selected on the basis that vacant land within and close to the existing built up areas is utilised first, where after areas further removed should only be considered for development once more centrally located land has been taken up. This will encourage efficient use of existing infrastructure before network extensions are required.
- Land uses are to be arranged in such a way so as to promote the development and use of an efficient public transport system. Densification and a mix of land uses along major transport corridors can achieve this objective.
- Access to green recreational zones from residential areas has been given special attention. Natural, sensitive areas have been identified for protection and additional green spaces have been set aside for recreational use as well as other uses that are of an ecological nature.

- Certain land uses have been kept separate due to the potentially adverse nature of their impact on neighbouring uses. For example, large industrial areas are kept away from residential areas due to the nature of industrial operations generating heavy traffic, air pollution and noise.
- Recognising existing economic nodes such as the Coega IDZ as well as the main Uitenhage and Port Elizabeth industrial areas, existing commercial centres as employment nodes and therefore structuring elements.
- Further transport links are proposed to promote integration and overall accessibility, linking major centres and industrial areas with the residential areas is important taking into account the limitations resulting from valleys, rivers and escarpments.
- Public transport corridors have been proposed linking economic areas. Early promotion and development. The future growth direction from Motherwell would thus be to the west in the direction of Uitenhage with the Coega IDZ providing employment opportunities for the adjacent residential areas of Motherwell.
- Main arterial roads and rail links for private and public transport between the different urban areas are most easily arranged in east west directions. Linkages in the north-south directions as well as inland are impeded by valleys, rivers and escarpments and are consequently mainly limited to coastal corridors. It is important that in cross city linkages are explored to ensure accessibility.
- It is vital to reserve land for future communication links through the urban zones. This is especially important when building in between existing developments to make the urban structure denser and more efficient. The reserves can help avoid future transport problems and extra costs to create new links through developed areas. The approach should therefore focus on pedestrian movement, public transport and the provision of access to services and job opportunities.
- As expansion takes place, an important challenge that arises is the need to minimise the extension of road infrastructure and, where it is imperative that it be extended, to ensure that maximum benefit is derived from the investment.

- Based on current economic growth patterns and predictions for the future it is assumed that as much as 80% of the future population of the metropolitan area will not own cars. This means that the majority of the population will use public transport. Therefore, coupled with endeavours to reduce travel distances to and from work and facilities, there is a dire need to develop a public transportation system that will be attractive to commuters and reduce the need to continually build bigger and more expensive roads merely for predominantly single occupant vehicles. It is probable that a public transportation system will not be in the form of underground rail or some other sophisticated system. Initially it is likely to be a system merely accommodating high occupancy vehicles (HOVs) in dedicated lanes where they can move rapidly from one point to another.
- Expansion proposals have therefore been based on the potential to develop a public transportation network that will best serve the city. Existing road and rail routes have been analysed to determine whether they could be utilised as public transportation routes. Possible extensions to that network have been examined and allowance is made for the logical expansion and extension of the transportation network.

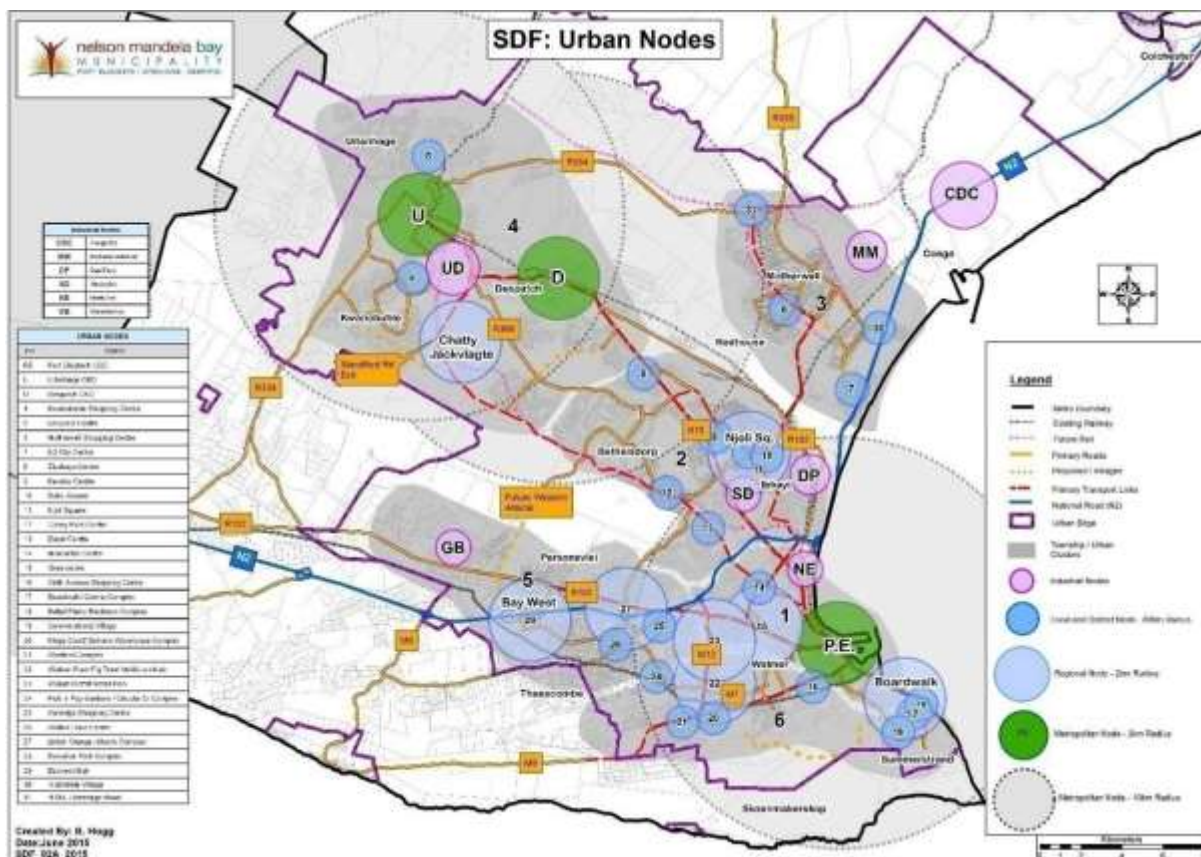
### **3.2.4 Primary Structuring Elements**

Apartheid planning consigned most of the South Africa cities based on the principles of segregation, separate development and unequal access to resources. Such planning divided cities and resulted in places of work and economic opportunities being far from the majority of the populations residences. Measures and strategies need to be put in place to actively restructure the city. The following elements are important considerations in achieving this.

#### **3.2.4.1 Activity Nodes**

Nodes are places of high accessibility characterised by a concentration of mixed use activities such as retail, office, entertainment, community facilities and residential components. Such places are usually located at strategic transport interchanges. These nodes should be economic developments and private sector investments.

Well-functioning urban nodes are vibrant areas comprising shopping, work, social and cultural opportunities and public transport facilities in a high quality, safe public environment. Furthermore; they are regarded as priority areas for densification, integration, intensification and improvement of environmental quality. Nodes are mostly targeted for public and private investment as they can enhance economic opportunities and enable more efficient service delivery intensifying activities. Figure 3.2 illustrates the urban nodes.



**FIGURE 3.2: Urban nodes. (MSDF, 2015)**

### 3.2.4.2 Urban Corridors / Activity Spines

Urban corridors are a combination of structuring elements that reinforce a hierarchy of nodes. They have varying development intensity and width. Mixed used activities should be created and promoted within such the corridors/spines which include different modes of transport, thus minimising travelling costs and the costs of transport infrastructure by increasing accessibility to employment opportunities especially for previously disadvantaged communities.



Development can either take the form of continuous linear development or a series of nodes along the activity spine.

### **3.2.4.3 Natural Open Space and Green System**

The Nelson Mandela Bay Municipality's open space network plays a fundamental role in shaping the city through conservation of ecological resources which are amongst the major structuring elements guiding the development of the city. The open space network has spatial, social and technical dimensions.

The Main objectives of the open space network are to:

- Conserve, protect and develop natural resources in the Metro;
- Provide interaction between the built and natural environment;
- To address the interface between the land use typology green system;
- To promote the sustainable use and management of the open space network.

The open space and green system within the metro provide a diverse range of environments which are characterised by conservation areas, recreation activities, corridor parks, watercourses, ridges, heritages sites etc. Existing natural environmental resources are economic assets as they promote livability and vitality of communities. The open space and green system should be protected and enhanced to ensure that the ecosystems within it are able to effectively deliver services. Planning should allow the City to confront and manage aspects of growth and development in ways that preserve, protect, and enhance the environment. The protection of the natural visual quality of the area increases the attractiveness, livability and investment potential of the area.

### **3.2.4.4 Consolidation and Densification**

A consolidation and densification approach promotes more compact urban development, especially to those areas which are well serviced and centrally located. This approach contributes to the restructuring of the urban environment and discourages urban sprawl by promoting development that is adjacent to existing urban areas. Furthermore, it promotes more efficient use of the existing

infrastructure, especially at urban centres and along urban corridors. The rules that should apply to densification are:

- Higher density development should be focused around and within walking distance from major activity areas and transport services.
- Densities decrease as the distance away from major activity areas increases. Higher densities in the wrong locations or which are removed from major activity areas and transport routes can be harmful to urban efficiency and sustainability.

#### **3.2.4.5 Growth Management/Urban Edge**

Most urban areas in South Africa are characterised by urban sprawl, resulting in people spending a lot of time and money travelling long distances to work, shops, schools and social facilities. Local authorities also invest large amounts to provide and maintain excessive infrastructure. In dealing with this undesirable development pattern, a tool of the spatial development framework for growth management is the demarcation of an urban growth boundary or urban edge. The “urban edge” is a conceptual boundary that delineates the urban area in order to contain physical development and sprawl and re-direct growth towards a more integrated, compact and efficient urban form that is guided by detailed plans.

The delineation of an urban edge is vital for achieving an efficient and sustainable Municipality through –

- Containment of urban sprawl;
- Intensification of development;
- Integration of urban areas;
- Protection of valuable agricultural, natural and cultural resources;
- The optimum use of existing resources in established urban areas, such as bulk service infrastructure, roads and public facilities; and
- Reducing the need for commuting as well as commuting distances.





**FIGURE 3.4 Urban Edge (MSDF, 2015)**

### 3.2.4.6 Incorporating Sector Plans

The sector plans, which have major spatial implications for the MSDF, are as follows:

- Environmental Management Framework/ Metropolitan Open Space System (MOSS)/Biodiversity plan.
- Coastal Management Plan and Coastal Development Line (Hazard Line) Study
- Disaster Management Plan
- Infrastructure Development Plans (water and sewerage)
- Comprehensive Integrated Transport Plan
- Integrated Waste Management Plan
- Local Economic Development Strategy
- Tourism Master Plan
- Human Settlements Plan
- Land Use Management System
- Heritage Register

The abovementioned sector plans are discussed in more detail in the sector department sections of the IDP however the following brief descriptions are included for the more significant sector plans:

**(a) Environmental Management Framework, 2014 (EMF)/Metropolitan Open Space System (MOSS)/Biodiversity plan**

The Nelson Mandela Bay Municipal Environmental Management Framework is the main tool used to manage the natural environment. All development proposals should be evaluated against this framework. The main purpose of an EMF is to proactively identify areas of potential conflict between development proposals and critical and sensitive environment. It assists in focusing EIAs and other decision-supporting instruments on the most important issues by pro-actively red-flagging areas of high environmental importance. Embedded in the EMF is the Biodiversity Study which has prioritized areas of NMBM in terms of biodiversity and forms the basis of the Metropolitan Open Space System which is a major structuring element of the MSDF.

The development of an open space and green system is based on the Nelson Mandela Bay Municipality Draft Bioregional Plan 2010 (currently under review), which shows terrestrial and aquatic features that are critical for conserving biodiversity and maintaining ecosystem functioning. The NMBM Bioregional Plan is aimed at conserving biodiversity at a regional level and is primarily concerned with guiding land use planning and decision making through improving the legal standing and conservation of Biodiversity / Conservation areas by all organs of state. A well-defined metropolitan open space network is an important and integral part of the spatial development concept of the MSDF.

**(b) Coastal Management Plan**

The Nelson Mandela Bay Municipality's Coastal Management Program which is in line with the requirements of the National Environmental Management: Integrated Coastal Management Act 24 of 2008 is currently under review. A vision for coastal zone management is necessary to articulate the desired state of the coast, and to

help guide the setting of management objectives and priorities for implementation. Principles/values for coastal zone management which will be taken into consideration are as follows:

- Maintain coastal integrity and protect natural resources
- Promote sustainable development and natural resource utilisation
- Ensure equitable access to the coastal zone for the whole community
- Prioritise safe use of the coastal zone for all people
- Transparent and inclusive decision-making and diverse participation in coastal zone management
- Collective responsibility in coastal zone management
- Focus on education and awareness.

### **(c) Disaster Management Plan**

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

Disaster management is aimed at:

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

The plan was adopted by Council in 2005 and revised in 2010. Similarly, the Policy Framework was adopted in 2005 and revised in 2010. A disaster risk assessment was conducted in 2005 and revised in 2010. The Flood Contingency Plan was drafted in 2010 and the Disaster Management By-law which was gazetted in 2009 is currently being reviewed.

**(d) Infrastructure Development Plans- Water/ Sewerage**

Improving service delivery is an integral part of the Municipality's mandate. The Municipality is acutely aware of the many service delivery challenges confronting it, and has developed a number of plans to address these challenges. The Water and sewerage master plans are closely aligned to the MSDF and review spatial location, demand and supply over time and the provision of these essential services.

**(e) Comprehensive Integrated Transport Plan (CITP)**

In terms of section 36(1) of the National Land Transport Act, 2009 (Act No.5 of 2009), the Minister of Transport has published minimum requirements and guidelines of the preparation of Comprehensive Integrated Transport Plans (CITPs). The integrated Transport Plans prepared by municipalities must comply with the requirements. In terms of the above, the Nelson Mandela Municipality is required to prepare a Type 1 Comprehensive Integrated Transport Plan every five years, which must be updated annually. The Municipality's CITP covers the five year period from July 2011 to June 2016 and provides an overview of the current transport situation, identified transport needs and the strategies required to address these needs. A review of the plan is underway.

**Integrated Waste Management Plan (IWMP)**

The first generation Integrated Waste Management Plan was adopted by Council in July 2005 and set objectives for creating an appropriate, sustainable waste management system. A revised draft IWMP has been prepared and is currently being subjected to public participation with a view to its approval in the 2016/17 financial year.

**(f) Local Economic Development Strategy**

The situational analysis of Nelson Mandela Bay indicates high levels of poverty and unemployment. Forty-four percent of the economically active population is unemployed and 38% of the total households are indigent. There is a need to

accelerate poverty alleviation as well as implement programmes and projects with potential for growth and development. Amongst the focus areas in terms of the growth of Nelson Mandela Bay are SMME and co-operative development, urban agriculture, tourism, broad based economic empowerment, investment and economic diversification. Furthermore, the national government initiated programmes under ASGISA and EPWP play an important role in poverty alleviation and job creation. The Municipality is aware that to implement various programmes needed to create jobs and reduce unemployment, skills development is key. Most of the people who are unemployed are also unskilled hence the need to develop a comprehensive skills development strategy.

#### **(g) Tourism Master Plan**

During 2005, a Strategic Tourism Development Plan (Tourism Master Plan) was developed for Nelson Mandela Bay. The plan was commissioned as an integral part of the implementation framework of the Economic Growth and Development Strategy which identified a number of key and strategic development initiatives and prioritised the need for a planning framework that would position Nelson Mandela Bay as a unique and competitive visitor destination within South Africa and in the African continent. A final Tourism Master Plan was produced and accepted by Council during 2009.

#### **(h) Human Settlements Plan/ Housing Sector Plan**

The Human Settlement Plan has the following objectives:

- Outline the housing / human settlement dynamics in the NMBM.
- Document housing and human settlement delivery, best practices and lessons.
- Set out proposals to fast-track human settlements and addressing shortcoming of current delivery systems in the Nelson Mandela bay Municipality.

**(i) Land Use Management System**

A revision to the land Use Management System has been prepared which consolidates and reviews the 12 different zoning schemes in existence in NMBM. Now that the Spatial Planning and Land Use Management Act have been promulgated the legislative environment is conducive to finalising the system in line with the new legislative imperatives.

**(j) Heritage Register**

The NMBM has a diverse and large amount of built environment heritage. This ranges from pre 1820 to settler to modern to struggle heritage that is evidenced in the built environment and planning of the Metro. The built and place specific heritage of the NMBM is valuable to the NMBM citizens in helping create an identity as well as providing economic opportunities through tourism and other means. A Built Heritage Asset register exists for priority areas of the Metro and the most important and significant built asset have been determined and recorded. Funding currently prevents completion of the register. Once the register is completed it will pave the way towards the NMBM having the powers of the South African Heritage Resources Act (SHRA) in respect of the Built Environment devolved to it. This is important as the function is not being performed adequately by the provincial authority which is seriously under resourced.

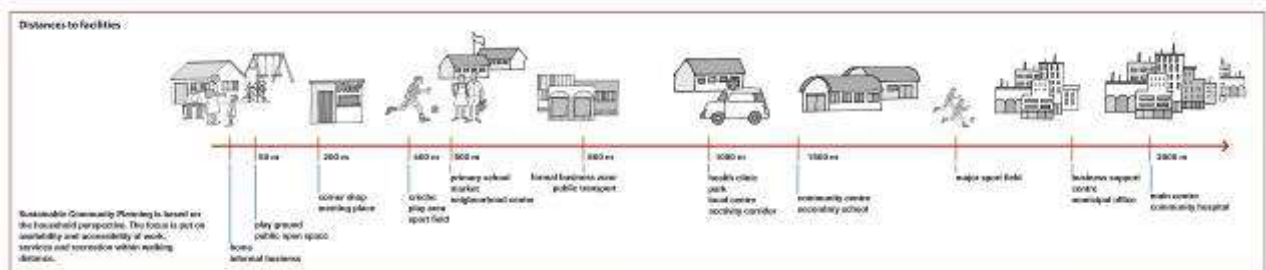
**3.2.5 Sustainable Community Planning (SCU) Methodology**

The SCU Methodology is an international award winning planning methodology developed and implemented in Nelson Mandela Bay Municipality (NMBM) to enhance the levels of sustainability and integration of development within the city and to reduce the effects of entrenched segregation. It promotes the analysis and planning of the city in what are termed Sustainable Community Units (SCU) which apply to both new and existing areas and aims to ensure that any development is examined through the lenses of housing, work, services, transport and character/identity, in order that the need to travel is reduced and that essential services in the above categories are available within walking distance of all households within an SCU.

The existing pattern of development in Nelson Mandela Bay is the result of historical segregation-based planning. The structuring not only separates different racial groupings in geographical terms, but has also resulted in great disparities in standards of living, as well as access to infrastructural services, employment, and cultural and recreational facilities. As these imbalances serve as constraints for redevelopment, they should be addressed and rectified.

Sustainable Community Units (SCUs) have been introduced to achieve a more balanced structure in Nelson Mandela Bay, in order to reduce discrepancies in terms of service provision and standards; promote integration in socio-economic and functional terms; and provide for economic activities and employment opportunities. The urban area of Nelson Mandela Bay has 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, which will ensure that all areas are accessible to all communities by means of public transport, which is also required in terms of the Integrated Transport Plan.

Basic municipal facilities and services should be provided within walking distance of residential areas; higher order facilities can be located further away, as reflected below.



**FIGURE 3.5: Distance to Facilities** (NMBM Sustainable Community Planning Guide 2007)

The SCU 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 adopted at national, provincial and local government levels, as supported by legislation and government policies. The Municipality's Sustainable Community Planning methodology, which is currently being implemented, covers both existing and future areas of development. A fundamental principle of this plan is to have work opportunities closer to places of residence in order to reduce the need to travel. This is to be achieved through the planning of new areas to accommodate more than just housing developments but also through a paradigm shift on the location of new settlements closer to, rather than further away from, places of employment and social and public amenities. Peri-urban areas, in which settlements exist, are also planned according to the Sustainable Community Planning methodology, with a view to providing local job opportunities.

The development goals and principles of particular importance for spatial planning in SCUs are:

- Poverty alleviation and the satisfaction of basic needs.
- Focus on special needs groups (HIV and AIDS affected persons, children, the elderly, and persons with disabilities).
- Gender equality and equity.
- The environment (physical, socio-economic).
- Participation and democratic processes.
- Local economic development.
- Accessibility (public transport and pedestrian focus).
- Mixed-use development.
- Corridor development.
- Safety and security.
- Variation and flexibility.
- Appropriate densification.
- Reducing urban sprawl.



To achieve both sustainability and integration, six functional elements need attention in relation to the above principles.

These six functional elements are:

- Housing
- Work
- Services
- Transport
- Community
- 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](http://www.nelsonmandelabay.gov.za)).

### **3.3 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)**

The Built Environment Performance Plan (BEPP) is an annual requirement of the Division of Revenue Act that aims to bring about practical spatial restructuring of the country's Metropolitan Cities through defining and actively implementing an Urban Network Strategy (UNS) that defines CBDs and hubs connected by Integration Zones wherein Transit Oriented Development is promoted as well as catalytic projects and high density mixed use developments. The BEPP also focuses on the implementation of Growth Nodes and Informal Settlement eradication. The BEPP is required to release various grant funding from National Treasury and can be seen to represent the capital urban investment strategy of the City.

The BEPP is a requirement of the Division of Revenue Act (DoRA) in respect of the various infrastructure grants related to the built environment of metropolitan municipalities. It is submitted to National Treasury in order to, inter alia, access the following conditional grants:

- Integrated City Development Grant (ICDG)
- Urban Settlements Development Grant (USDG)
- Human Settlements Development Grant (HSDG)
- Public Transport Infrastructure Grant (PTIG)
- Neighbourhood Partnership Development Grant (NDPG)
- Integrated National Electrification Grant (INEP)

The BEPP aims to demonstrate the use of these grants for the purpose of spatial restructuring through targeting capital expenditure in areas that will maximise the positive impact on citizens, leverage private sector investment, and support growth and development towards a transformed spatial form and a more compact city. The Built Environment Performance Plan builds the foundation for refinement and consolidation of the prior BEPPs particularly the 2015/16 BEPP by emphasising spatial planning and prioritisation through:

- Spatial Targeting - prioritising Integration Zones
- Local area planning
- Greater catalytic project preparation detailing
- Recognising the need for intergovernmental planning and sector alignment
- Working towards a strategy for the prioritised Integration Zone
- Articulating the required Urban Network Strategy investments in order to maximise provincial, national and State Owned Enterprises investments.
- Defining a pipeline of catalytic urban development projects

The BEPP is complementary to, the Municipality's key strategic documents, including the Integrated Development Plan (IDP), the Budget, the Spatial Development Framework (SDF) and the Comprehensive Integrated Transport Plan.

The BEPP can be seen to represent the investment strategy of the Municipality in fulfilling its objectives of equitable city development, transformed spatial form and more compact city development.

The BEPP focuses on three main areas:-

- An Urban Network Strategy (UNS) - including Integration Zones and catalytic projects
- Growth nodes
- Informal Settlements and marginalised areas

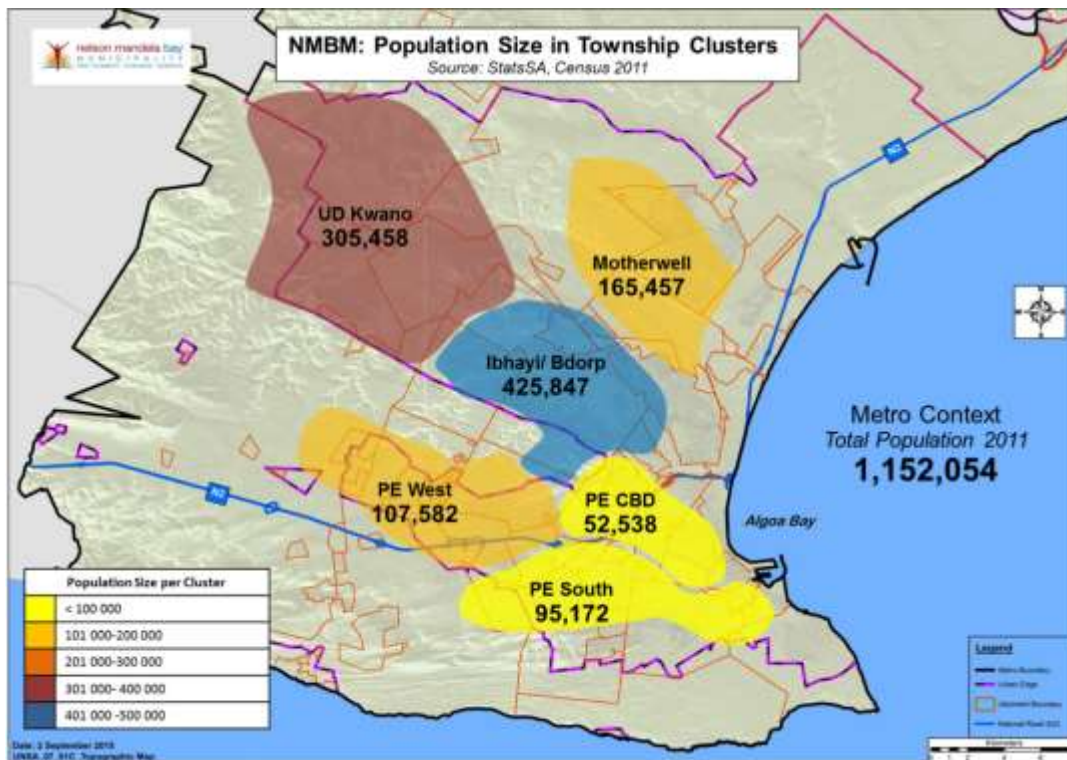
### **3.3.1 Urban Network Strategy/Integration Zones and Catalytic Projects**

Spatial targeting and the elimination of spatial inequalities, as envisaged in the National Development Plan, is an underlying principle of the Urban Network approach, hence the focus on catalytic development of under-serviced city areas. The Urban Network Strategy identifies a number of network elements (CBD, Hubs, Growth areas) and allows for the identification of Integrations zones that link CBDs and Hubs in which catalytic development is encouraged.

#### **Township Cluster**

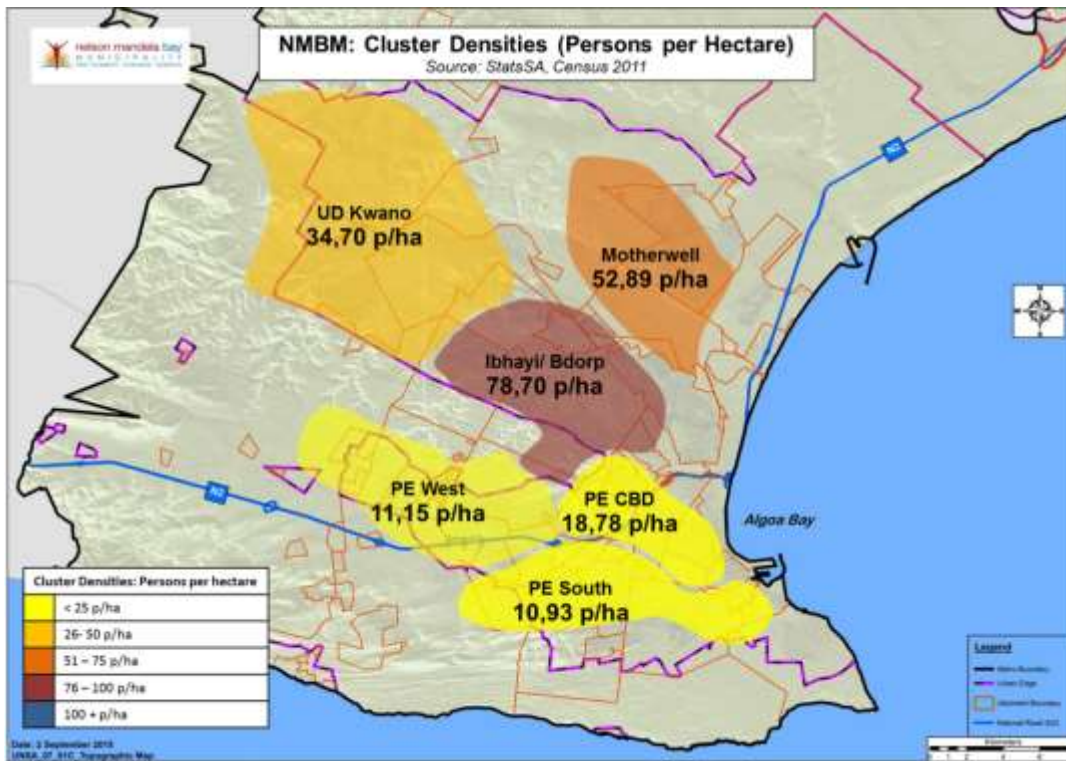
For the purposes of analysis the townships of Nelson Mandela Bay have been clustered into six township clusters. These are as follows:

- Uitenhage, Despatch, KwaNobuhle and Bloemendal Cluster:
- Motherwell-Wells Estate Cluster:
- Ibhayi-Bethelsdorp Cluster:
- CBD Cluster:
- Southern Areas Cluster:
- N2 – Western Areas Cluster

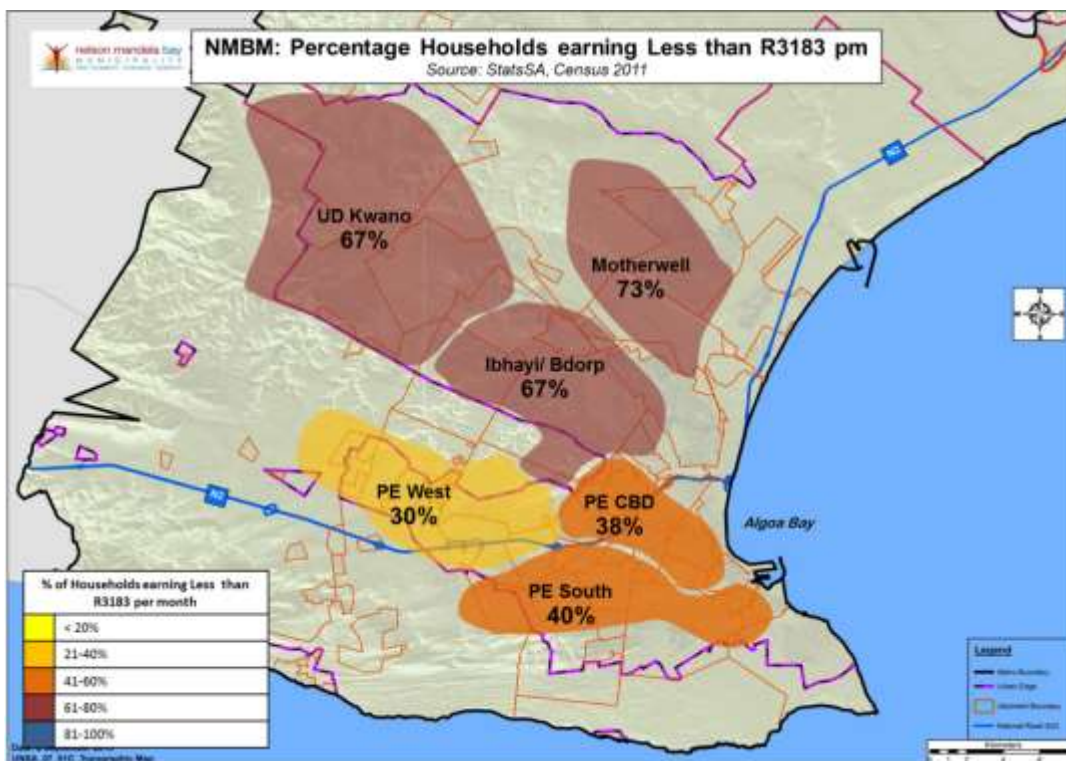


**FIGURE 3.6: Urban Network Strategy: Township Clusters – (MSDF, 2015)**

The density and income characteristics of these clusters are further illustrated in the figures below, which highlight the higher densities and lower income levels of the Northern Townships (clusters) with Ibhayi having the highest density per hectare. Motherwell has the highest percentage of the population earning less than R3 183 per month. The population numbers and densities in the Southern Clusters are noticeably smaller and lower than those of the Northern Clusters.



**FIGURE 3.7: Urban Network Strategy: Cluster Densities (Persons/Ha) (NMBM, 2015)**



**FIGURE 3.8: Urban Network Strategy: Cluster Densities (Persons/Ha) (NMBM, 2015)**



### 3.3.2 Identification of urban network elements of the UNS

The major elements of the Urban Network Strategy are illustrated and explained in more detail below.



**FIGURE 3.9: Urban Network Strategy Framework (NMBM, 2015)**

### 3.3.3 Central Business Districts (CBD'S)

The Urban Network Framework identifies the CBDs of Port Elizabeth, Uitenhage and Despatch as important nodes. The Port Elizabeth CBD is identified as the primary CBD for Nelson Mandela Bay Metropolitan Area.

### 3.3.4 Primary Network/Transport Links

#### 3.3.4.1 Major Arteries

The primary transport network includes three of the five major transport arteries, being Harrower/Stanford Road, Provincial Route R75 and the Khulani Corridor. Other primary arteries are Old Cape Road (R101), Provincial Route R10, Heugh/Buffelsfontein Road, William Moffat Expressway and the N2. These

arteries/transport links form the structure of the Integrated Public Transport System in Nelson Mandela Bay which is comprised of road and rail network links.

#### **3.3.4.2 Road Network**

Public transport serves the metropolitan area along the following existing and planned routes: North-South linkage between the PE CBD and Motherwell via Ibhayi; along the Khulani Corridor North-West linkage between the PE CBD and Bloemendal/Bethelsdorp along Stanford Road South-West linkage between the PE CBD and the Western Suburbs via Old Cape Road.

#### **3.3.4.3 Rail Network**

There is an existing passenger rail link between the PE CBD and Uitenhage via New Brighton, Sydenham, Swartkops, Redhouse, and Despatch. This is part of the Port Elizabeth – Graaff-Reinet Line. There is an existing passenger rail link between PE CBD and Motherwell/Markman. This is part of the Port Elizabeth – Johannesburg Line. A future passenger rail link between Port Elizabeth CBD and Motherwell via a proposed new Motherwell Rail Corridor parallel to Tyinira Street (Motherwell) is planned. There is a long-term possible linkage between Coega and Uitenhage. This is a high-priority project driven by PRASA and it is currently being assessed in terms of NEMA processes. A narrow-gauge rail line exists between Humerail (Port Elizabeth) and Loerie. This line originally served as a goods line between Port Elizabeth and Loerie, but has fallen into disuse.

#### **3.3.4.4 Other Activity Corridors**

The Nelson Mandela Bay Urban Network further identifies other existing mixed use activity corridors that are important. These are:

- Walmer: This corridor starts at Marine Drive as Walmer Boulevard, increases in activity at 1st Avenue intersection, from where the road becomes Heugh Road, and continues to the intersection of Buffelsfontein Road and 17th Avenue.

- Walmer Main Road: This corridor commences in Heugh Road, it runs to Walmer Main Road, to the intersection with the William Moffat Expressway.
- William Moffat Expressway: This corridor starts from the intersection of Buffelsfontein and 17th Avenue and runs along William Moffat Expressway to Cape Road.
- Cape Road: This corridor starts at the intersection of William Moffat Drive and Cape Road, and runs to Greenacres, terminating in the CBD.

### 3.3.4.5 Urban Hubs

#### (a) Primary Hubs

The Primary Hubs are identified in the figure below as follows:



**FIGURE 3.10: Primary Urban Hubs Port Elizabeth /Uitenhage /Despatch CBD – (NMBM 2015)**



### ***Njoli/ Ibhayi Hub (Hub 1)***

The Njoli Hub is identified as the Primary Hub, Hub 1. This hub has the objective of linking and integrating the previously segregated townships of Ibhayi and Bethelsdorp. Its identification was informed *inter alia*, by:

- *its importance as an historical public space for meeting and informal trading;*
- *the convergence of major routes in Ibhayi;*
- *the development of the Njoli transportation modal interchange along the Khulani Corridor; and*

The underlying potential to develop public facilities and amenities that will act as catalyst for wider and more intensified developments that will enhance the scale of economies for the installation of public infrastructure in these areas.

### ***Zanemvula (Chatty Jachtlakte) Hub (Hub 2)***

The Zanemvula (Chatty Jachtlakte) Hub is identified as the second Primary Hub. It is in need of catalytic intervention to unlock the development potential of this newly developed area. It is situated to the West of Njoli around the intersection of the Bloemendal Arterial and Stanford Road.

Key elements in this hub include:

- The convergence of Stanford Road, Bloemendal Arterials and the MR448 (Old Uitenhage Road).
- The new Greenfield residential developments of Joe Slovo West; Bethelsdorp North; Khayamnandi; the Chatty developments and the Jachtlakte/KwaNobuhle extensions currently in the planning stage will yield in the order of 54000 residential opportunities, once fully developed. Approximately 14000 units have already been completed and are in need of social; facilities and amenities.
- There are large tracts of vacant and serviced land in the greenfield development areas that can be utilized for catalytic high density infill and mixed used development.

### ***Integration Zones***

Two integration zones are identified linking the CBD and Primary Hubs. The Integration Zones traverse the poorest parts of the city where catalytic development intervention is prioritised will be targeted for catalytic. These Integration Zones are described below:

- Integration Zone 1 Khulani/ Njoli / Motherwell: This Integration Zone has been includes Khulani Corridor as well as Motherwell Node. It links the Inner City area and the Njoli Hub and incorporates a portion of the Khulani Corridor between the Stanford Road, Njoli Square and Motherwell. It includes Secondary Hubs Kenako/ Vista and Red Location and holds potential for urban regeneration and intensified mixed use development along the Khulani corridor and around the Njoli Hub and Motherwell.
- Integration Zone 2 Stanford Road: This Integration Zone 2 along Stanford Road is a link between Integration Zone 1 and Chatty Jachtlakte. Environmental and spatial constraints make it a very narrow corridor with limited scope for catalytic and development intervention. These would be limited to modal interchanges along Stanford Road such as the Cleary Park Modal interchange.

### ***Growth Areas***

Four growth areas have been identified and are captured as follows:

- Walmer/ Summerstrand Growth Area: This area is one of the large scale integrated residential development Mega Projects of the Human Settlements Programme.
- Fairview West growth Area: Fairview West area is located within a 6 to 8 km radius from the CBD and is adjacent to the William Moffat Expressway and Circular Drive activity corridors. It forms part of a land restitution area from where large numbers of people were relocated. A number of housing projects, comprising of mixed residential typologies aimed at the lower income

groups, contribute to the area being identified as an area of substantial spatial development and enormous potential to illustrate spatial transformation. The area is also identified as a Mega Project in the Human Settlements Programme.

- Motherwell Growth area : Motherwell is historically under serviced in terms of economic as well as social facilities and amenities and even where those facilities and amenities exist, the quality is sub- standard. Major extensions to the township area (Motherwell Extensions 12, 29, 30 and 31) are currently under construction as part of the municipal human settlement programme. This development will yield almost 12 500 residential opportunities. This Growth area is the terminal point for the Khulani Corridor, as well as future modal interchange for the Integrated Public Transport System (IPTS).
- Baywest Growth Area: The Baywest / N2 node is anchored by the new regional Baywest Mall which opened in May 2015. This node will expand to include further intensified mixed use and residential development, which if developed at full capacity, will render approximately 10 000 permanent job opportunities and approximately 8 200 residential opportunities. Housing typologies will range from high density rental and ownership apartments to low density single residential units for a varied socio-economic sector.

Other developments such as the Kuyga extension, Westbrook and Parsonsvele form part of the larger nodal development area and contribute to additional mixed use and residential development yielding a further estimated 6 500 residential opportunities. A direct road linkage between the Baywest/N2 Node and Chatty/Zanemvula has been identified as high priority in order to enhance the accessibility of this node to the northern townships of the Metro, from a convenience and job opportunity perspective.

**(b) Secondary Hubs**

The Urban Network Framework includes the following Secondary Hubs:

- Kenako/Vista:
- Red Location
- Jachtlakle/ KwaNobuhle
- Wells Estate

Other Nodes Identified includes:

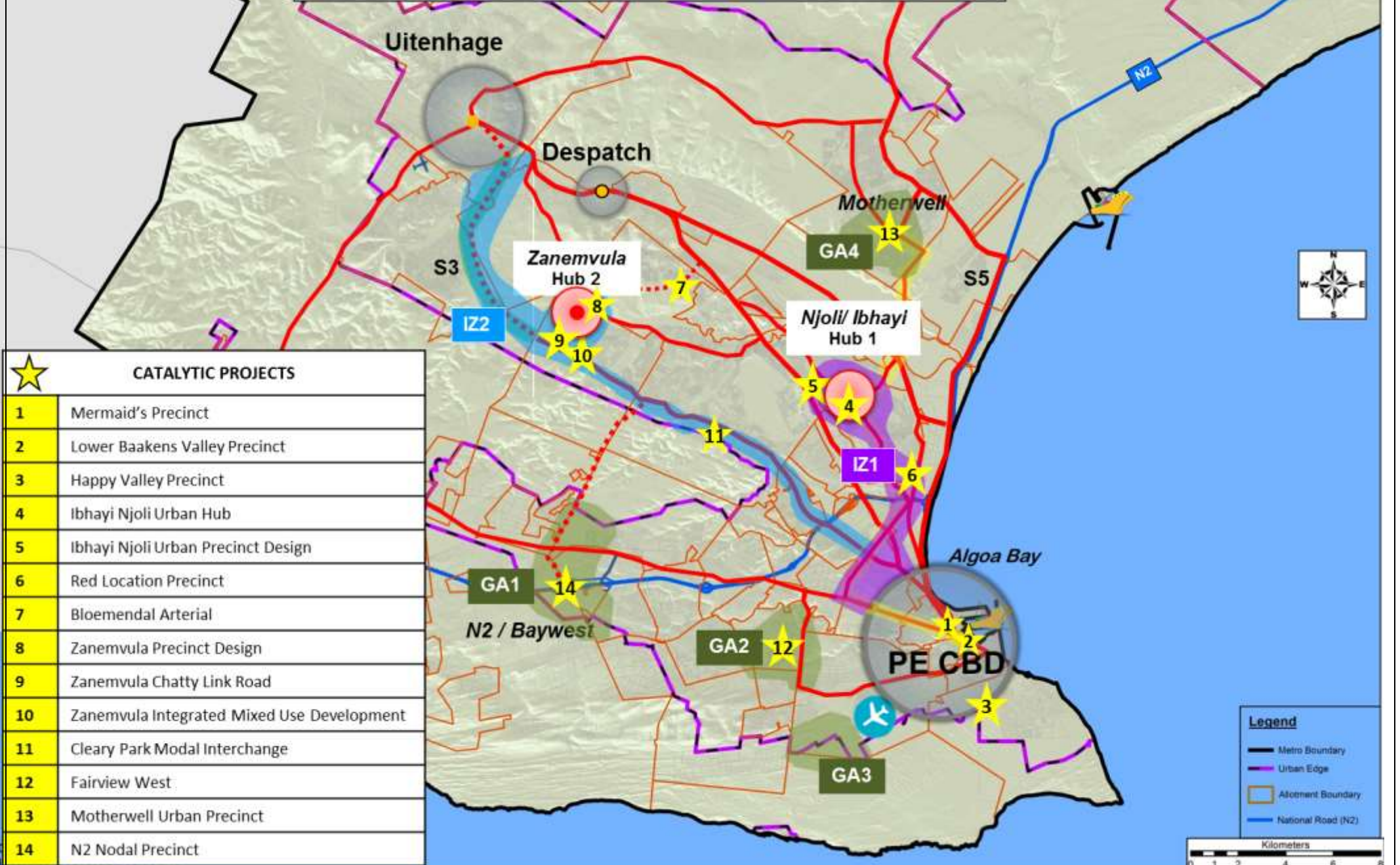
- Greenacres/ Newton Park Node:
- Walmer Node:
- Great Westway (Makro/ Framesby/ Westering) Node

**3.3.5 Catalytic Projects**

The catalytic projects of the BEPP reflect interventions that include developments that are: within defined Integration Zones private and public sector initiatives in their implementation inner city, mixed use, social, commercial and residential development initiatives informal settlements and marginalised area upgrading and linkage projects such as critical road infrastructure to ensure the proper linkages of the Integration Zones to the rest of the city.

The following map shows the location of the selected catalytic projects in relation to the Integration Zones of the Urban Network Strategy framework.

# NMBM: Catalytic Projects in relation to Urban Network Strategy



★	CATALYTIC PROJECTS
1	Mermaid's Precinct
2	Lower Baakens Valley Precinct
3	Happy Valley Precinct
4	Ibhayi Njoli Urban Hub
5	Ibhayi Njoli Urban Precinct Design
6	Red Location Precinct
7	Bloemendal Arterial
8	Zanamvula Precinct Design
9	Zanamvula Chatty Link Road
10	Zanamvula Integrated Mixed Use Development
11	Cleary Park Modal Interchange
12	Fairview West
13	Motherwell Urban Precinct
14	N2 Nodal Precinct

**Legend**

- Metro Boundary
- Urban Edge
- Allotment Boundary
- National Road (N2)



**TABLE 3.1: Synthesis of the catalytic projects as defined in 2016/17 BEPP**

PROJECT NAME	TYPE	DESCRIPTION / SCALE / IMPACT
Mermaid's Precinct	Integrated inner-city revitalisation	<p>Proposed mixed use integration project in the Mermaid's Precinct Area of the CBD/ Inner City</p> <p>Redevelopment of this land can impact on the rest of the CBD and the broader area by providing mixed social economic opportunities, recreation facilities, tourism facilities that will have a city wide impact.</p> <p>This is an MBDA project.</p>
Lower Baakens Valley Precinct and Port development	Integrated inner-city revitalisation	<p>Integrated mixed use and residential infill development in the Lower Baakens Precinct Area.</p> <p>Approximately 1000 hectares.</p>
Happy Valley Precinct	Integrated Mix-use inner city development	<p>Integrated mixed use and residential infill development in the Happy Valley Precinct Area</p> <p>Public private partnership area</p> <p>Close to mixed use housing opportunities</p> <p>Strong tourism potential</p>

PROJECT NAME	TYPE	DESCRIPTION / SCALE / IMPACT
Ibhayi / Njoli Urban Hub	Precinct Planning / Urban Hub Design	<p>Detail Precinct Design in support of Urban Network Strategy</p> <p>Poorest area of the city</p> <p>Massive potential for integration of two previously separated communities</p> <p>Triggered by the private development of Kenako Centre</p>
	Modal Interchange and Urban Hub Development	<p>Development of Modal Transport interchange and commercial centre</p> <p>Urban renewal project</p> <p>Major transport hub</p> <p>Present economic opportunities</p>
	Tourism and educational development catalyst.	<p>Red Location Cultural Precinct: holds potential for infill residential development</p> <p>Biggest cultural precinct in Africa</p> <p>Ability to create jobs in poorest part of city</p> <p>When complete, the Red Location Cultural Precinct will comprise five public buildings</p> <p>Red Location Museum - winner of multiple international awards for architecture and design.</p> <p>It is anticipated that during construction of the performing arts complex 634 jobs will be created and that 701 will be employed in Red Location Precinct when fully operational.</p>



PROJECT NAME	TYPE	DESCRIPTION / SCALE / IMPACT
Bloemendal Arterial	Catalytic link road	<p>Critical link connecting the Njoli and Chatty Jachtlakte Hubs. Part of longer-term Comprehensive Integrated Transport Plan</p> <p>Total 9 km (6.5 km + 2.5 km)</p> <p>It strengthens the urban network strategy by linking it spatially</p> <p>It will improve connectivity between areas which will increase economic activity</p> <p>Essential transport collector to fast track development in the area</p> <p>Impact will directly assist a predominantly poor area</p> <p>Catalyst towards commercial development in the area and other social facilities which has been constrained due to no access</p> <p>In the heart of Zanemvula areas which is a presidential project area accommodating in the order of 45 000 residential opportunities.</p>
Zanemvula	Precinct Design	<p>Will also serve the Bloemendal and KwaNobuhle areas</p> <p>Areas exists in the heart of Zanemvula project (45 000 residential opportunities)</p> <p>Opportunities do not exist for connectivity to rest of the city and its role for transport hub</p> <p>Design is needed to fulfill this broader role</p> <p>In heart of integration zone identified in urban network strategy</p> <p>Design is a prerequisite for urban network strategy</p>



PROJECT NAME	TYPE	DESCRIPTION / SCALE / IMPACT
	Chatty Link Road	<p>Critical for strategic land release as well as community-social infrastructure delivery (schools, clinics, crèches). Identified as a NMBM HSSF Mega Project.</p> <p>1.98 km link road between Stanford Road and Bloemendal Arterial Routes to unlock development and delivery of social and economic facilities and amenities.</p>
	Integrated Mixed Use Development	<p>Integrated Mixed Use Development (Mega Project)</p> <p>Land alongside the planned Chatty link road mentioned above</p> <p>mixed use land to prevent area from being fully occupied by RDP housing without attendant socio economic facilities</p> <p>alternative housing types, higher densities and other activities to be located along side public transport route</p> <p>potential to bring employment generating activities into the heart of the Zanemvula project area where unemployment is high</p> <p>catalyst for other socio economic activities and higher density residential opportunities</p> <p>Approximately 172 ha of land could be released with completion of Chatty link road with potential yield of approximately 5000 Residential Units. Partially included in Phase 1 of Chatty Jachtlakte Precinct Plan)</p> <p>Further development of the Chatty Jachtlakte node will yield an additional 28000 Residential Units over next 8 to 12 years</p>

PROJECT NAME	TYPE	DESCRIPTION / SCALE / IMPACT
Cleary Park Corridor TOD development	Public Transport	<p>Cleary Park route</p> <p>Catalytic activities around the modal interchange</p> <p>Identify opportunities for public transport activities and densification along Cleary park route</p> <p>Route very constrained</p> <p>Needs intervention as a section runs alongside the commuter rail</p> <p>Cleary Park route lengths:</p> <p>Trunk Route Cleary to CBD: 11.5 km, 16 bus stations (on the Harrower Road route) – the route via Berry’s Corner is not to be used for the initial phase)</p> <p>Trunk Route Cleary to Greenacres: 11.6 km</p> <p>Main Routes: 16.1 km total</p> <p>Area Routes: 156.2 km total</p>

PROJECT NAME	TYPE	DESCRIPTION / SCALE / IMPACT
Fairview West Integrated Development	Integrated Mixed Use and Residential Development (Spatial Transformation)	<p>Integrated Mixed Use and Residential Development in the Fairview / Willowdene area comprising of mixed retail and mixed residential development.</p> <p>Identified as Mega-Project in terms of the NMBM Human Settlements Framework.</p> <p>Current projects will yield approx. 2800 units –</p> <p>Total no of Residential Units estimated at 2488 with further potential of approximately 2000 units on state owned land – total 4488 (Estimated) Potential socio economic integration area</p> <p>Links south, west and north sides of the city</p> <p>Alongside retail strip and access road</p> <p>Close to job opportunities</p> <p>New retail development (shopping centre) currently under construction</p> <p>Construction of 300-bed private hospital about to commence</p> <hr/> <p>Catalytic infrastructure – Development of area to full potential will require infrastructure investment:</p> <p>Bulk Sewer Upgrade (Lower Baakens and Driftsands Sewer Collectors); also bulk water supply</p> <p>48 hectares cannot proceed without bulk sewer upgrade</p> <p>Other private properties are also affected</p> <p>Catalytic improvement in road network (particularly along main routes)</p>

PROJECT NAME	TYPE	DESCRIPTION / SCALE / IMPACT
Motherwell Urban Hub	Precinct Planning / Urban Hub Design	<p>Detail Precinct Design in support of Urban Network Strategy as well as the Khulani Corridor Development</p> <p>Not an integration zone but an urban hub</p> <p>Growing population – 200 000</p> <p>Planned Commuter Rail Corridor will be major catalyst for development in this urban hub</p> <p>Area fills critical role close to Coega IDZ</p> <p>Presidential urban renewal project for close to 10 years</p> <p>High unemployment</p> <p>Low investment</p>

PROJECT NAME	TYPE	DESCRIPTION / SCALE / IMPACT
N2 Nodal area	Growth Area	<p>Part of Western Areas development node centred around significant retail development comprising of:</p> <p>Super Regional Shopping Centre (90 000 m2 GLA);</p> <p>Surrounded by potential residential high density range of residential opportunities ranging from high density high end to low income high density use which will fulfill socio economic imperatives</p> <p>Socio economic integration area</p> <p>Approx 6835 permanent jobs in Baywest development only with potential for further 3000 plus opportunities at full capacity</p> <p>True area for private public partnerships</p> <hr/> <p>Enhancing strategic connectivity with other nodal areas, e.g. Zanemvula and Chatty/ Jachtvlakte</p> <p>Linking node from the mall to (Chatty) Zanemvula and Uitenhage and surrounds – unlocking full economic potential of the development node</p> <p>Public Private Sector co-funding</p>

### 3.4 INFORMAL SETTLEMENTS AND MARGINALISED AREAS

#### 3.4.1 Management and upgrading of Informal Settlements

The Municipality has a dedicated programme for the elimination of informal settlements, as contained in the Informal Settlements Upgrading Plan (NMBM: Human Settlement Directorate, 2008). The Plan was developed in 2008 and included 81 informal settlements. 51 informal settlements remain and are contained in a matrix of *in situ* upgrading/destination areas, programmed over time, prioritized and implemented according to the availability of funding.

In terms of municipal policy, the relocation of informal settlements happens as a last resort. Where an informal settlement can be formalized *in situ*, this is done. Of the 105 originally identified informal settlements, 34 *in situ* upgrading of informal settlements were completed. In some instances, due to density, not everyone in an informal settlement can be accommodated *in situ*. In these cases, the remaining residents are relocated to locations situated as close-by as possible. Informal settlements in stressed areas, such as under power lines, on tip sites, in floodplains or other such areas, are relocated to new areas. To accommodate these communities, 9 Greenfield sites have been prepared and serviced. In order to accommodate the total need for new development, 16 Greenfield sites were programmed for completion in terms of the approved Human Settlements Plan. The Informal Settlements Upgrading Plan makes provision for the following:

- Elimination of the housing delivery backlog of 72 411 units (49 000 backyard shacks and 23 411 informal settlements) through the provision of quality housing and the structured upgrading of informal settlements.
- Upgrading of informal settlements and backyard dwellings, preferably *in situ*, and well located Greenfield developments. Of the 56 *in situ* informal settlements, 30 still need to be upgraded; and of the 16 Greenfield developments, 6 still need to be upgraded.

- Providing housing opportunities for an estimated 35 000 beneficiaries that are not being catered for in the current housing projects that are focused on beneficiaries earning R3 500 and below per month.
- Relocation of 3 000 communities living in stressed areas (such as flood-plain areas, tip-sites and power line areas) in terms of the Relocation Plan, which is an integral part of the Informal Settlements Upgrading Plan. The identification of well-located land in priority areas and integration zones will be key.

The Informal Settlements Upgrading Plan is part of the NMBM Human Settlements Plan. The main focus of the Plan is the full technical and social investigation of all the informal settlements within the Metro, as well as the categorisation of each settlement in term of needs and vulnerability. The prioritisation of projects is based on technical readiness, including town planning layout approvals, general plan layout approvals, environmental approvals, completed geotechnical investigations, and the availability of bulk infrastructure. Greenfield projects are also prioritised as destination projects for relocation purposes.

### **3.5 STRATEGY FOR BETTER LOCATED HOUSING DEVELOPMENT FOR ALL AND SPECIFICALLY THE POOR IN RELATION TO DENSIFICATION**

Well located, pro-poor urban development strategies are well entrenched in the Sustainable Community Planning Methodology of the NMBM. The methodology focuses on actions and approaches to achieve higher levels of functional, social and economic integration, simultaneously promoting and improving social, economic and environmental sustainability.

The density of existing areas should be increased through infill development on vacant land not required for other purposes. Corridor development along public transport and other major transport routes will also increase densities in existing areas. Transit oriented development (TOD) is a priority of the city. To effectively increase density and thereby reduce urban sprawl, future densities should average at least 30 to 40 units per hectare (gross) in new areas. Current densities average 20 units per hectare. It is predicted that more than 80% of the future residential

demand in the Metro will be for low-income housing. In view of the need for densification, it is this sector that will, of necessity, be most affected.

The current practice of creating erven of 200 to 300m<sup>2</sup> for low-income housing is unsustainable from an economic and land utilisation point of view. Increased densities, on the other hand, can decrease land and servicing infrastructure costs and also enhance the viability of public transport systems. The proposal in the context of the Nelson Mandela Bay area is as follows:

- To strengthen the existing major bus routes and commuter routes in the Metro by the addition of high-density development alongside (TOD).
- To intensify development around existing public open spaces, where appropriate. Intensification refers to the subdivision of the existing appropriately located and designed Brownfield erven.
- The Greenfield development of certain strategic sites which, although located; on the periphery of the city, could nevertheless be easily integrated into either the rail or road transport system. Environmental considerations rather than cadastral boundaries informed the perimeters of such external Greenfield sites.



## **CHAPTER 4: WARD PRIORITIES AND SERVICE DELIVERY PLAN**

The Municipality's IDP and Budget processes are people-driven, informed by Ward-based planning, analysis of ward needs and priorities, and public and stakeholder engagements. The Nelson Mandela Bay Municipality is committed to ensuring community participation in the interests of participative democracy at a local government level. The commitment to community participation is underpinned by adherence to the Municipal Systems Act and the Municipal Finance Management Act, which require municipalities to consult with local communities through appropriate mechanisms, processes and procedures. These include the piloting of a ward-based planning approach through participation by all Ward Committees during the community needs analysis and needs prioritisation phases.

A number of Ward Committee meetings were convened in all wards of Nelson Mandela Bay, in addition to the legislated IDP public engagement sessions. The Municipality also, for the first time, successfully established an external IDP Forum, which comprises representatives from government sector departments, the business community, non-governmental organisations, community organisations, Ward Committee members, Councillors and municipal officials. This provides an organisational mechanism for discussion, negotiation and decision making between stakeholders on matters relating to service delivery and integrated development planning. The public engagement sessions were generally well attended, except for some wards, where the turnout was lower than expected. The outcome of this round of engagements shows an improvement in relation to previous years. The Municipality, however, identified some shortcomings in the process, which will definitely be attended to during the next IDP review process. The Municipality is committed to enhancing good relationships with its citizens and therefore intends to allocate more resources in mobilising the community to participate in municipal affairs.

#### 4.1 WARD PRIORITIES

The following needs and priorities were identified during the participation of all stakeholders in the IDP and Budget review processes, which took place between October to November 2015, Mayoral Outreach Programme (02 March to 20 April 2016) and 9 May to 19 May 2016. The Nelson Mandela Bay Municipality has 60 Wards. In 2014, the Municipal Demarcation Board initiated a process of demarcating new ward boundaries. Of the 60 wards in the municipality, 28 ward boundaries were changed across the metro. The final product was gazetted on 05 October 2015. The table below shows the priorities within all 60 wards as per the needs and challenges within the various communities;

**TABLE 4.1: Ward Based priorities**

WARD	2016/17 PRIORITIES
1	<p>Major transport routes need to be upgraded</p> <p>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</p> <p>Construct Airport By-pass Road to Summerstrand</p> <p>Rebuild and widen Kragga Kamma Road, from Kamma Park to Cows Corner</p> <p>Assist NMMU in opening up second vehicular entrance off Strandfontein Road</p> <p>Change Jenvey Road, Summerstrand from corner Jenvey &amp; 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>
	<p>Upgrade of beachfront/coastal toilet blocks</p> <p>Beachfront toilet blocks must be upgraded at Pollock Beach, Pipe,</p>

WARD	2016/17 PRIORITIES
1  (cont.)	<p>Beacon, Schoenmakerskop</p> <p>New public ablution facilities must be provided at Flat Rocks and Sardinia Bay Beach</p> <hr/> <p>Sardinia Bay Beach</p> <p>Construction of new access road</p> <p>Construction of new car park, public toilet facility and adequate clubhouse for lifeguards</p> <p>Construction of new boardwalk</p> <p>Relocation of existing clubhouses</p> <hr/> <p>Metro Service Centre – to be built on Erf 1450, Summerstrand</p> <p>Community Hall</p> <p>Library</p> <p>Clinic</p> <p>Ward Office</p> <hr/> <p>Upgrading of Provincial Road network in peri-urban areas</p> <p>Victoria Drive to be widened from the Rover Motor Club to Schoenmakerskop intersection</p> <p>Sardinia Bay Road</p> <p>Welcome Avenue</p> <p>Lakeside Road</p> <p>Old Seaview Road and Upper Seaview Road</p> <p>Marine Drive, from the Summerstrand Beacon along the coast to the intersection with the Sardinia Bay Road</p> <p>(roads must be constructed with wide shoulders on both sides to cater for all the sporting events for which these routes are used)</p> <p>Existing gravel roads must be rebuilt and tarred:</p> <p>Greydawn Road</p>

WARD	2016/17 PRIORITIES
1  (cont.)	<p>Minor Road 83, off Lakeside Road</p> <p>Entrance roads to Kragga Kamma Game Park and Kragga Kamma Golf Course (popular tourist attractions)</p> <p>Boundary Lane, from Mount Pleasant to Sardinia Bay Road, must be rebuilt to standards specifications, verges must be added, and speed humps installed</p> <p>Upgrading of (dangerous) intersection at entrance of Lake Farm Centre to make it safe for all road users</p> <p>Standard type road surface must be provided as an emergency access route to Bushy Park</p> <p>Internal roads must be repaired</p> <hr/> <p>Provision of cycle tracks</p> <p>Marine Drive from Admiralty Way, Summerstrand to Sardinia Bay Road</p> <p>Sardinia Bay Road to Victoria Drive</p> <p>Victoria Drive to intersection with Schoenmakerskop intersection</p> <p>Lakeside Road to Glendore Road</p> <p>Kragga Kamma Road – from Kragga Kamma to Cows Corner</p> <p>Buffelsfontein Road – from 17th Avenue to Old Seaview Road</p> <p>New Seaview Road – from Bushy Park Farm to Seaview</p> <p>Public lighting</p>
<b>WARD 2</b>	
2	<p>Beachfront upgrading and improvements:</p> <p>Refurbish southern beachfront walkways</p> <p>Upgrade Golden Mile gateway to beachfront (between Apple Express Bridge and Humerail)</p> <p>Bayworld upgrade and refurbishment – MEC to sign off Cabinet memo sent by MBDA</p> <p>Improve beachfront lighting and security</p>

WARD	2016/17 PRIORITIES
2  (cont.)	<p>Water and irrigation (southern beachfront)</p> <p>Refurbish and upgrade Octagon toilets</p> <p>Shelter for informal traders' market (Octagon)</p> <p>Formalise entrances to King's Beach</p> <p>Dune rehabilitation and maintenance</p> <p>Improve beachfront play areas and playground equipment</p> <p>Landscaping at Hobie Beach recreational areas</p> <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>South End Cemetery – replace existing fencing with palisade fencing to ensure residents' safety</p> <p>Finalise Kings Beach and Happy Valley LSDF</p> <p>Forest Hill Cemetery – upgrade ablution blocks and replace boundary fence to address frequent livestock invasions</p> <p>Removal of alien vegetation in Ward 2</p> <p>Ward-based greening – planting of additional indigenous trees throughout Ward</p> <p>Traffic circle at intersection of Strandfontein and McArthur, Summerstrand</p> <p>Investigate traffic circle at 2nd Avenue and Marine Drive</p> <p>Traffic circle at intersection of Blackthorn Avenue, Forest Hill and Strandfontein Road, Summerstrand</p> <p>Traffic light – intersection of Walmer Boulevard and Mitchell Street, South</p>

WARD	2016/17 PRIORITIES
2 (cont.)	<p>End</p> <p>Upgrading street lighting – priority route – La Roche Drive from Beach Road/Marine Drive to Forest Hill and Allister Miller Drive (Airport road)</p> <p>Make provision for additional lifeguards and training to Peace Officer level to improve beachfront safety and security</p> <p>Enter into negotiations with Province/Transnet in respect of saving the Apple Express and investigate line concession.</p> <p>Establish formal recycling facilities at Strandfontein refuse transfer station</p> <p>Schools/ Youth programmes to address drugs, sex , education, etc.</p> <p>Upgrade of beach area between Happy Valley and Hobie Beach (landscaping)</p> <p>Refurbish and repair Hobie Pier</p> <p>Drafting of a formal student accommodation policy to properly address the large influx of student numbers in areas close to NMMU</p> <p>Address beachfront safety vis-à-vis vagrancy, illegal car guards and street kids</p> <p>Telkom Park must be demolished and RFP advertised, calling for development proposals (MBDA)</p> <p>Create policy to stimulate local economic development via advertising and allocation of beachfront concessions</p> <p>Formalise trading areas for hawkers around Hobie beach precinct</p> <p>Permanent solution to address taxi problems in front of Boardwalk casino</p> <p>Metro to establish future use for Hobie yacht club facility</p> <p>Refurbish and upgrade Hobie toilets</p>
<b>WARD 3</b>	
3	<p>Traffic calming measures</p> <p>6th, 8th and 9th Avenues, Walmer</p> <p>Main Road and 7th Avenue, Walmer</p>

WARD	2016/17 PRIORITIES
3	Heugh Road
(cont.)	Buffelsfontein Road
	Maintenance of bus embayments in all avenues, including erection of shelters at bus embayments (Villiers Road, Heugh Road, Main Road and 9th 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, 8th & 9th Avenues)
	Improved, consistent traffic signage
	Upgrading ageing stormwater drainage and infrastructure
	Constructing sports facilities in Walmer Township
	Constructing Skills and Development Centre
	Provision of sidewalks and cycle tracks
	Upgrade lighting in Gqebera
	Secure municipal parks facilities
	Upgrade major parks
	Rehabilitate swimming pool in St Georges Park
	Walmer/Lorraine Reinforcement
	Upgrade Walmer Enterprise Village
	Greenhouse upgrade – Peter Gibbs Nursery
	Litter picking
	Maintenance of road markings
	Side walks

WARD	2016/17 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>Housing:</p> <p>Purchasing land to the nearest areas, e.g. golf course, motor race, Madiba Bay, as this land can assist the communities residing in the methane gas Area E, Airport Valley and other informal areas</p> <p>Excavating land, because of methane gas in Area E, Airport Valley and PX Extension</p> <p>Buying back site in Area M that has not yet been occupied by its beneficiaries since 1990s due to shortage of land</p> <p>Levelling piece of land in Area O</p> <p>Utilising hydroponic land after lease contract for houses</p> <p>Purchasing dense land in Fifth Avenue</p> <p>Unfinished projects:</p> <p>Newcho Project – approx. 22 units need to be built</p> <p>Approx. 30 houses need to be built in Area N – the beneficiaries have already been approved</p> <p>Approx. 16 houses need to be built in Areas X and J and next to railway line</p> <p>Rectification Programme in Areas A, G and N</p> <p>Houses left behind in Area P</p> <p>Area Q, Phase 3 – the houses need to be built and infrastructure installed</p>



WARD	2016/17 PRIORITIES
4 (cont.)	<p>Installation of geysers in all formal houses</p> <p>Federation Area needs development</p> <p>Extension Q needs to be developed</p> <p>Ceilings needed in Areas B, C and Q (Phases 1 and 2)</p> <p>Areas A and B – old one-roomed houses need to be developed/rectified</p> <p>Survey:</p> <p>Need to speed up survey in Area G West, Federation, Airport Valley and E so that electricity and water can be connected</p> <p>Tarring:</p> <p>Tarring of roads in Area N (Phase 1) not yet finished</p> <p>Areas X and J, Areas O and Q (Phase 1) and Area N</p> <p>Stormwater drainage:</p> <p>Stormwater drainage (or channelling) from Victoria Drive via Wesleyan to Airport Valley</p> <p>Stormwater drainage and tarring in Area N should be fixed, because of flooding</p> <p>Stormwater drainage in Area A, specifically in Ngcayisa and Tsengiwe Streets</p> <p>Maintenance of drainage (provide training within community for maintenance of drainage)</p> <p>Street lights:</p> <p>Area Q3 G West, Federation, Airport Valley, Q2, Area O and Area A</p> <p>Sports field:</p> <p>Celtics Grounds: Need for -</p> <p>Toilets</p> <p>Changerooms</p> <p>- Conference room</p>

WARD	2016/17 PRIORITIES
4 (cont.)	<ul style="list-style-type: none"> <li>- Grand stand</li> <li>- Sports field needed next to Walmer Lower Primary School</li> </ul> <p>Annual presentation ceremony for sports must be budgeted for</p> <p>Parks and Recreation:</p> <p>Maintenance of graveyards in the entire ward</p> <p>Training:</p> <p>Empowering youth (skills)</p> <p>Purchasing of building from Education Department situated in Katyu Street, Walmer to be used as Training Centre, such as Mthonjeni Training Centre</p> <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> <p>Operationalization and opening of Walmer community Hall</p> <p>Establishment of Walmer Urban Renewal Programme</p> <p>Sporting facilities for People with Disabilities</p> <p>Houses that are accessible to People with Disabilities</p> <p>Bucket eradication</p> <p>Land set aside for Churches</p> <p>Upgrade and development of public open spaces</p> <p>Outdoor gym facilities</p> <p>Tarring of Gqebera Cemeteries</p> <p>Fencing of Gqebera Cemeteries</p>
5	<p>Repair and maintenance of all pavements in North End and Central</p> <p>Upgrading of sports field - Erven 184 and 518</p>

WARD	2016/17 PRIORITIES
5	Traffic calming at S bend in Milner Avenue
(cont.)	Replacement and maintenance of all manholes, drainage and fire hydrant covers particularly in North End
	Illegal dumping strategy and enforcement strategy for regularizing business and bodies corporate refuse collection in Central
	Support for youth and entrepreneurs in business
	Construction of public toilets in North End and Central
	Extension of public toilets in vicinity of the Stadium
	Upgrading and maintenance of parks and recreational facilities: Trafalgar Square Richmond Hill Park Trinder Square Park on corner of Kent and Eastbourne Roads
	Maintenance of all street lighting
	Installation of lighting in Museum street, Park Central, Erf 518 Mt Croix and Perkin Street between Crawford and Geard Streets
	Security presence in all areas, particularly Central
	A jogging/cycling track to be established around the Westbourne Oval
	Clearing of bushes in public open spaces specifically along Albany Road
	Erect suitable pedestrian crossing over Cape Road opposite The Sanctuary, Bingley Street with traffic light;
	Enforcement of municipal zoning and consent conditions regarding liquor outlets within the ward
	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
	Skills development centre (in the form of a multi-purpose centre) for young people on Erf 854
	Waste recycling sites to be created in key areas in the ward (one site has been identified in Richmond Hill)

WARD	2016/17 PRIORITIES
WARD 6	
6	<p>William Moffett Drive rehabilitation and upgrading</p> <p>Identification of municipal waste transfer site in Fairview</p> <p>Glen Hurd Drive upgrade</p> <p>Construction of link road between newly extended Restitution Avenue and Glen Hurd Drive</p> <p>Fairview: illegal dumping cleared and electricity infrastructure restored</p> <p>Widening of 17th Avenue</p> <p>Widening of Circular Drive, from William Moffett Drive to Van Eck Road</p> <p>Traffic Circle at Walter Road and Miles Avenue, Charlo</p> <p>Erect suitable pedestrian crossing opposite MTR Smit Children's Haven and Crystal Gardens Retirement Village</p> <p>Rehabilitate 3rd Avenue dip/Glen Hurd Drive, Baakens River Bridge, to prevent ongoing flooding</p> <p>Cycle track in Charlo along railway line</p> <p>Widening of road from railway line into Carrington Road to Circular Drive</p> <p>Comprehensive traffic assessment for Newton Park</p> <p>Traffic calming measures: Pedestrian speed humps:</p> <ul style="list-style-type: none"> <li>- MTR Smit Children's Haven/Circular Drive</li> <li>- Buffelsfontein Road/Melsetter</li> </ul> <p>Traffic calming measures: Speed humps:</p> <ul style="list-style-type: none"> <li>- Gerald Street, Newton Park</li> <li>- Handsworth Street, Glen Hurd</li> <li>- Hudson Street, Newton Park</li> <li>- Cecil Street, Newton Park</li> <li>- Kinnersley Street, Newton Park</li> </ul>

WARD	2016/17 PRIORITIES
6 (cont.)	<ul style="list-style-type: none"> <li>- Timothy Street, Charlo</li> <li>- Angela Avenue, Charlo</li> <li>- Margery Avenue, Charlo</li> <li>- Oak Road, Fairview</li> </ul>
	<p>Traffic calming measures: Traffic Circle/Traffic Lights:</p> <ul style="list-style-type: none"> <li>- Harold Street/Walter Road</li> <li>- Handsworth/3rd Avenue Newton Park</li> </ul>
	<p>Ongoing law enforcement in respect of speeding in Walter Road, Constance Road, Circular Drive and Martin Road, Charlo, as well as in Newton Park</p>
	<p>Anti-crime volunteers</p>
	<p>Installation of traffic cameras in Circular Drive and Walter Road, Charlo</p>
	<p>Roving traffic cameras for the Ward</p>
	<p>Enforcement of by-laws in respect of illegal businesses in Newton Park (particularly 3rd Avenue and adjoining roads in Newton Park)</p>
	<p>Clearing bushes in public open spaces</p>
	<p>Clearing overgrowth in 3rd Avenue dip to prevent flooding</p>
	<p>Clearing overgrowth under bridge on William Moffett Drive (between Pine Road and Circular Drive) to prevent flooding</p>
	<p>Erection of permanent substation, William Moffett Expressway, to replace existing temporary structure</p>
	<p>Maintenance of streetlights and installation of further streetlights in Overbaakens/Fairview</p>
	<p>Lighting for John Avenue Walkway to Margery Avenue, Charlo</p>
	<p>Lighting for Heatherbank Reservoir, between Broadwood and Lovemore Heights, Handsworth Street, Newton Park</p>

WARD	2016/17 PRIORITIES
WARD 7	
7	<p>Upgrading of Burt Drive (from 3rd to 7th Avenue, Newton Park) and construction of traffic circles</p> <p>Waste Transfer Station for Schauderville and Holland Park</p> <p>Youth development programmes as well as sustainable job creation in the ward</p> <p>Traffic calming measures – construction of rumble strips in Worracker St, Newton Park (3rd Avenue)</p> <p>Construction of traffic circles at the intersection of Kestell and Rochelle Roads, Perridgevale (safety measure for Collegiate School)</p> <p>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 (7th Avenue intersection)</p> <p>Tarring of culs-de-sac (Schauderville and Taylor Avenue, Holland Park)</p> <p>Upgrading of stormwater drainage system in Holland Park</p> <p>Establishment of small business hub in Korsten (small containers)</p> <p>Tarring and upgrading of Westview Drive</p> <p>Repair and tarring of Cape Rd between Conyngham Rd and 1st Avenue, Newton Park</p> <p>Need for playground equipment for four parks</p> <p>New improved street lighting for Schauderville</p> <p>Sidewalks and playground equipment for Schauderville</p> <p>Skills development and entrepreneurship support</p> <p>Law-enforcement mechanisms in Diaz Road – Pedestrian Robot</p> <p>Multi-purpose Sport Centre (Erf 4244, Korsten) Moore Dyke Area</p> <p>Construction and upgrading of new Mooredyke Sports Field</p> <p>Housing – accommodation for 300 backyard dwellers (Erf 4335)</p> <p>Replacement of stolen drain covers</p> <p>Construction of sport fields in Holland Park and Schauderville</p>

WARD	2016/17 PRIORITIES
WARD 8	
8	<p>Upgrading of Kabega Road and Circular Drive</p> <p>Upgrading of Kabega Road between Kragga Kamma Road and the intersection of Kabega Road and Frikkie Kotze Drive</p> <p>Upgrading of low water bridge in Kabega Road</p> <p>Sidewalk to be constructed on the western side of Kabega Road</p> <p>Two bus embayments to be constructed on the western side of Kabega Road (before Walker Drive Shopping Centre at Midas and opposite the Total Garage)</p> <p>Upgrading of stormwater and sewerage infrastructure</p> <p>Widening of Kabega Road on the eastern side, at the Carstens Road intersection</p> <p>Upgrading of water pipes in:</p> <ul style="list-style-type: none"> <li>- Arras Street; Lorraine</li> <li>- Henry Gerber Crescent, Kamma Ridge</li> <li>- Fletcher Street; Ben Kamma</li> </ul> <p>Upgrading of Circular Drive, including a sidewalk on the western side</p> <p>Upgrading of Riverstone Road</p> <p>Upgrading of Montmedy Road, Lorraine</p> <p>Several bus embayments on bus route throughout the Ward</p> <p>Construction of traffic calming measures:</p> <p>Traffic circle with speed humps</p> <p>Thionville Road/Verdun Road/Longway Avenue: Kamma Park</p> <p>Helen's Way/Carstens Road/Benfleur Avenue: Kamma Creek</p> <p>Centenary Road/Luneville Avenue: Lorraine</p> <p>Luneville Avenue/Vitry Avenue: Lorraine</p> <p>Walker Drive/Wiehahn Avenue: Entrance to Ben Kamma</p>

WARD	2016/17 PRIORITIES
8 (cont.)	<p>Kabega Road/Frikkie Kotze Drive: Kabega Park</p> <p>Northumberland Avenue/Avondale Road: Kabega Park</p> <p>Outenikwa Road/Montmedy Road</p> <p>Longway Avenue/Montmedy Road</p> <p>Sedan Avenue/Montmedy Road</p> <p>Nancy Road/Montmedy Road</p> <p>Verdun Road/Montmedy Road</p> <p>Circular Dr/Bordeaux Avenue</p> <p>Pedestrian speed humps</p> <p>Sedan Avenue: Lorraine (at the Lorraine Frail Care Centre)</p> <p>Speed humps</p> <p>Longway Avenue: Lorraine</p> <p>Thionville Road: Kamma Park</p> <p>New Verdun Road (between Montmedy and Sedan Roads): Lorraine</p> <p>New Macon Road: Lorraine (between Verdun and Vitry Avenues)</p> <p>Trevor Road/Juliette Road: Lorraine</p> <p>Lancing Avenue: Brentwood Park</p> <p>Magdalena Street: Kamma Park</p> <p>Gisela Road: Lorraine</p> <p>Centenary Road, Lorraine</p> <p>Kirsten Street, Lorraine</p> <p>Vitry Avenue between Kragga Kamma and Luneville Roads</p> <p>Pollard Street/Aisne Avenue: Lorraine (Nursery School)</p> <p>Benfleur Avenue: Beverley Grove</p> <p>Sidewalks (e.g. Montmedy Road, Verdun Road, Burgess Road, Luneville Road and Kabega Road) and additional streets to be considered</p>



WARD	2016/17 PRIORITIES
8  (cont.)	<p>Customer Care Centre/Community Hall/Library</p> <p>Sport and recreation facility</p> <p>Repainting of street traffic signs</p> <p>Clearing of all overgrown properties</p> <p>Schools: Primary as well as Secondary schools</p> <p>Replace old/rusted playground equipment and erect new playground equipment and benches in parks (especially for toddlers between 2 and 5 years)</p> <p>Removal of illegal dumping</p> <p>Provision for a play park:</p> <p>Erf 3386, Kamma Heights (Theescombe)</p> <p>Erf 1991 Ben Kamma (Kabega)</p> <p>Erf 1564 Maria Street, Kamma Park</p> <p>Erf 1254 corner Ernstan and Kirsten Road, Lorraine</p> <p>(m) Repair of faulty street lights</p> <p>- Provision of public lighting.</p> <p>-Repair of pot holes and resurfacing of roads.</p>
<b>WARD 9</b>	
9	<p>Stormwater/Water infrastructure upgrade (throughout the Ward)</p> <p>Upgrading of arterial routes:</p> <p>Additional lane (Kragga Kamma Road, Sunridge Park)</p> <p>Left-turn only lane (Fenglen, William Moffett intersection with Cape Road)</p> <p>Samantha Way off-ramp upgrade</p> <p>Cape Road/Buckland Avenue, Fenglen</p> <p>Bus/Taxi embayments (Sunridge Park and Westering/Linton Grange)</p> <p>Traffic lights at Frikkie Kotze/Kabega Park</p> <p>Traffic calming measures/traffic circles – (Neville Street, Currie Crescent,</p>

WARD	2016/17 PRIORITIES
9 (cont.)	<p>Van Riebeeck Street in Westering), Broadway Ave, Fernglen, Glenelg Ave, Kragga Kamma Road, Sunridge Park, Samantha Way, Belfast Drive intersection of Moregrove Road)</p> <p>Opening and finalization of Kragga Kamma Waste Drop-off centre to the public</p> <p>Stormwater/Water infrastructure upgrade throughout the ward</p> <p>Road maintenance, e.g. fixing of potholes, resurfacing roads, etc. (throughout the ward)</p> <p>Upgrading of Baakens River sewer</p> <p>Bush clearing, street sweeping and weed spraying</p> <p>Maintenance of street names and street markings throughout the ward</p> <p>Relocation of illegal street vendors in the ward</p> <p>Street names to be erected and street markings to be repaired</p> <p>Upgrading of open spaces/playground equipment (including cutting of grass)</p> <p>By-law enforcement (illegal businesses and street vendors)</p> <p>Monitoring of situation at Linton Grange Library</p> <p>Relocation of street children and vagrants on municipal properties</p> <p>Additional lighting required:  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)</p>
<b>WARD 10</b>	
10	<p>Upgrading of Ward Councillor's office</p> <p>Cutting of verges and trees</p>

WARD	2016/17 PRIORITIES
10	Fencing of play-parks
(cont.)	Ward-based cleaning
	Ward-based greening
	Playground equipment
	Finalisation of backyard dwellers waiting list
	Relocation of floodplain squatters – Malabar
	Street names
	Street lights
	<p>Sidewalks:</p> <p>Left-hand side of Beetlestone Road</p> <p>Left-hand side of Springbok Street (between Liebenberg Road and Kobus Road)</p> <p>Hislop Street, right-hand side</p> <p>Dinsmore Road from Ferreira Street (right and left sides), Schauderville</p> <p>Beetlestone Road (Frans Street to Malabar)</p> <p>Right-hand side of Saays Street to Malabar</p>
	Hawker containers – SMMEs
	Fencing of car-park area at Gelvandale Stadium
	Tarring of roads
	Potholes
	Traffic calming measures
	Transfer station
	<p>Installation of CCTV cameras:</p> <p>Springbok Street – open space</p> <p>Gelvandale Super Spar</p> <p>Croton &amp; Wagenaar Streets – open space</p>

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
10	Gutch Street
(cont.)	C/o Beetlestone and Bell Roads
	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
	Fencing and billboards for no dumping on open spaces
	Provision of electricity and toilets for Highfield road Informal Settlement
<b>WARD 11</b>	
11	Speed humps in Highfield road
	Erection of street signage in the entire
	Elimination of illegal dumping in the entire ward
	Replacement of steel rails in Highfield road
	Refurbishment of Durban Road
	Speed humps in Durban Road, Patience street and Dalton Road
	Redesigning Durban road to be a One-way street from Jackson street to Kempston Road
	Utilize open spaces next to provincial offices and any other open spaces into a play parks
	Widening of Rottingdean Rd
	Environmental awareness through the development of dumping sites in the area to eliminate illegal dumping and education

WARD	2016/17 PRIORITIES
11	Formalisation of illegal businesses in the area
(cont.)	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 (Whyte Leaf Drive 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
	<p>Speed humps in :</p> <p>Sidwell</p> <p>(1) Patience Street</p> <p>(2) Dalton Rd</p> <p>Algoa Park</p> <p>(3) St Leonard Rd</p> <p>(4) Dyke Rd between Portslade and Ditchling Rd</p> <p>(5) Banbury Street</p> <p>(6) St Leonard Rd</p> <p>Young Park</p> <p>Delafontein Street</p> <p>Pierneef Street,</p> <p>Repair Ditchling Rd between Chase Rd and Dyke Rd</p>
	Develop a play park in Tadsworth place
	Upgrading and palisade fencing of children's park in Young Park, Schauderville in St Nicholas Crescent

WARD	2016/17 PRIORITIES
11 (cont.)	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 all play-parks and creating a play-park in Tadworth Place, Algoa Park and in the other areas of the ward
	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
	Upgrading of Denton Properties
	Demolish dilapidated public toilets near Sidwell traffic department
	Upgrading of Gelvandale/Adcock sports facilities
	Upgrading of sidewalks
	Replacement of stolen drain covers
	Maintenance of roads in the entire wards
Ward 12	
12	Houses for residents in informal settlement of Ext. 6, Malabar (Phase 2)
	Rectification of RDP houses in Ext. 6, Malabar
	Upgrading of Malabar Sports Fields, Malabar
	Upgrading of Roan Crescent Sports Facility, Gelvandale
	Bridgemoor bridge/ repairs to wire fencing, resurfacing of bridge and beautification of entrance
	Fencing and upgrading of basketball court, Erf 1544, Malabar

WARD	2016/17 PRIORITIES
12	Sanitation for residents in informal settlement, Malabar
(cont.)	Satellite office in Western suburbs
	Widening of Cotswold Bridge
	Robot – intersection of William Moffett and Burt Drives, Cotswold
	Beautification of entrance to Malabar from Bramlin Rd
	Daily use of Malabar Clinic
	Fencing and upgrading of park in Stream Street, Malabar
	Pedestrian traffic light between Bridgmead and Hunters Retreat – Cape Rd for scholars crossing to Rowallan Park
	Arrow at robot in Haworthia 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, Bridgmead
	Repair of pavements in Gelvandale and Malabar
	Fencing of substation, Erf 1354, Malabar
	Bus embayment at Malabar Primary School

WARD	2016/17 PRIORITIES
12	Sewerage upgrade in Parsons Vlei
(cont.)	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)
	Traffic circle in Malabar cemetery corner Haworthia Street and Bramlin Street
	Undercover facilities for Bell road clinic in Gelvandale
	Erection of new street lights in Parsonsvlei
	Provision of park fencing and equipment
	<p>Speed humps</p> <p>Cotswold: Compton Rd, Cotswold Avenue and Cliff Rd</p> <p>Gelvandale: Borchards Str., Groenewald Str., Roan Crescent, Duiker Str and Sable Str.</p> <p>Morningside: Peking Str and Petersvale Ave</p> <p>Malabar: Romulea Str, Burness Str and Stream Str.</p> <p>Bridgemead: Waterford Rd and Adelaide Ave</p>
	<p>Resurfacing Of Roads</p> <p>Grasvoël Street and Warbler Str – Cotswold</p> <p>Warbler Street – Cotswold</p> <p>Thunberg Street and Schoon Rd – Francis Evatt park</p> <p>Haworthia Drive – Malabar</p> <p>Georgette Str and Oscar Str – Kabega Park</p>



WARD	2016/17 PRIORITIES
12 (cont.)	CCTV Cameras Malabar Community Hall and Cramer Str - Malabar Kobus Road - Gelvandale Parsons Ridge – Parsonsvele Community Hall Need for a Library in the ward Development of early Childhood Centre Timeous approval of ATTP applications
<b>WARD 13</b>	
13	Area lighting Repair and maintain stormwater drains Stormwater and drainage system maintenance and replacement in Barcelona, older part of Helenvale and Gaat Area Upgrading of parks in Deverill Road, Hartebees Street, Uranus Street and Ethel Street (opposite the Hillcrest Primary School entrance) Tarring of Uranus Street, Pluto Street, Pisces Street and Sagittarius Street (lane next to Erven 22733 and 22734) Housing rectification and upgrading: Areas 5(a) 150 houses, 5(b) 250 houses; and 3(a) 550 houses respectively Upgrading of the sports field at the end of Stanford Road, opposite the Gaat Area (Ref No: 22717/22718) Provision of basic services to the informal settlement on the corner of 7de Laan, Bramlin/Markman, as there is no infrastructure there Helenvale: 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

WARD	2016/17 PRIORITIES
13	A fully functional clinic is needed
(cont.)	<p data-bbox="333 336 517 369">Ext/Area 3A:</p> <p data-bbox="333 405 1362 483">Traffic-calming measures: The community needs speed humps in all the roads (Capricorn, Sagittarius and Pisces)</p> <p data-bbox="333 517 1370 636">Sidewalks that need to be constructed 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</p> <p data-bbox="333 669 1129 703">Housing development on 110 open plots within the area</p> <p data-bbox="333 736 1370 815">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> <hr/> <p data-bbox="333 851 453 884">Area 5A</p> <p data-bbox="333 918 892 952">Housing rectification for the whole area</p> <p data-bbox="333 985 713 1019">Kerbing for the whole area</p> <p data-bbox="333 1052 561 1086">Community Hall</p> <p data-bbox="333 1120 880 1153">Sidewalks between 1 - 47 Aries Street</p> <hr/> <p data-bbox="333 1189 453 1223">Area 5B</p> <p data-bbox="333 1256 911 1290">Upgrading of play-park in Uranus Street.</p> <p data-bbox="333 1323 1305 1357">Sidewalks need to be completed in Venus Street and Jupiter Streets</p> <p data-bbox="333 1391 1163 1424">High-mast light on the corner of Venus and Jupiter Streets</p> <p data-bbox="333 1458 1260 1491">Waste transfer station on the corner of Venus and Jupiter Streets</p> <p data-bbox="333 1525 1011 1559">Community play-park opposite 34 Venus Street</p> <hr/> <p data-bbox="333 1594 504 1628">Area Ext 12</p> <p data-bbox="333 1662 1350 1695">Concrete barriers on Lanique Crescent, opposite 4 and 6 Mirelda Place</p> <p data-bbox="333 1729 1347 1807">Upgrading and installation of guards on stormwater drains at 4 Lanique Street</p> <p data-bbox="333 1841 764 1874">Speed hump at 10 Anita Drive</p> <p data-bbox="333 1908 991 1942">Traffic arrows at sharp bend – 117 Anita Drive</p>

WARD	2016/17 PRIORITIES
13	Rehabilitation of dumping site that was in Anita Drive
(cont.)	<p>Gaat Area:</p> <p>Sidewalks needed along Hartebees Street and Blesbok Street</p> <p>An overhead bridge is needed across the old Stanford Road and the sports facility</p> <p>The old rugby field in Stanford Road needs upgrading and fencing</p>
WARD 14	
14	<p>Building of Adcock Homes</p> <p>Conversion of Mendi Bottle store into an Arts Centre</p> <p>Tarring of roads and culs-de-sac:</p> <p>Tshiwula, Nikiwe, Ntshinga, Aggrey, Ncwana, Teya, Yokwe, Nqadini, Mtimka, Limba, Rula, Jolobe, Msimka (shared with Ward 17), Pendla Rd (shared with Ward 17)</p> <p>Upgrading of stormwater drainage in all culs-de-sac</p> <p>Tarring of pavements</p> <p>Traffic calming measures and marking of tarred road</p> <p>Construction of parks and playgrounds</p> <p>Backyard shacks/Flat dwellers</p> <p>Speed humps from Mendi Garage to Limba Road</p> <p>Corrugated iron roofing in MacNamee</p> <p>Street lights in April Street</p> <p>Rectification of roofing, flooring and walls</p> <p>CCTV surveillance and control room</p> <p>Fibre-optic cabling infrastructure</p> <p>High-mast lighting Cornet of Dippa Place and Mabija Str and at Pendla Primary School and Cowan High School</p> <p>High-mast Lighting (Dodgers Ground Sports field)</p>

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
14	Servicing of drainage and sewerage infrastructure
(cont.)	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
	Tarring of and installation of speed-humps : Gqamlana Street and Grattan Street
	Tarring of Roads adjacent to Mendi Road
	Adcock Home Development
	Upgrade and development of KwaFord Bottle Store
	Sport field at the back of Empilweni Hospital
	New Brighton Clinic upgrade
	Indoor sports centre facility in the ward
	Rectification of houses in McNamee Area in New Brighton
<b>WARD 15</b>	
15	<p>Housing:</p> <p>Phase 2/3 Rectification</p> <p>Silvertown unfinished project from 2010</p> <p>Backyard shack dwellers in the area</p> <p>Water meters in Silvertown, New Brighton</p> <p>Red Location rectification (Phase 2)</p>
	<p>Infrastructure:</p> <p>Phase 3 – Tarring of roads</p> <p>Tarring of Singapi Road</p>

WARD	2016/17 PRIORITIES
15 (cont.)	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, Mkwai and Mntunja Streets
	Electricity: (Fixing and Maintenance) Basuthu Church Pole Number 0775HM82 Avenue D Pole Number 1373HM82 Avenue E Pole Number 5517HM61 Mbeki Circle Avenue A Street lights
	Health Directorates: Illegal dumping Rubbles Raxa Street Coca Lane and Mgijima Avenue B, Mhlaba 8th Street Litter pickers
	Safety and security CCTV camera at New Brighton Oval
	Economic Development: Ndokwenza Business Centre Skills Development for the Youth
	Sport and recreation:

WARD	2016/17 PRIORITIES
15  (cont.)	CCX Callies Grounds  Red City Grounds  New Brighton Oval  Winter Rose  Pre – 1994 rectification
WARD 16	
16	<p>Human Settlements:</p> <p>MK Silvertown – implementation of layout plan of 398 units, provision of electricity, other services and relocations</p> <p>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.)</p> <p>Tshangana Flats (75 units) – area needs to be rectified and its infrastructure to be changed, as current occupants are experiencing challenges</p> <p>Pre 1994 housing rectification of 2600 houses and vandalised/burnt units.</p> <p>Backyard dwellers programme and housing delivery for them.</p> <p>Housing provision for 32 destitute families.</p> <p>Sports facilities:</p> <p>Upgrading of two informal fields need to be completed: Refencing / Surfacing / Lights and Change Rooms (Mahambehlala Street, opposite 11533, and Mcaphukiso Street, opposite 11053).</p> <p>Tsotsobe fields – renovation of change-rooms, erection of netball court and caretaker’s cottage and finishing of Bolo Punch (Phase 2)</p> <p>Outdoor gym</p> <p>Conversion of Matomela Bottle store into Business Centre:</p> <p>Upgrade property for SMMEs and cooperatives</p> <p>Provision of containers for recycling project in the Ward</p>

WARD	2016/17 PRIORITIES
16 (cont.)	Tarring of streets – 7 streets outstanding. 1 street in progress in Tshangana flats.
	Youth and Women Development Centre – Provide skills, training and job opportunities
	Sidewalks on all tarred streets
	Site allocation and electrification of MK Silvertown and Qaqawuli
	Cleaning of the entire Ward (dumping sites, stagnant water, bush clearing)
	Provision of Wheely bins in the ward
	Levelling of gravel road/streets in the informal areas (to create access roads for emergencies, walking routes)
	Repair of potholes / stormwater drains and leaking water pipes in the entire ward
	Provision of land for food gardening and soup kitchen
	Buying building material for existing informal areas, as they are affected by floods and other weather conditions
	Erection of parks in all the gap taps and open spaces (to eliminate potential dumping spaces)
	High-mast lighting installation in the informal areas (to reduce levels of crime – MK Silvertown and Qaqawuli)
	Construction of speedhumps
	Maintenance and upgrading of ageing infrastructure
	Completion of John Tallant Road Upgrade ( From Seyisi Street - joining up to Deal Party)
	MBDA : Car Wash in Seyisi Street / Township Rejuvenation Budget needed
	Cleaning and Beautification of Lungelo lake / Pond 6 (currently under Ward 60)
	By law enforcement in the ward to address safety and security for all residents
	Litter Pickers Budget to be allocated

WARD	2016/17 PRIORITIES
WARD 17	
17	<p>Tarring of gravel streets/culs-de-sac/circles:</p> <p>Xesi Street</p> <p>Dubu Street</p> <p>Maselane Street</p> <p>Boom Street</p> <p>Magongo Street</p> <p>Jawa Street</p> <p>Tabata Street</p> <p>Moduka Street (two lanes): one circle</p> <p>Tsewu Street (two lanes) – Implemented by the MBDA</p> <p>Tsewu Street (circle five)</p> <p>Stokwe Street (lanes three)</p> <p>Hlawula (tarring)</p> <p>Stokwe Street (circle five)</p> <p>Sangotsha Street (additional lanes and three traffic circles) – In progress</p> <p>Lane between Kwaza and Zondi Streets</p> <p>Kwaza (six street lanes)</p> <p>Msimka Street (two lanes)</p> <p>Msimka Street (five lanes)</p> <p>Msimka Street (tarring)</p> <p>Mpentse (In progress), Mankalahlana, Nangoza (Phase Two)</p> <p>Kholwaphi, Njongo, Simunye, Noxolo (Phase One) - Completed</p> <p>Kali Street Plus (one lane) - Completed</p> <p>Tshangana (one lane)</p>



WARD	2016/17 PRIORITIES
17	Norongo (two lanes)
(cont.)	Phendla Silvertown (new tarring)
	Bulk stormwater:
	Tsewu Street and circles
	Sangotsha and Stokwe streets (stormwater drains) - Completed
	Separation of drains and toilets - Stokwe, Tsewu and Sangotsha Streets
	Bucket system must be collected once a week in Chris Hani – In progress
	Hlawula Street
	Maselane Street
	Street Lighting
	Remove all Red location Projects AND INCLUDE Multi-Purpose and Budget (MBDA)
	Litter Pickers
	Refuse Cooperatives
	Cameras at traffic robots for offenders
	Provision of Toilets
	Infrastructure of old houses
	Repair leakages of taps
	Upgrade of sports field (Zondi) – Completed except Club House
	Installation of speed humps in Zondi, Skomolo, Hlawula and Tsewu Streets – In progress
	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 – In progress

WARD	2016/17 PRIORITIES
17 (cont.)	<p>Use of open space in Qaqawuli for MPCC, gardening, park, beautification and greening and income-generating projects</p> <p>Eradication of bucket system</p> <p>Maintenance of stormwater drainage system – Sangotsha and Stokwe Streets</p> <p>Elimination of illegal dumping</p> <p>Installation of street lights: Skomolo, Thabata, Sangotsha, Kwaza, Stokwe, Hlawula, Naudé and Pendla, Silvertown</p> <p>Installation of CCTV cameras in Chris Hani (shack area), Kwaza (Tavern area, Qaqawuli, Msimka and Tabata Streets)</p> <p>Greening and beautification – In progress</p> <p>Construction of a Community hall - Completed</p> <p>Beautification of parks and gardening projects across the ward – In progress</p> <p>Income-generating projects</p> <p>Zondi: renovation of sports field and beautification - Completed</p> <p>Ward-based cleaning (litter-picking) – In progress</p> <p>Upgrading of New Brighton Swimming Pool – In progress</p> <p>Capacity building and support of cooperatives</p> <p>Councillor's office accommodation - Completed</p> <p>Outdoor gym for the ward</p> <p>Multi-purpose Centre in Tsewu Street (MBDA)</p> <p>Tarring of road in Tsewu Street – In progress</p> <p>Tarring of road in Sangotsha (these 3 projects will be funded by MBDA)</p> <p>Swimming Pool</p>

WARD	2016/17 PRIORITIES
WARD 18	
18	<p>Construction of a Community Hall</p> <p>Housing rectification/relocation (Matthew Goniwe Project)</p> <p>Upgrade of concrete roads</p> <p>Wet-lands for Mavuso Road</p> <p>Tarring of gravel roads</p> <p>Multi-purpose sport facility</p> <p>Waste drop-off centre</p> <p>Traffic calming measures</p> <p>Elimination of sewer leakages at 27 houses (Jekeqa Street)</p> <p>Rectification and title deeds (27 families in Jekeqa Street)</p> <p>Repair of potholes</p> <p>Repair of stormwater damaged houses in Vuku area</p> <p>Rectification of houses built with no toilets, electricity or water meters (Matthew Goniwe Project)</p> <p>Installation of high-mast lighting in Mavuso Road, next to wetlands and Ezimotweni gap</p> <p>Rectification of pre-1994 houses in Ward</p> <p>Construction of houses: Mandela Village and Bongweni Area (71 houses)</p> <p>Addressing sewerage problems in Mathew Goniwe, Vula and Maqona</p> <p>Stormwater drainage maintenance</p> <p>Tarring of roads in KwaNoxolo village</p> <p>Installation of CCTV Cameras</p> <p>Provision of playgrounds</p> <p>Skills Development for the Youth</p>

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
<b>WARD 19</b>	
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: 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 (were previously allocated a budget)
	Litter picking budget required
	Refuse Cooperative Budget required
<b>WARD 20</b>	
20	Housing provision for backyard dwellers
	Matthew Goniwe Blue Flats renovation
	Renovation of Matthew Goniwe Hostel
	Matthew Goniwe/Greenfield Blocked Project

WARD	2016/17 PRIORITIES
20  (cont.)	<p>Housing rectification</p> <p>Area lighting</p> <p>Upgrading of two small halls at Matthew Goniwe to accommodate indoor sports activities</p> <p>Traffic calming measures</p> <p>Speed humps</p> <p>Upgrading of lamp posts</p> <p>Scholarships for disadvantaged children</p> <p>Upgrading and maintenance of Matthew Goniwe stormwater drainage system</p> <p>Sidewalks: Saba Street; Jakavula Street; Tubali Street; Meke Street; Sali Street; Dyantyi Street; Maronga Street</p> <p>Blocked housing project since 1996</p>
<b>WARD 21</b>	
21	<p>Raymond Mhlaba Village Development</p> <p>Mandela Village Temporary structures</p> <p>Relocation of Lungelo Village Community</p> <p>Updating of the housing waiting list (Registration dates back to 2003)</p> <p>Tarring of gravel roads at Mandela and Rolihlahla Village</p> <p>Widening of Matomela and Khuzwayo Streets</p> <p>Seyisi Square development</p> <p>Mzontsundu sports ground upgraded into a multipurpose sports facility</p> <p>Skills development for youth and women</p>

WARD	2016/17 PRIORITIES
21 (cont.)	<p>Housing for backyard dwellers</p> <p>Traffic-calming measures</p> <p>Fezekile building development for informal traders (50713)</p> <p>Conversion of Ilungelo school to a Youth Resource Centre</p> <p>Rectification of RDP houses in Tambo Village</p> <p>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</p> <p>Traffic calming measures at corner of Seyisi Road/Kuzwayo Street to M17 Road</p> <p>Speed humps in Seyisi St, Mavuso Rd, Qunta St and Mbilini Rd</p> <p>Stormwater improvements</p> <p>High-mast lights and street lights</p> <p>Draining system to the entire ward</p> <p>Resurface of tarred roads and streets due to potholes</p> <p>Bulk sewer – Raymond Mhlaba (Buyambo Street)</p> <p>Electrification of Raymond Mhlaba, Mandela and Rolihlahla Village Informal Settlements</p> <p>Addressing water leakages by using co-ops and EPWP trainees</p> <p>Upgrading of sports ground within the ward, such as Mzontsundu sports ground (Erf 51182)</p> <p>Illegal dumping on transfer sites</p> <p>Ward-based cleaning co-operatives</p> <p>Beautification of Ghana Wetland</p> <p>Upgrading of KwaZakhele Swimming Pool (Erf 50224)</p> <p>Water treatment of wetlands (Ghana) and development programme</p> <p>Beautification and greening</p>

WARD	2016/17 PRIORITIES
21  (cont.)	<p>Containers for fruit and vegetables</p> <p>EziKhefi building to be redeveloped to create an environment that promotes the development of local economy and facilitate job creation within the Ward</p> <p>Ward-based co-operatives / SMME skills development</p> <p>Refurbishment of Lillian Ngoyi Sports Centre, including Norris Singaphi Hall at Daku</p> <p>Development of Swartkops cemetery</p> <p>Develop 11388 Mahambehlala Street</p> <p>Develop playground in 9760 Buyambo Street to a play park</p> <p>Upgrading of sport facilities</p> <p>Refurbishment of Lillian Ngoyi Sport Centre</p> <p>Refurbish Norris Singaphi Hall</p> <p>Establish metro police and integrate MKMVA and Trained police reservists</p> <p>Upgrade Existing Sports Facilities / Budget should be allocated to Development of Ward 21 Sports Ground, Champion Galela Swimming Pool +- R5M)</p> <p>Upgrading and formalisation of Fezekile Building (Funding needed)</p> <p>Community Hall needed in Kaizer Ngxwane VD</p> <p>Fencing and refurbishing of Swartkops Cemetery Budget needed</p> <p>Customer Care Centre in KwaZakhele ( Budget needs to be allocated)</p> <p>Raymond Mhlaba (Buyambo) - Human Settlement ( Funding for Top Structures - 47 units)</p> <p>Refuse Cooperative Budget required</p>
<b>WARD 22</b>	
22	<p>Relocation of backyard dwellers/Housing waiting list to NU 29</p> <p>Housing rectification for pre-1994 houses and roof leakage rectification</p> <p>Street lights (Salamntu Road, KwaZakhele)</p>

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
22 (cont.)	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 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)
<b>WARD 23</b>	
23	Tarring of all traffic circles in the Ward
	Development of informal sports field into formal sports field (between Kaulela and Matanzima Streets)
	Traffic circles (corner of Kaulela and Khozi Streets at corner of Kaulela Street and Maku Road)
	Installation of traffic calming measures (speed humps): Indwe, Hobe, Khetshe, Gaba, Pikoko, LL Sebe- opposite Kaunde Street.  NB: Speedhump to be combined with Pedestrian crossing opposite Erf number 3501 and 3515.
	Fixing of potholes in the following streets: Pikoko, Vinjiwe, Calata, Gaba,



WARD	2016/17 PRIORITIES
23 (cont.)	<p>Chief Poto, LL Sebe, Ngabangaba, Matanzima, Hobe, Khetshe, Khwalimanzi and Luthuli Street</p> <p>Maintenance of Street lights</p> <p>Maintenance of drains at corner of Makgato and Gawe Street, Maku Road and Matanzima Street NU3</p> <p>Rectification of Ramaphosa Phase 1 NU2</p> <p>Completion of NU 2 Stadium</p> <p>Construction of Phase 1 Multi-purpose sports complex</p> <p>Rectification of toilets affected by road construction at NU2 Square</p> <p>Relocation of backyard shack dwellers</p> <p>Development and provision of work opportunities for SMME's</p> <p>Traffic lights – four-way junction at Kaulela Street and M17</p> <p>Construction of Nelson Mandela Peace Park (Phase 2)</p> <p>Identification of site for the building of a public library (Phase NU2, Community Hall)</p> <p>Upgrading of NU2 Community Hall into a multi-skills development centre for youth and women</p> <p>Repairs and upgrading of NU2 Stadium</p> <p>Construction of a Multi-purpose Sports Complex</p> <p>Parks upgrading and development (Gaba Street and Ramaphosa Street , NU 2 – Back of Police Station)</p> <p>Fencing of Wet-lands and the beautification thereof</p> <p>Maintenance of stormwater canals</p> <p>Elimination of illegal dumping</p> <p>Erection of Modular Library at NU2 Community Hall</p> <p>Repairs to Stormwater infrastructure – close with Rocla pipes or cover with cement</p> <p>Deployment of Safety and Security officials to deal with cable theft and crime in the entire ward.</p>

WARD	2016/17 PRIORITIES
WARD 24	
24	<p>Skills development for youth</p> <p>Provision of wheelchairs and walking sticks for people with disabilities</p> <p>Installation of electricity in Silvertown, Power station, Masakhane, Sisulu and Emalandini</p> <p>Shortage of drains and services – Salamntu, Qeque and Moutuma Streets</p> <p>Tarring of roads</p> <p>High-Mast lights in Samuel Street, Mntuma Street, Mbilana Crescent, Tlalore Street, Ndongeni Street, Ngwendu, Sodladla Streets and Masibambane school</p> <p>Maintenance of speed humps in the entire ward</p> <p>Fencing of gap tap</p> <p>Provision of a library</p> <p>Building of a community hall</p> <p>Regular refuse removal and provision of rubbish bags</p> <p>Upgrade Swartkops Lake</p> <p>High mast lights at Qeque Street, Samuel Street and Pitoli</p> <p>Pedestrian crossing at Ndongeni Street</p> <p>Recreation facilities/play parks for children (Unit 10 Voting District)</p> <p>Rectification of houses in food plains (Unit 10 VD)</p> <p>Houses at Silvertown (near power station and Masakhane)</p> <p>Maintain existing children playground equipment</p> <p>Old KwaZakhele houses need upgrading (inside toilets, repair to leaking roofs caused by geysers installations)</p> <p>Build crèches (site identified at the back of Chithibunga Store) and/or facilitate that some schools accommodate crèche</p> <p>Sewerage manhole inside yard (6833 Mbilana crescent) and sewerage in Tlalore, Codesa, Ngwendu, Khumbulani, Luwela, Kiwane, Sodladla,</p>

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
24	Trauma, Mtshiselwa, James, Mphakathi and Makubalo Streets
(cont.)	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
	Maintenance of drainage system in Salamntu, Qeqe and Mbilana Streets
	Fencing of wetlands
	Litter picking cooperative for the ward
	Relocation of Pitoli/Khiwane communities
<b>WARD 25</b>	
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)
	Public Lighting (Betram, Mbobela and Mahabeni Streets) (Highmast)
	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 (New Look Area)

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
25	Utilisation of open spaces for economic development purposes
(cont.)	Traffic calming measures (Traffic circle in cnr Leonard Rd and Dyke Rd)
	Upgrading of Public Open Spaces
	Extension of Algoa clinic (Provincial funding)
	Beautification of Spondo Street
<b>WARD 26</b>	
26	Construction of canal collector sewer and drainage system
	Street lights: 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
	Speed humps in Maku St, Magi St, Nanto St and Nondumo St
	Renovation of parks in Magaba and Qeqe Streets

WARD	2016/17 PRIORITIES
26	Curbing and pavement in Mabopha Street
(cont.)	Drainage and curbing in Mijjwa Street
	Widening of drainage system in Qeqe Street
	Upgrading and maintenance of drainage system in Gamanda Street
	Cheerios in Naka and Ngam Streets
	<p>Tarring of gravel roads:</p> <p>Ronnie Kasrils Street</p> <p>Mkhaba Street</p> <p>Molly Street</p> <p>Mxhaxha Street</p> <p>Mashinini Street</p> <p>Bani Street</p> <p>Gogela Street</p> <p>Cacadu Street</p> <p>Jembo Street</p> <p>Quatro Street</p> <p>Nondumo Street</p> <p>Robben Island Street</p> <p>Ntengento Street</p>
	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

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
26	Stormwater in Mabopha, Haya and Bucwa Streets
(cont.)	Chevron at every T-junction
	Fencing of parks
<b>WARD 27</b>	
27	Tarring of roads
	Rehabilitation of drainage system
	Soweto-on-Sea Square upgrading
	Greening and gardening of open spaces
	Continuous cleaning of Chatty River
	Elimination of illegal dumping in the area
	Zoning and allocation of church sites in the Ward
	Rectification and provision of houses
	Installation of high-mast lighting
	Upgrade and extension of Soweto-on – Sea Clinic (Zwide)
	Public Lighting (Street lights required in Shaka Street, Hlanganani Street)
	Housing replanning and rectification
	Bigger container to house clinic
<b>WARD 28</b>	
28	Tarring of roads in Emfundweni (Endulwini) Madolwana, General Walker and other streets in that area
	Tarring of Gravel Roads (Hambakahle, Mzamomhle and Madolo Street)
	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

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
28	Construction of a Library (Corner 6th Ave and Bukani Street)
(cont.)	Stormwater Maintenance - Bukani, Msengane, Radasi and Mbane Street)
	Cleaning and upkeep of Parks
	Relocation (beneficiaries need to be identified)
	Rectification of houses
<b>WARD 29</b>	
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 a multi-purpose sports centre
	Weekly removal of waste and a local drop-off centre/ waste transfer station
	Marking of roads, speed humps and signage in the entire ward

WARD	2016/17 PRIORITIES
WARD 30	
30	<p data-bbox="331 331 1407 371">Veeplaas Urban Renewal and KwaMagxaki Local Economic Development:</p> <p data-bbox="331 398 1182 479">Conducting feasibility studies, socio-economic studies, land identification/replanning</p> <p data-bbox="331 506 783 546">Skills training and development</p> <p data-bbox="331 573 1007 613">Development of urban agriculture/food gardens</p> <p data-bbox="331 640 959 680">Completion of Veeplaas Business Incubator</p> <hr/> <p data-bbox="331 719 1198 759">Top structure and infrastructure development and upgrading:</p> <p data-bbox="331 786 919 826">Flood plain and Chatty River canalisation</p> <p data-bbox="331 853 651 893">Building cement steps</p> <p data-bbox="331 920 863 960">Tarring of all gravel roads and circles</p> <p data-bbox="331 987 1075 1028">Building speed humps in Kawulele and Cetu Streets</p> <p data-bbox="331 1055 762 1095">Street lights in Stemele Street</p> <p data-bbox="331 1122 852 1162">Street lights at Ralo-Mdoda Junction</p> <p data-bbox="331 1189 751 1229">Installation of CCTV cameras</p> <p data-bbox="331 1256 919 1296">Repair of Koyana-Kani high-mast lighting</p> <p data-bbox="331 1323 1134 1364">Construction of 500 rental housing stock in KwaMagxaki</p> <p data-bbox="331 1391 842 1431">Electrification of informal settlement</p> <p data-bbox="331 1458 1027 1498">Traffic lights at Ralo and Mdoda Streets junction</p> <hr/> <p data-bbox="331 1536 1321 1617">Development and upgrading of halls, parks and sports field and other amenities:</p> <p data-bbox="331 1644 1382 1724">Extending KwaMagxaki and Veeplaas Halls – add mini-conference rooms and library in Veeplaas</p> <p data-bbox="331 1751 1355 1832">Grading and fencing of Cetu Sports Field and installing artificial grass in sportsfield in Veeplaas</p> <p data-bbox="331 1859 1070 1899">Building swimming pool and mini-conference rooms</p> <p data-bbox="331 1926 1283 1966">Building a Information, Training, Development and Tourism Centre</p>



WARD	2016/17 PRIORITIES
30  (cont.)	<p data-bbox="331 264 1150 300">Building of senior citizens' leisure centres (old age home)</p> <p data-bbox="331 331 1150 367">Leisure, entertainment and information facilities/buildings:</p> <p data-bbox="331 398 1342 479">Organize in-door and out-door musical shows, sports tournaments and athletic games</p> <p data-bbox="331 510 1302 546">Free access of organized senior citizens' groups to community halls</p> <p data-bbox="331 577 1310 658">Building women and youth centres and leadership and management capacity programme</p> <p data-bbox="331 689 528 725">Maintenance:</p> <p data-bbox="331 757 935 792">Street lights in the entire area of Veeplaas</p> <p data-bbox="331 824 1158 860">Maintenance and upgrading of public toilets at the Square</p> <p data-bbox="331 891 600 927">Eliminate potholes</p> <p data-bbox="331 958 1286 1039">Grass cutting in the entire KwaMagxaki area (with special attention between Faleni and Mathebula Streets)</p> <p data-bbox="331 1070 1270 1106">Elimination of illegal dumping (the By-law has to be implemented)</p> <p data-bbox="331 1137 1214 1173">Electrical reticulation of rectified houses and meter installation</p> <p data-bbox="331 1205 1142 1240">Cleaning of stormwater drainage and underground pipes</p> <p data-bbox="331 1272 1366 1352">Servicing and installing additional communal clean drinking water taps in informal settlement and unserviced formal sites</p> <p data-bbox="331 1384 520 1420">Litter picking</p>
<b>WARD 31</b>	
31	<p data-bbox="331 1536 512 1572">Missionvale:</p> <p data-bbox="331 1603 663 1639">Construction of houses</p> <p data-bbox="331 1671 1246 1706">Rectification of Missionvale Garden Lots (Phases One and Two)</p> <p data-bbox="331 1738 887 1774">Upgrading of Missionvale pump station</p> <p data-bbox="331 1805 1358 1886">Rectification of Balfour Heights (Smartietown) houses (Phases One and Two)</p> <p data-bbox="331 1917 711 1953">Electrification of all shacks</p>

WARD	2016/17 PRIORITIES
31 (cont.)	<p>Housing for Backyard shack dwellers</p> <p>Rectification of houses and non-functional toilets</p> <p>Housing for Millers Ground, Seedats ground next to stadium, Mackays ground in Missionvale GG ground</p> <p>Resurfacing of Old Uitenhage Road</p> <p>Beautification of playgrounds</p> <p>Replacement of cable theft – street lights and high masts</p> <p>Tarring of gravel roads (major and minor roads) in Missionvale – Peace Street, Siebritz Road, Orinico Street, Missouri Street, Columbia Street</p> <p>Tarring of all the culs-de-sac in Peace Street, Colorado Street and Jacks Road</p> <p>Reconstruction of all streets in Balfour Heights (Smartietown)</p> <p>Construction of multi-purpose centre and library in Missionvale</p> <p>Clear road markings on speed humps, pedestrian crossings and stop signs</p> <p>Maintenance of sewer and stormwater drains and pump stations</p> <p>Satellite Police Station at Khanya Centre next to Lonwabo School and Reubin Birin School</p> <p>Maintenance of Road markings</p> <p>Bush clearing along main routes/Bethelsdorp Road and Old Uitenhage Road</p> <p>Traffic calming measures in Bethelsdorp Road/Dyke Rd/Old Uitenhage Road/Colorado</p> <p>Play-parks for children</p> <p>Beautification of Missionvale</p> <p>Maintenance of high-mast lights</p> <p>Upgrading of Missionvale sport fields</p> <p>Filling or surfacing of water ponds/wet-lands</p> <p>Finalisation of pegging in Missionvale</p>

WARD	2016/17 PRIORITIES
31	Waste Transfer Station
(cont.)	Litter pickers for Balfour Heights
	<p>Windvogel:</p> <p>Multi-purpose centre with a library</p> <p>Mobile clinic</p> <p>Social Housing</p> <p>Provision of housing for backyard dwellers</p> <p>Building of speed humps for 6 streets</p> <p>Trimming of trees</p> <p>Construction of Sidewalks</p> <p>Maintenance of street lights</p> <p>Replacement of old infrastructure</p> <p>Rectification of houses and non-functional toilets</p> <p>Building and operationalization of a fire station</p>
	<p>Algoa Park:</p> <p>Social housing Erf 1551 and Erf 2347</p> <p>Bush clearing on the following spaces: Bloekom, Silveroak and Whyteleaf Drive</p> <p>Trimming of all trees</p> <p>Maintenance of stormwater drains</p> <p>Identification of land parcels for social housing</p> <p>Maintenance and rectification of existing Human Settlements social housing</p> <p>Traffic circle – Cnr St Leonard Drive and Dyke Road</p> <p>Installation of Speed humps</p> <p>Litter pickers</p> <p>Installation of illegal dumping signs</p>

WARD	2016/17 PRIORITIES
WARD 32	
32	<p>Missionvale:</p> <ul style="list-style-type: none"> <li>Tarring of gravel roads in Missionvale and Rolihlahla</li> <li>Provision of housing (eradication of bucket system)</li> <li>Relocation of people on University grounds to Joe Slovo West</li> <li>Repositioning of plots – Public Works</li> <li>Uninterrupted water supply</li> <li>Sports field (identification of land)</li> <li>Elimination of illegal dumping</li> <li>Satellite police station</li> <li>Speed humps on old Uitenhage Road</li> <li>Rectification of brick houses – Rohlihlahla</li> <li>Building of primary and secondary schools</li> <li>Elimination of illegal electricity connections</li> <li>Combat illegal housing invasions</li> <li>Repair faulty electrical boxes</li> </ul>
	<p>Salt Lake:</p> <ul style="list-style-type: none"> <li>Relocation of approved people to Chatty 12 and 13</li> <li>Resurfacing of gravel roads</li> <li>Fencing of substations (electricity)</li> <li>Repair, maintenance and unblocking of drains</li> <li>Bush clearing – all vacant sites and corner of Felcass Road</li> <li>Elimination of illegal dumping</li> <li>Clinic and library</li> <li>Resource centre</li> </ul>

WARD	2016/17 PRIORITIES
32 (cont.)	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 Salsoneville/Cleary Estate/Hillside: 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)
<b>WARD 33</b>	
33	Rectification of Govan Mbeki houses Provision of housing (eradication of bucket system) Relocation of people (Riverside) Repair, maintenance and unblocking of blocked drains Uninterrupted water and electricity supply Repairs and maintenance of salt pan trench Tarring of gravel roads ( Kleinskool - Area K) Covering of exposed electricity cables – Baart Street Electricity vending machine Elimination of illegal dumping

WARD	2016/17 PRIORITIES
33 (cont.)	<p>Community Hall – MPCC MBDA</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> <p>Elimination of bucket system in Kliprand</p>
<b>WARD 34</b>	
34	<p>Construction of library and clinic</p> <p>Footbridges and culverts with paving on the sides: Between Extensions 28 and 32 (pp 14359 and 15261) with highmast lighting Between Fernwood Park and Arcadia (Remainder of Erf 590) with highmast lighting</p> <p>Construction of a Community hall</p> <p>Rectification – Ext. 32 (Tobias houses)</p> <p>Installation of Street and high-mast lighting Between Ext 32 and 28 on the open space Between Fernwood Park and Arcadia North</p> <p>Identification of land for housing and businesses</p>

WARD	2016/17 PRIORITIES
34 (cont.)	<p>Traffic calming measures – speed humps:</p> <p>Bracken Avenue, Extension 32</p> <p>Esterhuizen Street, Arcadia and</p> <p>Aerogress Streets, Extension 32</p> <p>Traffic circles:</p> <p>Scholtz Street and Laurence Erasmus Drive</p> <p>Rocky Ridge (Ext 27): crossing of Kleinskool Road, Lundall and</p> <p>Loder Crescents:</p> <p>Crossing of Rensburg Streets and Barberry Drive (Ext 32)</p> <p>Esterhuizen and Rensberg four-way stop</p> <p>Mini-circle on corner of Kleinskool Road, Nicholson Road and Loonat Street</p> <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> <p>Upgrading of concrete roads in ward</p> <p>Cutting of trees on verges</p> <p>Palisade fencing around substations</p> <p>Closing of thoroughfares between streets in Ward</p> <p>Building of a multi-purpose centre</p> <p>Ward based painting of road marks, speed humps and stop signs (all signage)</p> <p>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</p> <p>Traffic lights/Robots needed at the junction of Rensburg Street and</p>

WARD	2016/17 PRIORITIES
34	Soudien Road and also at Arcadia crossing
(cont.)	<p>Repair and unblocking of blocked stormwater and sewerage drains on the following streets:</p> <p>Lamont Crescent in Ext 27</p> <p>St Luke Crescent, St James Crescent and St Jude Crescent (in Ext 28)</p> <p>Nolan St and Nash Crescent in Ext 29</p> <p>Eucomus St, Valotta Place, Arrowgrass St, Bluecrest Ave, Crossberry Crescent, Mistral Close and Jonquil Ave (in Ext 32).</p> <p>Imbuia St, Bakkiesblom St and Esterhuizen St (in Arcadia)</p> <p>Identifying land for Councillor's Office</p> <p>Repair and maintenance of roads with potholes and cracks</p> <p>Identified roads in EXT 27, Bethelsdorp are:</p> <p>Cnr of Loonat and Langeveldt Streets</p> <p>Cnr of Lambe and Laubscher Streets</p> <p>Cnr of Lambe and Lebron Streets</p> <p>Cnr of Lambe and Langeveldt Streets</p> <p>Cnr of Limberg and Lamont Streets</p> <p>Identified roads in EXT 28, Bethelsdorp are:</p> <p>Cnr of St Jude and St Elizabeth Streets</p> <p>St Thomas St</p> <p>Cnr of St Thomas and St Elizabeth Streets</p> <p>Cnr of St Luke Crescent and St Teresa Close</p> <p>Cnr of Laurence Erasmus Drive and St Luke Crescent</p> <p>Bush clearing in the ward</p> <p>Construction of sidewalks</p> <p>Provision of a High school</p>



<b>WARD</b>	<b>2016/17 PRIORITIES</b>
34	Roll-out of programmes that will deal with gangsterism and drug abuse
(cont.)	Repair of street lights in the ward
	Maintenance of all signage in the ward, i.e. road markings, painting of pedestrian crossings, speed humps, stop signs, etc.
<b>WARD 35</b>	
35	Provision of houses in the entire ward
	Improved turnaround time for the processing of ATTP applications
	<b>WEST END</b>
	Councillor's sign in the Cnr of St Bridget and Rensberg Streets
	Parking area in front of West End clinic
	Vegetable garden
	Speed humps/potholes/cracks in streets/maintenance of streets/road signs Repair and Maintenance of sewerage drains and stormwater drains (St Bridget and St Zita, St Arcadius, St Anne and Baubinia Streets)
	Maintenance to potholes in (St Wilfred Street and Jenny Place)
	Upgrading of Marock Sports Field
	High-mast lighting in Varsvlei behind West End swimming pool
	Elimination of illegal dumping
	Construction of sidewalks and pedestrian crossings
	Building of a Skills development centre for the Youth and Women
	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

WARD	2016/17 PRIORITIES
35	Shelter for patients visiting clinic
(cont.)	Cleaning of canal
	Rectification of dilapidated houses in Bethelsdorp (Plankieshuise)
	<p>ACARDIA</p> <p>Floodlight in Park - Claasen Street</p> <p>Elimination of illegal dumping</p> <p>Cutting of Trees</p> <p>Cleaning of Sub-station - Grootboom Street</p> <p>Fencing and rezoning of vacant Municipal Land - illegal dumping</p>
	<p>SANCTOR</p> <p>Vegetable Garden - behind Sancto Sec. School</p> <p>Short Avenues off Marock Road needs to be tarred</p> <p>Upgrading of Marock Sports Field</p> <p>Floodlight in Park - behind Flamelilly Road</p> <p>Floodlight in Park - behind Nemesia Street</p> <p>Clearing of bushes behind Sancto Sec. School</p> <p>Closing of open trenches in Marock Road</p> <p>Boundary Wall behind houses facing Bethelsdorp Cemetery</p> <p>Cutting of Trees</p> <p>Fencing and rezoning of vacant Municipal Land - illegal dumping</p>
	<p>BETHELSDORP</p> <p>Rectification of Pre-Fabricated houses</p> <p>Foot Bridge between Calpurnia Street and Bethelsdorp Cemetery</p> <p>Fencing of Bethelsdorp Cemetery</p>

WARD	2016/17 PRIORITIES
35  (cont.)	<p>Bigger Stormwater Pipes at Van der Kemp's Kloof</p> <p><b>BLOEMENDAL</b></p> <p>Boundary Wall behind houses in William Slammert Drive - Flooding during heavy rain</p> <p>Fencing and rezoning of vacant Municipal Land - illegal dumping</p> <p>Cutting of Trees</p> <p>Closing of open trenches in area</p>
WARD 36	
36	<p>Priority areas:</p> <p>Rectification of Bethelsdorp Area C, 1071 houses in Area C - KwaDwesi Extension</p> <p>Provision of new playground equipment</p> <p>Maintenance of informal fields/parks</p> <p>High-mast lighting and street lighting</p> <p>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</p> <p>Extension of intersection between KwaDwesi Police Station and Ziyabuya Complex</p> <p>Electrification of Westville</p> <p>Tarring of gravel roads and repair of stormwater drainage system in Westville and KwaDwesi Extension (Phase 2)</p> <p>Provision of waste/wheely bins</p> <p>Provision of containers for vendors</p> <p>Construction of a foot bridge/motor bridge – Mtshekisane Street, KwaDwesi</p> <p>Urban refuse transfer recycling stations</p> <p>Traffic lights at Mission Road, KwaDwesi Extension</p>

WARD	2016/17 PRIORITIES
36 (cont.)	<p>Other areas:</p> <p>Building of Councillor's Office</p> <p>Multi-purpose Centre – KwaDwesi Ext./Westville</p> <p>Construction of clinic for Westville and Extension</p> <p>Fencing and maintenance of cemeteries</p> <p>Maintenance of Chatty River (to build bridge)</p> <p>Upgrading of existing sports field in KwaDwesi</p> <p>Building/Upgrading of police station, KwaDwesi</p> <p>Upgrading of KwaDwesi clinic</p> <p>Tarring of roads in KwaDwesi Extension (Phase 3)</p> <p>Fencing and maintenance of old cemeteries</p> <p>Upgrading of informal sportsfield in KwaDwesi and KwaDwesi Extension</p> <p>Cutting of verges and trees</p> <p>Ward based greening</p> <p>Finalization of backyard dwellers list in KwaDwesi</p> <p>Elimination of illegal dumping sites in the whole ward</p> <p>Repair and maintenance of all stormwater drains in KwaDwesi and KwaDwesi Extension</p> <p>Land acquisition for crèches and pre-schools</p> <p>Skills development and youth centre</p> <p>Removal of houses in flood plains in KwaDwesi Extension</p> <p>Old Age Home in Siduli Street in KwaDwesi</p> <p>Construction of Town Houses between Mboniyane and Mhlunguthi Streets in KwaDwesi</p> <p>Provision of water in KwaDwesi Extension</p> <p>Provision of mobile Clinics in KwaDwesi Extension</p> <p>Provision of play parks in KwaDwesi Extension</p>

WARD	2016/17 PRIORITIES
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>Bush clearing</p> <p>Building of Senior Secondary School</p> <p>Building of another primary school – Extensions 32 and 35</p> <p>Elimination of illegal dumping (skip bins at all VD stations or transfer station)</p> <p>Upgrading – Ext. 33 sports field</p> <p>Traffic calming measures (speed humps included) – all taxi routes in Ward and Cherry Street</p> <p>Multi-purpose centre</p> <p>Sidewalks</p> <p>Allocation of plots and building of houses</p> <p>Rectification of poorly built RDP houses – Extensions 31, 32 and 33</p> <p>Tarring of roads – upgrading of roads</p> <p>Resurfacing/Grading of gravel roads – Extensions 32 and 36</p> <p>Provision of water and electricity – all informal settlements and Kleinskool</p> <p>Sports stadium upgrading</p> <p>Relocation of backyard dwellers</p> <p>Renovation and fencing of existing parks/play fields</p> <p>High-mast lighting</p> <p>Cleaning channel Chatty River</p> <p>Provision of a Clinic</p>

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
37	Provision of a police station
(cont.)	Councillor's Office and fencing
	Rectification of houses in flood prone 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
	Provision of toilet facilities to the 57 houses in Chatty
	Completion of 28 RDP houses that were built in 2006
	Building of Marikane Road in Chatty 11 and 12
	Uplifting all areas – tree planting
	Resource Centre
	Water connections to houses in Kleinskool
	Provide land for building churches
	Allocation of projects to benefit the youth and the elderly.
<b>WARD 38</b>	
38	Construction of walk-over/footbridges in Kroneberg and Astra VDs: 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 Over the river to the Dutch Reformed Church, Bloemendal
	Tarring of roads – Block 23 South, Bloemendal
	Traffic calming measures in the form of speed humps: Opposite 17 Denson Street, Bloemendal – Astra VD Opposite 38 and 58 Bramble Street, Floral Park, Kroneberg VD

WARD	2016/17 PRIORITIES
38 (cont.)	<p>Opposite France Street, Block 23 South, George Botha VD</p> <p>Lingelihle Street, opp. Qaqa Street, Block 23 North, Bloemendal</p> <p>Namibia Street Block 23 South, Bloemendal – George Botha VD</p> <p>Lingelihle/Denmark Street, Block 23 South Bloemendal – George Botha VD</p> <p>Traffic circles:</p> <ul style="list-style-type: none"> <li>- Lawrence Erasmus Drive and Kroneberg Street (opposite Old Apostolic Church)</li> <li>- Reflector Signs: Lingelihle/France Streets, Namibia/France Streets, France Street passage, Block 23 South, Bloemendal – George Botha VD</li> </ul> <p>Rectification of houses in Block 23 South and North Bloemendal, KwaNoxolo</p> <p>Replacement of asbestos roofs in all houses in the Northern Areas (Health Hazard)</p> <p>Relocation and provision of houses for people staying in the Endlovini informal settlement</p> <p>Geyzers for Bloemendal, Willowdene (Ext. 21), Floral Park (Ext. 31), Upgrading of playgrounds:</p> <p>Mpuku Street, near Mad Stores, Block 23 South, Bloemendal</p> <p>Denmark Street, Block 23 South, Bloemendal</p> <p>Lingelihle Street, Block 23 North, Bloemendal</p> <p>Kayser Park, Willowdene</p> <p>Park next to Mosque in Didloft Street, Bloemendal</p> <p>Ext.31 (Bramble Street)</p> <p>* NB: Parks and open spaces should be fenced with concrete blocks or cement pillars to avoid vandalism and theft.</p> <p>Land for mobile clinic, library and police station in the George Botha VD</p> <p>Land for vegetable gardens:</p>

WARD	2016/17 PRIORITIES
38 (cont.)	<p>Denson Street, Bloemendal</p> <p>Next to Kroneberg Primary School</p> <p>Open Space in Bramble Street</p> <p>On the vacated land in Endlovini, once informal settlement has been cleared</p> <p>Upgrading of sports field behind KwaNoxolo Primary School</p> <p>Upgrading of sports field between Astra Primary School and UCC Church, Bloemendal</p> <p>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- George Botha VD), (Bramble St, Floral Park), behind Kettledas Street, between Extension 21 and 31.</p> <p>Street lamp poles in Block 23 South, Bloemendal</p> <p>Installation of new sewerage pipes and more drains in Bloemendal Block 23, North and South</p> <p>Cleansing of the Ward – open spaces used for dumping</p> <p>Ditches must be filled up both sides of Strelitzia Street and in Ndaweni Street</p> <p>Sidewalks in Bloemendal:  Didloft, Denson and Lodewyk Streets  Block 23 South, Bloemendal  Willowdene (Ext. 21)  Floral Park (Ext. 31)</p> <p>Upgrading of existing roads</p> <p>Provision of public toilets at the corner of Rensburg Street and Lawrence Erasmus Drive in Bloemendal</p> <p>Repairs to Water leaks in the KwaNoxolo area</p> <p>Identification of church sites – Astra, Kroneberg and George Botha VDs</p>



WARD	2016/17 PRIORITIES
WARD 39	
39	<p>Traffic calming measures:</p> <p>Kabega Park – Lytham Street, Olive Schreiner Avenue, Van Der Graaf Street, Bangor Street and Talana Street</p> <p>Sherwood –Headingly Close</p> <p>Rowallan Park – Lategan Drive, La Trobe Street, Greenock Street, Peebles Road, Carrick Street and Deon Street</p> <hr/> <p>Riverstone Road:</p> <p>Drainage and re-tarring</p> <hr/> <p>Traffic lights:</p> <p>Rowallan Park – Carelse Street</p> <hr/> <p>Pedestrian traffic light:</p> <p>Rowallan Park – Cape Road crossing (from Rowallan Park Primary School to Bridgemead)</p> <hr/> <p>Street lights – Sherwood/Rowallan Park and Kabega Park</p> <p>Lategan Drive – Rowallan Park</p> <hr/> <p>Permanent speed cameras:</p> <p>Rowallan Park – Cape Road (Ward 12 and Ward 39)</p> <p>Sherwood – Walker Drive (Ward 8 and Ward 39)</p> <hr/> <p>Taxi/Bus embayments</p> <hr/> <p>Pedestrian Walkways/Cycle tracks:</p> <p>Sherwood – remainder of Walker Drive (where Ward 39 starts, both sides)</p> <p>Rowallan Park – Lategan Street (on the right-hand side)</p> <p>Kabega Park – Northumberland Avenue (Cape Road to Great West Way)</p>

WARD	2016/17 PRIORITIES
39  (cont.)	<p data-bbox="330 266 1399 510">Kerbing:  Assessment to be done in entire Rowallan Park, parts of Sherwood and Kabega Park  Rowallan Park – Lategan, Deon, Pollock and Strydom Streets</p> <p data-bbox="330 517 1399 647">Road Repairs :  Potholes: As per request and needs</p> <p data-bbox="330 654 1399 857">Resurfacing of roads:  Corner of Cape Road and Kabega Road  Sherwood – Devon Road</p> <p data-bbox="330 864 1399 1149">Tarring of existing roads:  Rowallan Park – Carelse Road (crumbling away due to no assessment and drainage)  Kabega Park – Riverstone Road (crumbling away due to no assessment and drainage)</p> <p data-bbox="330 1155 1399 1218">Tarring of road reserves:</p> <p data-bbox="330 1225 1399 1429">Stormwater infrastructure upgrade:  Riverstone Road  All areas as needed in the entire ward</p> <p data-bbox="330 1435 1399 1538">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)</p> <p data-bbox="330 1545 1399 1742">Drainage of existing roads:  Kabega Park – Riverstone Road  Rowallan Park – Carelse Street</p> <p data-bbox="330 1749 1399 1852">* Stormwater manhole covers to be replaced with “no value” material (needed due to theft/replacement)</p> <p data-bbox="330 1859 1399 1984">Colonial fencing:  Erf 2881, corner of Friesland and Cape Roads, Rowallan Park</p>

WARD	2016/17 PRIORITIES
39	Spatial development
(cont.)	<p data-bbox="331 336 901 369">Economic development/Business hives:</p> <p data-bbox="331 403 826 436">– According to cluster assessment</p> <p data-bbox="331 470 526 504">Foot-bridges:</p> <p data-bbox="331 537 1133 571">Cape Road (from Rowallan Park School to Bridgemead)</p> <p data-bbox="331 604 970 638">Rowallan Park to Kabega Park (over the N2)</p> <p data-bbox="331 672 686 705">Additional street lighting:</p> <p data-bbox="331 739 981 772">Sherwood – Caledon Street and Utopia Road</p> <p data-bbox="331 806 1324 840">Rowallan Park – Lategan Drive (on left-hand side) and Carelse Street</p> <p data-bbox="331 873 614 907">Sewerage upgrade:</p> <p data-bbox="331 940 1372 1064">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</p> <p data-bbox="331 1097 997 1131">Survey to be done of the entire Rowallan Park</p> <p data-bbox="331 1164 678 1198">Water pipeline upgrade:</p> <p data-bbox="331 1232 1348 1310">Rowallan Park – Cumberland Street, La Trobe Street and Chris Hatting Street</p> <p data-bbox="331 1344 805 1377">Kabega Park – Rotterdam Street</p> <p data-bbox="331 1411 694 1444">Sherwood – Devon Road</p> <p data-bbox="331 1478 869 1512">Survey to be done in entire Sherwood</p> <p data-bbox="331 1545 1332 1579">Upgrading and replacement of play equipment on public open spaces:</p> <p data-bbox="331 1612 1029 1646">Sherwood – Shropshire Street and Tugela Street</p> <p data-bbox="331 1680 981 1713">Kabega Park – Erf 1128 Tullbach Place West</p> <p data-bbox="331 1747 798 1780">Enclosure of public open spaces</p> <p data-bbox="331 1814 1053 1848">Deon Street between Erf 59 and 61 Rowallan Park</p> <p data-bbox="331 1881 893 1915">Durham Avenue Erf 421 Rowallan Park</p>

WARD	2016/17 PRIORITIES
39  (cont.)	<p data-bbox="331 264 1406 409">Bangor Road Erf 10 Kabega Park</p> <p data-bbox="331 414 1406 477">Enclosure of municipal properties:</p> <p data-bbox="331 481 1406 544">By-law security to control illegal squatters, vagrants and street children:</p> <p data-bbox="331 548 1406 687">By-law enforcement – street trading: As needed</p> <p data-bbox="331 692 1406 1003">By-law enforcement – waste management/illegal dumping: 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</p> <p data-bbox="331 1008 1406 1140">By-Law Enforcement – Illegal Advertising As needed</p> <p data-bbox="331 1144 1406 1283">Regulation enforcement – illegal land use: As needed</p> <p data-bbox="331 1288 1406 1686">Law enforcement – traffic violations, including speeding: 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</p> <p data-bbox="331 1691 1406 1823">Tree trimming: As needed in Ward 39</p> <p data-bbox="331 1827 1406 2040">Maintenance, bush clearing and beautification of public open spaces: Sherwood – Erf 2205 (Shropshire), Erf 1890 (Tugela Street), Erf 3504 (Glamorgan Road), Walker Drive, Cartmoor Street and Erf 3882 (Henlo</p>

WARD	2016/17 PRIORITIES
39  (cont.)	<p>Crescent)</p> <p>Kabega Park – Erf 461 (Terence Avenue)</p> <p>Rowallan Park – Erf 1167 (cnr of Smollen and Rowan), Erf 415 (Peebles Street), Erf 2881 (Friesland Street)</p> <p>As needed</p> <hr/> <p>Three-way stop:</p> <p>Rowallan Park – Gretha and Strydom Streets, Lategan and Strydom Streets</p> <p>Sherwood – Fairley Road and Bangor Street</p> <hr/> <p>Street sweeping:</p> <p>All areas in Ward 39 (when needed and on request)</p> <hr/> <p>Maintenance and cutting of verges:</p> <p>Cape Road – from Friesland to Deon Streets</p> <p>Walker Drive, Sherwood – from Lancing Road to end of road</p> <p>Great West Way</p> <p>Lategan Street – Rowallan Park</p> <p>Northumberland Avenue – Kabega Park</p> <hr/> <p>Control of littering/litter pickers</p> <p>Main Arterials: Cape Road, Northumberland Avenue, Walker Drive, Van Der Stel, Montrose Street and Lategan Drive</p> <p>Cape Road - All along Cape Road on the corners of Kabega Road and Cape Road and Van Der Stel Street</p> <p>Sherwood- Walker Drive from Lancing Road to end of road</p> <p>All areas frequented by hawkers and vagrants</p> <hr/> <p>Replacing blue bins at busy intersections, bus and taxi embayments with bigger ones:</p>

WARD	2016/17 PRIORITIES
39	At all bus embayment throughout Ward 39
(cont.)	<p>Bush clearing on private property:</p> <p>Site inspections by Public Health Directorate</p> <p>Maintenance of street name signs:</p> <p>All areas, as needed</p> <p>Greening:</p> <p>All areas</p> <p>Bush-clearing on Public Open Spaces</p> <p>All areas, as needed</p> <p>Weed spraying:</p> <p>Island down Cape Road</p> <p>Embayments down Walker Drive</p> <p>Most streets within the boundaries of Ward 39</p> <p>Indicating signboards to establishments</p> <p>Rowallan Park - churches and schools</p> <p>Kabega Park - Woltemade Street- church and school, Cape Road - St Josephs, Kabega Police Station</p> <p>Repairs needed</p> <p>Repairs to street lights</p> <p>Rowallan Park- Deon Street, Cape Road, Froneman Street and Mc Kinnon Street</p> <p>Kabega Park – Great West Way and Northumberland Avenue</p> <p>'No Dumping' Signs</p> <p>Kabega Park – Van Der Stel Street and Truro Road</p> <p>Norman Street</p> <p>Tidying up after burst water pipes</p>

WARD	2016/17 PRIORITIES
39 (cont.)	<p>Rowallan Park - Maasdrorp Street</p> <p>Sherwood - Cartmoor Road</p> <p>All areas in Ward 39 when needed</p> <p>Customer Care Centre – Exploring the rental of existing facilities</p> <p>Crime prevention</p>
<b>WARD 40</b>	
40	<p>Seaview/Kini Bay/Beachview and Colleen Glen</p> <p>Development of a sustainable human settlement – New Rest and Zwelidinga</p> <p>Speed calming measures and road and beach signs for Kini Bay, Seaview and Beach View</p> <p>Funding for new ablution facilities, recreational facilities, parking and walkways – Maitland Beach</p> <p>Upgrade of play-park facilities and equipment</p> <p>Seaview transfer and garden refuse site to be formalised and maintained</p> <p>Sports fields and playgrounds to be provided for the Seaview area</p> <p>Recycling project to be started in the Seaview Area</p> <p>Cutting of trees and vegetation of overgrown erven and verges</p> <p>Tarring of Trow Road, Colleen Glen</p> <p>Investment into an upgraded electricity grid in Colleen Glen, due to continuous electricity interruptions</p> <p>Fitchet's Corner/Van Stadens/Witteklip/St Albans</p> <p>Funding for sustainable human settlements.</p> <p>Sidewalks on Old Cape Road (from St Albans to Lady Slipper)</p> <p>Water for St Albans area (residents living around Ren Dalton Street)</p> <p>Rocklands</p> <p>Sidewalks next to Elands River Road</p>

WARD	2016/17 PRIORITIES
40  (cont.)	<p data-bbox="331 264 1278 297">Rectification of affected houses in Bloza (Rocklands RDP houses)</p> <p data-bbox="331 331 1286 450">Provision of water for approximately 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)</p> <p data-bbox="331 483 1241 517">Sports field and community hall for Bloza Location in Rocklands</p> <hr/> <p data-bbox="331 555 568 589">Crockert's Hope</p> <p data-bbox="331 622 1225 656">Water to be connected for this area, approximately 50 families.</p> <hr/> <p data-bbox="331 694 528 728">Greenbushes</p> <p data-bbox="331 761 1297 795">Sidewalks next to Old Cape Road, Altona Road and Seaview Road.</p> <p data-bbox="331 828 1334 907">Land must be made available for squatters in Erica Deane and around Kuyga for the development of a sustainable human settlement.</p> <p data-bbox="331 940 1321 1019">Upgrading of rugby field, lights, fencing, ablution facilities on field and stands next to fields in Kuyga, Greenbushes</p> <p data-bbox="331 1052 1034 1086">Relocation of squatters on Van Rooyen's Ground</p> <p data-bbox="331 1120 1050 1153">Upgrading of roads and stormwater in Kuyga East</p> <hr/> <p data-bbox="331 1191 710 1225">ERF 432, Hunters Retreat</p> <p data-bbox="331 1258 1342 1377">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> <p data-bbox="331 1411 938 1444">Speedy response to applications for ATTP</p> <p data-bbox="331 1478 1294 1512">A Satellite municipal Office to pay for services is urgently requested</p> <p data-bbox="331 1545 1061 1579">Development and provision of cemeteries in Kuyga</p> <p data-bbox="331 1612 790 1646">Service delivery plan for Grogro</p> <p data-bbox="331 1680 1380 1713">Support for Emerging Farmers in the area with land and water for farming</p>



WARD	2016/17 PRIORITIES
WARD 41	
41	Building of a Multi-purpose Centre (Joe Slovo)
	Tarring of gravel roads
	Upgrading sports field (Chatty)
	Provision of houses for Westville informal settlements
	Electrification of Westville informal settlement
	Bus stop/bus shelter
	Provision of a Taxi rank
	Container for selling fruit and vegetables
	Police station and magistrate's office
	Provision of a 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
	Zoning and allocation of 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

WARD	2016/17 PRIORITIES
41	Maintenance of gravel roads
(cont.)	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
	Provision of a Library
	Building of an Old age centre
	Speed humps in Laxolilizwe in KwaDwesi Ext. and Koopman Street in Chatty
	Cross bridge in Chatty/KwaDwesi (Mpeta and Nzo Streets)
	Allocation and provision of ATTP/Billing System
	Church sites
	Extension of Councillor's office
	Fencing of dumping site
	School transport
	Access road entries into the Ward from the R75
	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
	Bush clearing in KwaDwesi Extension
	Upmarket community Hall (In Budget in 2006)
	Sports centre with swimming pool
	Electrification of informal settlement
	Zoning and development of Khayamnandi / Joe Slovo Cemetery

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
41 (cont.)	Multi-purpose centres as promised by Executive Mayor - Joe Slovo and Khayamnandi
	Construction of an Overhead Bridge in Joe Slovo
	Completion of Joe Slovo Phase 1 Housing Project
	Wheely Bins in Joe Slovo, Khayamnandi and Daleview
<b>WARD 42</b>	
42	Construction of sidewalks in: 1st Avenue, 2nd Avenue, 4th 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
	Construction of a canal in Ngeyakhe Street and 1st avenue
	Rezoning of business sites in the area
	Speed humps
	Land availability for squatter areas
	Rectification of RDP houses
<b>WARD 43</b>	
43	Construction of sidewalks:  Goliath Street  PJ Gomomo Street  P Kona Street

WARD	2016/17 PRIORITIES
43	Dladla Street
(cont.)	Mtyhingizana Street
	Ntshali Street
	Provision of a play park and an Indoor Sports Centre
	Construction of houses in Sikhotina 2 (Area 6)
	Area lighting
	Construction of waste drop-off centre – corner of Cushe and Kiva Roads
	Construction of speed humps:
	Pityana Street
	Makuleli Street
	Dlala Street
	Mgibe Street
	Upgrading of Elikhanyisweni Library into Cultural Centre
	Rectification in Areas 6 and 7
	Provision of an Electricity Vendor Outlet
	Budget for youth development programmes
	Houses in Phase 1 Chris Hani were poorly built
	Building of a Clinic
	Support for the elderly sporting activities
	Social development housing project required
	Catalytic projects required for Uitenhage
	Building of Toilets in Sikhothina 2
	Business Incubation Corner Ponana and Mondile (Budget to be allocated)
	Fencing, playground equipment and outdoor gym at Kinikini Park
	Construction of Youth Centre at Elukhanyisweni (Budget to be allocated)

WARD	2016/17 PRIORITIES
WARD 44	
44	<p>Rectification of houses in Area 7, 8 and 8A</p> <p>Rectification of houses built before 1994 in Jacob Matomela, Babs Madlakane and Phaphani VDs</p> <p>Completion of incomplete houses in Area 7, 8 and 8A</p> <p>Upgrading of Masibambane Village</p> <p>Building of social housing opposite Nzewuza street</p> <p>Skills and small business development centre, cnr Nzewuza and Ponana Tini road to combat the high unemployment rate in the ward</p> <p>Tarring and upgrading of gravel roads in Jacob Matomela, Babs Madlakane and Phaphani VDs</p> <p>Upgrading of sewer drainage and water pipes</p> <p>Removal / collection of buckets</p> <p>Upgrading and cleaning of stormwater drains in Jacob Matomela, Jeff Masemola, Babs Madlakane and Phaphani VDs</p> <p>Upgrading and beautification of Mqolomba fan park and Pityana park</p> <p>Art and craft centre in the cnr of Kiva and Ponana Tini road</p> <p>Build a multi-sport field inclusive of soccer field, tennis court and netball field in the open space opposite Buda street</p> <p>Upgrading of tennis court in Jabavu Street</p> <p>Upgrading of Phaphani informal field, back of Kwindla street</p> <p>Upgrading of Sizakele Khonzi, Babs Madlakane and Jeff Masemola Halls</p> <p>Construction of a community hall in Jacob Matomela VD</p> <p>Building of recycle centre in open space in Cushe street</p> <p>Cleaning of dumping sites in back of Nyanda and Jayiya streets, Mqolomba street, open space in Buda, Cushe and Bucwa streets and open space in Jabavu street</p> <p>Upgrading of Tize Old Age Home</p>

WARD	2016/17 PRIORITIES
44	Community gardening programmes
(cont.)	Fencing of Solomon Mahlangu dam
	Clearing and cleaning of Brak river
	Bush clearing in back of Masibambane Village and pedestrian road from Jacob Matomela to Bucwa and Mqolomba to Jabavu Streets
	Maintenance of Bucwa cemeteries
	Building of school in Jacob Matomela street
	Building of satellite police stations in VDs
	Multi-purpose Centre to include NMBM Customer Care Centre
	Rectification of Italian box houses in Nzewuza, De Bruin and Ponana Tini streets
	Removal of potholes
	Upgrading of multi-purpose stadium
	Upgrading of KwaNobuhle administration block
	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 and Solomon Mahlangu 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 Buda Street (8A) and back of Spar Shopping Centre and Nyiki Street, Solomon Mahlangu Area
	Elimination of bucket system
	Houses without formal toilets in Area 7

WARD	2016/17 PRIORITIES
44 (cont.)	Jojo water tank
	CCTV surveillance
	Installation and upgrading of sewerage pipes
	Elimination of illegal dumping
	Upgrading of clinic (shelter from rain)
	Identification of site for building of Youth Development Centre
	Construction of pedestrian bridge – Mqolomba Park to Jabavu Street
Ward 45	
45	Design and implementation of tarring of Bantom Road
	Training and budget provision for refuse cooperatives in the Ward.
	Sidewalks for Helen Joseph and Zolile Nogcazi Street
	Building of Councillor's office
	Buying of land for housing development in Tiryville/Kamesh Cell 3
	Housing development in Area 11
	Traffic calming measures at Tiryville area: Baracuda Street; Tuna Street; Torpedo Street; Marlan Street
	Rectification of houses: 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

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
45	Provision of commonage land for small emerging farmers in the area
(cont.)	Rezoning of land in the area for other uses (i.e. business, churches and mixed use developments)
	Upgrading of 21 March Grave Site
	Paving in Bantom Rd, Area 10
	Development of sportsfield in Tiryville
<b>WARD 46</b>	
46	Tarring of gravel roads (Saxhwili street in Chris Hani Area (More budget needed)
	Installation of sidewalks in Hintsa Street, Nomakhwezana St (Chris Hani Area) and Bering streets (Area 1 Kwanobuhle)
	High-mast lighting at Innes School area and Chris Hani Phase 1 and 11, Msimpofu, Saxhwili, Ntsasa, Cetshu, Sagwityi and Nomakhwezana Streets
	Rectification of houses (Chris Hani (Phase 1) and old structures
	Completion of the 16 defective houses in Chris Hani
	Sports field (4 soccer fields and rectification of tennis court)
	Beautification of Matanzima Square
	Building of a Police Station in Chris Hani
	Councillor's Office
	Provision of a play park on land adjacent to Matanzima Assemblies of God
	Establishment of Youth Centre in cnr Khama and Balindlela Streets
	Clinic at Chris Hani Area
	Weekly waste removal and collection in Chris Hani
	Rejuvenation of entire infrastructure in Ward 46 and replacing old pipes with new ones
	Litter picking co-operative



<b>WARD</b>	<b>2016/17 PRIORITIES</b>
<b>WARD 47</b>	
47	Installation of public lighting (high-mast) lighting in Peace Village
	Tarring of Roads in Peace Village and Joe Modise
	Rectification of houses (Peace Village and Joe Modise)
	Paving of roads in Matanzima Cemetery and upgrade including signage, parking and abolition facilities
	Revitalisation of community parks and recreation facilities in Relu, Siwasa and Jolebe Streets and the inclusion of an outdoor gym.
	Greening and beautification of Joe Modise/Peace Village
	Building of a day-care centre
	Building and connection of waterborne sewer for sanitation of five incomplete houses in Mali Road
	Building transfer station to curb illegal dumping
	Building of a multi-purpose development centre (sports, arts and culture, library Internet café) on Erf 25866
	Identification of land for community gardens and churches
	Upgrading and maintenance of Public Open Spaces
	Rehabilitation of wetland - Peace Park
	Development of Parks in Relu, Jolobe and Siwasa Street
	Completion of 15 Top structures in Peace Village
	Housing Relocation from Taliban to Area 11
<b>WARD 48</b>	
48	Housing delivery: 36 families Kabah Doornhoek in Gerald Smith Blikkiesdorp (Old Newco project)

WARD	2016/17 PRIORITIES
48	Middle Street Extension
(cont.)	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
	Fencing and Cleaning and maintenance of the Cat River Canal and Niven Bridge
	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
	Provision of a sport facility corner Van Rooyen Street & Abbot Road
	Cleaning and maintenance of municipal vacant erven
	Speed humps in Langdon Lane, Windsor Road and Van Rooyen Street
	Extra lightning to the following streets

WARD	2016/17 PRIORITIES
48 (cont.)	<p>BLIKKIESDORP - UITENHAGE</p> <p>Madaki Street</p> <p>Hendricks Street</p> <p>First Lane</p> <p>Second Lane</p> <p>Third Lane</p> <p>Steven Street</p> <p>Bouah Street</p> <p>KABAH - UITENHAGE</p> <p style="padding-left: 40px;">Flood light in Bains Road, close to the 36 families (Middle Street Extension)</p> <p>TOWN AREA - UITENHAGE CENTRAL</p> <p style="padding-left: 40px;">John Street</p>
<b>WARD 49</b>	
49	<p>Housing delivery</p> <p>Recycling control area (Arcadia and Cyprus Street)</p> <p>Waste management on 79 open spaces</p> <p>Clearing of sidewalks/verges (maintenance) in Kamesh Road</p> <p>Beautification of playgrounds (equipment, etc)</p> <p>Rectification of pre 1994 houses (Duranta, Cormorant, Kingfisher, Kamesh, Saringa, Saligna, Essenwood, Bloekomboom, Sneezwood, Fiskaal, Kirsogie, Mooimeisie, Pelican and Suikerbekkie Streets)</p> <p>Upgrading and maintenance of sewer pipes and stormwater drains</p> <p>Elimination of illegal dumping through provision of Waste Transfer Station</p> <p>Refuse Cooperatives</p> <p>Installation of stormwater pipes</p> <p>Provision of sidewalks and cycle tracks in Patrys, Arcadia, Essenhout,</p>

WARD	2016/17 PRIORITIES
49 (cont.)	<p>Ysterhout, Eln, Kingfisher, Berghaan, Ostrich, Bokmakierie, Spreeu, Shrike, Arend, Puffin, Cormorant, Kamesh, Suikerbekkie, Mooimeisie, Pelican, Duck, Hadedda, Macaw, Grasvoel, Lanner, Syringa, Wilgerlaan, Duranta, Geelhout, Sneezewood, Saligna, Cedar, Vyeboom, Roseline, Kokkewiet, Peacock, Nightingale, Fantail and Cuckoo Streets</p> <p>Traffic calming measures (traffic circle – Arcadia/Kamesh Road)</p> <p>Bush clearing – back of Santa and surrounding areas in whole Ward</p> <p>Recreational facilities</p> <p>Upgrading and resurfacing of tarred roads, road markings, traffic signs and street names</p> <p>Installation of danger plate signs</p> <p>Installation of high-mast lights</p> <p>Rectification of houses (Kamesh/Kingfisher)</p> <p>Access to amenities and services e.g. community hall and sport facilities for under-privileged groups and schools</p> <p>Job creation</p> <p>Intensification of War on Hunger Campaign</p> <p>Development of youth, women and people with disabilities</p> <p>Provision of land for religious purposes and churches</p> <p>Grass cutting – on verges, sidewalks and open spaces</p> <p>Provision of new houses</p> <p>Municipal open space to be developed into a playground for children (Hen Street and Sunderland Street plot number 15159)</p> <p>Maintenance of Gerald Smith Cemetery</p> <p>Provision of five containers to entrepreneurs/small businesses</p> <p>Upgrading and maintenance of public and area lighting</p> <p>Maintenance of drainage systems (stormwater and sewer)</p> <p>Maintenance of islands (Kamesh Road)</p>

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
49	Development, upgrading and beautification of playgrounds and parks
(cont.)	Provision of speed humps in Lester/Pelican/Spoonbill/Starling/Hen/Acacia/Rosedale Drive/Chestnut/Fiskaal Streets/Kamesh Road, from four-way crossing to Lovebird Street
<b>WARD 50</b>	
50	Fencing of Kabah/Langa Cemetery
	Establishment and funding for refuse and waste management cooperatives
	Acquisition of land for a Youth Skills Development Centre
	Excavations of site and water/electricity in Polar Park
	Tarring/Paving of driving lanes in Mandelaville
	Redevelopment, Fencing and rectification of the Langa Memorial Site and Maduna Street upgrade to be like Vilakazi Street in Johannesburg
	Rectification of houses built pre-1994 at Langa
	High-mast lighting
	Maintenance and upgrading of ageing infrastructure (water, sanitation pipes)
	Construction and maintenance of sewerage system
	Remedial work in respect of incomplete housing structures
	Installation of more street lighting
	Development and beautification of wetland areas
	Traffic calming measures (speed humps, traffic lights)
	Purchase of vacant land/sites
	Zoning and provision of church and business sites in the ward
	Establishment of KwaLanga / Rosedale Urban Renewal Programme

WARD	2016/17 PRIORITIES
50 (cont.)	Phase 2 of housing delivery in Joe Slovo (KwaLanga) Social Housing requested Address problematic water meters Xaba to Blikkiesdorp renovations required Speed up applications for ATTP Upgrade - tarring of roads, parking and sewer of Kabah / Langa Cemetery (R2M previously allocated) Polar Park Top structure Budget Allocation
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, Mossel Road, Springs Avenue and Cannon Street Traffic-calming: Innes Street Signs to be erected: 'No Illegal Dumping'; 'No swimming'; 'No motorcycles' 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 Regular maintenance of street markings Spraying of sidewalks/kerbs Developing of Skate park for youth

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
51	Winterhoek park extension – erven to be developed
(cont.)	Maintenance of municipal property – Cullemborg flats and Drostdy workshop
	Elimination of illegal dumping
	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
<b>WARD 52</b>	
52	Upgrading of Khayamnandi and Daleview sports fields (What happened to the R2 million that was allocated to the project?)
	Rectification of houses in Daleview, Reservoir Hills and Khayamnandi
	Building of new houses in Khayamnandi, Daleview and Reservoir Hills
	Build a new Fire Station in Khayamnandi
	Building of a library and a computer training centre in Khayamandi
	Establishing a SAMRO and NYDA Satellite offices
	Waste transfer station
	Build new Fire Station in Khayamnandi
	Graveyards to be walled – Khayamnandi and town cemeteries
	Urban Renewal Programme around Town Hall and Library and the entire Khayamandi area
	Installation of 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	2016/17 PRIORITIES
52	Ward-based co-operatives
(cont.)	Special programme: Rectification of a houses (Gufingqambi)
	Repair of water leakages
	Elimination of illegal dumping
	Despatch be declared an Urban Renewal Programme like Motherwell
	Open up Customer Care Centre that was closed for a while now
	Metro Police to benefit people from Despatch as well in terms of employment opportunities
	24 Hours health care centre requested
	Consider building a Despatch Liberation memorial site for those people from Despatch who died during the Uitenhage massacre
	Fencing and upgrade of Khayamnandi Cemetery (Funding required +/- R4 million)
	Development and upgrade of Khayamandi Sports Field (Change Rooms, running tracks, lighting, etc)
	Upgrade of Public Open Spaces (Khayamnandi, Daleview and Joe Slovo)
	Playground infrastructure (Khayamnandi, Daleview and Joe Slovo)
	Outdoor gym infrastructure (Khayamnandi, Daleview and Joe Slovo)
	Development of Entrances (Khayamnandi, Daleview and Joe Slovo)
	Multi-purpose centres as promised by Executive Mayor - Joe Slovo and Khayamnandi
	Upgrading of Old Age Home in Khayamnandi
	Renovation to Khayamnandi Customer Care Centre to include Councillor Office
	Multi-purpose centres as promised by Executive Mayor - Joe Slovo and Khayamnandi
	Maintenance of services in Dispatch/Khayamnandi, Daleview and Joe Slovo
	Land Claims for Despatch, Khayamnandi
	Repairing of toilets at Khayamnandi schools



WARD	2016/17 PRIORITIES
WARD 53	
53	<p>Maintenance of street lights in Darling street, Long Market Street and Parliament Street</p> <p>Maintenance of drainage in Darling street</p> <p>Maintenance of stormwater drainage system in Colchester</p> <p>Connection/Installation of houses, electricity, streetlights and mast lighting in Rosedale 1 Ext.</p> <p>Rectification of houses (Thambo Village RDP Houses, Uitenhage and Colchester RDP Houses)</p> <p>Provision of Water – Common Taps – Rosedale Ext. 1</p> <p>Installation of High-mast lights – Rosedale Ext. 1</p> <p>Marking plots in Moeggesukkel Area – Rosedale 1 (Basic Infrastructure: water, roads and sanitation systems)</p> <p>Maintenance of grass and trees in the entire Ward</p> <p>Construction of speed humps – Malgas Street, North Street, West in Rosedale</p> <p>Construction of play areas for children, especially in the open spaces between houses</p> <p>Construction of sports field in open spaces and a netball area next to 31 Chicco Street, Thambo Village, Uitenhage</p> <p>Upgrading and maintenance of parks and sports field</p> <p>Elimination of illegal dumping</p> <p>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</p> <p>Construction of sidewalks in Seagull Street</p> <p>Upgrading of toilet system – Amanzi State and the school</p> <p>Disinfection of all stormwater and sewerage drains in Rosedale and Despatch</p>

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
53 (cont.)	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.
<b>WARD 54</b>	
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 and maintenance of sewerage and drainage infrastructure in NU29
	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
High mast lights at NU2 Stadium	

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
<b>WARD 55</b>	
55	Traffic lights between Tyinira Road and Sandile Street
	Housing rectification
	Tarring of gravel roads
	High and primary school facilities within the ward
	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
<b>WARD 56</b>	
56	Multi-purpose centre at ERF no. 31736
	Tarring of all gravel roads and circles
	Rectification of houses to all VD's
	CCTV cameras for entire Ward
	Installation of speed humps/ traffic calming measures in Tutu Street, Nolutando and Buthelezi, Bungane, Badi, Mkhombe, Mbabala, Ndlovu, Mpofu and Mantontya Streets
	Upgrading/Maintenance of sports fields
	Elimination of illegal dumping
	Installation of high-mast lighting at Koluti Street (disaster area)

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
56 (cont.)	Maintenance of canals
	Provision of a primary school in Ikamvelihle 34107
	Provision of a clinic for NU 1 area
	Upgrading play parks
	Upgrading of sewerage and water pipes
	Fencing of ponds
	Rezoning of ERF 30856 and 32376 for housing
	Approval of church sites
	Installation of Jojo tanks in the entire ward
	Provision of land for food gardens
<b>WARD 57</b>	
57	Skills development and information for vulnerable groups
	Capacity building and support for co-operatives (maintenance repairs)
	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)
	Upgrading of two clinics
	Provision of a community multi-purpose hall
	Upgrading of Brickfield sewage treatment works
	Relocation of shacks to NU8, NU9 to NU 30
	Provision of land for farming ( ploughing )
	Greening and beautification
	Bush clearing
Completion and rectification of defective houses	

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
57	Eradication of the bucket system
(cont.)	Installation of traffic calming measures: Mcelu, Sixwila, Bhunyuluza, Ngqabe, Ngqokweni, Ngqusi, Ngwevana, Mpenzu, Ngandla, Mpongo, Mpanza, Mpheko, Gxiya Streets
	Upgrading of sports fields
	Skills development programmes for youth
<b>WARD 58</b>	
58	Provision of containers for hawkers
	Capacity building and support of cooperatives
	Traffic calming measures
	Cleaning tunnel/canal in NU8
	Job creation and skills development
	Development of SMMEs
	Identification of a site for the building of a pre-school
	Building of houses
	Identification of a site for the building of an old age home
	Building a technical college
	Rectification of houses
	Remedial work on incomplete housing structures
	Provision of a fire station for the Motherwell/ Coega area
	Repair to high-mast lights in NU4 and NU6
	Fixing of water leaks at Ndyebo High School
	Maintenance of all bulk lighting
	Completion of Arts and Culture Centre
	Food security programmes

WARD	2016/17 PRIORITIES
58 (cont.)	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) Youth Skills Development and Employment Centre: (Jabavu High available for use) Skills training centre Computer centre Recruitment centre, i.e. learnerships/jobs, etc. Graduates data management and placement Learner Support Centre Tarring of gravel roads and 18 circles Provision of funding for an Integrated Township Economy feasibility study Job creation, i.e. cleaning co-operatives, plumbing co-operatives, beautification and maintenance of parks or open spaces Rectification of houses and allocation of Housing for qualifying beneficiaries: Housing waiting list beneficiaries Backyard dwellers Bond housing evictees Rectification of Servcon houses in Matikinca Street (NU7) Solution to CPA Railway housing problems Installation of CCTV cameras in: NU5, adjacent to Darly Spaza Shop

WARD	2016/17 PRIORITIES
59	NU5 Nzunga Street, adjacent to 35 Imtoxa Street
(cont.)	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 lights at the back of Gwadu Street, DabaDaba Street and Corner of Mapiew and Kwetyana Streets, Ikhola, Gabe, Goco and Kwamanube Streets
	Fixing of all 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
	Street sweeping and litter picking
	Grass cutting and clearing of verges on pavements and roadsides across the Ward
	Hi-tech library feasibility study and construction
	Revamping of NU5 tennis court
	Completion of upgrades (include change rooms and abulation facilities) and grassing of informal sports fields across the Ward
	Avail land for local cooperatives and community
	Renovation of schools
	Cleaning and servicing of stormwater / sewer lines and drains
	Redevelopment water ponds

<b>WARD</b>	<b>2016/17 PRIORITIES</b>
59	Construction of Khulani Corridor from Nyara to Perseverance
(cont.)	Extension of Ward Councillor's Office
	SMME empowerment and capacity building
	LGSETA to train locals on different skills
	Development and support for Swartkops Valley United Brothers
<b>WARD 60</b>	
60	Rectification (Phases 2 and 3) and housing programme
	Tarring of gravel roads (Jijana to Malinga/Bluewater Extension)
	Infrastructure of Extensions 4 and 5 (Phase 3)
	Relocation of informal settlements and (backyard dwellers)
	Upgrading and maintenance of Sportsfield
	Skills Development for youth
	Installation of CCTV cameras for security and safety
	Building of a Taxi Rank
	Provision of church sites
	Construction of pedestrian crossings on busy streets
	Bush clearing
	Construction of play parks on open spaces
	Fencing of dams
	Construction of schools
	Provision of a library
	Installation and maintenance of street lights
	Provision of a clinic
	Provision of a Mobile Police Station
	Operationalization of Multi-purpose Centre



<b>WARD</b>	<b>2016/17 PRIORITIES</b>
60	Addressing pollution in Zwartkops River
(cont.)	Repairing of the river bank at Redhouse
	Maintenance of infrastructure around Swartkops and Redhouse
	Provision of urban farming projects – Hydroponics

The 2016/17 budget was developed in line with the above identified ward priorities.

## 4.2 WARD BASED CAPITAL AND OPERATING BUDGET

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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000	1,250,000	5,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,000,000	3,500,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension	4,000,000	7,500,000	7,500,000
20060177	Driftsands Collector Sewer - Augmentation	4,000,000	18,500,000	8,000,000
20060075	Cape Receife WWTW : Upgrade	1,000,000	20,000,000	20,000,000
20070234	Summerstrand Bulk Stormwater	6,250,000	-	-
20100088	Multi-purpose Reefs	-	3,000,000	3,000,000
20010064	Beachfront Upgrading	330,000	500,000	660,000
19980220	Traffic Calming Measures	70,000	70,000	70,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,200,000	1,500,000	1,500,000
19930283	Public Lighting	500,000	1,000,000	1,000,000
	<b>Total Capital</b>	<b>18,475,000</b>	<b>56,820,000</b>	<b>51,730,000</b>
	<b>Projects on operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>18,675,000</b>	<b>56,820,000</b>	<b>51,730,000</b>

<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20030421	Cemetery Development	425,000	425,000	3,500,000
19980220	Traffic Calming Measures	70,000	70,000	70,000
20070234	Summerstrand Bulk Stormwater	6,250,000	-	-
20010064	Beachfront Upgrading	330,000	500,000	660,000
20162170	Upgrade of Hobie Beach Yacht Club	-	-	2,000,000
20010059	Reinstatement of Embankments - Coastal Revetments	1,500,000	1,500,000	1,000,000
	<b>Total Capital</b>	<b>8,575,000</b>	<b>2,495,000</b>	<b>7,230,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Baakens Valley Node Phase 1 (Vuyisile Mini Square Upgrade)	10,000,000	14,249,913	-
	MBDA - Baakens Valley Node Phase 2 (Parking / Landscaping)	-	-	5,000,000
	MBDA - Baakens Valley Node Phase 3 (Baakens Street)	-	-	3,000,000
	MBDA - Baakens Valley Node Phase 4 (Produce Street)	-	-	2,000,000
	MBDA - Baakens Valley Node (Baakens River Pedestrian Bridge)	-	5,000,000	-
	MBDA - St Peters Land Development	-	-	5,000,000
	MBDA - Campanile Upgrade	6,575,390	-	-
	<b>Total Capital &amp; Operating</b>	<b>25,350,390</b>	<b>21,744,913</b>	<b>22,230,000</b>

<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060020	Provision of Sidewalks	550,000	-	-
20060240	Theescombe / Gqebera Bulk Stormwater	8,500,000	2,500,000	-
20060110	Greenhouse Upgrades	1,700,000	-	2,300,000
19980220	Traffic Calming Measures	70,000	70,000	70,000
20030471	Reinforcement of Electricity Network - Walmer Lorraine	3,500,000	550,000	550,000
20070191	Occupational Health and Welness Center at Walmer	500,000	500,000	500,000
19980285	Upgrade Existing Sports Facilities	3,000,000	3,500,000	3,000,000
20150040	Climate Change	200,000	-	2,000,000
	<b>Total Capital</b>	<b>18,020,000</b>	<b>7,120,000</b>	<b>8,420,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	26,142	28,791
	Ward Councillor's Discretionary Fund	200,000	-	-
	People's Housing process (Walmer Gqeberha phase 1 - 500 units)	10,892,000	2,835,317	-
	Top Structure Construction Informal Settlements (Walmer Q Phase 3)	500,000	14,129,004	15,560,676
	Social and Rental Housing (Walmer Old Age Transitional Home)	150,000	-	-
	Social and Rental Housing (Walmer Link 347)	-	6,610,355	7,280,173
	<b>Total Capital &amp; Operating</b>	<b>29,762,000</b>	<b>30,720,818</b>	<b>31,289,640</b>

<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20080163	Fountain Road Redevelopment	8,000,000	2,500,000	-
20030421	Cemetery Development	425,000	425,000	
20110067	Industrial Site (Airport Valley) - Bulk Sewer	3,000,000	5,000,000	10,000,000
20030420	Develop Floodplains	300,000	-	-
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,000,000	3,500,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension	4,000,000	7,500,000	7,500,000
20060177	Driftsands Collector Sewer - Augmentation	4,000,000	18,500,000	8,000,000
20120047	Walmer Development - Human Settlement (Services)	31,797,367	35,000,000	45,000,000
20150034	Upgrading of Fountain Road - Walmer Township	4,000,000	5,000,000	-
20060240	Theescombe / Gqebera Bulk Stormwater	8,500,000	2,500,000	-
20050286	Tarring of Gravel Roads	4,000,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
20100100	Playground Equipment	-	300,000	-
19930283	Public Lighting	800,000	500,000	1,000,000
	<b>Total Capital</b>	<b>69,822,367</b>	<b>83,225,000</b>	<b>76,500,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	11,184,384	11,855,451	12,566,781



		-	1,000,000	3,000,000
20010023	Glen Hurd Drive Upgrading	3,500,000	8,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>5,700,000</b>	<b>12,825,000</b>	<b>10,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Social and Rental Housing (Fairview Link 368)	-	14,102,478	15,531,463
	<b>Total Capital &amp; Operating</b>	<b>5,900,000</b>	<b>26,927,478</b>	<b>25,606,463</b>
<p><b>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</b></p>				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		350,000	
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
19970061	Reinforcement of Electricity Network - Newton Park	1,000,000	550,000	550,000
	<b>Total Capital</b>	<b>2,075,000</b>	<b>1,975,000</b>	<b>625,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			
	MBDA - Korsten / Schauderville Node (Neave Street Park Upgrade)	3,000,000	-	-
	MBDA - Korsten / Schauderville Node (Highfield Road Upgrade)	-	5,000,000	5,000,000

		<b>Total Capital &amp; Operating</b>	<b>5,275,000</b>	<b>6,975,000</b>
				<b>5,625,000</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20030030	Lorraine - Bulk Sewerage Augmentation	125,000	1,250,000	5,000,000
20060020	Provision of Sidewalks	-	350,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
19980323	Lorraine Stormwater Control	6,500,000		
	<b>Total Capital</b>	<b>6,700,000</b>	<b>1,675,000</b>	<b>5,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>6,900,000</b>	<b>1,675,000</b>	<b>5,075,000</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20042889	Linton: Additional Treatment Facility	-	2,000,000	2,000,000
19980220	Traffic Calming Measures	75,000	75,000	75,000
20042992	Reinforcement of Electricity Network - Western	2,000,000	2,000,000	2,000,000
	<b>Total Capital</b>			



		<b>2,075,000</b>	<b>4,075,000</b>	<b>4,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>2,275,000</b>	<b>4,075,000</b>	<b>4,075,000</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
19980220	Traffic Calming Measures	75,000	75,000	75,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	800,000	1,000,000	1,000,000
20000106	Urban Refuse Transfer Recycling Stations	-	2,000,000	-
19930283	Public Lighting	500,000	1,000,000	1,000,000
20050286	Tarring of Gravel Roads	1,000,000	-	-
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	3,000,000		
New	Astroturf Surfaces	5,500,000		
	<b>Total Capital</b>	<b>10,875,000</b>	<b>4,075,000</b>	<b>2,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Sports Development: Gelvendale Marathon	200,000		
	Social and Rental Housing (Korsten Foster Care Home)	100,813	-	-
	<b>Total Capital and Operating</b>	<b>11,375,813</b>	<b>4,075,000</b>	<b>2,075,000</b>

<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
19980220	Traffic Calming Measures	75,000	75,000	75,000
20000172	Reinforcement of Electricity Network - Korsten	1,000,000	1,000,000	1,000,000
19930283	Public Lighting	1,000,000	1,000,000	1,000,000
	<b>Total Capital</b>	<b>2,075,000</b>	<b>2,075,000</b>	<b>2,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital and Operating</b>	<b>2,275,000</b>	<b>2,075,000</b>	<b>2,075,000</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)	19,000,000	2,500,000	-
20030017	Paapenuils Canal Rehabilitation	250,000	500,000	500,000
19980348	Paapenuils Main Sewers Augmentation	3,000,000	9,000,000	2,000,000
20050286	Tarring of Gravel Roads	-	-	-
19980220	Traffic Calming Measures	70,000	70,000	70,000
19930283	Public Lighting	800,000	1,000,000	1,000,000
	<b>Total Capital</b>			

		<b>23,120,000</b>	<b>13,070,000</b>	<b>3,570,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Rectified RDP stck 1994 - 2002 (Malabar - 207, Helenvale Ext 12 - 101)	5,132,144	3,005,431	-
	Social and Rental Housing (Parsons Vlei Mixed Use Development 110)	-	5,869,002	6,463,700
	<b>Total Capital &amp; Operating</b>	<b>28,452,144</b>	<b>21,944,433</b>	<b>10,033,700</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
19980220	Traffic Calming Measures	75,000	75,000	75,000
20080091	Helenvale Urban Renewal Programme	-	100,000	200,000
19930283	Public Lighting	800,000	1,000,000	1,000,000
	<b>Total Capital</b>	<b>875,000</b>	<b>1,175,000</b>	<b>1,275,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Sports Development Programme / GASP	200,000		
	MBDA - Helenvale SPUU Public Spaces / Infrastructure KfW Bank	10,352,178	4,679,954	-
	MBDA - Helenvale SPUU Safer Schools KfW Bank	1,054,458	620,137	-
	MBDA - Helenvale SPUU Pilot Housing KfW Bank	14,646,724	7,140,255	-
	MBDA - Helenvale SPUU Phase 2 KfW Bank	-	-	5,000,000
	<b>Total Capital &amp; Operating</b>	<b>27,328,360</b>	<b>13,615,346</b>	<b>6,275,000</b>

<b>WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20100104	Mendi Bottle Store Renovation	4,000,000	4,000,000	-
20060020	Provision of Sidewalks	350,000		
20050286	Tarring of Gravel Roads	3,000,000	1,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
19930283	Public Lighting	1,000,000	1,500,000	2,000,000
	<b>Total Capital</b>	<b>8,425,000</b>	<b>7,075,000</b>	<b>3,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>8,625,000</b>	<b>7,075,000</b>	<b>3,075,000</b>
<b>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)</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930283	Public Lighting	500,000	500,000	500,000
20100100	Playground Equipment	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000

19930264	Informal Housing Electrification	1,747,900	-	-
20162174	Rehabilitation of Red Location Precinct Buildings	-	-	2,500,000
20030427	Secure Recreational Buildings / Facilities	250,000	375,000	250,000
	<b>Total Capital</b>	<b>3,497,900</b>	<b>1,875,000</b>	<b>4,550,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	30,074	33,120
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Rivonia Trial Art Piece	7,000,000	-	-
	Rectified RDP stck 1994 - 2002 (Masangwana Ville (red location) - 338)	6,888,599	4,508,146	-
	Top Structure Construction Informal Settlements (New Brighton Red Location)	-	1,989,253	2,190,821
	<b>Total Capital and Operating</b>	<b>17,586,499</b>	<b>8,402,473</b>	<b>6,773,941</b>
<b>WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi, New Brighton</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20120053	MK Silver 2 Qaqawuli - Human Settlement (Services)	20,000,000	-	-
20060020	Provision of Sidewalks	350,000		
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces	1,000,000	-	-
20100100	Playground Equipment	-	300,000	300,000
19930283	Public Lighting	1,000,000	1,000,000	1,000,000
19930264	Informal Housing Electrification		-	

		2,996,400		-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
20030795	Upgrade Beaches- Tourism	500,000	1,000,000	1,000,000
New	John Tallant - Link Road	-	4,000,000	2,500,000
	<b>Total Capital</b>	<b>27,068,622</b>	<b>7,688,889</b>	<b>5,188,889</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	17,155	18,894
	MBDA : Car Wash in Seyisi Street / Township Rejuvenation Budget needed			
	Cleaning and Beautification of Lungelo lake / Pond 6 (currently under Ward 60)			
	Refuse Co-ops budget to be allocated			
	Litter Pickers Budget to be allocated			
	MBDA : Buidling of a Community Hall in Mahambehlala Street			
	Top Structure Construction Informal Settlements (Silver Phendla)	-	212,261	233,769
	<b>Total Capital &amp; Operating</b>	<b>27,268,622</b>	<b>7,918,305</b>	<b>5,441,552</b>
<b>WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Pendla, Qaqawuli (Phase 1), Qaqawuli (Phase 2)</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
20100100	Playground Equipment	500,000	-	-
20060020	Provision of Sidewalks	350,000	350,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-

20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
	<b>Total Capital</b>	<b>2,572,222</b>	<b>1,738,889</b>	<b>388,889</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Red Location Node (Singapi Rd Upgrade Phase 3)	20,000,000		
	MBDA - Red Location Node (Single Mens Hostel Upgrade)	-	18,000,000	-
	MBDA - Red Location Node (Mendi Road Link Upgrade)	-	-	5,000,000
	MBDA - New Brighton Swimming Pool	5,000,000	5,000,000	5,000,000
	<b>Total Capital and Operating</b>	<b>27,772,222</b>	<b>24,738,889</b>	<b>10,388,889</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	2,250,000	4,250,000
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030420	Develop Floodplains	200,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
20100100	Playground Equipment	500,000	-	-
	<b>Total Capital</b>	<b>5,247,222</b>	<b>3,713,889</b>	<b>4,713,889</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund		-	

		200,000		-
	Top Structure Construction Informal Settlements (Kwa Noxolo iNjoli Motors)	-	460,383	507,033
	Top Structure Construction Informal Settlements (Mandelaville 121)	14,216,402	4,686,565	5,161,448
	Top Structure Construction Informal Settlements (Mandelaville 121)	1,000,000	564,440	621,634
	<b>Total Capital and Operating</b>	<b>20,663,624</b>	<b>9,425,277</b>	<b>11,004,004</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	2,250,000	4,250,000
20120031	Ekuphumleni - Kwazakhele - Human Settlements (Services)	16,600,000	-	-
19930264	Informal Housing Electrification	1,872,750	-	-
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	-
20130040	Nkatha/Seyisi	1,000,000	3,500,000	
19930283	Public Lighting	1,000,000	500,000	1,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
	<b>Total Capital</b>	<b>24,944,972</b>	<b>7,638,889</b>	<b>6,138,889</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	12,254	13,496
	<b>Total Capital &amp; Operating</b>	<b>25,144,972</b>	<b>7,651,143</b>	<b>6,152,385</b>



<b>WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community (Includes KwaZakhele and Ndokwenza areas)</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060020	Provision of Sidewalks	-	550,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
	<b>Total Capital</b>	<b>297,222</b>	<b>1,013,889</b>	<b>463,889</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	3,027,673	3,209,335	3,401,896
	Top Structure Construction Informal Settlements (Ebhongweni 55)	5,963,153	4,191,786	4,616,534
	Top Structure Construction Informal Settlements (Kwanotshinga 105)	-	2,634,637	2,901,601
	<b>Total Capital &amp; Operating</b>	<b>9,488,048</b>	<b>11,049,647</b>	<b>11,383,920</b>
<b>WARD 21 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Tambo Village, Madlingozi Informal Community</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	2,250,000	4,250,000
19980285	Upgrade Existing Sports Facilities / Development of Sports Ground and Champion Galela Swimming Pool			
20050286	Tarring of Gravel Roads	4,000,000	2,000,000	
20120045	Fencing of Cemeteries	700,000	-	-

19980220	Traffic Calming Measures	75,000	75,000	75,000
20100082	Seyisi Square Development	3,000,000	1,000,000	-
20130041	Raymond Mhlaba (Buyambo) - Human Settlement (Services)	1,702,633	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
20043125	Upgrade of Community Halls			4,000,000
New	Builduing of a Customer Care Centre in KwaZakhele		4,000,000	
	<b>Total Capital</b>	<b>11,949,855</b>	<b>10,713,889</b>	<b>8,713,889</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Sisulu Village)	-	122,882	135,333
	<b>Total Capital &amp; Operating</b>	<b>12,149,855</b>	<b>10,836,771</b>	<b>8,849,222</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
19990168	Njoli Square Redevelopment	5,838,596	25,195,614	30,701,754
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
	<b>Total Capital</b>	<b>6,135,818</b>	<b>25,659,503</b>	<b>31,165,643</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Ngwendu Street)			

		-	226,701	249,673
	<b>Total Capital &amp; Operating</b>	<b>6,335,818</b>	<b>25,886,204</b>	<b>31,415,316</b>
<b>WARD 23 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 2, N.U. 3, Ramaphose Village N.U.2</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20030221	Office Accommodation - Ward Councillors	416,666	333,333	333,333
20050286	Tarring of Gravel Roads (Circles)	1,500,000	1,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>1,991,666</b>	<b>1,908,333</b>	<b>408,333</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Motherwell Arterial Development	-	-	10,084,908
	<b>Total Capital &amp; Operating</b>	<b>2,191,666</b>	<b>1,908,333</b>	<b>10,493,241</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20050286	Tarring of Gravel Roads	1,500,000	500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater			

		222,223	388,889	388,889
20100100	Playground Equipment	-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
	<b>Total Capital</b>	<b>1,797,223</b>	<b>2,263,889</b>	<b>463,889</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>1,997,223</b>	<b>2,263,889</b>	<b>463,889</b>
<b>WARD 25 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: Zwide, KwaZakhele, Barcelona Zwide, Struandale Industrial, New Brighton, Kwaford Industria</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060020	Provision of Sidewalks	400,000	500,000	
20000106	Urban Refuse Transfer Recycling Stations	1,500,000	-	-
20050286	Tarring of Gravel Roads	1,500,000	500,000	-
19930283	Public Lighting (Betram, Mbobela and Mahabeni Streets : Highmast)	500,000	500,000	500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,223	388,888	388,888
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	1,000,000	-	-
	<b>Total Capital</b>	<b>5,122,223</b>	<b>1,888,888</b>	<b>1,888,888</b>
	<b>Projects on Operating Budget</b>			

	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	8,169	8,997
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>5,322,223</b>	<b>1,897,057</b>	<b>1,897,885</b>
<b>WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	2,250,000	4,250,000
20060237	Zwide Bulk Stormwater	1,000,000	1,333,333	666,667
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>4,325,000</b>	<b>4,658,333</b>	<b>4,991,667</b>
	<b>Projects on Operating Budget</b>			
	<b>Other Operating Projects</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	1,433,733	4,499
	Top Structure Construction Informal Settlements (Sisulu Hlalani 20)	-	1,732,529	1,908,084
	Top Structure Construction Informal Settlements (Dikiza Street)	-	564,440	621,634
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital and Operating</b>	<b>4,525,000</b>	<b>8,389,035</b>	<b>7,525,884</b>
<b>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)</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060020	Provision of Sidewalks			

		-	350,000	-
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
20060237	Zwide Bulk Stormwater	1,000,000	1,333,333	666,667
19930283	Public Lighting (Street lights required in Shaka Street, Hlanganani Street)	500,000	500,000	1,000,000
	<b>Total Capital</b>	<b>3,500,000</b>	<b>3,683,333</b>	<b>1,666,667</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Informal Settlement Upgrading (Soweto on Sea infills 500)	42,384,800	51,850,863	56,870,898
	<b>Total Capital &amp; Operating</b>	<b>3,700,000</b>	<b>3,683,333</b>	<b>1,666,667</b>
<b>WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwait Zwide</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20050286	Tarring of Gravel Roads (Hambakahle, Mzamomhle and Madolo Street)	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20060237	Zwide Bulk Stormwater	1,000,000	1,333,334	666,666
20010118	Reinforcement of Electricity Network - Ibhayi	1,500,000	1,700,000	1,650,000
20100100	Playground Equipment	-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
	<b>Total Capital</b>	<b>3,575,000</b>	<b>5,408,334</b>	<b>2,391,666</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			

		<b>Total Capital &amp; Operating</b>	<b>3,775,000</b>	<b>5,408,334</b>
				<b>2,391,666</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060020	Provision of Sidewalks	500,000		
20030421	Cemetery Development	450,000	450,000	
20050286	Tarring of Gravel Roads	3,000,000	1,500,000	-
20162181	Rehabilitation of Bloemendal cemetery	-	-	2,000,000
	<b>Total Capital</b>	<b>3,950,000</b>	<b>1,950,000</b>	<b>2,000,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MPCC - Chatty	4,250,000	10,190,444	11,223,028
	Informal Settlement Upgrading (Chatty 1060)	78,626,542	13,158,375	15,938,582
	Informal Settlement Upgrading (Chatty (491) Military Veterens)	16,631,320	28,472,709	10,140,689
	<b>Total Capital &amp; Operating</b>	<b>103,657,862</b>	<b>53,771,528</b>	<b>39,302,299</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20050286	Tarring of Gravel Roads			

		2,000,000	1,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
New	Astroturf Surfaces	7,000,000		
	<b>Total Capital</b>	<b>9,075,000</b>	<b>1,575,000</b>	<b>75,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>9,275,000</b>	<b>1,575,000</b>	<b>75,000</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
19980220	Traffic Calming Measures	75,000	75,000	75,000
20110092	Missionvale Garden Lots - Tarring of Gravel Roads (Human Settlements)	10,000,000		
	<b>Total Capital</b>	<b>10,075,000</b>	<b>75,000</b>	<b>75,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	8,169	8,997
	Refuse Co-ops	2,769,772	3,935,959	3,112,117
	<b>Total Capital &amp; Operating</b>	<b>13,044,772</b>	<b>4,019,128</b>	<b>3,196,114</b>
<b>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</b>				



Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030221	Office Accommodation -Ward Councillors	416,666	333,333	333,333
20060020	Provision of Sidewalks	-	350,000	-
20120045	Fencing of Cemeteries	-	-	2,500,000
20050286	Tarring of Gravel Roads	1,000,000	-	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>1,491,666</b>	<b>758,333</b>	<b>2,908,333</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	2,643,110	2,801,698	2,969,800
	Top Structure Construction (Missionval Garden Lots 2400)	26,661,600	49,142,901	25,800,252
	Top Structure Construction Informal Settlements (Missionvale 2498)	14,000,000	20,556,292	24,611,335
	<b>Total Capital &amp; Operating</b>	<b>44,996,376</b>	<b>73,259,224</b>	<b>56,289,720</b>
<b>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</b>				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20130057	Kleinskool Kliprand - Human Settlement (Services)	935,000	1,000,000	20,000,000
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
19930283	Public Lighting	500,000	500,000	1,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	20,000,000	5,000,000	-

20080090	Govan Mbeki Midblock Mains	-	100,000	200,000
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV	1,000,000	1,100,000	1,100,000
20100100	Playground Equipment	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
	<b>Total Capital</b>	<b>24,435,000</b>	<b>9,200,000</b>	<b>23,600,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	846,955	897,773	951,639
	<b>Total Capital &amp; Operating</b>	<b>25,481,955</b>	<b>10,097,773</b>	<b>24,551,639</b>
<b>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, Nickalissville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20030030	Lorraine - Bulk Sewerage Augmentation	125,000	1,250,000	5,000,000
20060020	Provision of Sidewalks	525,000	500,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>1,725,000</b>	<b>2,825,000</b>	<b>5,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-

		<b>Total Capital &amp; Operating</b>	<b>1,925,000</b>	<b>2,825,000</b>	<b>5,075,000</b>
<b>WARD 35 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sancto Vars Vlei - Ext 14, Extensions 18 and 19, West End - Ext 11, Chatty Arcadia Ext 12, Bethelsdorp, Marock Road Informal Community</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>	
20060020	Provision of Sidewalks	525,000	400,000		
20030421	Cemetery Development	425,000	425,000		
20120045	Fencing of Cemeteries	-	-	2,500,000	
19980266	Secure Municipal Parks Facilities	2,500,000	1,000,000	-	
20100095	Upgrade Major Parks	2,000,000	2,000,000	2,000,000	
19980220	Traffic Calming Measures	75,000	75,000	75,000	
	<b>Total Capital</b>	<b>5,525,000</b>	<b>3,900,000</b>	<b>4,575,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councillor's Discretionary Fund	200,000	-	-	
	Northern Areas Festival	500,000			
	<b>Total Capital &amp; Operating</b>	<b>6,225,000</b>	<b>3,900,000</b>	<b>4,575,000</b>	
<b>WARD 36 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaDwesi, KwaDwesi Informal, Kwadwesi Extension</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>	
20050286	Tarring of Gravel Roads	1,800,000	1,500,000	-	
19980220	Traffic Calming Measures	75,000	75,000	75,000	

20000106	Urban Refuse Transfer Recycling Stations	-	-	2,500,000
	<b>Total Capital</b>	<b>1,875,000</b>	<b>1,575,000</b>	<b>2,575,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>2,075,000</b>	<b>1,575,000</b>	<b>2,575,000</b>
<b>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</b>				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20130054	Bethelsdorp Ext 32, 34 & 36	1,000,000	1,000,000	23,000,000
20030221	Office Accommodation -Ward Councillors	416,666	333,333	333,333
20030453	Flood Risk Improvements: Chatty River	500,000	2,500,000	3,000,000
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
20000106	Urban Refuse Transfer Recycling Stations	1,500,000	-	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>5,491,666</b>	<b>5,408,333</b>	<b>26,408,333</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Rectification of Housing Stock pre 1994 (Bethelsdorp Area C)	17,329,945	3,506,336	-
	Top Structure Construction Informal Settlements (Bethelsdorp Snake House)	330,000	367,624	404,874

		Refuse Co-ops	2,901,012	3,075,073	3,259,578
		<b>Total Capital &amp; Operating</b>	<b>26,252,623</b>	<b>12,357,366</b>	<b>30,072,785</b>
<b>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</b>					
<b>Project ID</b>	<b>Project Description</b>		<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
		<b>Total Capital Projects on Operating Budget</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>75,000</b>
		Ward Councillor's Discretionary Fund	200,000	-	-
		<b>Total Capital &amp; Operating</b>	<b>1,275,000</b>	<b>1,075,000</b>	<b>75,000</b>
<b>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</b>					
<b>Project ID</b>	<b>Project Description</b>		<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20120048	Hunters Retreat - Grogro - Human Settlement (Services)		5,000,000	20,000,000	-
20060020	Provision of Sidewalks		-	400,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000

20030472	Reinforcement of Electricity Network - Hunters Retreat	2,000,000	3,000,000	3,000,000
20000106	Urban Refuse Transfer Recycling Stations	-	2,000,000	-
	<b>Total Capital</b>	<b>7,075,000</b>	<b>25,475,000</b>	<b>3,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>7,275,000</b>	<b>25,475,000</b>	<b>3,075,000</b>
<p><b>WARD 40 - This wards urban areas are largely coastal and rural villages that have their own urban edges, but large parts of this ward is farming areas. The suburbs within this Ward are the following: Farmland, Woodridge, Witteklip Housing Development, Van Stadens River Mouth, Rocklands Housing Development, Hopewell, The Valleys, Poplar Grove, Masakane (Kuyga), Parkholme, Swinburne, Windomayne, The Flats, Verdun, Chinchilla Farm, Sea View Game Park, Hillside, Stone Kraal, Goedemoedsfontein East, Sea View West, Sea View Pump Station, Tembani, Fairview Racecourse, St Albans Prison, St Albans Housing Development, Blue Horizon Bay, Fitchholme, Rendalton, Beachview, Westlands, Crockart Hope, Murray Park, Denholme, Kini Bay, Seaview, Greenbushes, Theescombe, Hunters Retreat, Kwanobuhle, Clarendon Marine</b></p>				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030511	Seaview Bulk Water	5,000,000	12,000,000	10,000,000
20030512	St Albans Bulk Water (Clarity needed) I&E	-	1,800,000	6,600,000
20050106	Seaview Pump Station: Upgrade	5,000,000	25,000,000	30,000,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	2,000,000	2,000,000	2,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	1,000,000	1,000,000	1,000,000
20120085	Kwanobuhle Reservoir Link Watermain	250,000	250,000	250,000
20030167	Rocklands PHB Housing project WWTW	1,000,000	4,000,000	2,000,000
20030405	Witteklip Bulk Sewerage	2,000,000	4,000,000	3,000,000
20030407	Seaview Bulk Sewer	2,000,000	2,000,000	2,000,000

20060103	Jagtlakte Bulk Sewerage	333,333	333,333	2,333,333
20120043	Seaview Housing Job - Human Settlement (Services)	1,000,000	16,500,000	5,000,000
20120062	Kuyga Phase 3 - Human Settlement (Services)	250,000	500,000	5,500,000
20130065	Witteklip - Human Settlement (Services)	500,000	19,997,368	-
20060241	Blue Horizan Bay Bulk Stormwater	500,000	500,000	500,000
20080081	Greenbushes: Stormwater Improvements	250,000	3,000,000	4,000,000
20060020	Provision of Sidewalks	550,000	350,000	-
20050286	Tarring of Gravel Roads	3,200,000	2,000,000	-
19980220	Traffic Calming Measures	70,000	70,000	70,000
20030420	Develop Floodplains	300,000	-	-
	<b>Total Capital</b>	<b>25,203,333</b>	<b>95,300,701</b>	<b>74,253,333</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,515,363	1,606,285	1,702,662
	MBDA - Uitenhage Airport / Kwanobuhle Development	-	-	10,000,000
	<b>Total Capital &amp; Operating</b>	<b>26,918,696</b>	<b>96,906,986</b>	<b>75,955,995</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20120085	Kwanobuhle Reservoir Link Watermain	250,000	250,000	250,000

20060103	Jagtlakte Bulk Sewerage	333,333	333,333	2,333,333
20110091	Khayamnandi Extension - Human Settlement (Services)	15,000,000	25,000,000	-
20100100	Playground Equipment	-	-	300,000
20120033	Jagvlagte (Chatty 11-14) - Human Settlement (Services)	20,000,000	30,000,000	30,000,000
19930264	Informal Housing Electrification	11,315,950	-	-
20010362	Upgrade and Development of Public Open Spaces	500,000	-	1,000,000
20140010	Construction of Bloemendal Arterial	2,000,000	3,000,000	3,000,000
20050286	Tarring of Gravel Roads	4,000,000	2,500,000	-
	Upgrading of End Street to connect the new developing area in Joe Slovo West (Tarring of the main road)			
20080078	Chatty: Stormwater Improvement	2,000,000	2,000,000	4,000,000
20162191	Construction of Joe Slovo Bridge	-	-	2,500,000
19980220	Traffic Calming Measures	75,000	75,000	75,000
19930283	Public Lighting	500,000	500,000	500,000
20030221	Office accommodation (Ward Councillors)		1,000,000	
20120045	Fencing of Cemeteries	3,500,000		
	<b>Total Capital</b>	<b>59,474,283</b>	<b>64,658,333</b>	<b>43,958,333</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops(Include Despatch and Khayamnandi)	6,854,994	7,266,296	7,702,276
	Top Structure Construction Informal Settlements (Khayamnandi phs 1b (466)	-	1,693,331	1,864,914
	Top Structure Construction Informal Settlements (Khayamnandi 184)	20,421,933	8,753,041	9,639,974
	Top Structure Construction Informal Settlements (Khayamnandi 184)	3,148,339	12,873,477	14,177,929
	Informal Settlement Upgrading (Joe Slovo West 4040)	87,210,848	49,044,180	47,329,491





Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20070144	Kwanobuhle WWTW : Upgrading	17,000,000	1,000,000	1,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks	400,000	-	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
	<b>Total Capital</b>	<b>17,975,000</b>	<b>1,075,000</b>	<b>1,175,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	30,227	33,290
	Rectification of Housing Stock pre 1994 (Khayamnandi - 289)	3,602,300	-	-
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			
	<b>Total Capital &amp; Operating</b>	<b>21,777,300</b>	<b>1,105,227</b>	<b>1,208,290</b>
<b>WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagvlakte), Kwanobuhle Area 8, Area 3, Kwanobuhle Area 7 Phase 2, Kwanobuhle Area 7, Kwanobuhle Area 7 Phase 1, Kwanobuhle Area 4, Solomon Mhlangu, Kwanobuhle Area 8A, Kwanobuhle, Kwanobuhle Area 1, Area</b>				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks	400,000	450,000	
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	-
19980220	Traffic Calming Measures			

		75,000	75,000	75,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	1,000,000	5,000,000	5,000,000
20162354	Kwanobuhle Sports Complex	15,000,000	14,000,000	10,000,000
20100100	Playground Equipment	-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
	<b>Total Capital</b>	<b>18,575,000</b>	<b>21,925,000</b>	<b>15,275,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Kwanobuhle Area 8 (464))	-	6,654,408	7,328,689
	Top Structure Construction Informal Settlements (Kwanobuhle Area 7 244)	-	6,654,408	7,328,689
	<b>Total Capital &amp; Operating</b>	<b>18,775,000</b>	<b>35,233,816</b>	<b>29,932,378</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20010307	Upgrading Groendal Treatment Works	1,000,000	1,000,000	500,000
20110068	KwaNobuhle Area 11 - Link Sewer	1,000,000	-	-
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks	300,000	-	-

20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930264	Informal Housing Electrification	2,996,400	-	-
20120030	Kwanobuhle Area 11 - Human Settlement (Services)	20,000,000	25,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>26,471,400</b>	<b>27,175,000</b>	<b>775,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	4,601,157	3,980,881	4,384,258
	Rectified RDP stck 1994 - 2002 (Uitenhage Area 9 - 745 units, Uitenhage Area 5 Duduza)	5,961,250	5,009,051	-
	Top Structure Construction Informal Settlements (Joe Slovo Uitenhage - 614, Kwanobuhle Area 9 - 649, Kwanobuhle Area 10, Ntswahlana Street - 10)	66,635,951	33,458,761	36,849,091
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>103,869,758</b>	<b>69,623,693</b>	<b>42,008,349</b>
<b>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)</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20060103	Jagtvlakte Bulk Sewerage	333,334	333,334	2,333,334
20060020	Provision of Sidewalks (Nomakhwezana St (Chris Hani Area) and Bering streets (Area 1 Kwanobuhle)	400,000	800,000	
20010119	Reinforcement of Electricity Network - Uitenhage	1,296,000	1,210,000	1,210,000
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930283	Public Lighting (Msimpofu, Saxhwili, Ntsasa, Cetshu, Sagwityi and Nomakhwezana Streets	500,000	500,000	1,000,000

20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
20100100	Playground Equipment	500,000	-	-
New	Customer Care Center		1,000,000	
	<b>Total Capital</b>	<b>4,629,334</b>	<b>4,943,334</b>	<b>4,643,334</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>4,829,334</b>	<b>4,943,334</b>	<b>4,643,334</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	500,000	1,000,000	2,500,000
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20030421	Cemetery Development	425,000	425,000	
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks		450,000	
20050286	Tarring of Gravel Roads ( Joe Modise and Peace Village)	1,000,000	1,000,000	-
19930283	Public Lighting	500,000	500,000	500,000
20100077	KwaNobuhle Municipal Aerodrome	500,000	500,000	250,000
	<b>Total Capital</b>	<b>3,025,000</b>	<b>3,975,000</b>	<b>3,450,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund		-	

		200,000		-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	8,169	8,997
	Sports Development Programme: Athletics	350,000		
	<b>Total Capital &amp; Operating</b>	<b>3,575,000</b>	<b>3,983,169</b>	<b>3,458,997</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	500,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,333	4,333,333	4,333,333
20070147	Kelvin Jones WWTW: Upgrade	31,000,000	24,000,000	24,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	1,296,000	1,210,000	1,210,000
20060020	Provision of Sidewalks	400,000		
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20090053	Upgrade of Uitenhage Dog Pound	500,000	500,000	1,000,000
20030427	Secure Recreational Buildings / Facilities	250,000	375,000	250,000
20010257	Magennis Street Reconstruction	6,000,000	-	-
New	Erf 3179 Uitenhage - Human Settlements	3,180,000		
	<b>Total Capital</b>	<b>48,534,333</b>	<b>32,493,333</b>	<b>33,368,333</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-

		<b>Total Capital &amp; Operating</b>	<b>48,734,333</b>	<b>32,493,333</b>	<b>33,368,333</b>
<b>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</b>					
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>	
20010307	Upgrading Groendal Treatment Works	1,000,000	1,000,000	500,000	
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	500,000	1,000,000	2,500,000	
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,333	4,333,333	4,333,333	
19980220	Traffic Calming Measures	75,000	75,000	75,000	
New	Erf 10015 Uitenhage - Human Settlements	925,000			
New	Erf 7927 Uitenhage - Human Settlements	1,060,000			
New	Erf 12872 Uitenhage - Human Settlements	2,195,000			
New	Erf 12931 Uitenhage - Human Settlements	2,730,000			
New	Erf 6480 Uitenhage - Human Settlements	3,330,000			
New	Erf 818-863 Uitenhage - Human Settlements	1,000,000			
New	John Street - Social Housing - Human Settlements	5,000,000			
		<b>Total Capital</b>	<b>22,148,333</b>	<b>6,408,333</b>	<b>7,408,333</b>
		<b>Projects on Operating Budget</b>			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Sports Development Programme: Human Rights Marathon	<b>350,000</b>		
	Top Structure Construction Informal Settlements (Uitenhage Tiriyaville 187 Units)	909,000	1,021,177	1,124,651	
	Top Structure Construction Informal Settlements (Rosedale 6 units)	360,000	514,673	566,824	
	Top Structure Construction Informal Settlements (Rosedale 804)	778,899	22,927,119	22,718,156	

	Social and Rental Housing (John Street 363)	2,039,503	7,693,433	16,045,716
	<b>Total Capital &amp; Operating</b>	<b>26,785,735</b>	<b>38,564,735</b>	<b>47,863,680</b>
<b>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)</b>				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	500,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,334	4,333,334	4,333,334
20030421	Cemetery Development	425,000	425,000	
20060020	Provision of Sidewalks	300,000	500,000	
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20130060	Pola Park Extension (Human Settlements)	6,000,000		
New	Erf 29669 - Uitenhage (Human Settlements)	1,895,000		
New	Kaba Phase 6 (Human Settlements)	4,000,000		
	<b>Total Capital</b>	<b>18,528,334</b>	<b>7,333,334</b>	<b>6,908,334</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital and Operating</b>	<b>18,728,334</b>	<b>7,333,334</b>	<b>6,908,334</b>
<b>WARD 51 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Uitenhage Commonage, Janssendal, Leyvale, Vanes Estate, Central, College Hill, Penford, Mosel, Valleisig, Scheepershoogte, Van Riebeeck Hoogte, Strelizia Park, Fairbridge Heights, Uitenhage Golf Course, Strelizia Park Extension, Winterhoek Park Extension, Winterhoek Park, Farms Uitenhage</b>				



Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060082	Upgrading Springs Water Treatment Works	-	1,000,000	1,000,000
20010221	Springs Resort-Upgrade Infrastructure	2,000,000	4,000,000	4,000,000
19980220	Traffic Calming Measures	75,000	75,000	75,000
19980266	Secure Municipal Parks Facilities	-	-	1,000,000
20030427	Secure Recreational Buildings / Facilities	250,000	375,000	250,000
20060110	Greenhouse Upgrades (Buxton Avenue Nursery)	-	2,000,000	-
20150039	Upgrade of Public Toilets	500,000	1,000,000	2,000,000
	<b>Total Capital</b>	<b>2,825,000</b>	<b>8,450,000</b>	<b>8,325,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital and Operating</b>	<b>3,025,000</b>	<b>8,450,000</b>	<b>8,325,000</b>
<b>WARD 52 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Manor Heights, Reservoir Hills, Khayamandi Area 1 And B, Daleview, Daleview Ext Area A, Sentraal, Heuwelkruin, Bothasrus, Campher Park, Despatch</b>				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	-	450,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
20120045	Fencing of Cemeteries	2,800,000	-	-

19980220	Traffic Calming Measures	75,000	75,000	75,000
20030421	Cemetery Development	425,000	425,000	
20030470	Reinforcement of Electricity Network - Despatch	500,000	2,000,000	2,000,000
20000106	Urban Refuse Transfer Recycling Stations	-	-	2,500,000
20000160	Rehabilitate and Upgrading of Swimming Pools Structures	1,500,000	4,000,000	4,000,000
20030427	Secure Recreational Buildings / Facilities	250,000	375,000	250,000
	<b>Total Capital</b>	<b>6,550,000</b>	<b>8,325,000</b>	<b>8,825,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	138,880	152,953
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Uitenhage Kwanobuhle Area 2, 7&8 - 52 units)	6,250,024	-	-
	<b>Total Capital &amp; Operating</b>	<b>6,750,000</b>	<b>8,463,880</b>	<b>8,977,953</b>
<b>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</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000	500,000	100,000
20060106	Motherwell North Bulk Sewerage	1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer	2,000,000	3,500,000	3,500,000
20030182	Upgrade Despatch Reclamation Works	1,000,000	1,000,000	500,000
20030295	Construction of Amanzi Reservoir and Pipeline	666,667	666,667	3,000,000

20080080	Cannonville/Colchester: Stormwater improvements	2,500,000	5,000,000	5,000,000
20060020	Provision of Sidewalks	350,000	500,000	
19980220	Traffic Calming Measures	75,000	75,000	75,000
19930264	Informal Housing Electrification	4,426,500	-	-
20050286	Tarring of Gravel Roads	4,000,000	2,000,000	-
20100100	Playground Equipment	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces (Colchester)	500,000	-	-
	<b>Total Capital</b>	<b>17,018,167</b>	<b>14,241,667</b>	<b>13,475,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Sports Development Programme: Colchester Marathon	250,000		
	<b>Total Capital &amp; Operating</b>	<b>17,468,167</b>	<b>14,241,667</b>	<b>13,475,000</b>
<b>WARD 54 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 12, Tjoksville 400, N.U. 30, N.U. 29, N.U. 10, N.U. 11</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060106	Motherwell North Bulk Sewerage	1,000,000	1,000,000	1,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	666,667	666,667	3,000,000
20120055	Motherwell NU 30 - Human Settlement (Services)	13,000,000	30,000,000	-

20120061	Motherwell NU 31 - Human Settlement (Services)	1,000,000	35,000,000	100,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1,000,000	5,000,000	5,000,000
19930264	Informal Housing Electrification	6,480,850	-	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>24,222,517</b>	<b>72,741,667</b>	<b>109,075,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	75,976	83,674
	MPCC - Motherwell NU 29	550,000		
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Motherwell NU29 Phase 2 2101 units)	18,148,044	2,042,354	2,249,303
	Top Structure Construction Informal Settlements (Motherwell NU12 350)	-	564,440	621,634
	<b>Total Capital &amp; Operating</b>	<b>43,120,561</b>	<b>75,424,437</b>	<b>112,029,611</b>
<b>WARD 55 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Greater Tjoksville (Steve Tshwete Village), N.U. 1, N.U. 11, N.U. 10</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20100060	Fire station Motherwell- Refurbishment			

		2,000,000	2,394,000	3,000,000
	<b>Total Capital</b>	<b>3,075,000</b>	<b>3,469,000</b>	<b>3,075,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	6,035,508	6,397,641	6,781,501
	<b>Total Capital &amp; Operating</b>	<b>9,310,508</b>	<b>9,866,641</b>	<b>9,856,501</b>
<b>WARD 56 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: N.U. 1, N.U. 2, N.U. 10, Ramaphose Village N.U.1, Ikamvelihle (North of Addo and Coega), Motherwell, N.U. 29</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060106	Motherwell North Bulk Sewerage	1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer	2,000,000	3,500,000	3,500,000
20110054	Motherwell Main Sewer Upgrade	2,500,000	2,500,000	5,000,000
20120045	Fencing of Cemeteries	-	5,000,000	-
20030295	Construction of Amanzi Reservoir and Pipeline	666,666	666,666	3,000,000
20090038	Stormwater Improvements Ikamvelihle	500,000	2,000,000	3,000,000
20140003	Water drainage and roads at Cemeteries	3,500,000	2,000,000	-
20050286	Tarring of Gravel Roads	2,500,000	2,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>12,741,666</b>	<b>19,241,666</b>	<b>15,575,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	200,000	-	-

	Sports Development Programme: Freedom Rum	200,000		
	Social and Rental Housing (Motherwell Foster Care Home)	80,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>13,221,666</b>	<b>19,241,666</b>	<b>15,575,000</b>

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110054	Motherwell Main Sewer Upgrade	2,500,000	2,500,000	5,000,000
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	<b>Total Capital</b>	<b>3,575,000</b>	<b>3,575,000</b>	<b>5,075,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	130,966	144,237
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>3,775,000</b>	<b>3,705,966</b>	<b>5,219,237</b>

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20090018	Motherwell Traffic and Licencing Centre	7,285,000	4,000,000	-
20050286	Tarring of Gravel Roads			

		1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20060281	Motherwell Cultural Center	500,000	3,000,000	-
20000160	Rehabilitate and Upgrading of Swimming Pools Structures	1,500,000		
	<b>Total Capital</b>	<b>10,360,000</b>	<b>8,075,000</b>	<b>75,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	204,235	224,930
	Rectified RDP stck 1994 - 2002 (Motherwell)	9,735,000	4,508,146	-
	Top Structure Construction Informal Settlements (Motherwell High Density 117)	-	959,906	1,057,172
	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>20,295,000</b>	<b>13,747,287</b>	<b>1,357,102</b>
<b>WARD 59 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 5, N.U. 6, N.U. 7</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20030221	Office Accommodation -Ward Councillors	416,666	333,333	333,333
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930283	Public Lighting	600,000		
New	Rehabilitation of Motherwell Canal		1,000,000	1,000,000
	<b>Total Capital</b>	<b>2,016,666</b>	<b>2,333,333</b>	<b>1,333,333</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	28,593	31,491

	Ward Councillor's Discretionary Fund	200,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>2,216,666</b>	<b>2,361,926</b>	<b>1,364,824</b>
<p><b>WARD 60 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Redhouse, Markman Industrial, Joorst Park, St Georges Strand, Phase 3 Ext 5, Phase 3 Ext 3, Phase 3 Ext 1, Phase 3 Ext 4, Phase 3 Ext 2, Phase 2 Stage 1 and 2, Coega Construction Village, Phase 1, Blue Water Bay, Bluewater Beach, Brickfields, Redhouse Village, Perseverance Industrial, Deal Party, Coega, Blue Water Bay Beach, Motherwell, Bethelsdorp, Amsterdamhoek, Wells Estate, Ibhayi, New Brighton, Swartkops</b></p>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
20060081	Coega Reclaimed Effluent Scheme	1,000,000	2,000,000	2,000,000
20030034	Markman - Replace 600mm Sewer	500,000	5,200,000	10,000,000
20070153	Brickfields: Upgrade	9,000,000	1,000,000	1,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer	4,000,000	4,000,000	4,000,000
19940233	Motherwell Canal Wetlands	500,000	2,000,000	2,000,000
20010064	Beachfront Upgrading	340,000	500,000	680,000
20100100	Playground Equipment	500,000	-	-
19980319	Upgrade Main Road through Swartkops	-	1,000,000	2,500,000
20080079	Wells Estate - Stormwater Improvements	-	1,000,000	3,000,000
20060020	Provision of Sidewalks	350,000	-	-
19960190	Reinforcement of Electricity Network - Redhouse	1,400,000	540,000	540,000
19960193	Reinforcement of Electricity Network - Wells Estate	1,000,000	550,000	550,000



20000175	Reinforcement of Electricity Network - Swartkops	2,000,000	2,200,000	2,200,000
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
20162188	Wells Estate - Access Road	-	-	2,500,000
20030795	Upgrade Beaches- Tourism	2,000,000	2,500,000	2,500,000
	<b>Total Capital</b>	<b>24,590,000</b>	<b>23,990,000</b>	<b>33,470,000</b>
	<b>Projects on Operating Budget</b>			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	175,643	1,767,963
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction (Wells Estate Phase 3-Ext 677)	-	4,201,014	4,626,695
	Top Structure Construction (Wells Estate 603)	6,836,480	36,422,012	21,179,947
	Top Structure Construction Informal Settlements (Wells 603)	1,657,787	6,922,107	7,623,515
	<b>Total Capital &amp; Operating</b>	<b>33,284,267</b>	<b>71,710,776</b>	<b>68,668,120</b>
	<b>Notes</b>			
	<b>SUPPORT SERVICES</b>			
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
	<b>Electricity Network Expansion, Rehabilitation and Re-inforcement</b>			
19930233	Non Electrification Areas - Service Connections	3,000,000	3,000,000	3,000,000
19930234	Electricity Buildings improvements	3,000,000	1,000,000	1,000,000
19930254	Low Voltage Reticulation Improvement	800,000	800,000	900,000
19930255	Miscellaneous Mains and Substations	20,000,000	20,000,000	20,000,000
19930256	Peri-Urban Network			

		1,500,000	1,500,000	1,500,000
19930259	Private Township Development	15,000,000	15,000,000	15,000,000
19930264	Informal Housing Electrification	865,004	37,087,719	37,087,719
19940149	Meters and Current Transformers	2,000,000	2,000,000	2,000,000
19940414	Supervisory Control Systems Upgrade	2,500,000	2,500,000	2,500,000
19970064	Cable Replacement 6.6kV	2,000,000	3,200,000	3,500,000
19970070	Relay Replacement	3,000,000	2,000,000	3,000,000
19980174	Distribution Kiosk Replacement	2,000,000	2,000,000	2,000,000
19990104	Reinforcement of Electricity Network - Coega	15,000,000	15,000,000	15,000,000
19990109	Substation Security Alarm Upgrade	4,000,000	7,000,000	7,000,000
20042988	Overhead Lines Refurbishment	4,000,000	5,000,000	6,000,000
20042989	MV and HV Switchgear replacement	9,000,000	21,000,000	10,400,000
20042993	HV Network Reinforcement - Overhead Cabling	29,000,000	300,000	2,100,000
20050187	HV Line Refurbishment (66 & 132kV)	6,000,000	6,000,000	6,000,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	250,000	250,000	250,000
20060174	Control Room Upgrade	2,500,000	2,000,000	2,000,000
20070209	Substation Fibre Optic Backbone	2,000,000	4,500,000	5,500,000
20100120	HV Network Reinforcement - Underground Cabling	3,000,000	-	-
20100122	HV Network Reinforcement - New Substations	2,000,000	10,000,000	10,000,000
20130022	Relocation of existing electrical services	4,500,000	4,500,000	4,500,000
20150028	Refurbishment of Power Transformers	5,000,000	10,000,000	10,000,000
20060217	Gas Turbine Refurbishment	3,000,000	3,500,000	6,500,000
		<b>144,915,004</b>	<b>179,137,719</b>	<b>176,737,719</b>

<b>SUPPORT SERVICES</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
<b>Water Network Expansion and Rehabilitation</b>				
19930320	Improvements to System - General	20,000,000	17,000,000	18,000,000
19950866	Cathodic Protection of Steel Pipelines	2,000,000	2,000,000	6,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	15,000,000	15,000,000	15,000,000
19990184	Reservoir Fencing	500,000	2,000,000	2,000,000
19990185	Rehabilitation of Reservoirs	4,000,000	6,000,000	7,000,000
20000037	Loerie Treatment Works: Rehabilitation	6,000,000	12,000,000	12,000,000
20000051	Installation of Zone Water meters	3,000,000	3,250,000	3,250,000
20000052	Purchase of Water Meters - Metro	8,000,000	10,000,000	10,000,000
20030630	Water Services Maintenance Backlog: Pipelines	6,000,000	6,000,000	6,000,000
20042883	Older Dams Pipelines Augmentation	-	2,000,000	2,000,000
20042885	Metro Water: Master Plan	1,000,000	1,250,000	1,500,000
20050097	Nooitgedagt/Coega Low Level System	40,000,000	18,750,000	21,000,000
20060080	Upgrading of Churchill Water Treatment Works	5,000,000	10,000,000	10,000,000
20060083	Rudimentary Service: Water	1,000,000	1,000,000	1,000,000

20070152	Access Roads: Upgrade	2,000,000	2,000,000	3,000,000
20070157	Telemetry Systems Upgrade	2,000,000	2,000,000	2,000,000
20070161	Groundwater Investigation	10,000,000	8,000,000	8,000,000
20070162	Desalination Augmentation	4,000,000	4,000,000	4,000,000
20080087	Rehabilitation of Pipe Bidges	3,000,000	1,000,000	3,000,000
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
20080093	Water Service Maintenance Backlog: Pump Stations	5,000,000	5,000,000	5,000,000
20080094	Water Service Maintenance Backlog: Dams	1,500,000	1,000,000	2,000,000
New	Non Revenue Water Interventions	8,550,877	-	-
		<b>149,550,877</b>	<b>131,250,000</b>	<b>143,750,000</b>
	<b>SUPPORT SERVICES</b>			
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
	<b>Sanitation Network Expansion and Rehabilitation</b>			
19930112	Sewer Replacement and Relining	9,000,000	8,000,000	10,000,000
19940098	Improvements to Sewerage System	15,000,000	15,000,000	10,000,000
19990130	Telemetry - Pump Stations	2,000,000	800,000	300,000
20000066	WWTW - Sludge Treatment and disposal facilities	-	500,000	100,000

20000072	WWTW: Building Repairs and Concrete Rehab.	-	2,000,000	1,000,000
20030672	Sewers: Maintenance Backlog	5,000,000	5,000,000	5,000,000
20042912	Sewerage Master Plan Updating	250,000	400,000	500,000
20050068	WWTW : SCADA / Telemetry links	100,000	-	-
20050088	WWTW: Improve access roads	1,000,000	2,000,000	1,000,000
20050105	Sewer Protection works for collector sewers	2,500,000	-	-
20050247	Rudimentary Services: Sanitation	-	2,000,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets	42,000,000	25,000,000	30,000,000
20060178	Sewerage Pump Station : Maintenance Backlog	10,000,000	8,000,000	8,000,000
20070156	Fishwater Flats WWTW Upgrade	65,000,000	72,466,667	70,210,526
20080136	TEI: Sampling Stations	400,000	400,000	400,000
		<b>152,250,000</b>	<b>141,566,667</b>	<b>138,510,526</b>
	<b>SUPPORT SERVICES</b>			
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
	<b>Equipment</b>			

20050130	Replacement of Revenue Sub Directorate Computer Equipment	500,000	500,000	500,000
20120079	Replacement Handheld Devices - Meter Reading	750,000	800,000	800,000
20120080	Replacement of Vending POS Equipment	600,000	500,000	500,000
20090017	Replacement of standby generator	450,000	450,000	650,000
20090062	CCTV Equipment & Infrastructure	1,500,000	2,000,000	2,000,000
20100059	Replacement of Radios	1,200,000	1,000,000	500,000
20150047	Purchase of Plant and Equipment (Fire & Emergency services)	1,600,000	1,000,000	7,000,000
20150051	Upgrade and replacement of Computers - Safety and Security	1,000,000	1,000,000	-
20162189	Replacement of Turntable Ladder Aerial Appliance	-	-	6,500,000
19930232	Radio & Test Equipment - Electricity	2,000,000	2,000,000	2,000,000
19940376	Traffic Control Equipment (Subsidy)	1,000,000	750,000	750,000
20160079	NMBM-Amat Prepaid meter project	4,000,000	3,000,000	
20070201	Laboratory equipment - Scientific Services	1,500,000	2,000,000	3,000,000
20100084	Fleet Management - Workshop Equipment	500,000	500,000	-
20100099	Occupational Health Services - Medical Equipment	-	-	-
		<b>16,600,000</b>	<b>15,500,000</b>	<b>24,200,000</b>
	<b>SUPPORT SERVICES</b>			
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
	<b>Systems Enhancements</b>			
20140011	System Enhancements - Various	24,000,000	19,000,000	-
20080063	Corporate GIS Applications	2,000,000	5,000,000	2,500,000
19930187	Computer Enhancements - Corporate	5,000,000	5,000,000	7,000,000

20030467	Computer Systems Upgrade	2,000,000	1,000,000	1,000,000
20070102	Fleet Management System	2,000,000	1,000,000	-
20080061	Laboratory Information System	500,000	-	-
		<b>35,500,000</b>	<b>31,000,000</b>	<b>10,500,000</b>
	<b>SUPPORT SERVICES</b>			
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
	<b>Vehicles Acquisition and Replacement for Provision of Service Delivery</b>			
20060221	Replacement of Off-Road appliance	1,600,000	1,600,000	2,800,000
19980344	Replacement of Sewerage Vehicles	3,000,000	2,000,000	4,000,000
20070160	Purchase New Vehicles	3,000,000	2,500,000	2,500,000
20140015	Vehicles for Safety and Security (Security Only)	2,400,000	1,000,000	5,990,000
20162194	Replacement of Firefighting Vehicle	-	3,150,000	-
20162195	Replacement of light off-road vehicle	-	-	1,700,000
19940289	Replacement Vehicles Fleet - Automotive	8,250,000	7,000,000	8,000,000
20020093	New/Replacement of Plant and Motor Vehicle	4,500,000	4,000,000	5,500,000
20162197	Mobile Unit - OHS & W	1,500,000	-	1,500,000
20162198	Procurement of 4 bakkies and a minibus	-	-	350,000
20162196	Specialised Vehicles and Plant (Waste Management)	-	-	7,000,000
20162167	Vehicles for Sport and Recreation	1,500,000	1,500,000	500,000
20162152	Vehicles - Corporate Services	-	-	500,000
		<b>25,750,000</b>	<b>22,750,000</b>	<b>40,340,000</b>

<b>SUPPORT SERVICES</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
<b>Rehabilitation &amp; Upgrade of Municipal Buildings</b>				
20080065	Additional Satellite Office	200,000	1,000,000	200,000
20090019	Replacement of engine bay doors	2,650,000	-	-
20162192	Security Offices- Sidwell Fire Station	-	-	2,000,000
20162193	Security wall/fencing - Fire Training Centre	-	-	750,000
20140008	Rehabilitation of Workshop Buildings	2,000,000	1,000,000	-
20042767	Upgrading Depots and Offices	3,000,000	1,500,000	1,500,000
20050222	Office Renovation	2,000,000	3,000,000	2,000,000
20060065	Air Conditioning of Buildings	1,000,000	2,000,000	2,000,000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation	1,000,000	1,500,000	1,000,000
20070196	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation	500,000	500,000	1,000,000
20080041	Rehabilitation of Noninzi Luzipho Building	500,000	700,000	700,000
20120076	Woolboard Conference Centre - Rehabilitation	400,000	400,000	400,000
20130067	Algoa House Upgrade	1,000,000	1,000,000	1,000,000
20120078	Upgrade of Municipal Depots	5,000,000	1,500,000	1,500,000
20030221	Office Accommodation -Ward Councillors	333,336	166,668	166,668
20042881	Office Accommodation: Water	3,000,000	3,000,000	4,000,000
20042918	Office Accommodation: Sanitation	2,000,000	2,000,000	2,000,000
20080062	Construction of Laboratory	-	-	5,000,000
20150030	North Depot Improvements	3,000,000	3,500,000	3,000,000
20060254	ETB Office Renovations	600,000	-	-
20050219	Upgrade and Furnishing Customer Care Centres		-	



		2,016,000		-
		<b>30,199,336</b>	<b>22,766,668</b>	<b>28,216,668</b>
	<b>SUPPORT SERVICES</b>			
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
	<b>Land Acquisition</b>			
		-	-	-
	<b>SUPPORT SERVICES</b>			
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
	<b>Public Health Services Projects</b>			
20010370	Specialised Vehicles and Plant (Parks)	3,000,000	3,000,000	3,000,000
20030658	Upgrade Infrastructure: Metro Integration	1,650,000	1,000,000	500,000
20030177	Development of Waste Disposal Facilities	3,000,000	2,000,000	3,000,000
20000141	Computer and Office Equipment	500,000	500,000	500,000
20030420	Develop Floodplains	-	1,000,000	2,000,000
20010391	Waste Management Containers	3,000,000	4,000,000	3,500,000
19940138	Replacement of Refuse Compactors	8,000,000	8,000,000	8,000,000
		<b>19,150,000</b>	<b>19,500,000</b>	<b>20,500,000</b>

<b>SUPPORT SERVICES</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2016/2017 Financial Year</b>	<b>2017/2018 Financial Year</b>	<b>2018/2019 Financial Year</b>
<b>General Improvements</b>				
19930002	Resurfacing of Subsidised Roads	5,000,000	6,000,000	6,000,000
19930026	Resurfacing Tar roads (non-subsidy)	9,000,000	6,000,000	8,000,000
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	1,000,000	1,000,000	1,500,000
19940195	TM24 Guidance Signs	250,000	350,000	400,000
19980218	Rehabilitate Concrete Roads - Northern Areas	250,000	1,000,000	1,000,000
19980253	Minor Intersection Improvements	1,500,000	1,000,000	2,000,000
20020149	Stormwater Improvements	2,500,000	2,500,000	3,000,000
20030084	Peri-Urban: Rehabilitation of gravel roads	1,500,000	1,500,000	2,000,000
20030609	Flood Risk Improvements (All other rivers)	500,000	500,000	2,000,000
20043187	Provision of Rudimentary Services - Roads and Stormwater	2,000,000	1,500,000	2,000,000
20043188	Miscellaneous Investigations & Designs -Roads and Stormwater	2,000,000	2,000,000	2,000,000
20050042	Facilities for the Disabled	200,000	200,000	250,000
20060019	Public Transport Facilities	1,500,000	1,500,000	1,500,000
20060251	Access Road to Chatty Developments	7,000,000	5,000,000	-
20060286	Groundwater Problem Elimination Northern Areas	500,000	1,000,000	1,000,000
20070132	New Traffic Signals	1,500,000	2,000,000	2,000,000
20070137	Rehabilitation of roads	5,000,000	5,000,000	5,000,000
20070235	Planning and Design of Main Roads	500,000	500,000	500,000
20070246	Rehabilitation of Bridge Structures	3,000,000	2,500,000	2,500,000
20070244	IPTS Work Package: Bus Rapid Transit	-	264,183,772	298,556,641
20090079	Construction of Footbridges			

		500,000	2,000,000	2,000,000
20140009	Rehabilitation of Stormwater Ponds	2,000,000	2,500,000	3,000,000
20050286	Tarring of Gravel Roads	-	-	65,000,000
20060020	Provision of Sidewalks	-	-	9,000,000
20162353	Integrated City Development Programmes	8,136,850	14,492,110	15,331,580
New	National Upgrading Support Programme - Human Settlements	2,000,000		
		<b>57,336,850</b>	<b>324,225,882</b>	<b>435,538,221</b>
	<b>Total Support Services</b>	<b>631,252,067</b>	<b>887,696,936</b>	<b>1,018,293,134</b>
	<b>Total Capital Budget</b>	<b>1,347,671,077</b>	<b>1,659,927,250</b>	<b>1,738,038,220</b>
	<b>Total Capital and Operating Budget</b>	<b>1,926,325,469</b>	<b>2,196,080,961</b>	<b>2,207,974,177</b>
	<b>Capital Budget Percentages</b>			
	Total Ward 4 & 10 - 60 Excluding Wards 39 & 51	658,277,370	654,185,660	615,540,086
	Total Ward 1 - 60	716,419,010	772,230,314	719,745,086
	<b>Percentage spent in Previously Disadvantaged Wards</b>	<b>92%</b>	<b>85%</b>	<b>86%</b>
	<b>Capital &amp; Operating Project Percentages</b>			
	Total Ward 4 & 10 - 60 Excluding Wards 39 & 51	1,170,599,621	1,110,159,884	1,016,939,160
	Total Ward 1 - 60	1,295,073,402	1,308,384,025	1,189,681,043
	<b>Percentage spent in Previously Disadvantaged Wards</b>	<b>90%</b>	<b>85%</b>	<b>85%</b>

### **4.3 STAKEHOLDER'S INPUTS**

#### **4.3.1 SECTOR DEPARTMENTS:**

##### **4.3.1.1 Department of Health**

The following includes some of the district priorities for 2016/17:

- Implementation of 90-90-90 strategy for TB, Maternal and Child Health and HIV&AIDS by 2020
- Implementation of Ideal Clinic Realization and Maintenance project
- Poverty alleviation projects: Walmer (Gqebera clinic) and Helenvale clinic
- Implementation of Re-engineering of PHC services (RPHC)

#### **Implementation of 90-90-90 strategy for TB, Maternal and Child Health and HIV/AIDS by 2020**

- This project has been identified to improve priority indicators in health (TB/HIV; MCWH&N; NCD)
- Bottoms-up approach vs top-up approach
- Implementation in all planning initiatives
- Facility based plans started with Call to Action: UNICEF
- Bottleneck analysis was done; Facility and district level
- Full implementation done by 2016/17 District Health Plan with priority programmes
- All these set targets should be reached by 2019

#### **Implementation of Ideal Clinic Realization and Maintenance project**

- Presidential project under Operation Phakisa
- Focus to improve functionality of all PHC facilities
- Implementation of the National Core Standards
- PHC facilities to achieve ideal clinic status by March 2018
- 17 facilities identified for 2016/17, remainder of 52 facilities to be included over the next 2 financial years

### Clinics targeted for 2016/17 implementation of ICRM

Sub-District A	Sub-District B	Sub-District C
Ikamvilihle Clinic	Joe Slovo Clinic	Algoa Park Clinic
New Brighton Clinic	Masakhane Clinic	Gqebera Clinic
Zwide clinic	Rosedale Clinic	Walmer 14 <sup>th</sup> Avenue Clinic
Motherwell CHC	Nomangesi Jayiya Clinic	BooySENS Park Clinic
Kwazakhele Clinic	Du Preez Street Clinic	West-End CHC
Wells Estate Clinic	Laetitia Bam CHC	
<b>Total: 6</b>	<b>Total: 6</b>	<b>Total: 5</b>
<b>Grand Total: 17</b>		

During the launch of Operation Phakisa for the implementation of the Ideal Clinic on 18 November 2014, the President indicated that the community's perspective and experience of a PHC facility will ultimately determine the success of the project.

An Ideal Clinic should thus be experienced as a facility that:

- Opens on time and only closes once the last patient has been attended to
- Has staff that display a positive attitude and practice Batho Pele
- Implements community based health promotion with input from the community
- Is clean, promotes hygiene and prevents infection
- Has reasonable waiting times
- Provides comprehensive health services
- Has all the basic necessities including medication and equipment
- Has a functional referral system
- Has participation from communities and other stakeholders and
- Is owned by the community

### Poverty alleviation projects: Walmer-Gqebera clinic)and Helenvale clinic

The Social Transformation Cluster has integrated its work towards improving the quality of life of the entire citizens of the province. To achieve this goal the cluster agreed on the six following interlinked thematic areas:

- Improving Learner Attainment

- Improving Health Profile of the Province
- Justice and Crime Prevention
- Integrated Sustainable Human Settlement
- Nation Building and Social Cohesion.
- Reduction of poverty in the 16 identified sites

Two (2) of these two areas have been identified in NMBHD for poverty alleviation: Walmer-Gqebera and Helenvale, both areas falls within sub-district C.

The Department of Health has the Goal: Health profile improvement with activities which include:

- Share information on the disease profile and programs on key health priorities like HIV and TB
- Primary Health Care Reengineering including Ward Based Outreach Teams (WBOT), School Health Services and District Health Specialist Teams
- Human Papilloma Virus Immunization to young girls – 9 years of age
- Progress on the National Health Insurance (NHI)
- Development of Human Resources for health including training of doctors and nurses

### **Implementation of Re-engineering of PHC services (RPHC)**

The re-engineering of PHC services was started in 2011 where various streams of health care have been implemented to take services to our communities. NMBHD currently is demarcated into 60 municipal wards; where the department of health has 30 wards covered with 36 ward-based out-reach teams. More teams will be established during the financial year 2016/17 for optimal coverage of all wards in the district.

<b>Sub-district A</b>	<b>Sub-district B</b>	<b>Sub-district C</b>
Total: 15 Wards Teams: 10 Sub teams: 8	Total: 10 Wards Teams:8 Sub teams: 5	Total: 5 Wards Teams: 5

## **Infrastructural issues**

### Infrastructure projects for 2016/17:

- Upgrading of Laetitia Bam and Motherwell CHCs: planning phase for 2015/16
- Phase 2 of provincialisation: transfer of buildings and assets; minor maintenance and alterations at facilities has a major impact on service delivery and implementing of the ICRM project

### Clinic maintenance plan for 2016/17

Estimated budget = R6,649,500

A maintenance hub was created to deal with all calls at a central place for swift turn-around to facilities

The maintenance hub includes:

Repairs at facilities; additional hand-basins

Security (stone guards; installation of Trellidors; guard houses; burglar proofing)

Painting of facilities

Upgrading and building of additional ablution facilities

Kerbing: storm water entering the facilities

#### **4.3.1.2 Department of Public Works**

The Department has an SLA with NMBM for the following Roads

- R8m (2016/17)
- R10m (2017/18)
- Integrated Roads Maintenance Contracts: R12m (2016/17)

#### **4.3.1.3 Economic Development, Environmental Affairs and Tourism:**

2 Projects awarded funding Local and Regional Economic Development Grant Fund

- Ductile Plastics & Extruders, Korsten (R2.9 million)
- LR Engineering & Manufacturing, Deal Party (R3.0 million)

Revitalisation of Township Economy – SLA with UDDI (Targeting Motherwell, KwaZakhele/Njoli, Walmer Township)

#### 4.3.1.4 Department of Human Settlements

Instruments	Units	Budget
Integrated Residential Development Programme	2810	448 836 106
Rectification	400	42 712 257
Internal Services	3555	8 468 030
<b>TOTAL (top structures excl. internal services &amp; rectification)</b>		<b>500 016 393</b>

Project Name	Units
Missionvale G. Lots 2400 Units	207
Joe Slovo Uitenhage (614)	258
Khayamnandi 184	179
Mandellaville (121)	121
Ebhongweni 55	55
KwaNobuhle Area 2, 7 and 8 ( 52 Units)	52
Walmer Gqeberha Phs 1 (500)	90
Joe Slovo West	700
Chatty 1060	628
Soweto on Sea infills 500	400
Chatty (491) Military Veterens	120
<b>TOTAL</b>	<b>2810</b>



#### 4.3.1.5 Department of Safety and Liason

Programme	Activity and Benefiting Area	Budget
Municipalities supported with CSFs	<p>Convene consultative sessions with NMBM on the implementation of the CSF Policy</p> <p>Support municipalities to establish CSFs</p>	R25000

#### 4.3.1.6 Department of Rural Development and Agrarian Reform

Programme	Enterprise	Budget
FOOD SECURITY: Production inputs	Vege	R1 070 000
	Poultry and piggery : Feed	R2 150 000
Equitable share: Appointment of consulting engineers to conduct EIA report and the designs	4 Piggeries	R900 000
ANTI POVERTY: Production inputs	Vege	R200 000
HOME INDUSTRY: Sewing equipment and material	Non agric. activities	R100 000
Livestock improvement	<p>30 heifers</p> <p>2 bulls</p> <p>1 boer goat</p>	

#### 4.3.1.7 Department of Social Development

Project Name	Ward No	Problem to be addressed	Number of Beneficiaries	Budget
Nompucuko Cooperative	30	Unemployment	06	500 000
Zinyoka Development	33	Youth Unemployment	05	250 000
St John's Community Development and Nutrition	24	Poverty Alleviation	120	294 000
Likusasa Lomama	36	Poverty Alleviation	120	294 000
Ncedisizwe Sethu Community Project	22	Poverty Alleviation	60	344 000
Kasi Promotion Primary Co-operative	28	Woman Unemployment	05	500 000
Luzuko Support and Care	40	Poverty Alleviation	08	350 000
Siyaphambili Disabled Community	4	Poverty Alleviation	09	100 000
Sixhasile Project	58	Woman Unemployment	05	90 000
Kuyasa Cultural Group	54	Youth Unemployment	45	50 000
Malikhanye Community Development Project	39	Poverty Alleviation	07	100 000
New-Brighton Youth Advisory Centre	14	Low morals Unemployment Lack of Skills	06	250 000
Uncedo Soup kitchen	19	Hunger and Unhealthy Lifestyle	10	300 000
Sonwabise Community Development	45	Poverty Alleviation	10	150 000
Lingomsolethu Soup Kitchen	46	Poverty Alleviation	6	150 000
Eleven Stars Cricket	47	Youth Development	6	80 000
Ekhaya Skills Development	50	Youth Development	5	80 000

### 4.3.2 State Owned Enterprises

Name	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township in which project/programme will be implemented)
<b>Transnet Freight Rail</b>	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
<b>SANRAL</b>	Bramlin to Soutwerke (Special Maintenance)	R8.6 million	Bramlin
	Colchester to Nanaga (Reseal)	R41 million	Colchester
	Colchester Walkways	R6.6 million	Colchester
	R75 Commercial Road to Joe Slovo (Rehabilitation and access consolidation)	R250 million	Joe Slovo
<b>COEGA IDZ (2014 – 2023 Horizon)</b>	Project Mthombo – Oil Refinery	Est. R76 billion	Nelson Mandela Bay
	Combined Cycle Gas Turbine – Power	Est. R40billion	Nelson Mandela Bay

Station		
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

#### 4.3.3 Nelson Mandela Bay Business Chamber

The Nelson Mandela Bay Business Chamber ensures a “Back to Basic” approach that focuses on key issues relating to infrastructure stability and maintenance on electricity, water and sanitation, and roads and transport essential to the region’s ability to retain local investment and attract mega catalytic projects. With an ageing infrastructure that is under severe pressure and in certain areas crumbling, the city may consider a conditional infrastructure levy, co-managed by business and government, as a means of assisting with the maintenance of metro infrastructure once all alternative grant funding opportunities have been exhausted. To aid the above, the chamber has identified the following priority sections:

- Development of a long term city vision that includes the aspirations and developmental nature of all sectors and residents of the Nelson Mandela Bay
- Extensive consultation on the Rates and Tariff Policies and factors leading to annual proposed increases in Rates, Electricity and Water tariffs).

- Future/current infrastructure development including the maintenance of our Electricity Water, and Roads infrastructure,
- Economic Development Projects that will aid growth within the city region,
- Transport with specific reference to the Integrated Public Transport System,
- The economic viability of the Nelson Mandela Bay Stadium, and
- The sustainability of a mutually beneficial relationship with the city's strategic management team.

#### **4.3.4 Youth Development**

The development and growth of any city depends amongst others on a sustainable investment in youth development programmes that are geared towards ensuring that the youth become productive citizens. In ensuring a future for the Nelson Mandela Bay, the Municipality intends to support and resuscitate the youth development unit that will focus on youth development programmes in order to respond to the ever-growing needs of the youth in the city and assist towards curbing the unemployment rate within the city.

The mantra for the development of youth that will reverberate in all corners of the city will be "teach them how to fish." A special focus will be placed on the following programmes.

- Youth Policy development and Resource Mobilisation
- Youth Strategic Programmes
  - Youth in Economic Development
  - Youth in Education and Skills Development
  - Youth in Sports
  - Youth in Arts and Culture
- Youth in Economic Development
- Youth in Leadership Project
- Youth Advocacy

Youth Issues reflected within the 2014 Youth Policy continue to be the same however unemployment and the lack of skills development continue to increase in the Nelson Mandela Bay Area (NMBA). Possible alterations to the Nelson Mandela Bay (NMB) Youth Policy adopted by the council on the 2 December 2014 in this regard may be made within its objectives. Those changes should include partnerships with active organisations which already focus on programs and projects that will be undertaken by the Nelson Mandala Bay Municipality (NMBM) on behalf of the NMBM Youth within the Bay area. These partnerships should include companies and organisations such as KSA a SEDA accredited training consulting provide registered with SIDA, which can contribute to the economic development of youth as KSA focuses on Business skills, Human Resource Development, Interpersonal Skills, Finance, Leadership, Sales, Supervisory and management training.

An additional partner may include the National Youth Development Agency (NYDA), which is a South African-based agency established primarily to tackle challenges that the nation's youth are faced with, established by an Act of parliament, Act no 54 of 2008. Through this relationship a program which seeks to provide young entrepreneurs an opportunity to access both the financial and non-financial business development support to establish their survivalist businesses can be achieved as the NYDA currently has similar program that it administrates.

Profiling of skills required can be attained through the service of KSA which was required in the 2014 adopted Youth Policy in order to train and provide skills by the NMBM market. Through this service, the Youth Economic Empowerment Program (PEEP) can be achieved through allocating 25% of jobs created by the municipality through creating and upgrading of sports facilities under the Sport and Recreation directorate for example, which should be stipulated within provided contracts to contractors. The Sport, Recreation, Arts and Culture directorates together with the NMBM should continue the facilitation of atleast 25% participation of young entrepreneurs in business opportunities.

In order to reach objectives indicated within the Youth Development Policy document adopted in 2014 such as developing skills of 3% unemployed youth each year within the Nelson Mandela Bay area, supervision for these programs and projects should

be by allocated to the Mayor's Office. This may prove to be essential as these directorates will be to administrating proposed projects and programs within their own faculties. Listed below are the key activities for the various areas of development:

### Key activities for Policy Development in 2016/17

Project Name	Performance Indicator	Enablers	Estimated Timeframe
<b>NMB Youth Policy Review</b>	Review youth policy	NMBM	Completed
<b>Mainstreaming of youth issues in NMBM</b>	Data collection of youth development related issues within different SRAC Sub directorates	NMBM, Private Sector Stakeholders	Completed
<b>Resource Mobilisation</b>	Mobilise funding and resources for youth development projects based on proposed projects and programs for the next 5 years.	NMBM	July 2016

### Youth in Economic Development Project

The main focus of this project is to ensure that young people are trained to become active participants in the productive sectors of the economy.

Project	Performance Indicator	Enablers (Partners)	Estimated Budget
<b>Youth In Maritime in anticipation of the oceans economy (EDTA)</b>	Training of youth in Maritime services	NMMU, NMBM	R250 000

<b>Youth In Construction / Infrastructure and engineering/ Waste Management</b>	Ensure participation within the economy	Infrastructure and engineering department, Public Health Department	EDTA
<b>Youth at Work</b>	Community works programme and EPWP	NMMU, EDTA	EPWP
<b>Young Entrepreneurs project</b>	Development of young entrepreneurs project	NMMU, Private Sector Partners	R4 000 000
<b>Youth in Arts and Culture</b>	<ul style="list-style-type: none"> <li>• Music development programmes</li> <li>• Film Development</li> <li>• Dance and theatre</li> </ul>	NMBM and other social partners	R1 000 000
<b>Youth in Sport and Recreation</b>	<ul style="list-style-type: none"> <li>• Mayoral Cup</li> <li>• Increased participation in sport</li> <li>• Support growth towards professional level</li> </ul>	NMBM and other social partners	R1 000 000

### **Youth in Leadership Project**

The aim of this of this project is to train and develop young people in leadership. This will be achieved thorough offering a variety of training sessions to the targeted youth. Collaboration with reputable local institutes involved in leadership training will be the hallmark of this project.

<b>Project</b>	<b>Performance Indicator</b>	<b>Enablers (Partners)</b>	<b>Estimated Budget</b>
<b>Youth Leadership Summer and Winter School</b>	Leadership training	Leaders who are high achievers who can mentor and provide leadership skills to the youth	R500 000



<b>Young Achievers / excellence Programme</b>	Recognition of Achievers in all fields	Young achievers program would need private sector mentors to enable a competitive environment to achieve in various programs. This programs would also need private sector sponsorships to help provide prizes which will motivate the youth in various programs	R500 000
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### Youth Advocacy Project

The main focus of this project is to advocate and lobby on youth development issues through events, campaigns and dialogues.

<b>Projects</b>	<b>Performance Indicator</b>	<b>Enablers (Partners)</b>	<b>Estimated Budget</b>
<b>Youth against drugs and substance abuse</b>	Awareness campaign against drugs and substance abuse	Led by the Youth Leadership	R 500 000
<b>Youth In Non-Racialism</b>	Create awareness	Kanyisa, Desrak, Love Life, National Health services and Social workers	
<b>Youth Month</b>		Arts and Culture Directorate and the Sports and Recreations Directorate	FUNDED BY MAYORAL
<b>Youth against HIV and Aids</b>	Create awareness	NMBM, NHS, NMMU and Love Life	
<b>Twining Agreements</b>	Coolaborate and share best practices with youth from other countries	Twinning Cities, NMBM	R1 000 000
<b>Youth Pride Days</b>	Celebrate and commerate the History and Legacy of the Youth		R3 000 000

#### **4.3.5 Special Sectors:**

This sector comprises; People with Disabilities, Children, the elderly, youth and women. The following are some of the key priorities raised by the special sectors in a number of public participation meetings held in the 2015/2016 financial year.

- Skills development for disabled people
- Technical Schools for Disabled people
- Rectification of houses
- Patrollers in ward 14 request for municipal support-boots, reflector and jackets.
- Disabled people should be considered when the Municipality creates jobs
- Houses that are accessible to People with Disabilities
- Rectification of houses for PWD
- Provision of houses for PWD
- Sport facilities for PWDs
- Economic development support for PWDs
- Satellite police station to accommodate PWDs
- Skills development for PWDs
- Bucket eradication
- Develping key municipal documents in brail
- Having someone at public meetings to inteprete for those who are deaf

## **CHAPTER 5: MUNICIPAL OPERATIONAL STRATEGIES**

This chapter presents the operational strategies of the Municipality in achieving its strategic objectives and addressing developmental challenges. The operational strategies are developed in line with the five Key Performance Areas (KPA's), which form the pillars of this IDP. The KPA's are:

- KPA 1: Effective city governance
- KPA 2: Integrated service delivery to a well-structured city
- KPA 3: Inclusive economic development and job creation
- KPA 4: Institutional and capacity development
- KPA 5: Financial sustainability and viability

### **5.1 EFFECTIVE CITY GOVERNANCE**

Metropolitan municipalities play a key developmental role in local government. They do so within a highly regulated environment, in order to promote good governance and service delivery. Municipalities, including the Nelson Mandela Bay Municipality, are faced with growing expectations among communities that their livelihoods will be improved at a time when municipalities battle to find a balance between developmental needs and organisational sustainability. This Key Performance Area seeks to create an inclusive, accountable and participatory environment for all residents of the City.

The Municipality strives to achieve good governance by promoting responsiveness to community needs, accountability, transparency and compliance with legal and regulatory prescripts. The Municipality shall ensure that focus remains on the customer by continuously engaging in planning, implementation and review processes. The Municipality shall further engage communities through various means to ensure that the desires of the communities find expression in its planning and implementation processes. Such public engagements may assist in reducing the rampant community unrests that the Municipality is currently faced with. The Municipality is committed to host regular public participation and stakeholder

consultation sessions to solicit the views and inputs of all stakeholders. It shall further seek to strengthen its relations with all government departments and its other developmental partners. The Municipality shall continue to empower its Councillors and Ward Committee members.

The Municipality shall develop effective internal control measures to curb the problem of non-compliance with legislation and regulations governing its operation. The current Auditor-General's Action Plan shall be fully implemented to turn around the current audit qualification. All current qualified audit items shall be addressed to prevent recurring audit findings.

#### **5.1.1 Project information**

Details of specific projects and programmes which the Municipality shall implement in an attempt to ensure effective city governance are presented below.

<b>KPA 1: EFFECTIVE CITY GOVERNANCE</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Customer Satisfaction Survey	All Wards	5 years	Conducting a customer satisfaction survey in respect of services rendered by Nelson Mandela Bay Municipality	R8 000 000 (Opex)
Geographic Information System (GIS) Design, Development and High Resolution Imagery	All Wards	5 years	Upgrading the Nelson Mandela Bay Municipality's Geographic Information System to a high resolution imagery, which supports integrated spatial planning within Nelson Mandela Bay	R13 000 000 (Capex)
Rebranding the City	All Wards	5 Years	Number of communication initiatives implemented in line with the Nelson Mandela Bay Municipality's Communication Strategy	
Unqualified Audit Report	All Wards	5 years	Receipt of Unqualified Audit Report issued in respect of 2015/16 financial year	

## **5.2 INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY**

A well-structured city is one that is built on essential basic services provision, well-structured road and intermodal networks, as well sustainable human settlements, where the citizens have a safe and healthy environment. Through the following key service delivery areas, the Municipality aims to ensure that all residents, industries and visitors live in City that we all can be proud of.

### **5.2.1 WATER AND SANITATION**

#### **5.2.1.1 Provision of Water**

The NMBM is a Water Services Authority responsible for the provision of water and sanitation 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. To support the WSDP, the NMBM has developed Water and Sanitation Master Plans approved by Council that set out the provision of the services to the community and the economic sector.

In order to respond to the environment within which water and sanitation services are delivered, these are the activities embarked on: The Municipality's WSDP has been reviewed and serviced at the Portfolio Committee meeting in April 2015. 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 2005 WMP is a longer-term plan that covers the period up to 2020 and is currently under review up to 2035. This planning period far extends beyond the five-year period covered by the WSDP, so as to meet the long-term water requirements of Nelson Mandela Bay. The WSDP will be again reviewed in terms of the new cycle of the IDP.

Water and sanitation services are the most basic services provided to the community. Various legislations, starting from the Constitution, govern this. Therefore, the strategies by Government and the NMBM are focused at giving effect to these. The functional areas of Water and Sanitation are aligned with these in order to achieve the following:

- Provision of safe drinking water.
- Distribution of water to the community:
  - Maintenance of the water reticulation to limit water disruption to the minimum described in the Water Services Act.
- Reduction of non-revenue water.
- Wastewater conveyance:
  - Maintenance of the sewer reticulation to limit sewage spillages to limit the impact on human health and the environment.
- Eradication of the bucket sanitation system.
- Development of additional water resources.
- Infrastructure asset management:
  - Upgrading, rehabilitation and augmentation of water and sanitation infrastructure.
  - Providing reliable infrastructure to support the basic community needs.
  - Providing reliable infrastructure to a growing economy that strives to diversify into other than the traditional economic activities.

The purification of water and the distribution thereof to customers in a safe and efficient manner remains one of the main guiding principles for water. In order to achieve this, the following infrastructure is in place:

- Water Treatment Works : 7
- Bulk supply pipelines: 700 km
- Pipelines: 4300 km
- Pump Stations: 28; reservoirs: 61

Once water has been used by the customers, the collection, conveyance and treatment of wastewater in an efficient and environmentally safe manner start, in terms of the relevant legislation. In order to achieve this, the following infrastructure is in place:

- Pipelines: 3900 km
- Pump Stations: 89
- Wastewater Treatment Works: 7

#### **5.2.1.2 Water and Sanitation Functional Areas**

Water Management and Bulk Water:

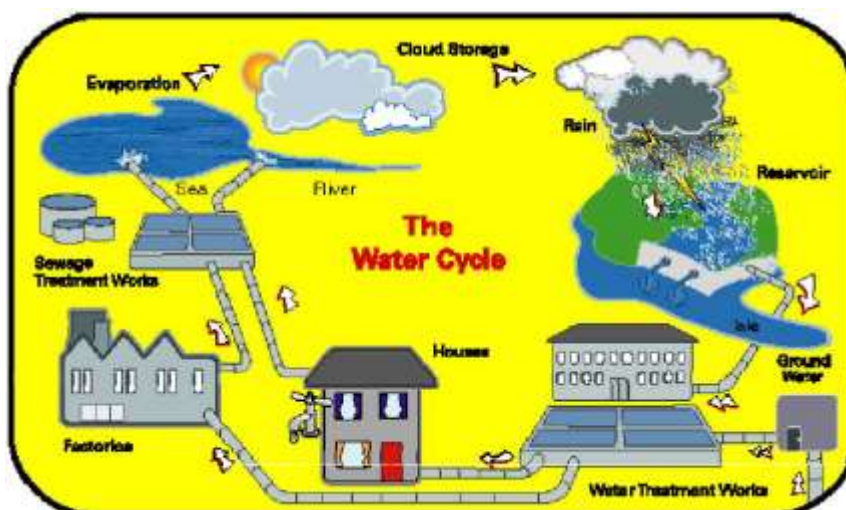
- Catchment management
  - Storage (Dams)
  - Treatment
  - Bulk reservoir storage and bulk distribution
  - Water conservation and water demand management.
- Water reticulation
  - Distribution
  - Reservoirs
  - Pipelines
  - Pump stations



- Sanitation reticulation
  - Sewage collection
  - Bulk conveyance
  - Pump stations
- Wastewater Treatment
  - Sewage collection
  - Bulk conveyance
  - Pump stations
- Plant Maintenance
  - Electrical maintenance
  - Mechanical maintenance
  - Instrumentation
- Planning and Research
  - Master planning of major water and sanitation infrastructure
  - Information management and compliance.
  - Research

### 5.2.1.3 Water Services Cycle

The Water Services Cycle provides an overview of how water is supplied to the citizens of Nelson Mandela Bay. This plan indicates the different areas depicted in the document below and describes the activities embarked on by various Water and Sanitation Divisions to deliver safe drinking water, and also the conveyance and treatment of wastewater.



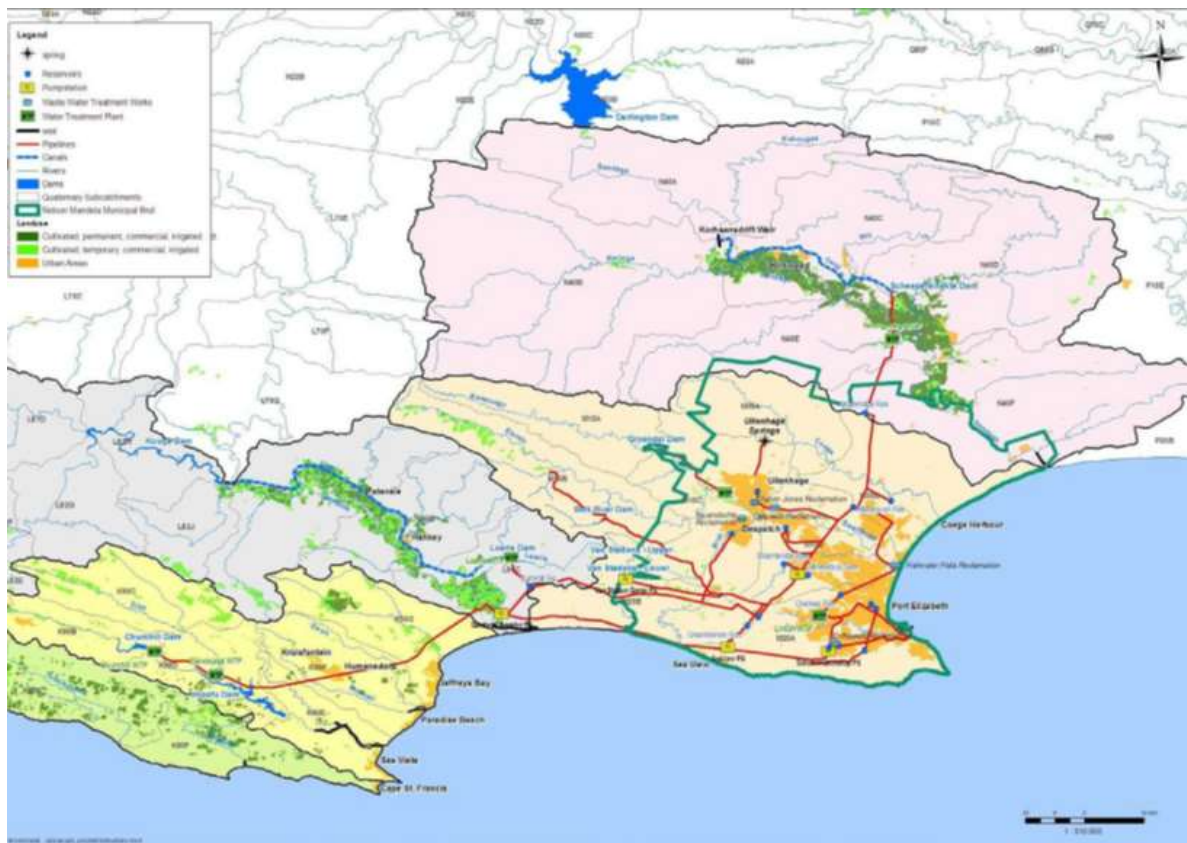
**FIGURE 5.1 Water Services Cycle**

#### 5.2.1.4 Water Resources

The Algoa Water Supply System (AWSS) 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: The AWSS currently comprises two major dams in the west, several smaller dams, a spring situated near the NMBM, and an inter-basin transfer scheme from the Orange River via the Fish and Sundays Rivers to the east. These sources supply the NMBM and other small towns with drinking water and irrigation.

Water source	Yield (mi/day)
Older dams	9 (fully developed)
Groendal Dam	11.1 (fully developed)
Springs	4.5 (fully developed)
Churchill/Impofu	121.6 (fully developed)
Kouga Scheme	62.5 (fully developed, raising of the dam is possible)
Nooitgedagt Scheme	90 (extensions and augmentations are possible)
Total	298.7

The map below shows the main components of the AWSS. The components and the main water users are described below.



**MAP 5.1: Main components of Algoa Water Supply System**

### Western System

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

The Kougas Dam is situated on the Kougas River and supplies water to the Gamtoos Irrigation Board and also feeds into the Loerie Dam downstream from where the Municipality abstracts water. The bulk supply of water provided to NMBM and the coastal towns is from the combined Western System. The Gamtoos Irrigation Board has an allocation from Kougas Dam and there is a relatively small usage by other towns and irrigators as well as a small provision for ecological water requirements (EWR) below Impofu Dam.

### **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 Municipality. 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, Schoenmakers River, and Darlington Dam. The Lower Sundays River Water User Association (LSRWUA) does not receive water from the AWSS, but also obtains water from the Gariiep Dam on the Orange River via the same transfer scheme.

### **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 with water.

### **Central System**

The Central System consists of the older dams on the Sand, Bulk, Van Stadens and KwaZunga (a tributary of the Swartkops) Rivers and the Uitenhage Springs, all of which are owned by the NMBM. This also supplies water to irrigators.

#### **5.2.1.5 Water Conservation**

The universally acknowledged and rapidly escalating effects of climate change are highlighting the inevitability of increasing water shortages and provide a key driver for both urban and rural water authorities to concentrate on improving their effectiveness and efficiencies in water accounting, a limited and valuable resource. The Municipality has accordingly focused its attention on reducing its Non-Revenue Water (NRW), improving the effluent quality of the Fishwater Flats Waste Water Treatment Works, and investigating desalination opportunities. The following measures and projects will be key in ensuring that **water resources** are readily available for local households and industries:

**Rainwater Harvesting**

- All new developments (industrial, commercial and domestic) must have suitable rainwater harvesting systems built at the time of the construction of the building.
- Incentives must be supplied (negotiated lower prices on tanks and stands; cash discounts funded by the Nelson Mandela Bay Municipality, etc.) for all existing properties to harvest rainwater.

**Removal of Alien Invader Plants**

Programmes to remove invasive alien plants in the catchments of the Kromme, Kouga and Baviaanskloof Rivers are already being done on a large scale. This is implemented through the “Working for Water” Programme, coordinated by the Gamtoos Irrigation Board (GIB).

The areas including the following:

- The Churchill Dam Catchment
- The Impofu Dam Catchment
- The Loerie Dam Catchment
- The Sand River Dam Catchment
- The Bulk River Dam Catchment
- The Upper Van Stadens Dam Catchment
- The Lower Van Stadens Dam Catchment

**Groundwater Exploration**

During the 2009-2011 drought, the NMBM explored to possibility to develop a large scale groundwater system, based on the Uitenhage Artesian basin. A large source was found in the region of the Coega Kop area, which will be further developed as it has the potential to meet 10% of the City’s water demand.

**Use of recycled water**

In order to reduce the reliance on potable water for non-drinking water activities, the need to substitute it with recycled water has arisen. This is especially true for industrial activities. The beneficial use of treated wastewater for this purpose should be considered going forward.

**Seawater desalination**

Desalination of sea water through Reverse Osmosis will be the next long-term viable scheme to augment the NMBM water supply and provide additional potable water to the NMBM and consumers, in order to address the continuous growing water demand. The desalination scheme will be focused on following the completion of the Nootgedagt/Coega Low Level Scheme.

The NMBM has embarked on a desalination feasibility study, which is nearing completion. The next step currently commenced with is the finalization of an Expression of Interest document to be finalised to be put out to the open market in order to determine what is currently available locally in South Africa and even further abroad internationally.

From the Expression of Interest document a database will be finalised with all interested and suitable contractors listed. As part of this the funding and contracting options will be considered as well as subsidiary industries to make the desalination of sea water more economically viable.

**5.2.1.6 Non Revenue Water**

In order to reduce NRW by 50%, the focus will be on the following activities over the next three years:

**Bulk Metering**

- Metering of Bulk Supply Pipe Lines
- Creation and Metering District Metered Areas
- Using Automatic Meter Reading (AMR) technologies to read meters (bulk, zones and high users) more frequently

**Pressure management to reduce the water pressure in the system, to prevent excessive leakages, especially at night**

- Industrial, commercial and institutional consumers use 50% of the water and therefore need closer monitoring.
- Rectify Billing Database
- Eliminate meter reading estimates
- Meter Replacement Programme

**Billing**

- Review the Water Tariff Structure
- Rectify Billing Database

**Leak Repairs**

- Reticulation Leaks - Improve the turnaround time and the quality of repairs to water leaks.
- Meter leaks complaints: reduction in backlog.
- Leaks at schools (schools waste about 10% of the average daily consumption of water in the City).
- Rehabilitation of old pipe network in order to assist in reducing underground leakages.
- Installation of revenue management devices to ensure the supply of 8 kl/month free basic water to indigent households; this will ensure monitoring and quick repairs to households on the ATTP in reducing water wastage.

**Infrastructure Asset Management**

- Upgrading, rehabilitation and augmentation of water and sanitation infrastructure.
- Providing reliable infrastructure to support the basic community needs.
- Providing reliable infrastructure to a growing economy that strives to diversify into other than the traditional economic activities.

### **5.2.1.7 Development of additional water resources**

To provide water security for the future the NMBM has embarked on initiatives that can be grouped into the following five areas:

- Surface water (dams) development:

The Algoa Reconciliation Study identified the following as some of the options for the augmentation of the water resources for the region.

- The construction of the Guerna Kop dam in the Kouga River
- The raising of the Kouga Dam wall
- Water trading with water users from the Orange River Water Scheme

The construction of the proposed Guerna Kop dam in the Kouga River in the same catchment area as the other western region dams (Churchill, Mpofu, Loerie and Kouga Dams) would result in them being simultaneously affected by any regional drought. The probability of both the western region and the Gariep Dam region experiencing simultaneous droughts is very small. The construction of the proposed Guerna Kop dam will also have significant environmental implications. The proposed raising of the Kouga Dam by constructing a new dam wall immediately downstream of the existing dam, would have a lower environmental impact than a new dam at Guerna Kop and would be easier to operate. If either the construction of the proposed Guerna Kop dam and/or the proposed raising of the Kouga Dam is considered, it would only be able to make use of the 40MI/day spare Loerie WTW and pipeline capacity to the NMBM. It might also be worth considering the purchasing of water use entitlements from farmers in the Baviaanskloof River valley, to be supplied to NMBM via the existing Kouga/Loerie system as the Loerie WTW and pipeline has a 40MI/day spare capacity. In addition the competition for water for agriculture but it could also affect food sustainability.



The Nooitgedagt Low-Level Scheme was chosen, because it is the quickest and most economical intervention. In addition, the Nooitgedagt Scheme receives its water from the Gariep Dam, which is situated in a completely different region. An application by the NMBM for an additional allocation of water from the Orange River System (Gariiep Dam) has been approved by DWS to 160 MI/day and 210 MI/day. In this regard, 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, with Phases 2 and 3 to follow with planned completions dates of March 2017 and December 2018 respectively.

#### **5.2.1.8 Provision of sanitation**

- Eradication of the bucket sanitation system:

The provision of a dignified sanitation system in informal settlements remains one of the biggest challenges that the NMBM is facing. Although the most sustainable way to eradicate buckets remains the provision of the affected households with formal houses with full services, time and funding remain the biggest obstacles.

DATE	PAIL / BUCKET COUNT
April 2005	30 288
July 2010	23 479
November 2013	20 893

As part of the national bucket eradication programme, approximately 86 buckets were also eradicated at formal houses. In order to reduce the number of buckets in the NMBM, certain strategies were identified where the number of buckets currently being utilised in the NMBM could be reduced and ultimately eradicated.

**Communal Ablutions:**

Communal ablutions have been earmarked for those informal settlements that are on the Housing Programme and will wait the longest for a subsidised house. One communal ablution installation will serve 50 – 75 households.

The construction of the communal ablutions is scheduled to be commenced in the first quarter of 2016/17. Two key aspects of the roll-out of the communal ablutions that are listed below are planned for roll-out parallel to the construction of the communal ablutions:

- Public participation before roll-out.
- Maintenance of the ablutions.

**Provision of Services for House Construction:**

Communities that are being relocated will be housed in a formal house with water and sanitation connections, resulting in the eradication of buckets through the provision of a house. The progress indicated over the period April 2005 to November 2013 indicates the progress that has been made to date. In this regard, the NMBM has received an increased allocation of funding for subsidised house construction and, in addition to this, the NMBM will be rolling out communal toilet facilities to provide dignified sanitation to communities still located in informal settlements.

**Response to water disruptions and sewage spillages**

In order to enhance service delivery (response to water disruption and sewage spillages) an Engineering and Design Management System (EDAMS), the Water and Sanitation Information Management System, was implemented, which included an Operations and Maintenance Module that forms the basis of the Operation Centre, where all complaints are received, dispatched and monitored to completion. This enables the NMBM to monitor the time it takes to deal with sewage spillages

and water outages within acceptable timeframes. This system also forms the basis on which the following critical areas of the water and sanitation business are reported on:

- Providing the interface with the billing system in order to monitor water consumption trends that directly speak to the elements that strive to reduce NRW.
- Monitoring of the drinking water quality and submissions to DWS in terms of the SANS 241 compliance.
- Monitoring of industries that discharge trade effluent into the sewer reticulation system.
- Infrastructure asset management monitoring for the compliance of GRAP 17 required for financial purposes.

Key projects and indicators for this section are indicated in the table below:

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Water Resources and Water Treatment	All of the communities and businesses within the NMBM will benefit	Implementation will vary from 2 to 3 years up to about 8 to 10 years due to environmental requirements and funding models	% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	
Nooitgedagt Water Treatment Works – Phase 2	All residents and visitors to the metro and surrounding areas	5 Years	% completion of Nooitgedagt Water Treatment Works (Phase 2)	R 87,268,000 (Capex)
Water connections to new settlements	The beneficiaries will be as identified in terms of the Housing Programme. However this extends beyond the identified projects as water supply and network is integrated	5 Years in line with Human Settlement Plan	Number of additional households provided with water connections	R 70,110,000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Provision of Basic Water services to households	The targeted beneficiaries are generally communities located in informal settlements	5 Years	% households within the urban edge provided with access to basic potable water supply within a 200 m radius. (This will be a split KPI in the SDBIP for formal and informal households)	R 1,140,000 (Capex)
Non-Revenue Water	All water consumers within the NMBM will benefit	3 years.	-% reduction in year-to-year water losses in line with the International Water Association (IWA) Audit standards (variance between the total system input and authorized consumption)	R123,940,000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Wastewater Conveyance	Approximately 93% of the households within the NMBM are currently on a waterborne sanitation service	5 Years in support of the housing programme	Number of state subsidised housing units provided with access to water and sanitation.	R 170,202,000 (Capex)
Wastewater Treatment	Approximately 93% of the households within the NMBM are currently on a waterborne sanitation service	Implementation will vary from 2 to 3 years or up to about 10 years for the bigger projects	% completion of the Fishwater Flats upgrade	R178,068,000 (Capex)
Bucket Eradication	Approximately 23 000 households a still located in informal settlements that are currently using the bucket system	5 Years	% reduction in the number of buckets in circulation within Nelson Mandela Bay	R 30,780,000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Provision of basic sanitation to households	All Wards	5 years	% households provided with access to basic sanitation (excluding bucket system)	

## **5.2.2 ROADS, STORM WATER AND TRANSPORTATION**

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 municipal area. Roads, Stormwater and Transportation and Design and Implementation are not trading a service, which means that project funding is entirely dependent on internal funding, the Urban Settlements Development Grant (USDG) and any other grant funding. The provision of these essential services provides access to developments and commerce. The key strategies for this section include the following:

- 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.
- Operational and integrated public transport system.

### **5.2.2.1 Roads**

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. There are currently 4397 km of roads (3126 km Municipal, 1018 km Provincial and 253 km SANRAL). Municipal road infrastructure is inspected every three years, and management reports are updated. The most recent update was completed in November 2014, with a more detailed report of the high maintenance general roads and subsidised roads being completed in October 2015. The next update is proposed in the 2017/2018 financial year.



### **5.2.2.2 Stormwater**

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; the next complete update will be done in 2017. A new stormwater maintenance plan is currently being developed, with first report being completed by June 2016; however this maintenance plan will be ongoing and reviewed yearly.

Stormwater Master Planning has been undertaken and is in progress in various areas throughout the Municipality, 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 most recent implementation designs of the Colchester Area are currently undergoing an EIA process. The Municipality has furthermore conducted flood line studies for various catchment areas in the Municipality and has established a 1:100 year flood line, which prevents development from taking place within those lines. The 1:100 year flood line study for Chatty River, Swartkops River, and a portion of Sundays River at Colchester has been completed and the most recent draft study of the Baakens River and Paapenuils River has been finalized. 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 Municipality; ranking the structures in terms of their condition and priority; and creating schedules for their maintenance and rehabilitation. These inspections are ongoing, and further investigations and inspections will again be undertaken in 2017.

### **5.2.2.3 Sustainable Public Transport**

The Municipality is mandated with the provision of an affordable, safe, efficient, accessible and sustainable public transport system to all residents of the NMBM by 2030. In so doing the following guiding policies and legislation must be adhered to:

- National Land Transport Act (NLTA, Act no. 5 of 2009)
- National Public Transport Strategy and Action Plan
- National Department of Transport Directives
- NMBM Integrated Development Plan,
- Comprehensive Integrated Transport Plan - Public Transport Plan 2006

The NMBM is in the process of implementing a new regulated integrated public transport system, with the objective of supporting the economic and social development of the Municipality. The decision to implement the new system is based on the 2006 Public Transport Plan (PTP) prepared by the NMBM.

The development of the integrated 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. 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

The NMBM's revised Comprehensive Integrated Transport Plan (CITP), as require in terms of Section 36(1) of the National Land Transport Act, 2009 (Act No. 5 of 2009), is applicable from 2011 to 2016 and is updated annually. This 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 are met, which are. Tender documents are being prepared for the appointment of consultant to carry out a new CITP in 2016 for 5years. Through the CITP, the Municipality hopes to achieve the following;

- Mobility, i.e. the integrated planning of land use and transport systems should be undertaken in order to minimize 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 minimized.
- Minimum side effects, i.e. transport safety should be improved and the accident rate reduced and residents should feel safe while using the Municipality's transport facilities.

#### **5.2.2.4 Roads and Stormwater Operations**

- Responding to Roads, Stormwater and Transportation complaints
- Potholes repairs: The Municipality commits to attend (the site will be visited and made safe) to all potholes complaints within 72 Hours of the potholes being reported.
- Repair / re-instatement of trenches: The Municipality commits to attend (a site visit will be conducted) to all repairs/re-instatements of trenches within five (5) working days of complaints being reported.
- Grading / resurfacing of gravel streets: The Municipality commits to attend (subject to site visit and availability of resources) to all complaints within one (1) month.
- Repairs to guardrails and roadside fencing: The Municipality commits to attend to repairs and implementation within five (5) working days

- Faded road markings: The Municipality commits to attend to complaints in three (7) working days.
- Damaged street names and road signs: The Municipality commits to attend to complaints in three (5) working days.
- Damaged/missing manhole covers: The Municipality commits to attend and replacement in 24 hours.
- Blocked catch pit and stormwater reticulation: The Municipality commits to attend and clearing of blockage in 48 hours.
- Blocked open concrete canals and earth canals: The Municipality commits to attend and clearing of blockage in 48 hours.
- Damaged stormwater infrastructure: The Municipality commits to attend to repairs and implementation within five (5) working days, but make safe within 24 hours
- Malfunctioning traffic lights/signals: Standby person commits to be onsite within 1 hour after receiving complaint and repairing fault within next hour. If not possible the fault will be escalated to the supervisor.
- Requests for new traffic signals: Requester will be replied to in writing regarding the request within 30 days.

#### **5.2.2.5 Application for traffic calming measures**

- Mini traffic circles, raised intersections and raised pedestrian crossings & speed humps: On receiving requests, the Municipality commits to investigate as per the NMBM's Traffic Calming and Implementation Guidelines Policy. Implementation of the request will be undertaken upon meeting the warrants stipulated in the policy. Timeframe: one day for a speed hump and a raised pedestrian crossing, and up to eight weeks to build other forms of traffic calming measures, depending on the size of the intersections on which such measures are to be provided.

### **5.2.2.6 Provision of services information**

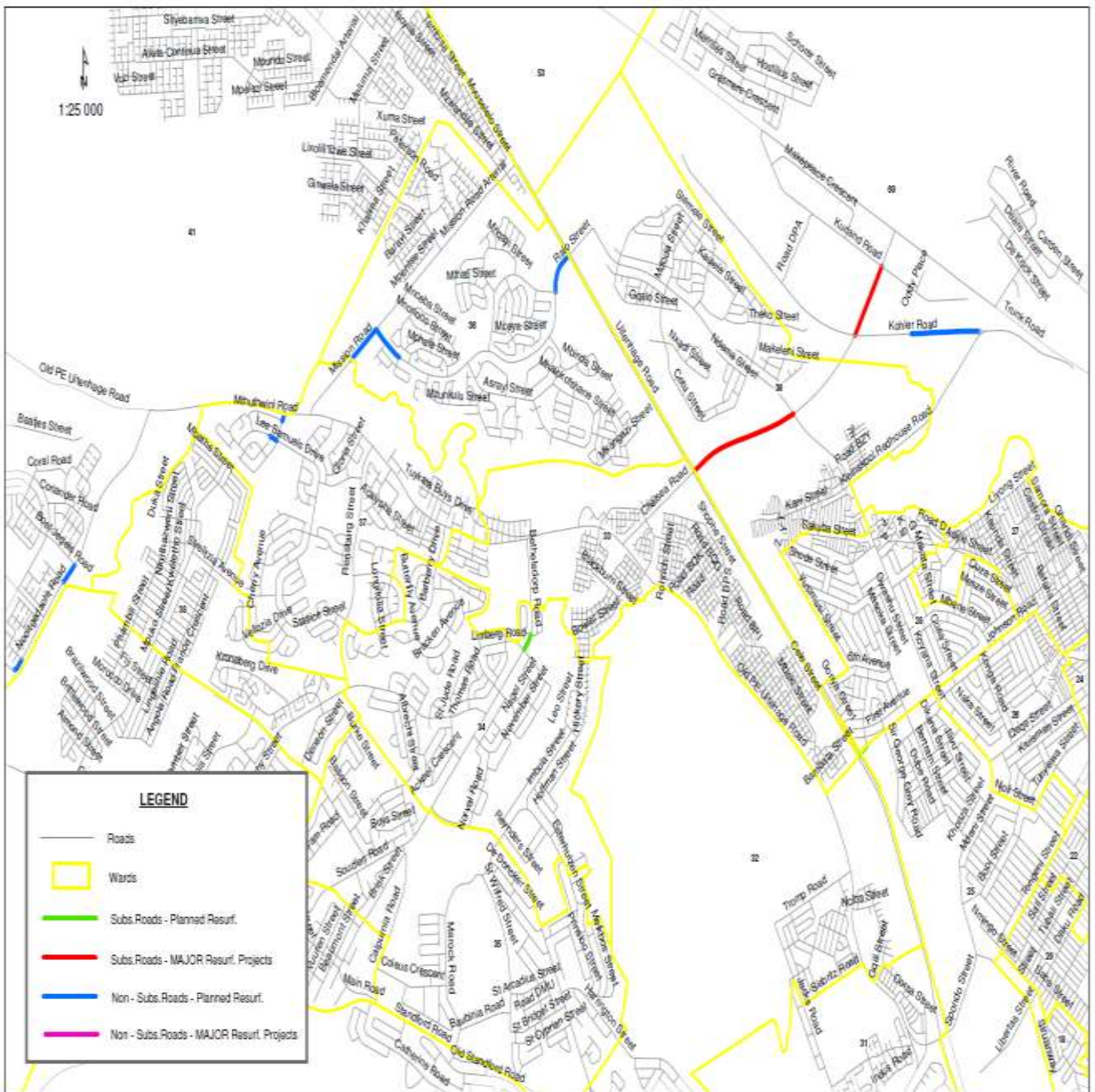
- Walk-in customers requesting information on the position of stormwater water services will be attended to at the counter.
- Way leave applications: the Municipality commits to finalise applications in one month (Note: such applications involve input from other departments e.g. Telkom, electricity, water works and sewerage, on location of their services within the road reserve).

### **Scheduled and emergency disruptions to vehicular traffic flow**

- For all scheduled disruptions to vehicular traffic flow, the Municipality commits to inform the public at least 2 weeks in advance via radio, newspapers and any other means of communication at the disposal of the Municipality.
- All emergency disruptions to traffic flow will be communicated to the public within two hours.

### **5.2.2.7 Resurfacing and New Township Road Construction**

With increased pressure and time, it is important that the Municipality rehabilitates or resurfaces its deteriorating road infrastructure working in partnership with the South African National Roads Agency (SANRAL). The map below shows an example of roads that will be resurfaced, these maps are developed for various areas where both suburb and non-suburb roads will be resurfaced within the Nelson Mandela Bay.



**MAP 5.2: Roads earmarked for resurfacing**

New roads, to new areas are also installed as the Municipality grows. Road construction to new township is governed by the housing subsidy. Funding under the subsidy is only for essential services i.e. water, sanitation and rudimentary roads. Full municipal standard road backlogs are created as funding is only sufficient to provide gravel roads. This is exacerbated as funding for upgrading of gravel roads is less than township growth; increase in housing subsidy is required to complete all services.

Gravel roads tarred according to a publicised timetable. The NMBM Council at its meeting held on 24 October 2008 identified a dire need to upgrade the undesirable gravel street network of its areas in order to provide a better level of services to its communities. The council due to the magnitude of the scope of gravel roads to be tarred resolved to embark on a long term strategy of implementation. A total backlog of 472 Kilometers of gravel roads to be tarred was quantified in year 2008.

Key projects and indicators for this section are indicated in the table below:

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Tarring of Gravel Roads	All NMBM Communities and visitors.	5 Years	Km of gravel roads tarred	R72 000 000 (Capex)
Provision of sidewalks and cycle paths	All NMBM Communities and visitors.	5 Years	Km of new sidewalks and cycle paths constructed	R7 000 000 (Capex)
Resurfacing of roads	All NMBM Communities and visitors	5 Years	Km of roads resurfaced / rehabilitated/ resealed.	R14 000 000 (Capex)



<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Access Road to Chatty Developments	Chatty residents, NMBM communities and visitors.	5 Years	% completion of the Chatty Development Area access road	R8 000 000 (Capex) R10 000 000
Glen Hurd Drive Upgrading	Fairview human settlement area and to reduce traffic congestion on William Moffett for all NMBM Residents.	5 Years	% completion of the Glen Hurd Drive Upgrade (Phase 1)	R4 000 000 (Capex)
Construction of Bloemendal Arterial	All NMBM communities especially residents of Khayamnandi, Joe Slovo, Chatty and Jachtlakte new human settlement areas	4 Years	% completion of Bloemendal Arterial construction	R2 000 000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Wells Estate Access Road	Wells Estate residents and NMBM community	3 Years	% completion of the Wells Estate Access Road development	R25 000 000 (Capex)
Joe Slovo bridge	Ward 41 community and visitors	3 Years	% completion of Joe Slovo bridge construction	
N2 Stanford Road pedestrian bridge	Northern Suburbs communities and visitors	1 Year	% completion of pedestrian bridge construction (over the N2 along Stanford Road)	R15 000 000 (Capex)
Upgrading of Fountain Road - Walmer Township	Walmer Area and NMBM residents and visitors	1 Year	% completion of Fountain Road upgrade (Phase 1)	R4 000 000 (Capex)
Magennis Street reconstruction (Uitenhage)	Uitenhage communities, business and visitors	1 Year	% completion of the Magennis road upgrade	R28 000 000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Upgrading of roads around Njoli Square.	All NMBM Communities and visitors	18 months	Number of roads around Njoli Square upgraded (widen) to accommodate bus lanes	R27 000 000 (Capex)
Gail Road/Kobus Road intersection Improvements	All NMBM Communities and visitors	2 Years	% completion of the Gail and Kobus Roads upgrade (widened and traffic signals installed)	R4 200 000 (Capex)
Construction of interim public transport facilities on the Cleary Park to Port Elizabeth (PE) Central Business District (CBD) IPTS route	All NMBM residents and visitors	2 Years	Number of public transport facilities provided along the Cleary Park - Port Elizabeth Central Business District route	R33 700 000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Construction of 3 bus stations on the Cleary Park to PE CBD IPTS route	All NMBM Communities and visitors	1 Year	Number of bus stations provided along the Cleary Park - Port Elizabeth Central Business District IPTS route	R21 000 000 (Capex)
Seyisi Square & Daku Square upgrade	All NMBM Communities and visitors	3 Years	% completion of the Seyisi Square and Daku Square upgrade	R3 000 000 (Capex)
Traffic Calming Measures	All NMBM residents and visitors	Ongoing	Number of Traffic Calming Measures (traffic circles, speed humps and traffic lights) constructed	R4 000 000 (Capex)
Rehabilitation of Verges and Sidewalks - Northern Areas	Northern Suburbs, communities, business and visitors	Ongoing	Number of verges / sidewalks rehabilitated	R1 000 000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Theescombe/Gqebera Stormwater	All communities in the Walmer/Gqebera area	2 Years	% completion of the Theescombe/Gqebera Stormwater project (Phase 1)	R21 000 000 (Capex)
Summerstrand Bulk Stormwater	Residents and visitors of Summerstrand and surrounding areas	1 Year	Km of stormwater drainage installed	R6 000 000 (Capex)
Chatty Storm water Improvement	Chatty residents and NMBM community	4 Years	Km of stormwater drainage installed	R2 000 000 (Capex)
Zwide Bulk Stormwater	Greater Zwide (Wards 26, 27 & 28) residents and NMBM community	5 Years	Km of stormwater drainage installed	R4 000 000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
NU31 Motherwell Bulk Stormwater Infrastructure	Greater Motherwell (NU 31) residents and NMBM community	5 Years	Km of stormwater drainage installed	R1 000 000 (Capex)
Cannonville/Colchester Stormwater Improvements Project	Colchester/ Cannonville residents and NMBM community	5 Years	Km of stormwater drainage installed	R2 500 000 (Capex)

### **5.2.3 ELECTRICITY AND ENERGY**

A strategic objective in the IDP of the NMBM is “Ensuring access to basic services for all resident communities in Nelson Mandela Bay.” In electricity terms, this means providing an electricity connection to every household in the Municipality. The major challenge facing all municipalities is the provision of electricity to low Income and informal areas. National Treasury through the Department of Energy provides the bulk of the funding for these electrification projects.

An issue with electricity and energy is the reconciliation of climate change goals, and the use of renewable energy technologies as they become imperative for the poor as alternative energy solutions for universal access and availability of electricity during times of Eskom outages. 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. The NMBM through its Green Economy is committed to purchase energy from renewable sources and maximize its own resources to produce green energy. The future of this business is for greater and the NMBM has focused on becoming a conduit rather than a consumer. As a conduit the NMBM will facilitate and ensure that the growth of the renewable energy market is favored in the region. This is being achieved by the already structured agreements and new tender opportunities that will be advertised in the current and new financial year.

### **5.2.3.1 Towards a Smart City**

The NMBM is committed to developing and implementing a Smart City programme in the Municipality. This will enable universal digital connectivity between all devices and communities. This will include the roll out of smart devices for metering, measuring and monitoring all municipal infrastructures.

Through grants, managed by the Department of Energy, the Municipality will provide for the retrofitting of public lighting in the NMBM. The main components of this retrofitting will be the changing of existing lighting in municipal buildings to more efficient ones, the changing of sports field lights to LED lights and the changing of existing high Pressure sodium post top lights in the townships to more efficient LED lights. Further grants and innovative business plans have been applied for and developed to ensure that the NMBM positions itself in the global space of being a smart and innovative City. Pilot Projects and new business opportunities will be forthcoming. A complete “smart” area recapitalization process is being developed.

Non-technical electrical losses, i.e. theft of electricity, are a major concern for all utilities and are a great drain on municipal finances. Currently, these losses are in excess of 8% of electricity sales. A main driver in keeping a Utility’s electricity affordable is the management of these losses.

The safety and reliability of the electricity supply is accomplished by maintaining and refurbishing existing infrastructure and providing capital for new infrastructure. The Municipality’s refurbishing plan consists of servicing and, where necessary, replacing aging equipment in the electrical grid. This equipment includes elements like switchgear (circuit breakers, isolators, voltage transformers, current transformers, etc) and conductors (overhead lines and underground cables).

Another major project contained in the Refurbishment Plan is the replacement of the outdated electro mechanical relays with new digital relays. Relays are devices that are placed within circuit breakers, the main purpose of which is to protect major equipment at a substation from damage during fault conditions. The main benefit of these digital relays is that their additional functionalities allow for the faulted unit of



the grid to be isolated while keeping the rest of the grid running. In simple terms this means that a single fault on the network protected by these relays will result in no power outage to the customers.

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

### **5.2.3.2 Background**

Data is compiled from the seven year housing programme of the Municipality and the rate of housing construction by the Human Settlements Directorate in the previous years. These figures are then collated and an electrification programme developed and submitted to the DOE for funding. DOE then allocates funds at a rate of R10500 per erf. These funds do not generally cover all the housing requirements as per the programme. Additional funds are then sourced internally to cover the shortfall. The numbers of houses built in a financial year are of such a nature that funding received from DOE and the NMBM internal funding is able to electrify all the houses. There currently exists no backlog in electrification of formalised sites. The need to address

informal illegal connections is high priority. The NMBM has developed an innovative funding model and will be requesting the National Treasury and Department Of Energy to assist in adding ± 25000 dangerous, illegal connections over the next few years.

A clear distinction must, however, be made between formalised surveyed sites (both formal and informal) and un-proclaimed informal sites. Previously, no funding for the provision of electrification is provided in the latter case by both the DOE and NMBM. These sites and the households living on these sites were therefore not counted as a backlog of electrification.

The NMBM has lobbied and obtained funding to provide an innovative solution for providing electricity to informal areas that fall outside the DOE normal funding mechanisms. These solutions include providing off Grid PV solutions and current limiting intelligent metering units to informal areas.

In developing the skills of recently qualified technicians and engineers and guide them on a programme that will see them registered as professionals, the Nelson Mandela Bay Municipality through a grant obtained from National Treasury offers a training program for these recently qualified technicians and engineers. The aim of the program is to train the individual to a level of a registered professional.

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

#### **5.2.3.3 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 maximization 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 R9 million has been allocated to the Nelson Mandela Bay Municipality in terms of the Division of Revenue Act (DORA) 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. In the ongoing years the NMBM will seek to obtain further funding and grow the programme with the intention of incorporating the training into the already accredited training Centre at Munelek.

#### **5.2.3.4 Renewable Energy as an economic driver and a medium and long term sustainable energy carrier**

The NMBMM, together with private enterprise, is facilitating the establishment of renewable energy sources within the Municipality, 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 institutionalization of climate change mitigation in all spheres of business form part of this commitment. Currently a trading agreement as well as soon to be advertised tenders will ensure that the NMNBM meets these targets within five years.

### **5.2.3.5 Network Reinforcement/Systems stability**

Complaints must be attended to within 3-6 hours for Nelson Mandela Bay supply, peaking arrangements to be put in place to overcome Eskom outages. The safety and reliability of the electricity supply is accomplished by maintaining and refurbishing existing infrastructure and providing capital for new infrastructure. The Directorate's refurbishing plan consists of servicing and, where necessary, replacing aging equipment in the electrical grid. This equipment includes elements like switchgear (circuit breakers, isolators, voltage transformers, current transformers, etc) and conductors (overhead lines and underground cables).

New infrastructure is generally provided in areas where new developments are taking place or where the growth in electricity of existing customers exceeds the capacity of the existing network. In certain scenarios, new infrastructure is invested in existing networks that does not add to the capacity of the network but instead makes the networks operate better and more reliably. The installation of fault indicators on these networks will drastically cut down on the outage time of the customers as the artisan will be led straight to the faulted section. Business plans attempting to address rapid infrastructure recapitalization through obtaining tranches of money are prepared and being printed with the Department of Energy and National Treasury.

### **5.2.3.6 Public Lighting**

The need to ensure adequate and proper public lighting and to respond adequately and timeously to faults and complaints is being addressed as follows: an internal mechanism based on the annual budget available will address a certain repair and replacement programme whereas an external re- capitalization tender which will include for a 15 year management and service contract is currently being prepared.

### **5.2.3.7 Illegal Connections**

A plan must be put in place to eliminate illegal connections within 5 years. The need to address informal illegal connections is high priority. The NMBM has developed an innovative funding model and will be requesting the National Treasury and Department Of Energy to assist in adding ± 25000 dangerous, illegal connections over the next few years.

A clear distinction must, however, be made between formalized surveyed sites (both formal and informal) and un-proclaimed informal sites. Previously, no funding for the provision of electrification is provided in the latter case by both the DOE and NMBM. These sites and the households living on these sites were therefore not counted as a backlog of electrification.

The NMBM has lobbied and obtained funding to provide an innovative solution for providing electricity to informal areas that fall outside the DOE normal funding mechanisms. These solutions include providing off Grid PV solutions and current limiting intelligent metering units to informal areas.

### **5.2.3.8 Electricity Loss Reduction**

Non - technical electrical losses, i.e. theft of electricity, is a major concern for all utilities and are a great drain on municipal finances. Currently, these losses are approximately 6 to 8% of the total electricity sales. A main driver in keeping a utility's electricity affordable is the management of these losses.

### **5.2.3.9 Universal Access to Electricity**

Ensuring access to basic services for all resident communities in Nelson Mandela Bay remains the key priority for the Municipality. In electricity terms, this means providing an electricity connection to every household in the Municipality.

The Municipality, in partnership with other stakeholders plans, designs and maintains its electricity networks. These networks provide a reliable supply to all customers. The Municipality interacts with ESKOM to ensure reliable, cost-effective and adequate electricity supply is available to all residents and industries. It also coordinates load shedding schedules with ESKOM to ensure minimum disruption during load shedding.

The Municipality is also responsible, with NERSA, for drafting and proposing electricity tariffs. These tariffs ensure adequate revenue recovery to meet the financial needs of the Municipality like not overburdening the consumers. The Municipality, through its Electricity loss control division monitors and reducing the non-technical losses. This is currently managed through the appointment of a service provider. The installation of smart grid technologies by the Special Projects team is an innovative way of reducing and monitoring theft. The main resolution is the green economy strategy which allows for the conversion of 10% its energy consumption to renewable sources. The Directorate is actively managing renewable energy projects like waste to energy, pv rooftop installation, biogas to energy. A trading Platform for energy will also help to ensure long term sustainable revenue is earned from embedded generation and other energy carriers.

Key projects and indicators for this section are indicated in the table below:

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Ward</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/ 17 Budget Amount</b>
Reduction of Electricity Losses	Business, Residential and commercial consumers in the NMBM	5 Years	% electricity losses (the difference in energy purchased and energy sold) in line with NERSA standards	R5 000 000 (Capex)
Universal Access to Electricity	Residents of NMBM	5 Years	% of all households on officially surveyed sites provided with access to electricity	R35 000 000 (Capex)
Network reinforcement and systems stability	Business, Residential and commercial consumers in the NMBM	5 Years	% reduction in monthly electrical power outages	R45 000 000 (Capex)
Public Lighting	All Wards	5 Years	Number of new area, main road and residential street lights installed/repaired	R16 000 000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Ward</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/ 17 Budget Amount</b>
Reduction of Illegal connections	The Municipality and all NMBM residents	5 Years	Number of informal households on non-proclaimed erven provided with either an off-grid photo voltage home system or a basic 20 amp electrical supply	R22 000 000 (Capex)
Provision of Supplies from Renewable Energy Resources	Business, Residential and commercial consumers in the NMBM	4 Years	Renewable energy production as a percentage of total energy consumption	Private Funding



#### 5.2.4 INTEGRATED HUMAN SETTLEMENTS

In terms of the National Housing Act, Act 107 of 1997, the Government's primary housing objective is to undertake housing development, which Section 1 defines as follows: "the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to permanent residential structures with secure tenure, ensuring internal and external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply."

The existing national housing programs have been based on this objective and the principles embodied therein. Municipalities are required to take the leading role in negotiating the location of housing supply to facilitate spatial restructuring, spatial planning and transportation systems and the integration of housing into municipal IDPs. This entails the following:

- *Initiating, planning, facilitating and co-coordinating appropriate housing development*
- *Implement projects as developers in accordance with agreements*
- *Promote private sector development*
- *Develop a housing delivery strategy with development goals*
- *Planning and allocation of land for human settlements*
- *Creating a financially and socially viable environment for housing delivery*
- *Facilitating the resolution of conflicts arising from housing delivery initiatives*
- *Facilitating the provision of bulk services*
- *Administering national housing programs.*
- *Expropriating land for housing development.*

The delivery of housing in the Municipality provides an opportunity to transform the shape and form of our city and its settlements. One of the major concerns over the past years has been our inability to make the maximum impact through our successive delivery record of housing units built. Notwithstanding the good delivery record in terms of housing units built, little impact has been made through this programme to integrate communities and transform the spatial landscape of the city. The city has continued to drive its housing delivery programme in the peripheries of the City and thereby perpetuating a socially and economically divisive urban sprawl. Through our housing programme and future plans, the Municipality's housing programme will be aimed at closing the divide between the primary and secondary property market and the integration of programmes of private developers into an integrated city wide housing delivery programme.

The delivery of housing in the Municipality has been characterised by a mix of positive story line and negative experiences that created very serious negative consequences that will impact on our ability to create integrated and sustainable communities in the Municipality. On the positive side, over the years, we have been able to build housing units for the poor and reached out just over 60000 households in the Municipality. This was coupled with provision of basic services to poor and deserving households. The acceleration of provision of basic services and infrastructure will still continue to be a hallmark of our delivery programme to reach out to as many sections of our communities as possible. Through the integration and alignment of the Human Settlements Development Grant (HSDG) and Urban Settlements Development Grant (USDG), more efforts will be made in making sure that housing development goes with massive investment in infrastructure and basic services to communities.

#### **5.2.4.1 Key strategic goals**

- Accelerate the creation of equal access to housing opportunities through the national housing programmes in the Municipality with specific priority to the poor and homeless.
- Human settlements department in the NMBMM will provide and facilitate an appropriate platform to ensure that there is an appropriate amount of consensus on planning and strategies to achieve spatial transformation.
- Through the national housing programmes and working with the private sector and private developers create integrated and sustainable communities in the Municipality.
- Strengthening of human settlements development through planned public transportation corridors and integration zones.
- Fight fraud and corruption in the housing delivery value chain.

#### **5.2.4.2 Informal Settlements and Marginalised Areas**

As previously mentioned under Chapter 3: Spatial Development Framework, the Municipality has a dedicated programme for the elimination of informal settlements, as contained in the Informal Settlements Upgrading Plan (NMBM: Human Settlement Directorate, 2008). The Plan was developed in 2008 and included 107 informal settlements. This plan formed the basis of the Human Settlements plan as well as the Human Settlements Sector plan that was approved in Dec 2012. The informal settlements are contained in a matrix of in situ upgrading/destination areas, programmed over time, prioritized and implemented according to priority the availability of funding.

In terms of municipal policy, the relocation of informal settlements happens as a last resort. Where an informal settlement can be formalized in situ, this is done. In some instances, due to density, not everyone in an informal settlement can be accommodated in situ. In these cases, the remaining residents are relocated to locations situated as close-by as possible. Informal settlements in stressed areas, such as under power lines, on tip sites, in floodplains or other such areas, are

relocated to new areas. To date 40 informal settlements have been in-situ upgraded and 17 greenfields have development for relocations on an incremental basis with full water and sanitation and basic roads. This includes more than 28 000 sites.

#### **5.2.4.3 The Human Settlements Plan:**

In terms of the Human Settlements Plan, the prioritisation of projects is based on technical readiness, including town planning layout approvals, general plan layout approvals, environmental approvals, completed geotechnical investigations, and the availability of bulk infrastructure. Greenfield projects are also prioritised as destination projects for relocation purposes. The plan makes provision for the following:

- Elimination of the housing delivery backlog of 72 411 units (49 000 backyard shacks and 23 411 informal settlements) through the provision of quality housing and the structured upgrading of informal settlements.
- Upgrading of informal settlements and backyard dwellings, preferably in-situ and well located Greenfield developments.
- Providing housing opportunities for an estimated 35 000 beneficiaries that are not being catered for in the current housing projects that are focused on beneficiaries earning R3 500 and below per month.
- Relocation of 3 000 communities living in stressed areas (such as flood-plain areas, tip-sites and power line areas) in terms of the Relocation Plan, which is an integral part of the Informal Settlements Upgrading Plan.
- The identification of well-located land in priority areas and integration zones will be key.
- NMBM Human Settlements Plan. The main focus of the Plan is the full technical and social investigation of all the informal settlements within the Municipality, as well as the categorisation of each settlement in term of needs and vulnerability.

#### **5.2.4.4 Strategy for better located housing development for all and specifically the poor in relation to densification**

Housing Projects identified by the Municipality for implementation starting from the 2015-2018 financial years are on municipally owned land. This is partly the reason why the Municipality has continued with the development of the land even though some of the areas are poorly located in respect access to economic opportunities, public transport corridors and the CBD.

The NMBM has resolved to identify strategic vacant and underutilised Land (Public and Private) that has great potential to attract investment and promote development and which needs to be developed for infill housing, social/ rental and/ or affordable housing mixed with other local economic activities and community facilities. The areas are aimed primarily at restructuring the unequal urban settlement pattern through the development of residential areas closer to areas of employment and to reverse sprawl. It is expected that development guidelines for these strategic areas shall take into account the principles of the Spatial Planning and Land Use Management Act and other legislation aimed at creating efficient and integrated settlements. The following Strategic Land Parcels have been identified for possible Human settlements Development as part of the NMBM Human Settlements Plan, 2012 and are subjected through feasibility studies:

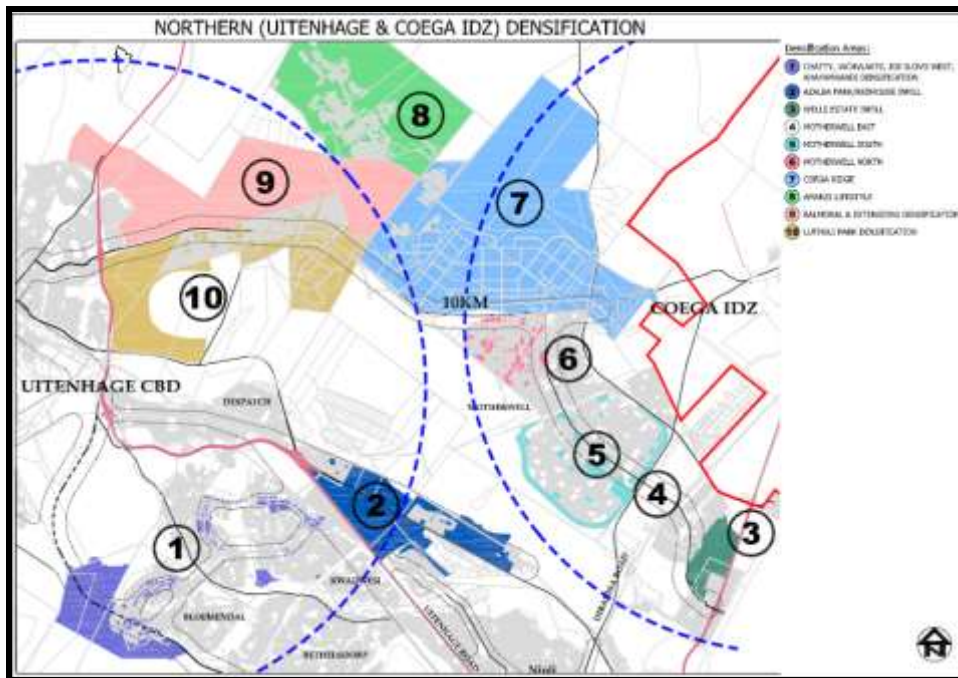


FIGURE 5.2: Northern (Uitenhage & Coega IDZ) Densification. (Source: NMBM Human Settlements Plan, 2012)

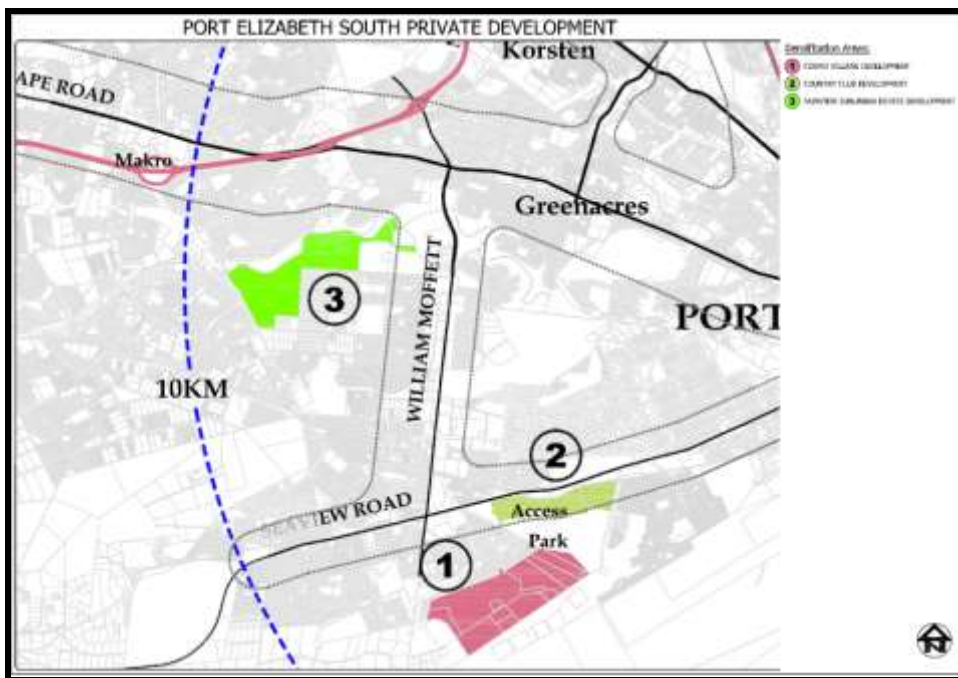


FIGURE 5.3: Port Elizabeth South Private Development. (Source: NMBM Human Settlements Plan, 2012)

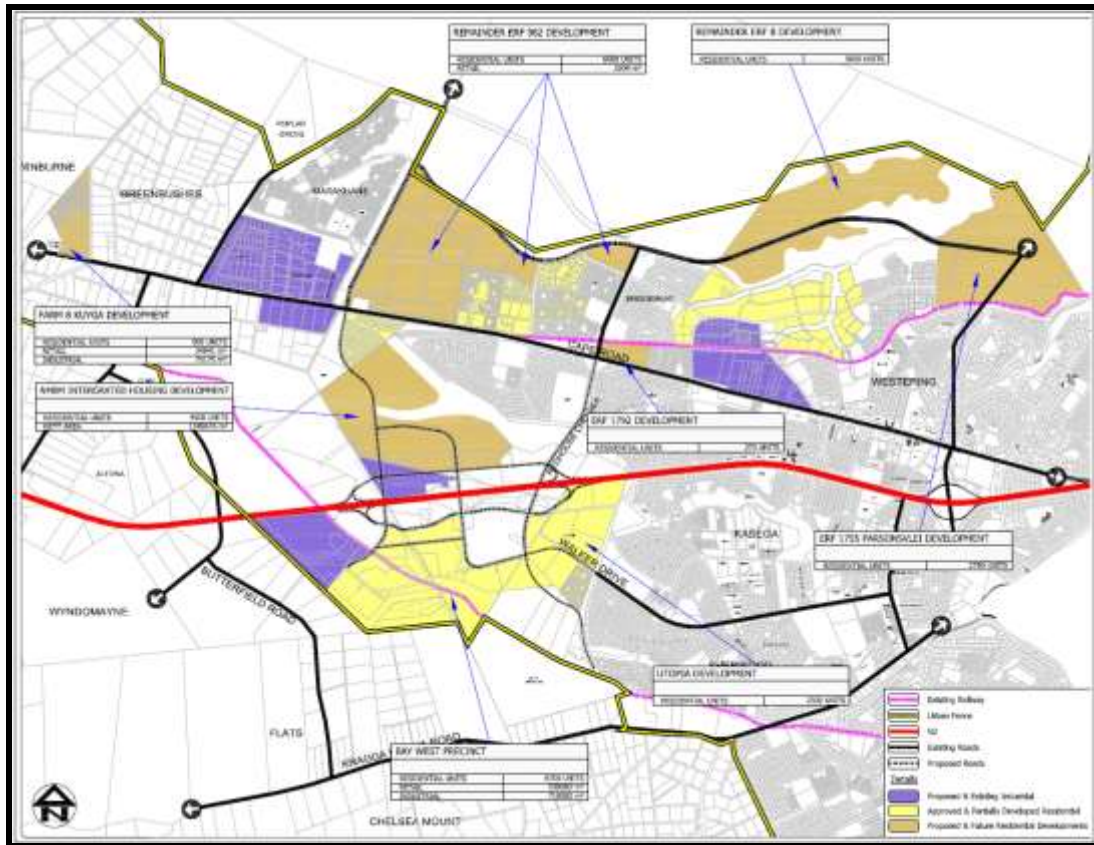


FIGURE 5.4: Source: Human Settlements Plan, 2012.

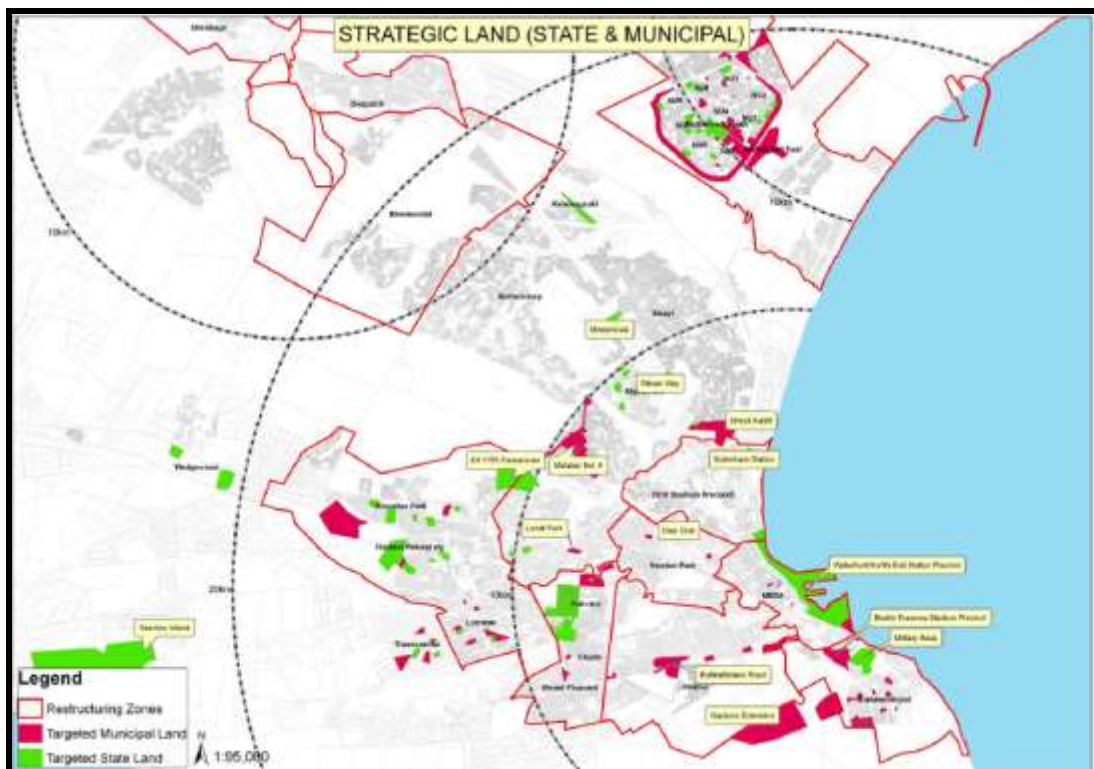
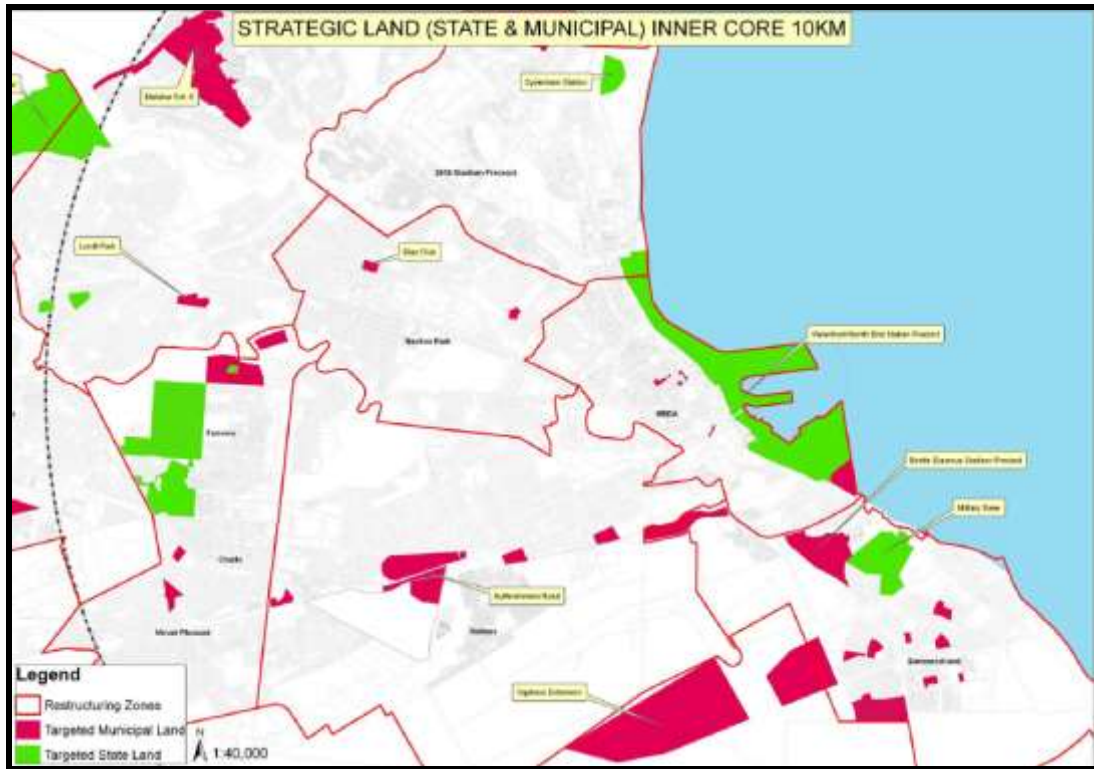
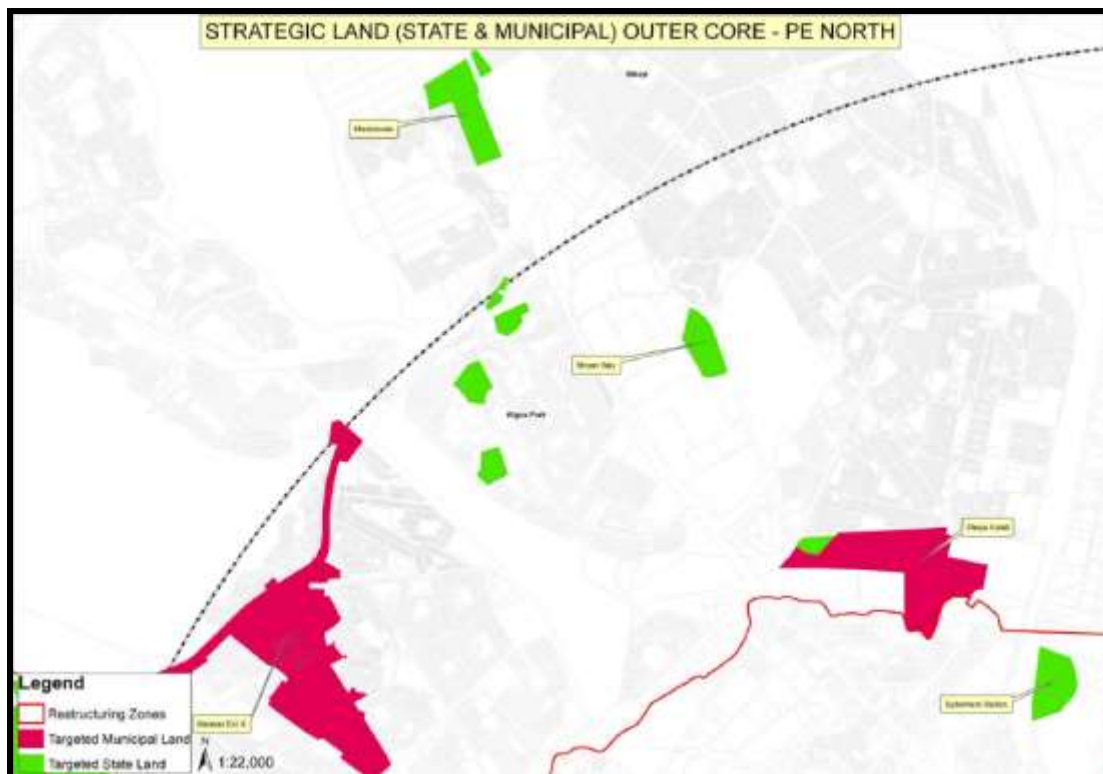


FIGURE 5.5: Strategic Land. (Source: Human Settlements Plan, 2012)



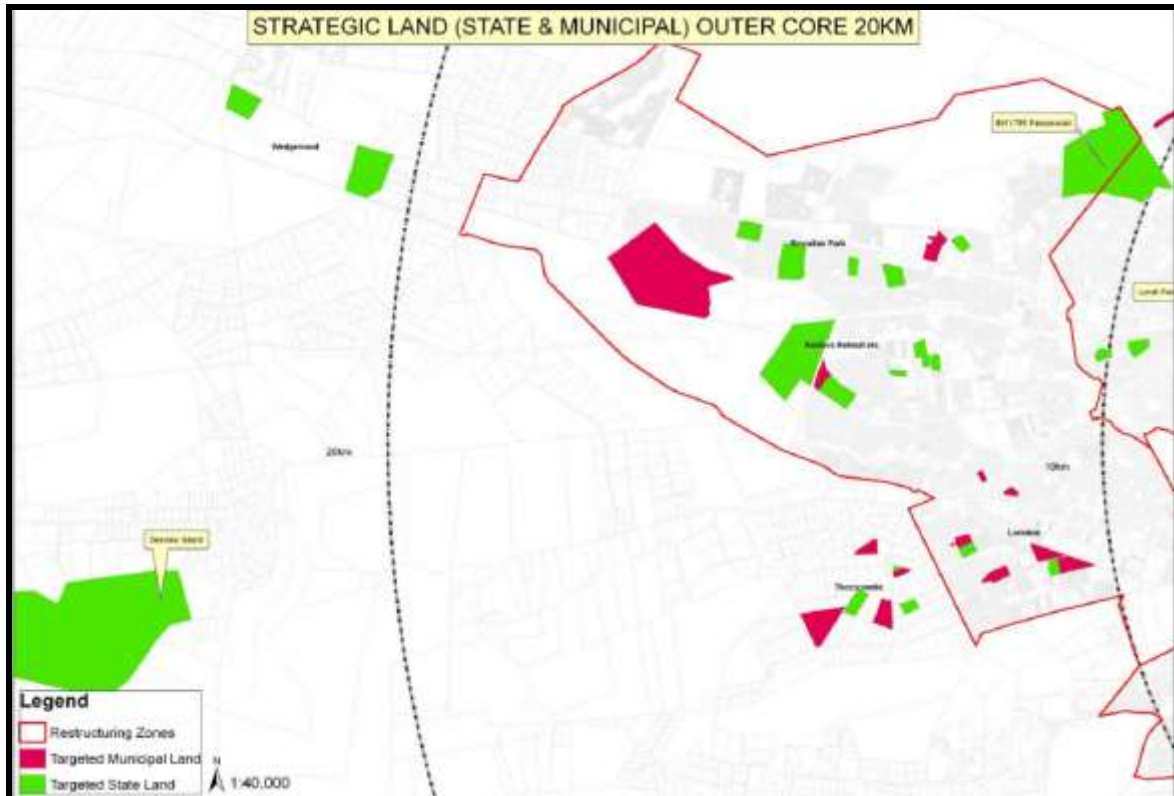


**FIGURE 5.6: Strategic Land (State & Municipal).** (Source: NMBM Human Settlements Plan, 2012)

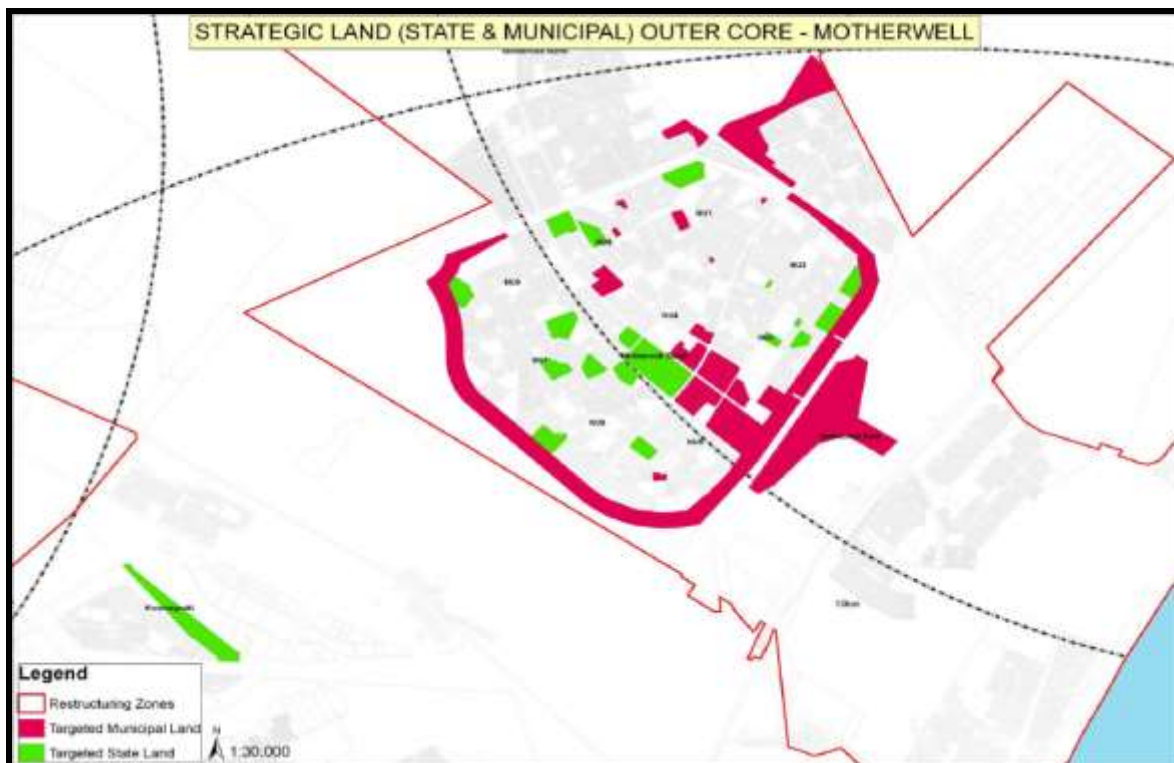


**FIGURE 5.7: Strategic Land (State & Municipal).** (Source: NMBM Human Settlements Plan, 2012)





**FIGURE 5.8: Strategic Land (State & Municipal) Outer Core 20km. (Source: NMBM Human Settlements Plan, 2012)**



**FIGURE 5.9: Strategic Land (State & Municipality) Outer Core - Motherwell.**

**(Source: NMBM Human Settlements Plan, 2012)**

#### **5.2.4.5 Increase Density in terms of Transport Orientated Development (TOD)**

Corridor development along public transport and other major transport routes will also increase densities in existing areas. Transit oriented development (TOD) is a priority of the city. To effectively increase density and thereby reduce urban sprawl, future densities should average at least 30 to 40 units per hectare (gross) in new areas.

Current densities average 20 units per hectare. It is predicted that more than 80% of the future residential demand in the Municipality will be for low-income housing. In view of the need for densification, it is this sector that will, of necessity, be most affected. The current practice of creating erven of 200 to 300m<sup>2</sup> for low-income housing is unsustainable from an economic and land utilisation point of view. Increased densities, on the other hand, can decrease land and servicing infrastructure costs and also enhance the viability of public transport systems.

The proposal in the context of the Nelson Mandela Bay area is as follows:

- To strengthen the existing major bus routes and commuter routes in the Municipality by the addition of high-density development alongside. (TOD).
- To intensify development around existing public open spaces, where appropriate. Intensification refers to the subdivision of the existing appropriately located and designed Brownfield erven.
- The Greenfield development of certain strategic sites which, although located; on the periphery of the city, could nevertheless be easily integrated into either the rail or road transport system. Environmental considerations rather than cadastral boundaries informed the perimeters of such external Greenfield sites.

The abovementioned documents together comprise the spatial strategy of the NMBM which has at its core the aim of sustainability and achieving a more equitable spatial structure for the population of the Municipality. The strategies mentioned

above do not exist in isolation of each other but together enhance the prospects of achieving spatial justice over time.

#### **5.2.4.6 Challenges**

You still find in the city, stuck elements of a very fragmented property market - one servicing the largely poor black communities of the North and one servicing the largely rich and mainly white communities of the South. A city wide housing delivery programme that integrates and creates complementarity between efforts of the private developers and the state will ensure that efforts are made to create integration in the property market.

In response to the above, our first focus is on creating a pipeline of projects focusing on the implementation of the national housing programmes across the City. This will assist in making sure that we create housing opportunities that can accommodate as many households as possible. This is also an acknowledgement that not all residents of the City are in need of a state subsidised low cost house (RDP house). Through the appropriate measures, we are embarking on a programme to popularise all the other national housing programmes that are available in the market which some can enhance good working relations with the private developers and banks i.e. FLISP and Social Housing. This will ensure that we sustain an accelerated housing delivery programme in the City with guaranteed quality and sustainability of housing products provided for all the residents of the City.

A programme is underway to integrate a full comprehensive City wide “National Housing Needs Register” for housing opportunities. This will help the city and its private players to plan and budget for housing opportunities well informed about the demand for housing in the Municipality (creation of a planning and budget tool for housing development).

A programme is already in implementation to create the necessary and competent capacity in the Municipality to manage the administration and implementation of the national housing programmes i.e. establishment of the Project Management Unit, programme to produce suitably qualified and competent project managers registered with professional bodies to manage the implementation of the national housing

programmes in the Municipality. A more focused and results driven capacity building programme is being implemented to empower the staff complement of the Housing Delivery sub-directorate and the entire human settlements directorate with various built environment competencies. We are strengthening working relations with other Directorates/sub-directorates of the city to ensure integration and alignment of Programmes and thereby make human settlements development “the appropriate platform to create the right conversation and consensus on human settlements development”.

We are going to strengthen the programme to fight fraud and corruption in the implementation of the housing delivery programmes of the City by making sure that awareness is created amongst the staff members and throughout the communities.

Key projects and indicators for this section are indicated in the table below:

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Integrated Residential Development Programme (IRDP)	Business, Residential and commercial consumers in the NMBM	5 Years	Number of housing opportunities (gap housing; social housing; state subsidised housing) provided	R161,319,532 (Capex)
Rectification Programme	Residents of NMBM	5 Years	Number of defective state subsidised houses rectified	R35,670,131 (Capex)
Implementation and Construction of Civil Engineering Services in support of HSDG Top-structures funded through the Urban Settlements Development Grant (USDG)	Residents of NMBM	5 Years	Number of erven provided with permanent water and sanitation services	R211 000 000 (Capex)

Project Name	Beneficiary Wards	Timelines	Key Performance Indicator	2016/17 Budget Amount
Preparation and adoption of Local Spatial Development Frameworks	Business, Residential and commercial consumers in the NMBM	5 Years	Number of Local Spatial Development Frameworks (LSDF) approved by Council	
Social and Rental Housing Development and Delivery (Parsonsvlei, Walmer Cosmo, Sunnyside Hotel, 272 Govan Mbeki, Fairview Link Extension, Coega Village, Steve Biko Mumford, Despatch Florida Farm and Fairview Willowdene Social Housing Projects)	All residents in the NMBM	5 Years	Number of social housing development projects completed	R1,662,143 (Capex)
De-densification of Informal Settlements	All residents in the NMBM	5 Years	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	

## **5.2.5 PUBLIC HEALTH**

The Municipality is committed, through a process of community involvement, to rendering competitive Health and Environmental services through developmental programs to improve the quality of life for people within the NMB by creating and maintaining a healthy and attractive environment. Of extreme importance to the implementation of this mission are the legislative prescripts that provide the strategic placement and functioning of Public Health to deliver efficient services to the people of this Municipality. The over-encompassing legislative frameworks are captured within what is called the Integrated Environmental Planning (IEMP) section of the IDP. Fundamental to the legislative prescripts is the formulation of various IDP Sector Plans that facilitate implementation of the NDP, IDP and IEMP, thereby improving service delivery.

### **5.2.5.1 Waste Management**

A Municipality must exercise its executive authority to render waste management services, including waste collection, waste storage and waste disposal in a manner that does not conflict with legislation. In its endeavor to comply, the Municipality will render a weekly refuse collection service to all the residents within the urban edge and maintained. Illegal dumping will be eliminated within two years by the implementation of the strategy to eliminate illegal dumping.

#### **Waste Minimization**

- Develop a waste minimization strategy
- Facilitate recycling at all Transfer Stations and Drop-off Centers.
- Implement Waste Diversion and Beneficiation Project.

#### **Waste Collection**

- Increasing the frequency of refuse collection in low to medium income areas to once a week.
- Investigate the most appropriate and cost-effective utilization of Municipal fleet in waste management.

**Waste Transfer and Disposal**

- Increasing the number of Transfer Stations/Drop-off Centers in line with Waste Management Strategy.
- Ensure compliance with all permit conditions and applicable legislation at Landfill Sites.

**Illegal Dumping**

- Ensure implementation of the Illegal Dumping Strategy.

**Public Awareness and Communication**

- Develop Public Awareness Strategy and Plan.
- Review Public Awareness and Education Programme.
- Review Complaints Management System.

**5.2.5.2 Parks and Cemeteries****Public Open Spaces management**

- Ensure well maintained and secure Public Open Spaces that are beneficial for the health and safety of neighbouring communities.
- Ensure the enhancement of beautifying the City and upgrading of major parks.

**Cemetery Management**

- Ensure provision of well-maintained and secure cemeteries that adhere to prescribed standardised workflow for burials.
- Ensure ongoing computerization of cemetery records including auditing of paper-based burial records.

**Playground management**

- Ensure provision of well-maintained and safe playground equipment for the benefit of surrounding communities.



**Grass Cutting**

- Grass cutting to be done on a bi-monthly basis Metro-wide.

**5.2.5.3 Environmental Health****Water Monitoring**

- Monitoring water quality and availability including mapping water sources and enforcing laws and regulations relating to water quality management.

**Food Control**

- Ensuring food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control.
- Monitoring informal food trading.
- Promoting the safe handling of milk and milk products.

**Health Surveillance of Premises**

- Assessing overcrowded, dirty, unsatisfactory health conditions on any residential, commercial, industrial or other occupied premises.

**Pest and Vector Control Monitoring**

- Ensuring the identification of vectors, their habitants and breeding places.
- Ensuring the residential premises and precincts are free from pests and vectors.

**Environmental Pollution Control**

- Ensuring hygienic working, living and recreational environments.
- Identifying environmental health hazards and conducting risk assessments and mapping thereof.

#### **5.2.5.4 Environmental Management**

- Promoting biodiversity through the planning, development and implementation of the Nelson Mandela Bay Bioregional Plan and Ecotourism Strategy.
- Ensure administration and management of Nature Reserves and other natural areas.
- Ensure vegetation control service on municipal undeveloped open spaces or property.
- Develop and implement a Coastal Management Programme.
- Facilitate submission and receipt of land use and environmental authorisation applications for the NMBM.
- Co-ordinate the mainstreaming of climate change strategies within sector plans of the Municipality.

#### **5.2.5.5 Occupational Health, Safety and Employee Wellness**

- Ensure Ongoing Medical Surveillance of employees exposed to workplace risks.
- Ensure implementation of Occupational Health and Safety Management System and standards for hazard identification, risk assessment and control.
- Ensure specialized intervention programmes for the well being of municipal employees.

#### **5.2.5.6 HIV/AIDS and TB Mainstreaming**

- Develop HIV/AIDS and TB Mainstreaming and Multi-Sectoral Response Plans.
- Co-ordinate mainstreaming HIV/AIDS and TB across all Directorates and enable them to formulate HIV/AIDS and TB Mainstreaming Action Plans as part of overall Mainstreaming Strategy.
- Co-ordinate Multi-Sectoral Response Action Plans from different sectors.
- Ensure active participation of different sectors from the Metro AIDS Council.

## **5.2.5.7 Legislative Framework and Strategies**

### **5.7.5.7.1 Integrated Environmental Management Planning - Sector Plan**

Integrated Environmental Management Planning (IEMP) is a philosophy that is concerned with finding the right balance (sometimes called the 'golden mean') between the needs of the people (development) and the environment. As a strategic mechanism to create this balance a plethora of legislative tools have been enacted in South Africa to ensure the concept of sustainable development persists for generations to come. These legislative prescripts are detailed hereunder.

For IEMP to gain traction within the NMBM, Council in 2012 adopted the Integrated Environmental Policy (IEP) which outlines the Vision, Priorities and Commitments of the Municipality with regard to the management of the environment of the area within its jurisdiction and is applicable to all Directorates. Significantly, the IEP as a strategic tool highlighted the strategic interventions necessary to minimize the impacts of climate change within the Municipality in order to advance and pursue the objectives of service delivery.

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), as well as other Specific Environmental Management Acts such as the Integrated Coastal Management Act (Act 24 of 2008) also place environmental responsibilities on the Municipality.

In order for the National Development Plan (2030) to be relevant and effective, Public Health is therefore attending and inputting to the NDP through:

- Outcome 2 - For the Health sector, the priority is improving the health status of the entire population and to contribute to Government's vision of "A Long and Healthy Life for All South Africans".

- Outcome 10 - For the Environmental sector, the priority is the protection of natural resources of the country and contributes to the Government's vision of a South Africa where environmental assets and natural resources are valued, protected and continually enhanced.

#### **5.2.5.7.2 Clean City**

The National Environmental Management: Waste Act (2008) requires that Municipalities should develop Integrated Waste Management Plans (IWMP). The City is currently formulating the second generation of the Integrated Waste Management Plan and is expected to be completed before the end of the 2016/17 financial year. The IWMP addresses all aspects of waste management, from waste generation to waste reduction, recycling, treatment and disposal, with a key objective of reducing waste to landfill. As a plan, the IWMP has to focus on key challenges the City is experiencing thereby inhibiting it to be a Clean City. The various well-defined interventions are detailed hereunder:

#### **5.2.5.7.3 Illegal Dumping Strategy**

In 2010 the NMBM Council approved the Illegal Dumping Strategy which was meant to ensure the eradication of mostly aggregated builder's rubble, replenishment of old fleet and to ensure a gradual and phased increase in the frequency of refuse collection. It was envisaged that the plan be implemented in three phases, namely:

- Immediate actions - i.e. Enforcement, awareness, media, By-Law fine schedule, identification of redundant municipal land.
- Short term actions - i.e. Community and public awareness, hotspots management, community employment projects.
- Medium to long term actions - i.e. infrastructure requirements, change of service delivery frequency, formation of a dedicated unit to deal with illegal dumping, Public Private Partnerships, identification of funding.

The Municipality is currently implementing the Medium to Long-Term Actions of the Plan.

#### **5.2.5.7.4 Waste Diversion and Beneficiation Project**

The primary objectives include the maximising of waste-resource recovery and the reduction of waste to landfill along the lines of a zero-waste to landfill approach. Where energy recovery is possible, a crucial objective is the development of renewable energy by employing waste-to-energy technologies, meeting targets on diversification of the energy mix and reducing carbon emissions. These objectives and commitments are aligned to current national and international drives to maximise the green economy potential for a large Metropolitan City which would be aligned to the development of opportunities towards a resource efficient, low carbon and pro-employment growth path.

The feasibility study for the project was completed in 2015, establishing all elements of 'bankability' as the first Public-Private Partnership Project in the City. The project is expected to be fully implemented during the 2017/18 financial year.

#### **5.2.5.7.5 Landfill Gas Extraction Project**

In reducing the climate change challenges faced globally, the Waste Diversion and Beneficiation Project has given birth to this critical project to ensure that methane gas which is currently contributing to greenhouse gasses in the atmosphere is optimally utilized by generating green electricity for City and slowly freeing up the use of fossil-based fuel for energy generation. The project is expected to be fully implemented during the 2017/18 financial year.

#### **5.2.5.7.6 Implementation of Co-Operatives Program**

In a bid to create community-broad based employment, Public Health assisted the Municipality with the implementation of a series of Waste Co-Operatives in the Metro. By the nature that Co-Operatives are structured, a number of families are provided job opportunities which, when stimulated to effective performance management, translate to improved service delivery on the ground.

Currently, Public Health is in the process of acquiring the services of a Management Contractor/s that will manage the Co-Operatives over 43 wards of the Municipality. This should be operational during the 2016/17 financial year.

#### **5.2.5.7.7 Domestic and Trade Waste Collection**

- Provision of weekly kerbside collection service to ± 163328 formal households on the black bag system.
- Weekly kerbside collection service to ± 44683 households on the wheely-bin system, with a further ± 94399 household on a two-weekly system. To be converted to weekly system by ± December 2016.
- Weekly collection of black bags to ± 15765 households in informal areas and areas where collection vehicles cannot get access.
- Six Community Co-Operatives are currently involved in waste collection services to ± 24756 households. It is anticipated that this number could increase significantly in the next 6 months.
- A yearly total of ± 2090 points are scheduled for trade collection.
- The NMBM has Waste Drop-Off Facilities throughout the City. A total 19 formal facilities and 33 informal facilities are currently serviced.

#### **5.2.5.7.8 Waste Landfill Sites Management**

- Presently there are 2 regional landfill sites that are servicing the entire Municipality and are operating within their permit conditions.
- Arlington - 359 334 tonnes during 2015
- Koedoeskloof - 275 845 tonnes during 2015
- Ibhayi (Closed - to be rehabilitated)
- KwaNobuhle (Closed - to be maintained)
- Although the external Compliance Audits indicate a fairly high percentage of compliance, Arlington being (85, 6%) and Koedoeskloof being (77, 9%) there are still aspects that need to be attended to in the coming years.
- Tri-annual contracts have been awarded for the removal of recyclable material from the Koedoeskloof and Arlington sites, thus contributing to the waste minimisation and job creation objectives. Approximately  $\pm$  200 jobs are created.

#### **5.2.5.7.9 Caring for the Natural Environment**

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. Instilling a sense of caring for the environment is a recognized long journey for all NMBM citizens conducted through a Theme - Based Approach which is aligned to both International and National Environmental Days. Ensuring that all local communities and schools are empowered, supported and encouraged to think globally but able to act locally by participating and engaging in environmental programs to minimise impacts to the environment.

#### **5.2.5.8 Biodiversity**

The NMBM is rich in biodiversity and ecological assets, which are rapidly being compromised due to unsustainable land-use practices, overgrazing, alien vegetation infestation, pollution and other environmental changes. The NMBM is an area of convergence of five (5) of South Africa's seven (7) biomes and is regarded as a global biodiversity hotspot with eleven (11) Municipal Nature Reserves and eight (8) Private Nature Reserves. A biome is a geographically distinct community of plants, animals and their interrelationships.

This biodiversity value has therefore made it imperative for the Municipality to create positive links between biodiversity management, human well-being and sustainable development. Public Health is promoting the Municipality's rich biodiversity through planning, development and implementation of the Nelson Mandela Bay Metropolitan Open Space System (NMBMOSS). The NMB MOSS Conservation Assessment and Plan is a fundamental and key decision-making tool in the NMBM planning and land-use management process and is a critical informant of the Municipal SDF and Local SDFs. Public Health also has a Bioregional Plan, a first in the country, which was gazetted on the 7th December 2014 (Government Gazette 03362). The Bioregional Plan, a legal document, maps out Critical Biodiversity Areas (CBAs) and gives land use planning guidelines which developments must take into account in the planning process. The Bioregional Plan is currently being used by the Municipality in all Spatial Planning and Land Use Management.

#### **5.2.5.9 Minimizing the Impacts of Climate Change**

In the 21st century, climate change is defined as the change in climate which is attributed directly or indirectly to human activity (the emission of greenhouse gases sourced from fossil fuel-based activities) which has altered the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods. This is also true for the region which the NMBM finds itself in, with the past 20 years of weather patterns demonstrating an increase in flood events, more serious droughts and an increase in wind speeds and direction.



- There are two general approaches to combating anthropogenic (human-induced) climate change:
- Climate mitigation: action taken to reduce or eliminate the source of greenhouse gases or to enhance the absorption of greenhouse gases (“carbon sinks”).
- Climate adaptation: ability of a system or community to adjust to climate variability or extremes.
- In order to solve funding and capacity challenges, mutually-beneficial partnerships with the International Council for Local Environmental Initiatives (ICLEI) and other institutions such as the Department of Environmental Affairs (DEA) on Green Economy Projects as well Law Enforcement and Compliance Program) have been established. The ICLEI-led Urban Low Emission Development Strategies (LEDS) project delivered an updated greenhouse gas inventory for the City in 2014. The previous inventory had been done in 2011, using 2007 data.
- Inter-departmental cooperation, such as with the Directorate of Electricity and Energy, and the Disaster Management Sub-Directorate, has also contributed to a better understanding of risk, vulnerability and the concept of resilience.
- An important partnership has also been with the City of Gothenburg in Sweden, wherein the NMBM participated in a joint partnership project between 2013 and 2015. Funded by the International Centre for Local Democracy (ICLD), this partnership project has done research into the gaps which exist between policies and plans and actual implementation.
- In November 2014 the NMBM commissioned the formulation of the following:
  - Climate Change Scenario Planning and Modeling exercise;
  - Climate Change Response and Adaptation Action Plan;
  - Green Economy Action Plan; and the
  - State of Energy Report for the Metro.

All these reports were completed during the 2015/2016 financial year. The action plans for climate change responses and the green economy (consolidated in the NMBM Climate Change and Green Economy Action Plan) is integrative, risk-based, and utilized a vulnerability assessment model using human-wellbeing as the core variable. The NMBM is now aware of the likely climate risks, the probability of the risks occurring, the most sustainable actions to lower the vulnerability of citizens to the climate hazards, and who the responsible role players (Directorates) are.

#### **5.2.5.10 Coastal Management**

The management of this 102 kilometer Coastal Zone is undertaken under legislative mandates. These legislative requirements necessitate that all activities comply with relevant legislation i.e. Integrated Coastal Management Act, National Environmental Management Act, Marine Living Resources Act, National Water Act (pollution) and related policies; these include the Estuarine Management Directives, Coastal Access Policy and Off Road Vehicle (ORV) Policy, management of public and private jetties, and slipways, amongst other legislation. In 2014, Council approved the Coastal Management Plan and it managed to address coastal developmental requirements and highlighted constraints related to areas prone to high coastal sensitivity and associated impacts. During 2016, the Coastal Setback Line Scheme is intended to be gazetted so as to give effect to the protection of coastal sensitive areas, provide adequate access to the people and guide development along the coast.

#### **5.2.5.11 A Green City**

The Municipality is committed to creating and maintaining landscaped areas, undeveloped municipal land within the urban footprint, Peri-urban areas 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. In maintaining a beautiful city, the following programmes are in place;

- The Municipality currently maintains 1550 Play Parks and 33 Cemeteries. Twenty (20) Cemeteries have reached capacity and thirteen (13) are still operational.

- The Municipality which renders a parks and cemetery service concentrates on the following key initiatives:
- Upgrading Major Parks to be strategic spatial centres of social cohesion and diverse recreation.
- Beautification and horticultural development of City areas
- Developing and upgrading of City Cemeteries through aspiring to a spiritual notion of beautifying and provision of adequate respect to these last resting areas.
- In 2015 the Public Health Standing Committee approved that Parks formulate a process plan and subsequently develop Master Plans for Beatification and Horticultural Services, including for Cemetery Development. Public Health has commenced with a process plan and all these plans will be completed during 2016/17 financial year. These plans will significantly set the correct backdrop of creating a vision of being a Green City.

#### **5.2.5.12 Caring for the well-being of the People**

The NMBM is a democratically accountable steward of their local populations' wellbeing. In so doing, Public Health Services is a key sector within the Municipality that promotes the sustainability of Health and Environment imperatives and contributes towards improving the quality of life and wellbeing of the people of the Metro. Environmental Health further refines this mission of creating and improving this quality of life through the following legislative assured interventions:

- Determining water quality and availability as a deterrent to pollution, contamination and protection of water sources.
- Implementing environmental health promotion and hygiene awareness.
- Monitoring food safety and hygiene.
- Monitoring solid waste practices and waste water disposal.
- Conducting health surveillance at designated premises.
- Monitoring control over communicable 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.

#### **5.2.5.13 Care for Employees**

- 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:
  - An integrated, sustainable employee health and wellness management system; and
  - A sustainable occupational health and safety management system.
- As part of the Occupational Health and Safety Management system, the Municipality focuses on the following:
  - On-going 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 utilizing the NMBM Substance Abuse and Addiction Policy.
- Development and implementation of an Occupational Health and Safety Management System Standard (OHSAS) (18001:2007) for hazard identification, risk assessment and control.
- Construction safety management.

#### **5.2.5.14 HIV and AIDS Mainstreaming and Multi-sectoral approach**

The Municipality has developed and financed an integrated HIV and AIDS plan as a key strategic objective in order to achieve the indicators set in the National Strategic Plan (2011-2016). The Municipal HIV and AIDS Plan recognize the need for strong coordinated response to the Multi-Sectoral response to HIV/AIDS and TB. NMBM continues to foster a partnership with public and private sectors towards the cause. Efforts towards strengthening the coordination of the Metro HIV/AIDS TB multi-sectoral response culminated in the NMBM convening a two day summit on HIV/AIDS and TB in September 2014. A significant mile stone on the last day of the summit was the signing of the pledge by key stakeholders which laid a foundation for the following declarations:

- Revival of Intersectoral Forums/ Cluster Forum
- Establishment of an Interim AIDS Council Structure.
- Adoption of input from summit delegates for the development of the NMBM HIV/AIDS TB PLAN (2014-2016).
- Adoption of WARD BASED WAR ROOM Programmes/ Projects at ward level to address Socio Economic, Developmental and Human Rights issues.
- A Multi-sectoral approach is imperative for the institution to continue holding AIDS Council meetings and Intersectoral Cluster Forum meetings regularly to coordinate, monitor and evaluate the impact made by internal and external stakeholders on HIV/AIDS reduction in the NMBM. Mainstreaming is everybody's business; therefore there can be no mainstreaming without public participation, consultation and engagement of all stakeholders in the NMBM. Such engagements empower the institution and communities. This gives them better insight and understanding on the epidemic itself and knowledge on how to respond to it.
- Key Strategic objectives for NMBM HIV and AIDS, STIs and TB Plan:
- 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 through ensuring physically and mentally healthy communities.
- Protecting human rights and eradicating unlawful discrimination and inequality amongst residents.

Key projects and indicators for this section are indicated in the table below:

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Ward</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/ 17 Budget Amount</b>
Weekly Refuse Collection	Households in the NMBM	5 Years	% 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) on a weekly basis	R8 000 000 (Capex)
Construction of Urban Refuse Transfer/Recycling Stations	Residents of NMBM	5 Years	Number of refuse transfer/recycling stations constructed	R3 000 000 (Capex)
Upgrading of Waste Disposal Facilities	All residents in the NMBM	5 Years	% completion of Arlington and Koedoeskloof Waste Disposal Sites upgrade	R3 000 000 (Capex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Ward</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/ 17 Budget Amount</b>
Development and Upgrade of Public Open Spaces, Parks and installation of Playground Infrastructure / Outdoor gym Equipment	15 Wards in previously disadvantaged areas	5 Years	Number of Public Open Spaces and parks upgraded through either the provision of outdoor gym equipment, fencing, pathways, benches, playground infrastructure or tree planting	R6 500 000 (Capex)
Upgrade and Fencing of Cemeteries	5 Wards	5 Years	Number of cemeteries upgraded through either the provision of fencing, construction of berms, installation of cameras or upgrade of sewerage system	R6 500 000 (Capex)



<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Ward</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/ 17 Budget Amount</b>
Upgrade Beachfront	All residents and visitors in the NMBM	5 Years	% completion of the parks upgrade at the beachfront through the provision of either revetments, parking areas, walkways, security cameras, picnic facilities or dune stabilisation	R1 000 000 (Capex)
Animal Control	Various Wards	4 Years	% completion of a Municipal Animal Pound within Uitenhage	R500 000 (Capex)
Implementation of the Air Quality Management Management Plan of the NMBM	All Wards	5 Years	% Compliance with the ambient air quality standards	R424 000 (Opex)

## **5.2.6 SPORTS, ARTS, RECREATION AND CULTURE**

### **5.2.6.1 Arts, Culture, Heritage and Libraries**

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 an environment conducive for the growth and development of the creative sector. For Nelson Mandela Bay to become a city of the well-being of its citizens as well as attracts opportunities for economic growth, whether through incoming investment projects or programs or outward export of excellent talent driven product:

Creative talent within Nelson Mandela Bay must be nurtured and platforms to showcase this talent created for the enjoyment by its citizens and beyond. Opportunities to develop the creative potential that sits underdeveloped, to propel the creative activity within the city, affecting a vibe within the city, will contribute positively towards the tourism and economic growth of new creative industries as driven by the citizen of the metro.

Heritage must be preserved, conserved and activated through the establishment of resources within the city that must be well managed, maintained, used and celebrated. Furthermore, the liberation heritage resources within the city that are have been and must still be developed, should form part of the National Heritage Liberation Route where over a longer term period, the objective would be to create an opportunity for the resources to be recognized as world heritage resources.

The added advantage of being the Nelson Mandela Bay Municipality lends itself to the nurturing of the history of the legends and the legacy of Tata Mandela through initiatives that will drive social cohesion through Arts and culture initiatives. Nelson Mandela Bay has two Museums and an Art Gallery, namely the Red Location Museum of Struggle and the Nelson Mandela Metropolitan Art Museum and Red Location Art Gallery.

The two Museums' are internationally acclaimed and award-winning facilities, whose major contributions are to collect, preserve and exhibit and foster an understanding and enjoyment of works of art. The art collections, which are of national significance, are to be recorded on the database of the SA Heritage Resources Agency, in preparation for a formal nomination to have the collections declared a National Cultural Treasure. The provision of suitable accommodation for the Art Museum's collections is a matter that needs urgent attention, and provision for the development of a new Art Museum building that will meet the International Council of Museums' professional standards is a priority. In preparation for the upgrading of the Art Museum it will be necessary to conduct an in-depth study of the Museum's operational requirements over the next 5 years.

The identification, development, sustainability of Cultural Precincts is a responsibility that NMBM implements as part of establishing infrastructure as well as other significant spaces where both creative and cultural industries find expression that in turn encourage the tourism industry. Identification and marketing of these precincts in the metro is work in progress wherein a precinct may have within any of either, memorial/ heritage site, cultural/art centre, theatre, museum, heritage/ art route, library etc. currently established are Red Location Precinct is that consists of the Museum, Art Gallery and Digital Library in their essence embraces ongoing intellectual engagement, affirming indigenous knowledge and critique, and focus on the memorializing and depiction of the region's Apartheid legacy into contemporary histories.

The Red Location Cultural Precinct has in the recent past faced enormous challenges as precipitated by community protests related to the housing rectification process. The Directorate has taken firm action to ensure continued delivery of art, culture and heritage programs to artist and the public alike. This is encapsulated in the idea that a majority of citizens in the city have some familial or historical link with Red Location and that the Precinct as idea should live outside its own walls.

### 5.2.6.1.1 Guiding Principles

- Establish Nelson Mandela Bay as South Africa's Arts capital for Cultural and creative industries.
- Create a conducive environment for a viable cultural economy through setting up of infrastructure and programming that will sustain development of the Arts and cultural /creative industries.
- Create strategic platform opportunities to showcase local talent to encourage a viable cultural economy.
- Develop of sustainable arts and culture precincts:
  - (New Brighton) The Red Location to be fully developed (the final two institutions, the Performing Arts Complex and the School for the Arts, being built) and all five institutions operating at an international level.
  - Feather Market Centre/ Athenaeum/ Opera House/ Nelson Mandela Metropolitan Art Museum/ route 67 and other facilities to form a cultural precinct in town (Central) and to be developed to the best potential to become world class facilities
- Develop sustainable relationships with cultural institutions in the city (inclusive of sister city agreements):
  - The Opera House either working in alignment with the Municipality's strategic programme priorities, or becoming part of the Municipality's cultural profile.
  - South End Museum programs aligned to heritage program of NMBM
  - Establish city to city agreements related programs with identified outputs
- Develop sustainable heritage through ensuring safe, well maintained and active heritage sites the establishment of:
  - The Nelson Mandela bay Heritage Liberation route
  - Active, well maintained Heritage sites around the Metro
  - Advocacy and awareness programming
  - Memorialization of eminent histories through creation of sites, research and lectures
  - Renaming of Municipal assets

- Develop Community Arts Centers in the Red Location, Kwa-Zakhele / Zwide, Port Elizabeth's Northern Areas, Kwa-Nobuhle and Motherwell. These are to be community incubators for the arts, with the best offerings going on to perform in the Red Location and the Opera House.
- Repatriation and reburial of fallen heroes

#### **5.2.6.1.2 Provision of Libraries**

Public Library and Information Service provides resources in various formats to the entire population of the metropolitan area and the varied communities that abide therein, to foster a life-long reading culture. The Library and Information Service implements programs 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 characterized by diversity. Libraries are centers for reading, learning and information and it is therefore critical to ensure the improvement of infra structural requirements that will enable the citizens of the metro to access information with ease.

#### **5.2.6.2 Sport and Recreation**

The Municipality strives towards the development of world class sport and recreation facilities that will ensure we position Nelson Mandela Bay Municipality as a preferred destination to host major sport and recreation events. Sports and recreation remains a key tool for social cohesion, gender equality and the promotion of campaigns and awareness programmes aimed at reducing crime, drug and alcohol abuse, HIV and AIDS; within the Nelson Mandela Bay.

##### **5.2.6.2.1 Guiding principles**

- Access to well maintained, well managed, safe and secure facilities;
- Development of one synthetic pitch for hockey and one for football per year;

- Promotion of active and healthy lifestyles through sport and recreation programs;
- Using sport as a tool to promote campaigns and awareness;
- Promotion of sport and recreation programs that contribute to mass participation and social cohesion;
- Use of environmentally sustainable methods for irrigation, electrification and pitch maintenance at sport facilities;
- Focus on the development of 7 sporting precincts that will attract major national and international sporting events;
- Establishment of a centralized automated booking system for sport and recreation facilities.
- In order to deal with the challenges of vandalism and theft, the Municipality will prioritize the establishment of Facility Management Committees across all zones, with community based structures and the sport fraternity to foster community ownership and pride in the facilities that are being delivered to them.
- That the three major sports (Football, Rugby and Cricket) have top-level and successful teams in their premier leagues with Football and Rugby centered at the NMBM stadium and cricket at St George's Park.

#### **5.2.6.2.2 Sport Infrastructure Development and Recreational facilities**

The Municipality has the following infrastructure available for sport and recreation activities:

- 310 Audited facilities
- 41 Sport stadia of different sizes, catering for football, rugby, cricket, netball, tennis, athletics, basketball
- 270 Formal and informal facilities
- 20 Swimming Pools – 10x50m; 1x45m; 6x25m; 3 recreational pools
- 7 Indoor Sport Centres
- 7 Multi- purpose Centres ( 2 incomplete)

Many of these facilities are more than 30 years old and due to vandalism, theft and insufficient capital budget are in serious need of repair and rehabilitation. The Municipality has demarcated the Municipal Area into 6 zonal areas for the purposes of analyzing the spread of facilities across the different wards and identified specific sport and recreation precincts for development in each zone.

**ZONE 1:**

**St George's precinct** (St George's Cricket Stadium, St George's Pool)

**Walmer/Fountain Road Precinct** (Fountain Rd MPC, football, rugby, library)

**ZONE 2:**

**Gelvandale Sport Precinct** (football, hockey, bowls, cricket, tennis, swimming, library)

**Wades/ KwaMagxaki Precinct** (Football, rugby, cricket, netball)

**ZONE 3:**

**Wolfson Stadium Precinct** (Football, rugby, netball, tennis)

**ZONE 4:**

**NU2/ Raymond Mhlaba Indoor Sport Centre precinct**

(Football, athletics, basketball, netball, tennis, swimming)

**ZONE 5:**

**Jabavu/ Mqolomba Park Precinct linked to Kwanobuhle Multi-purpose Centre**

(Rugby, football, netball, cricket, hockey, swimming, athletics)

**ZONE 6:**

**Rosedale/Central linked to Khayamnandi and Daleview as a precinct**

(Football, rugby, swimming, netball, cricket, volleyball)

For the next 5 years the emphasis will be on the Upgrading and Rehabilitation of existing sport and recreation infrastructure in terms of the above-mentioned precincts and the development of new facilities in under-developed areas, new human settlements and the peri- urban areas like Rocklands, Witteklip, St Albans and Colchester.

The provision and maintenance of adequate facilities is paramount in creating 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 is important for the institution to maintain an accurate Geographical Information System (GIS) based network of all facilities within the Municipality. The promotion of active and healthy lifestyles amongst citizens by providing mass participation opportunities through Active Recreation remains a key priority for the Municipality.

### **5.2.6.3 Beaches, Resorts and Events Management**

Beaches, Resorts and Events Management are one of the key areas used to position Nelson Mandela Bay as a destination of choice to both investors and tourists and promote the city as the preferred events and Water Sports Capital. The strategic plan of the Municipality includes the development, upgrading and maintenance of recreational facilities mainly focusing on Beaches and Resorts into clean and safe world class facilities that will promote a sense of pride from the Nelson Mandela Bay residents through the stimulation of the local economic and therefore contributing to the reduction of poverty. This is achieved through:

- Leveraging the city's natural, built and heritage assets as a platform on which to build this mission.
- Utilizing and nurturing its citizens own interests, talents and that of the community to mobilize this mission.
- Investing in keystone projects and program to launch this mission.
- Facilitating delivery amongst the associated and mutually responsible agents to effect this mission.



### 5.2.6.3.1 Guiding Principles

- To provide safe, clean, user friendly and world class recreational facilities and infrastructure through the provision of Blue Flag beaches
- The development and co-ordination of Aquatic Awareness and Safety Programmes NMBM shark research and planning program in order to establish a white shark management and recreational safety plan for the NMBM.
- To upgrade, develop and maintain coastal recreational amenities;
- To upgrade, develop and maintain Resorts into safe, clean and user friendly facilities where recreational environments are created for families and community pride is increased;
- To drive the social cohesion, economic development, social infrastructure, and wellness of Nelson Mandela Metropolitan's citizens through the strategic, well-aligned management of the city's sport, arts, culture, heritage, libraries, beaches, resorts and recreation infrastructure, programme;
- To position the NMBM as a tourist destination and events capital of South Africa through the hosting of events.
- To provide guidance to event organizers so that they can be able to comply with SASREA, 2010 in staging safe and successful events.
- Ensuring planned and unplanned maintenance, security of all SRAC infrastructures inclusive of surveillance cameras, 24 hour security systems, and rapid response.

Challenges anticipated around this area are mainly linked to shortage in municipal resources and non-adherence to policies and municipal bylaws by residents, visitors and industries in the Nelson Mandela Bay. There are limited Human resources available for Beach Protection services for the entire 120 km of the Municipality's coastline. Optimal service delivery requires sufficient and capable human resources (i.e. the current four permanent lifeguards and rescue equipment in the Municipality are insufficient, at least 32 additional lifeguards, this would provide and ensure the protection of at least 16 bathing areas that cover the Municipality's coastline).

Key projects and indicators for this section are indicated in the table below:

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Upgrade existing sport facilities (Change rooms and ablutions)	KwaNobuhle, Walmer and Zwide Wards/Communities and visitors	5 Years	% completion of the upgrade of the Changing rooms and ablutions at Mqolomba Sport field ; Mzontsundu Sport Field and Walmer/ Fountain Road Sport field	R14 000 000 (Capex)
Upgrading of Municipal Sport Stadiums	Gelvandale, KwaNobuhle, and Zwide Wards/ communities and visitors	5 Years	% Completion of the Gelvandale, Zwide, Central, Jabavu, Wolfson and Rosedale Stadiums	R10 000 000 (Capex)
Maintain and rehabilitate existing sport facilities	NMBM Communities and visitors	5 Years	Number of sport facilities maintained and rehabilitated	R10 000 000 (Opex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Infrastructure development and upgrade	NMBM Residents and visitors	5 Years	Number of leisure and recreational facilities upgraded	R3 000 000 (Capex)
World/ International and local events	NMBM Residents and visitors	5 Years	Number of flagship events hosted to position the Nelson Mandela Bay Metropolitan Municipality as a world class destination	R40 000 000 (Opex)
Blue Flag NMBM bathing Beaches programme	NMBM Residents and visitors.	5 Years	Number of beaches with Blue Flag status maintained	R10 000 000 (Opex)

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Satellite libraries established in arrears where there is no library service	Wards 60, 27, 37, 52, 23, 40, 54 and 50 and surrounding communities and visitors	5 Years	Number of satellite libraries developed	R2 500 000 (Opex)
Upgrade and restoration of library facilities	NMBM Communities and visitors	5 Years	Number of arts, culture and knowledge facilities upgraded	R19 588 740 (Capex)
Upgrading of strategically placed Art Centers	NMBM Communities and visitors	5 Years	% completion of the Mendi Bottle Store upgrade	R4 000 000 (Capex)
			% completion of the Red Location Performing Arts Centre	

## **5.2.7 SAFETY AND SECURITY**

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

**The following services are key for ensuring efficient safety in the NMB:**

### **Metro Police Service:**

- Implementation of a by law enforcement strategy
- Implementation of a crime prevention strategy
- Implementation of a Traffic enforcement plan

### **Fire and Emergency Service**

- Save life and protect property
- Efficient and effective response
- Creation of a fire safe environment
- Implementation of Fire safety strategy

### **Disaster Management Service**

- Integration of institutional plan
- Integrate disaster management strategy
- Meeting of Disaster Risk assessment objectives
- Ensure Risk Assessment implementation plan
- Disaster risk reduction objectives
- Implementation of disaster risk plan
- Response and recovery Strategy
- Implement response and recovery plan

### **5.2.7.1 Key focus areas for this IDP**

With the recent launch of the Metro Police, the Municipality is striving to achieve and maintain a better image by delivering outstanding quality of service to the public (including Traffic and Licensing services). This will be done by well trained and motivated staff who serves efficiently, courteously and with integrity, complying with various legislative requirements, including but not limited to the National Road Traffic Act 93 of 1996, as amended. The ultimate goal is to enhance and maintain safety and free flow of traffic in the NMBM area and the motto is to serve the community and visitors of the NMBMM with integrity.

### **5.2.7.2 Key Safety strategies and plans**

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

### **5.2.7.3 Fire and Emergency Services**

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

It is the mission of the NMBM Fire and Emergency Services to provide a user friendly, efficient and effective fire-fighting, rescue, emergency and fire safety service for protecting the lives and property of all members of the community within the legal mandate of this Service and within the framework of the resources available. This is

accomplished by creating a safer environment for all persons and by educating them about the dangers of fire and other dangers.

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

#### **5.2.7.4 Disaster Management**

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

The Disaster Management Centre, led by the Head: Disaster Management - appointed in 2002 has the responsibility of ensuring 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 in the NMBM.

The NMBM Disaster Management Plan was tabled and subsequently adopted by Council in 2005 and then revised in 2010, this is in line with the Policy Framework which was also adopted in 2005 and revised in 2010. A disaster risk assessment was also conducted in 2005 and revised in 2010 in line with flood contingency plan was drafted and finalized late in 2010. The Disaster Management By-law was drafted and gazetted in 2009 and currently is under review in order to accommodate new challenges.

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



*Key projects and indicators for this section are indicated in the table below:*

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Development of additional Drivers and Licensing centres	All wards	5 Years	Number of additional Driver License Testing Centres established	R90 000 (Opex)
Metro Police Services Precinct	All wards /communities and visitors	5 Years	Number of Metro Police Service Precincts established	R225 000 000 (Capex)
Additional Fire stations	All wards /communities and visitors	5 Years	Number of new fire stations established	
Safety and Security Fleet Replacement	All wards /communities and visitors	5 Years	Number of safety and security fleet procured	

<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Additional Disaster Satellite stations	All wards /communities and visitors	5 Years	Number of additional Disaster Satellite stations established	R10 000 000 (Capex)
Security surveillance cameras	All wards /communities and visitors	3 Years	Number of surveillance cameras upgraded	
Shooting Range	All wards /communities and visitors	3 Years	% completion of the Greenbushes Shooting Range (Phase 1)	R20 000 000 (Capex)

## **5.2.8 SPECIAL PROGRAMMES DIRECTORATES**

The Municipality will facilitate and implement a various Special and Strategic Programmes and Projects. Resource mobilization, coordination and facilitation will form part of this important function. The mandate spans over three Areas i.e. Motherwell, Helenvale and Walmer Township but not limited to. The institution, through the Special Programmes office will also attend to Hot-Spot Areas and co-ordinate the resolution of service delivery challenges.

### **5.2.8.1 Legal and Policy Perspective / Strategy**

- Human Settlements Strategic Framework adopted in 2012 identifies Motherwell as both Urban Renewal Precinct and Spatial Transformation Precinct
- Small Towns Rejuvenation Strategy/Programme
- Poverty alleviation Programme –Eastern Cape - EXCO resolution w.r.t. Walmer and Helenvale Townships

### **5.2.8.2 Urban Renewal Programmes**

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 for Motherwell Urban Renewal Programme (MURP) and Helenvale Urban Renewal Programme (HURP).

The Municipality is solely responsible for the Motherwell Urban Renewal Programme (MURP), focusing on facilitating, coordinating, providing and upgrading infrastructural and economic 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, facilitation and coordinating the Motherwell Rail Precinct (Mixed use development), Skills Development and Youth Empowerment, the SMME Hive and the surfacing of culs-de-sacs in Motherwell and upgrading of the NU2 Stadium. All these programmes are implemented with key external partners such as the European Government, PRASA, Transnet, National and Provincial Governments as well as private donors. The MURP is mainly funded by the European Commission, under the European Union (EU) Sector Policy Support Programme, the Department of Local Government and Traditional Affairs, and National Treasury through the Neighbourhood Development Partnership Grant.

#### **5.2.8.3 War on Hunger**

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. The three Wards selected by the Eastern Cape Premier, namely Helenvale, Silverton and Walmer Township will be areas where flagship Provincial anti-poverty programmes will be implemented and partnerships with private and non-governmental organisations will be key in eliminating poverty and providing food security for these areas.

Key projects and indicators for this section are indicated in the table below:

<b>KPA 2: INTEGRATED SERVICE DELIVERY TO A WELL-STRUCTURED CITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Food Security and Community Gardens	Helenvale, Silvertown and Walmer Wards / Communities and visitors	5 Years	Number of backyard gardeners supported through the provision of seeds/ hosepipes/ wheelbarrows	R500 000 (Opex)
			Number of food gardens established	
Old Age Homes and other Home-based Care NPOs	All NMBM Communities and visitors	5 Years	Number of Home-Based Care Organisations supported through either the provision of funding or equipment	R2 000 000 (Capex)
Support to Early Childhood Development Centres	All NMBM Communities and visitors	5 Years	Number of Early Childhood Development Centres supported through either the provision of funding or equipment	Funding needed
Multisectoral Motherwell Rail Precinct Development	Motherwell Community, NMBM residents and visitors	18 Months	% completion of Motherwell Rail Precinct Development (Phase 1: Feasibility Study and Implementation Plan development)	R1 000 000 (Opex)

<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Motherwell Thusong Centre (Traffic and Licensing Centre)	Motherwell Community, NMBM residents and visitors	2 Years	% completion of Motherwell Thusong Centre (Phase 2: Traffic and Licensing Centre)	R2 000 000 (Capex)
Provision of Free basic Services	All Wards	5 years	% qualifying households earning less than R3 000 per month (two state pensions) with access to free basic services	R19 881 060 (Opex)

### **5.3 INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION**

The Municipality is faced with high rate of unemployment and poverty. Majority of the people live in poverty-stricken areas, and rely on government grants for their livelihoods. The Municipality is committed to addressing unemployment and poverty through inclusive economic development and job creation. The Municipality seeks to achieve long-term and sustainable growth in GDP per capita to improve the quality of life of its residents. This IDP seeks to accelerate economic growth, job creation, and empowerment.

Given past trends and the current position of Nelson Mandela Bay in a national and international perspective, the future outlook for Nelson Mandela Bay does not hold great promise for accelerated growth, job creation, and poverty reduction unless certain high impact interventions are implemented in the next few years. The Nelson Mandela Bay's five year plan therefore provides the framework for the Municipality's short to medium term growth and prosperity in a five year horizon. The plan reflects the Municipality's commitment to ensuring the development and growth of local economy and its sustainability in a changing global environment.

This strategic plan is a starting point, not an end point of a process that will yield increased prosperity in the metropolitan area. The Nelson Mandela Bay Municipality (NMBM) intends to embark on a comprehensive process to develop a city-wide growth and development strategy as a continuation of the engagement process and development plans established for the long term economic growth of the region. The growth and development strategy will bring together and integrate the current separate strategies and plans for spatial development, human capital development, infrastructure provision, environmental management, economic development and so forth. This economic development strategy is intended to feed into and be elaborated upon during the more comprehensive process, and therefore is broad and high level out of necessity. It is important to highlight that the development and growth of Nelson Mandela Bay's economy depends on the ability of all stakeholders (public, private, civil society, and labour) to collaborate to improve the region's global competitiveness and accelerate economic growth, job creation, black economic empowerment, and poverty reduction.

The Nelson Mandela Bay's five year plan provides a framework for united partnership action, which will help build on the critical strengths, and resources of the Municipality as well as those of strategic and external partners such as the provincial and national government, municipal entities\agencies, state owned enterprises, business chambers, institutions of higher learning etc.). The speed in which global economic trends are evolving and impacting on the opportunities and threats facing the Nelson Mandela Bay is increasing. The Nelson Mandela Bay Municipality together with its stakeholders need to constantly monitor these trends and adjust the plans on a continuous basis to ensure the threats are minimized and the opportunities maximized.

To make a meaningful impact on achieving the economic objectives, as a promoter and facilitator of economic development, the Nelson Mandela Bay Municipality will facilitate the establishment of a wide range of, and strengthen existing, partnership initiatives to leverage resources and expertise beyond the municipal budget to address the economic development challenges of accelerated and shared economic growth and job creation in the Nelson Mandela Bay region. The NMBM's economic development agencies and Development Partners will be vehicles for creating more detailed implementation plans for the action plan. There is a varied number of agencies in the NMB region that work towards the economic emancipation of the region. It is important that the NMBM does not duplicate these roles, but rather acts as a lead propagator of development in the region. The provision of the necessary and appropriate strategies, relevant infrastructure and identification of regional priorities in order to address community development challenges and take advantage of potential opportunities should be at the centre of the NMBM's actions and planning.



In order to grow the economy, enhance global competitiveness, reduce unemployment and poverty, there are three key strategic areas of intervention, which the Nelson Mandela Bay Municipality prioritizes:

### **5.3.1 Creating enabling business environment**

NMBM recognises that together with business and the community must think and act smarter in order to compete to attract people and investments. The NMBM is committed to work collaboratively with businesses and to influencing the fundamentals such as business and investor confidence and diversity of industry. Key programmes that NMBM will be rolling out include but not limited to the following:

- Provision of Economic\Production Infrastructure (water, electricity and ICT)
- Enterprise Development and Support: foster innovation and entrepreneurial activity.
- Skills Development and Support: ensure industry skills availability and alignment
- Competitive Business Support: reduce regulation and red tape; and support new business, export and productivity.

The strategic intent is to provide enterprise development support and foster innovation to grow successful companies, to build and retain a thriving economic base to attract skills, talent and investment, to drive business productivity through effective delivery of economic infrastructure, and to create a sustainable workforce with skills to meet business and industry requirements.

### **5.3.2 Business Retention and Expansions**

The NMBM will continue to support and promote its traditional industries of manufacturing (especially the auto sector) tourism, pharmaceutical, retail and construction, while making a determined effort to move towards more knowledge-intensive, high-value and internationally competitive economic activities. Key to further growth and retention of traditional sectors is the restructuring and improvement of their competitiveness strategy. It is therefore of critical importance that NMBM develops growth strategies for existing labour intensive sectors such as tourism, construction/ property development, business process outsourcing and off-shoring etc.

### **5.3.3 Growth Opportunities\New Growth Path**

Key strategic opportunities such as Operation Phakisa offer NMB a unique global advantage to focus on economic opportunities across the Blue\Ocean Economy. Government will be implementing Ocean economy projects that are expected to contribute more than R20 billion to the Gross Domestic Product (GDP) by 2019. According to the National Government, the oceans have the potential to contribute up to R177 billion to the GDP and create just over one million jobs by 2033. These projects form part of the government's National Development Plan, its economic blueprint that aims to promote economic growth and job creation.

Unlocking the ocean economy, part of Operation Phakisa, which aims to fast track transformation has four priority areas, which include marine transport and manufacturing, offshore oil and gas exploration, aquaculture as well as marine protection services and ocean governance. NMB is well positioned to be a leader in this sector due to its comparative and competitive advantages. Nelson Mandela Bay is the coastal city stretching 92km from the Sunday's River to Van Stadens with magnificent golden beaches. The region is home to the two major ports of Port Elizabeth and Port of Ngqura, both well established commercial ports. As both entry and exit points, the two ports are critical for the future of the region, province and country. A thriving maritime sector will shift Nelson Mandela Bay into an era of prosperity.

A lot of work has been done and plans to accelerate the development of the Ocean Economy are in place. Some of the key opportunities that NMBM and its partners is currently exploring and implementing include the ship-building and repair facility, aquaculture development (land-based and sea-based), Maritime Institute for Skills development and support, Waterfront Development etc.

Tourism is one key growth sector that the NMBM has targeted with various projects for implementation in the pipeline. Some of these projects include the Waterfront and Baakens River Valley Development, Development of a world class International Convention Centre, building of a Freedom Statue, Bayworld Redevelopment etc. These projects will unlock the tourism potential of Nelson Mandela Bay and thus contribute significantly to job creation and the economic growth of the region.

Agro-processing is also one of the key growth sectors that NMBM will have a specific focus on. The region is currently the centre for processing and export of agricultural products in the Eastern Cape. Some of the key initiatives include the Mohair processing and export, export of other agricultural products such as citrus fruit. A strong focus is placed on Trade and Investment Facilitation through strengthening domestic and international partnerships; increasing of the region's export base; and attracting inward investment.

At the centre for further economic development is a strong focus on Township Economy. NMBM has placed a strong focus on the development of businesses in townships, improvement of infrastructure and links between business hubs and thus create a "Township Economy". NMBM aims to implement projects and strategies to strengthen the city's township economy, protect the township environment and improve services and facilities for residents, businesses and visitors.

This Municipality's IDP reflects a commitment to driving economic transformational change, making the most of current and emerging opportunities and ensuring that the city remains a world class and global competitive city, a great place to live and work, and most importantly, one of the best coastal cities in South Africa and in Africa.

### **5.3.4 Development of Key Growth Sectors**

#### **5.3.4.1 Ocean Economy**

Key strategic opportunities such as Operation Phakisa offer NMB a unique global advantage to focus on economic opportunities across the Blue\Ocean Economy. Operation Phakisa has four priority areas, which include marine transport and manufacturing, offshore oil and gas exploration, aquaculture as well as marine protection services and ocean governance. Some of the key opportunities that NMBM and its partners is currently exploring is the ship-building and repair facility, aquaculture development (land-based and sea-based), Fishing Industry Development, Maritime Institute for Skills development and support etc.

#### **5.3.4.2 Tourism**

The projects will unlock the tourism potential of Nelson Mandela Bay and thus contribute significantly to job creation and the economic growth of the region. Some of these projects include the Waterfront and Baakens River Valley Development, Development of a world class International Convention Centre, building of a Freedom Statue, Bayworld Redevelopment etc.

#### **5.3.4.3 Agro-processing**

Agro-processing is also one of the key growth sectors that NMBM will have a specific focus on. The region is currently the centre for processing and export of agricultural products in the Eastern Cape. Some of the key initiatives include the Mohair processing and export, export of other agricultural products such as citrus fruit.

#### **5.3.4.4 Trade & Investment**

A strong focus is placed on Trade & Investment Facilitation through strengthening domestic and international partnerships; increasing of the region's export base; and attracting inward investment.

#### **5.3.4.5 Township Economy**

NMBM has placed a strong focus on the development of businesses in townships, improvement of infrastructure and links between business hubs and thus create a “Township Economy”. NMBM aims to implement projects and strategies to strengthen the city's township economy, protect the township environment and improve services and facilities for residents, businesses and visitors.

#### **5.3.4.6 Strategic Projects**

Strategic Projects: Waterfront Development/ Baakens River Precinct, Njoli Square Redevelopment, Bayworld, ICC, Freedom Statue, North End Lake and Stadium Precinct, Telkom Park Precinct / Happy Valley, Nelson Mandela Bay Logistics Park. Mandela Bay Development Agency (MBDA), Uitenhage Despatch Development Initiative (UDDI) and Nelson Mandela Bay Tourism (NMBT) are responsible for the implementation of Strategic Projects.

#### **5.3.4.7 Expanded Public Works and Job Creation**

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.

Currently, the National Department of Public Works is implementing EPWP Phase 3, as per the National Development Plan vision. 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 (including Community Work Programme)

Annually, the Municipality signs an annual Incentives Agreement with the National Department of Public Works, of which the main purpose is as follows:

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

Furthermore, both the New Growth Path and the National Development Plan have highlighted the importance of job creation, which includes the implementation of the EPWP, which has been extended to 2030.

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

- Side and non-motorised transport infrastructure.
- Housing provision, which, in addition to on-site activities, will include the manufacturing of building material.
- Development and learnerships of youth, women, and people with disabilities, i.e. Vukuphile.
- Minor works, repairs and renovations to municipal buildings.
- Peer educators, environment and waste management educational awareness programmes.
- Beautification and greening programmes, e.g. cemeteries, parks etc
- Implementation of pilot labour intensive projects in some wards.
- Support EPWP non-state sector (NGOs and CBOs) in implementing various projects/programmes within the jurisdiction of the NMBM.
- Support and implement some delegated mayoral projects/programmes, e.g. School Renovation Programmes, through the support of the private sector and other stakeholders.

- Identifying and exploring additional potential areas that focus on job creation.
- LED labour-intensive projects.
- Champion the implementation of the Community Work Programme within the NMBM.

### EPWP Targets

Proposed NMBM EPWP work opportunity and FTEs targets:

Financial Year	Work Opportunities (WOs)	Full-Time Equivalentents (FTEs)
2016/17	12 353	3 848
2017/18	13 172	4 117
2018/19	14 227	4 461
<b>TOTAL</b>	<b>62 302</b>	<b>19 415</b>

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, e.g. military veterans

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.

<b>KPA 3: INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Agri-Park Development	All Wards	5 years	% completion of Agri-Park Development (Phase 1: Feasibility Study and Business Plan Development)	R 1 500 000 (Opex)
Emerging farmers support: animal and crop production	All Wards	5 years	Number of emerging farmers (animal production and food gardens) supported with agricultural infrastructure	R 2 000 000 (Opex)
Business Incubation Programme	All Wards	5 years	Number of SMMEs incubated	R 4 500 000 (Opex)



<b>KPA 3: INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Development and support for SMME	All Wards	5 years	% completion of the SMME Hive renovations	R5 000 000 (Opex)
NMBM Supply Centre	All Wards	5 years	Number of brick manufacturing entrepreneurs trained and mentored into producing South African Bureau of Standards (SABS) approved bricks	R15 000 000 (Opex)
Informal Trading Facilities	All Wards	5 years	Number of informal trading facilities provided	R1 000 000 (Opex)
Development and support Centre for Cooperatives	All Wards	5 years	Number of cooperatives assisted with financial and/or non-financial support	R1 500 000 (Opex)
Auto SMME support	All Wards	5 years	Number of Auto SMMEs assisted through financial and/or non-financial support	R 500 000 (Opex)

<b>KPA 3: INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Apple Express Rail Redevelopment Project	All Wards	5 years	% completion of the apple express rail redevelopment (Phase 1 – Feasibility study and business plan development)	R 40 000 000 (Capex) R1 000 000 (Opex)
Baakens River Precinct		5 years	% completion of the Waterfront Development / Baakens River Precinct project (Phase 1)	R60 000 000 (Capex)
Upgrading of Bayworld		5 years	% completion of Bayworld upgrade (Phase 1 – Feasibility study and business plan development)	
North End Lake and Stadium Precinct Development		5 years	% completion of the North End Lake and Stadium Precinct project (Phase 1 – Precinct plan development)	
Telkom Park Precinct Development		5 years	% completion of the Telkom Park Precinct development	

<b>KPA 3: INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Singaphi Street/ Red Location Museum Precinct Development		5 years	% completion of Singaphi Street/Red Location Museum precinct development (Phase 3)	R 15 000 000 Capex
Vuyisile Mini Square and Precinct Upgrade		5 years	% completion of Vuyisile Mini Square and Precinct upgrade (Phase 1: Development of Business Plan)	R 7 000 000
Mermaids Precinct Redevelopment		5 years	% completion of the Mermaids Precinct Redevelopment: (Phase 1 Precinct plan update)	R 300 000
Schauderville/ Korsten Precinct Development		5 years	% completion of Schauderville/ Korsten Precinct development (Phase 1: Recreational Park development)	
St Peters Land Precinct upgrade		5 years	% completion of St. Peters precinct upgrade	R 600 000

<b>KPA 3: INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Revitalisation of Uitenhage Rail sheds		5 years	% completion of the Uitenhage Railshed upgrade (Phase 1: Feasibility studies and completion of Business case)	
Upgrade of the Uitenhage Aerodrome		5 years	% completion of the Uitenhage Aerodrome upgrade (Phase 1: Feasibility Study)	
Creative Industries Skills Hub & Innovation Centre		5 years	% completion of the Uitenhage Science & Technology Centre (Phase 2: Feasibility Study and business plan development)	R 500 000

<b>KPA 3: INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION</b>					
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>	
Export Development Programme	All Wards	5 years	Value of export <b>facilitated</b> for businesses within NMBM	R 1 500 000	
NMB Ocean Economy Strategy	All Wards	5 years	Developing and implementing an Ocean Economy Strategy for Nelson Mandela Bay	R 5 000 000	
Industry Development support	All Wards	5 years	Number of Industry clusters established	R 5 000 000	
Creative Industry and general Marketing	All Wards	5 years	Number of music and film productions in Nelson Mandela Bay assisted through financial and/or non-financial support	R 2 500 000	
Enterprise Development Training Programme	All Wards	5 years	Number of Tourism SMMEs trained in entrepreneurship	R 300 000	

<b>KPA 3: INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
SMME Marketing Support Programme	All Wards	5 years	Number of tourism businesses supported through the provision of tourism product signage	R 350 000
Township Tourism Product development	All Wards	5 years	Number of township tourism products developed	R 500 000
Expanded Public Works Programme (EPWP) and Job Creation	All Wards	5 years	Number of Work Opportunities (WOs) created	
Expanded Public Works Programme (EPWP) and Job Creation	All Wards	5 years	Number of Full-time Equivalent (FTE) jobs created	

#### **5.4 INSTITUTIONAL AND CAPACITY DEVELOPMENT**

The Municipality continues to develop an adequate staff establishment for the implementation of its projects and programmes to meet the needs of its citizens. The Municipality shall implement an effective performance management system to monitor both institutional and individual performance against set targets and timelines. In terms of human resource and institutional development, the Municipality shall focus on the following:

- Development and implementation of a Human Resources Strategy and Plan
- Training and development of staff and politicians
- Proactive labour engagement
- Ensure adequate and cost effective accommodation for councilors and staff
- Provision of an Integrated ICT support
- Staff Performance Management
- Council support and administration

In ensuring an effective staff establishment, the Municipality shall focus on the following:

- Develop a structure that is aligned to IDP
- Fill in funded vacancies within three months
- Train and develop staff
- Managers and Senior Managers to fulfill competency requirement
- Managers and Senior Managers to verify qualifications
- Align functions where there is overlaps and duplication
- Ensure job descriptions and task grading for all positions
- Ensure three months turnaround time for all recruitments
- Ensure induction of newly appointed staff

The Municipality shall continue to implement its Human Resources Strategy and Plan as well as the Integrated Human Resource Policy Manual and Procedure. It shall review and update human resources policies when necessary. Regular workshops will be conducted for all staff on human resources policies.

The Municipality shall train and develop its staff and councilors through:

- The provision of leadership development for managers and Mayoral Committee members
- The implementation of a change management programme
- The development of a workplace skills plan and provision of training interventions
- Ensuring management training for supervisors and managers

The Municipality shall promote a proactive labour engagement by:

- Ensuring effectiveness management union meetings
- Ensuring effective functioning of Local Labour Forum
- Training managers on Disciplinary Code
- Expediting disciplinary procedures and grievances within three months
- Ensuring proactive engagement with unions on matters affecting labour

The Municipality shall ensure adequate and cost effective accommodation for councilors and staff by:

- Identifying suitable accommodation
- Providing an adequate facilities management service
- Ensuring physical infrastructure and tools of trade
- Ensuring connectivity in all offices

The Municipality shall provide an integrated ICT support through

- Assessing the ICT status for integration purposes
- Developing and implementing an integrated ICT strategy and plan
- Ensuring implementation of the ICT Governance Framework
- Ensuring adequate provision of ICT hardware and services to all staff



In ensuring an integrated lease management, the Municipality shall

- Align all lease management functions into one directorate
- Develop a standard framework for lease contracts
- Ensure regular management of lease contracts
- Ensure revenue collection from leased properties
- Ensure proper maintenance of all properties

In ensuring effective staff performance management, the Municipality shall

- Train all staff on the NMBM Performance Management Policy
- Cascade performance to supervisor level
- Ensure quarterly reviews of all staff down to supervisory level
- Ensure interventions based on Personal Development Plans

In providing support to Council and the Administration, the Municipality shall

- Ensure timeous delivery of agendas
- Ensure proper capturing of Council Resolutions
- Ensure implementation of Council Resolutions
- Ensure proper logistics for Council meetings
- Ensure advertisement of Ordinary Council Meetings
- Ensure adequate support by the Secretariat

#### **5.4.1 Project information**

Details of specific projects and programmes which the Municipality shall implement in an attempt to ensure institutional and capacity development are presented below.

<b>KPA 4: INSTITUTIONAL AND CAPACITY DEVELOPMENT</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Creating a WI-FI enabled environment	All Wards	5 years	Number of WI-FI spots established	R15 918 000
Proactive Labour engagement and sound relations	All Wards	5 years	Average turnaround time for resolving labour disputes (from the date of complaint to the date it was resolved)	
Adequate Council support and administration	All Ward	5 years	Number of Councillors provided with training in line with the Skills Development Plan for Councillors	R 21 919 110
Provision of adequate office accommodation and facilities	All Wards	5 years	Providing integrated office accommodation for municipal staff and Councillors	R 2 500 000
Implementation of NMBM Employment Equity Plan	All Wards	5 years	Number of People from employment equity target groups employed in the three highest levels of management (City Manager, Section 56 Managers, and strategic skills level managers) in compliance with the Municipality's approved Employment Equity Plan	

## 5.5 FINANCIAL SUSTAINABILITY AND VIABILITY

The Municipality shall seek to maintain an adequate management, accounting and financial information system. It shall strive to maintain a high collection rate and ensure long-term financial sustainability. The Municipality shall maintain an effective Supply Chain Management system which ensures fairness, competitiveness, equitable, transparency and cost effectiveness.

The Municipality seeks to greatly improve financial efficiency and systems. The Municipality shall work with the Development Bank of Southern Africa (DBSA) and the National Department of Treasury to establish a top-drawer Treasury Department for the Municipality. The Municipality aims to float municipal bonds - possibly R2.5 billion in bonds over 5 years. The Municipality shall raise adequate grant funding to implement its service delivery programmes and projects.

The Municipality shall focus on the following areas to improve its financial sustainability:

- Assessing the possibility of stopping billing sanitation and refuse removal separately as services, and instead include their costs in rates levied.
- Exploring new revenue possibilities (e.g. converting landfill gas into electricity).
- Assessing Wi-fi distribution opportunities
- Exploring possible sources of funding for road-repairs.
- Assessing revenue possibilities of land sales.
- Exploring cost effective ways of running the Football Stadium.
- Restricting Losses
- Addressing the challenge of electricity losses
- Addressing water losses.
- Regular monitoring of budget
- Improving Supply Chain Management services

### **5.5.1 CREDIT RATING**

On 11 May 2016, Moody's Investor Services published a credit opinion of the NMBM based on its recalibration of the South African national rating scale. The rating assigned was Aa1.za based on the National Rating Scale (equivalent of Baa2 on the Global Rating Scale) which represents an improvement of the previous rating of A1.za (with negative outlook). The rating takes into account the NMBM's solid financial performance and low and declining debt levels. External loan funding is currently being considered for the next five year period, this will however need to be structured in a sustainable manner without having a negative impact on the Municipality's credit rating going forward.

### **5.5.2 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 once the relevant strategic choices have been finalised.

### 5.5.3 Financial Plan

The Municipality's Financial Plan is prepared in terms of Section 26 (h) of the *Local Government : Municipal Systems Act*, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The Five-year Financial Plan includes an Operating Budget and Capital Budget, informed by IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the Budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the Budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of SA (NERSA) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

### 5.5.4 Budget assumptions

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

#### 5.5.4.1 Financial targets

	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Income</b>	%	%	%	%	%
Water tariff increase	9.00	9.00	9.00	9.00	9.00
Sanitation tariff increase	9.00	9.00	9.00	9.00	9.00
Refuse tariff increase	9.00	9.00	9.00	9.00	9.00
Property rates increase	9.50	9.50	9.50	9.50	9.50
Electricity tariff increase	7.64	7.64	7.64	7.64	7.64

	2016/17	2017/18	2018/19	2019/20	2020/21
Revenue collection rates	94.00	95.00	96.00	97.00	97.00
<b>Expenditure</b>					
Total expenditure increase allowed (excluding repairs and maintenance)	6.00	6.00	6.00	6.00	6.00
Salary increase	8.00	8.00	8.00	8.00	8.00
Increase in repairs and maintenance	8.00	8.00	8.00	8.0	8.0
Increase in bulk purchase of power costs	7.86	7.86	7.86	7.86	7.86

### 5.5.4.2 Operating Budget

#### Budgeted Financial Performance (revenue and expenditure)

Description	2016/17 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousand</b>					
<b>Revenue By Source</b>					
Property rates	1,638,304	,793,987	1,964,462	2,151,085	2,355,439
Service charges - electricity revenue	3,736,584	4,019,844	4,324,466	4,654,855	5,010,486
Service charges - water revenue	612,076	688,113	774,975	844,722	920,748
Service charges - sanitation revenue	478,263	521,306	568,224	619,364	675,107
Service charges - refuse	161,097	175,601	191,410	208,636	227,414
Rental of facilities and equipment	23,755	25,067	27,025	28,646	30,365
Interest earned - external investments	92,295	96,479	100,493	108,532	117,215
Interest earned - outstanding debtors	168,865	178,997	189,737	217,940	242,150
Fines	242,441	259,078	276,748	276,748	276,748
Licences and permits	13,791	14,617	15,493	16,423	17,408
Agency services	2,574	2,728	2,892	3,066	3,249
Transfers recognised	1,385,051	1,464,154	1,581,172	1,676,042	1,776,605
Other revenue	980,732	1,065,565	1,132,964	1,200,942	1,272,998
Gains on disposal of PPE	30	31	32		
<b>Total Revenue</b>	<b>9,535,857</b>	<b>10,305,569</b>	<b>11,150,093</b>	<b>12,007,001</b>	<b>12,925,932</b>
<b>Expenditure By Type</b>					
Employee related costs	2,501,615	2,702,381	2,916,106	3,149,394	3,401,346
Remuneration of councillors	67,716	72,456	77,528	83,730	90,429
Debt impairment	423,346	383,454	333,543	254,360	275,676
Depreciation & asset impairment	1,023,933	1,022,952	1,024,973	1,125,000	1,256,000

**Budgeted Financial Performance (revenue and expenditure)**

Description	2016/17 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousand</b>					
Finance charges	158,019	146,944	137,710	128,480	118,486
Bulk purchases	2,991,096	3,278,310	3,541,550	3,890,031	4,201,843
Other materials	457,648	494,368	520,447	562,083	607,049
Contracted services	525,974	549,860	578,794	613,522	650,333
Grants and subsidies	73,469	76,228	79,153	83,902	88,936
Other expenditure	1,280,666	1,334,120	1,429,702	1,515,484	1,606,413
<b>Total Expenditure</b>	<b>9,503,483</b>	<b>10,061,073</b>	<b>10,639,505</b>	<b>11,405,986</b>	<b>12,296,511</b>
<b>Surplus/(Deficit)</b>	<b>32,375</b>	<b>244,495</b>	<b>510,588</b>	<b>601,015</b>	<b>629,421</b>

**5.5.5 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.”

#### 5.5.5.1 2015/16 to 2018/19 Capital Budget by Directorate

Budgeted Capital Expenditure by vote, standard classification and funding					
Vote Description	2016/17 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousand</b>					
<b>Capital expenditure - Municipal Vote</b>					
Budget and Treasury	28,466	25,800	1,800	33,480	35,488
Public Health	53,850	53,000	68,150	65,084	68,989
Human Settlements	211,100	244,997	228,500	267,117	283,144
Economic Development, Tourism & Agriculture	76,729	52,107	43,949	62,528	66,280
Recreational & Cultural Services	57,500	49,000	41,500	35,510	37,641
Corporate	23,400	20,100	24,350	20,246	21,461

<b>Budgeted Capital Expenditure by vote, standard classification and funding</b>					
<b>Vote Description</b>	<b>2016/17 Medium Term Revenue &amp; Expenditure Framework</b>			<b>Long Term Revenue &amp; Expenditure Framework</b>	
	<b>Budget Year 2016/17</b>	<b>Budget Year 2017/18</b>	<b>Budget Year 2018/19</b>	<b>Budget Year 2019/20</b>	<b>Budget Year 2020/21</b>
<b>R thousand</b>					
Administration					
Rate and General Services - Engineers	221,789	470,679	525,158	397,611	421,467
Water	176,551	192,750	226,250	210,675	223,316
Sanitation	306,750	333,267	342,611	368,456	390,563
Electricity and Energy	228,244	229,748	228,798	266,217	282,190
Executive and Council	10,137	19,492	17,832	4,240	4,494
Safety and Security	14,600	14,594	33,090	12,412	13,157
Nelson Mandela Bay Stadium	0	0	0	0	0
Strategic Programmes Directorate	7,285	4,000	0	0	0
<b>Capital expenditure sub-total</b>	<b>1,416,400</b>	<b>1,709,535</b>	<b>1,781,987</b>	<b>1,743,575</b>	<b>1,848,190</b>
<b>Capital Expenditure - Standard</b>					
Executive and council	10,137	19,492	17,832	4,240	4,494
Budget & Treasury Office	28,466	25,800	1,800	33,480	35,488
Corporate Services	23,400	20,100	24,350	20,246	21,461
Planning & Development	84,014	56,108	43,949	62,528	66,280
Health	2,000	500	500	0	0
Community & Social Services	12,000	12,000	8,500	15,730	16,292
Housing	211,100	244,997	228,500	267,117	283,144
Public Safety	14,600	14,594	33,090	12,412	13,157
Sport and Recreation	45,500	37,000	33,000	20,140	21,348
Waste Water Management	306,750	333,267	342,611	368,456	390,563
Waste Management	17,500	19,000	21,500	26,500	28,090
Road Transport	221,789	470,679	525,158	397,611	421,467
Environmental Protection	34,350	33,500	46,150	38,584	40,899
Water	176,551	192,750	226,250	210,675	223,316
Electricity	228,244	229,748	228,798	266,217	282,190
<b>Total Capital Expenditure - Standard</b>	<b>1,416,400</b>	<b>1,709,535</b>	<b>1,781,987</b>	<b>1,743,575</b>	<b>1,848,190</b>
<b>Funded by:</b>					
National Government	794,191	1,120,081	1,194,207	1,119,508	1,186,678
Provincial Government	0	0	0	0	0
Other Grants &	36,475	26,932	20,332	0	0

<b>Budgeted Capital Expenditure by vote, standard classification and funding</b>					
<b>Vote Description</b>	<b>2016/17 Medium Term Revenue &amp; Expenditure Framework</b>			<b>Long Term Revenue &amp; Expenditure Framework</b>	
	<b>Budget Year 2016/17</b>	<b>Budget Year 2017/18</b>	<b>Budget Year 2018/19</b>	<b>Budget Year 2019/20</b>	<b>Budget Year 2020/21</b>
<b>R thousand</b>					
Subsidies					
<b>Total Capital transfers recognised</b>	<b>830,667</b>	<b>1,147,014</b>	<b>1,214,538</b>	<b>1,119,508</b>	<b>1,186,678</b>
<b>Public contributions &amp; donations</b>	53,000	53,000	53,000	50,000	50,000
<b>Borrowing</b>	0	0	0	0	0
<b>Internally generated funds</b>	532,733	509,521	514,449	574,067	611,512
<b>Total Capital Funding</b>	<b>1,416,400</b>	<b>1,709,535</b>	<b>1,781,987</b>	<b>1,743,575</b>	<b>1,848,190</b>

### **5.5.6 Alignment of the Budget with IDP**

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The key strategic focus areas of the IDP are as follows:

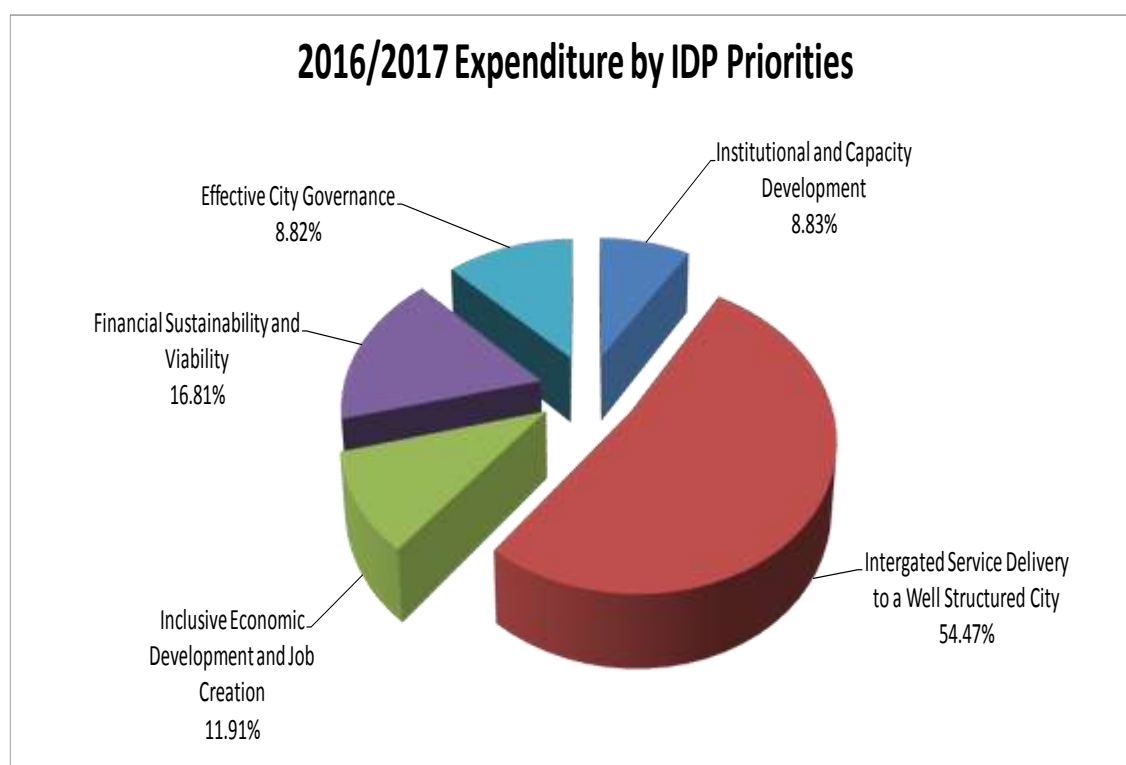
- (a) Institutional and Capacity Development
- (b) Integrated Service Delivery to a Well Structured City
- (c) Inclusive Economic Development and Job Creation
- (d) Financial sustainability and viability
- (e) Effective City Governance

### 5.5.6.1 Budget according to IDP priorities

#### BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

	Institutional and Capacity Development	Integrated Service Delivery to a Well Structured City	Inclusive Economic Development and Job Creation	Financial Sustainability and Viability	Effective City Governance	Total
	R '000	R '000	R '000	R '000	R '000	R '000
<b>2016/17 Budget</b>						
Capital Expenditure	11,000	1,279,832	85,067	25,500	15,000	<b>1,416,400</b>
Operating Expenditure	952,659	4,668,027	1,215,354	1,810,051	857,393	<b>9,503,483</b>
<b>Total</b>	<b>963,659</b>	<b>5,947,859</b>	<b>1,300,421</b>	<b>1,835,551</b>	<b>972,393</b>	<b>10,919,883</b>
<b>2017/18 Budget</b>						
Capital Expenditure	12,000	1,449,640	221,395	20,500	6,000	<b>1,709,535</b>
Operating Expenditure	1,008,941	4,943,812	1,283,285	1,916,988	908,047	<b>10,061,073</b>
<b>Total</b>	<b>1,020,941</b>	<b>6,393,452</b>	<b>1,504,680</b>	<b>1,937,488</b>	<b>914,047</b>	<b>11,770,608</b>
<b>2018/19 Budget</b>						
Capital Expenditure	11,500	1,536,558	229,929	500	3,500	<b>1,781,987</b>
Operating Expenditure	1,067,201	5,229,287	1,355,123	2,027,683	960,211	<b>10,639,505</b>
<b>Total</b>	<b>1,078,701</b>	<b>6,765,845</b>	<b>1,585,052</b>	<b>2,028,183</b>	<b>963,711</b>	<b>12,421,492</b>

**Figure 3 – 2016/17 Expenditure by IDP Priorities**



### 5.5.7 Budgeted Financial Position

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

Description	2016/17 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousand</b>					
<b>ASSETS</b>					
<b>Current assets</b>					
Cash	200,200	200,250	200,300	200,300	200,300
Call investment deposits	1,325,729	2,046,660	2,797,348	3,472,185	4,356,728
Consumer debtors	1,091,560	1,157,054	1,226,477	1,336,860	1,457,177
Other debtors	533,541	570,889	610,851	647,502	679,877
Current portion of long-term receivables	0	0	0	0	0
Inventory	128,000	130,000	132,000	137,610	145,866
<b>Total current assets</b>	<b>3,279,030</b>	<b>4,104,853</b>	<b>4,966,977</b>	<b>5,794,457</b>	<b>6,839,948</b>
<b>Non current assets</b>					
Long-term receivables	20,299	22,299	24,299	28,299	32,901
Investments				0	0
Investment property	198,169	198,169	198,169	198,169	198,169
Investment in Associate					
Property, plant and equipment	14,663,256	15,350,388	15,937,597	16,732,618	17,501,255
Agricultural					
Biological					
Intangible	175,031	162,253	137,113	137,113	137,113
Other non-current assets					
<b>Total non current assets</b>	<b>15,056,755</b>	<b>15,733,109</b>	<b>16,297,177</b>	<b>17,096,199</b>	<b>17,869,438</b>
<b>TOTAL ASSETS</b>	<b>18,335,785</b>	<b>19,837,962</b>	<b>21,264,154</b>	<b>22,890,656</b>	<b>24,709,386</b>
<b>LIABILITIES</b>					
<b>Current liabilities</b>					
Bank overdraft				0	0
Borrowing	86,409	79,760	89,149	99,143	111,313
Consumer deposits	118,872	120,872	122,872	100,348	100,348
Trade and other payables	2,044,465	2,250,846	2,387,314	2,530,553	2,682,386
Provisions	178,857	190,303	202,485	214,967	227,865
<b>Total current liabilities</b>	<b>2,428,604</b>	<b>2,641,782</b>	<b>2,801,820</b>	<b>2,945,011</b>	<b>3,121,912</b>

Description	2016/17 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousand</b>					
<b>Non current liabilities</b>					
Borrowing	1,231,623	1,151,863	1,062,714	963,571	852,258
Provisions	1,920,859	2,036,111	2,158,277	2,330,939	2,517,414
<b>Total non current liabilities</b>	<b>3,152,482</b>	<b>3,187,973</b>	<b>3,220,991</b>	<b>3,294,510</b>	<b>3,369,672</b>
<b>TOTAL LIABILITIES</b>	<b>5,581,086</b>	<b>5,829,755</b>	<b>6,022,811</b>	<b>6,239,521</b>	<b>6,491,584</b>
<b>NET ASSETS</b>	<b>12,754,699</b>	<b>14,008,207</b>	<b>15,241,343</b>	<b>16,650,678</b>	<b>18,217,802</b>
<b>COMMUNITY WEALTH/EQUITY</b>					
Accumulated Surplus/(Deficit)	12,521,745	13,773,253	15,004,389	16,405,724	17,966,848
Reserves	232,954	234,954	236,954	244,954	250,954
Minorities' interests					
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>12,754,699</b>	<b>14,008,207</b>	<b>15,241,343</b>	<b>16,650,678</b>	<b>18,217,802</b>

### 5.5.8 Investment income

Interest earned on investments will amount to approximately R92.30 million in 2016/17 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.

### 5.5.9 Cash flow statement

Description	2016/17 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousand</b>					
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>					
<b>Receipts</b>					
Property rates, penalties & collection charges	1,540,006	1,704,287	1,885,884	2,086,552	2,284,776
Service charges	4,688,738	5,134,622	5,624,712	6,137,750	6,628,742
Other revenue	1,056,063	1,140,387	1,216,244	1,254,847	1,332,548
Government - operating	1,391,004	1,468,027	1,592,202	1,676,042	1,776,605
Government - capital	940,707	1,305,854	1,383,874	1,276,239	1,352,813
Interest	91,495	95,279	98,793	108,532	117,215
<b>Payments</b>					

Description	2016/17 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<b>R thousand</b>					
Suppliers and employees	(7,756,281)	(8,382,204)	(9,017,898)	(9,736,717)	(10,474,324)
Finance charges	(158,019)	(146,944)	(137,710)	(128,480)	(118,486)
Transfers and Grants	(73,469)	(76,228)	(79,153)	(83,902)	(88,936)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>1,720,244</b>	<b>2,243,081</b>	<b>2,566,947</b>	<b>2,590,863</b>	<b>2,810,953</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b>Receipts</b>					
Proceeds on disposal of PPE					
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables	(2,000)	(2,000)	(2,000)		
Decrease (increase) in non-current investments	–	–	–		
<b>Payments</b>					
Capital assets	(1,459,151)	(1,435,690)	(1,736,448)	(1,826,877)	(1,827,267)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(1,461,151)</b>	<b>(1,437,690)</b>	<b>(1,738,448)</b>	<b>(1,826,877)</b>	<b>(1,827,267)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<b>Receipts</b>					
Short term loans					
Borrowing long term/refinancing	2,000	2,000	2,000		
Increase in consumer deposits					
<b>Payments</b>					
Repayment of borrowing	(93,920)	(86,409)	(79,760)	(89,149)	(99,143)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(91,920)</b>	<b>(84,409)</b>	<b>(77,760)</b>	<b>(89,149)</b>	<b>(99,143)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>167,173</b>	<b>720,981</b>	<b>750,738</b>	<b>674,837</b>	<b>884,543</b>
Cash/cash equivalents at the year begin:	1,358,756	1,525,929	2,246,910	2,997,648	3,672,485
Cash/cash equivalents at the year end:	1,525,929	2,246,910	2,997,648	3,672,485	4,557,028

### 5.5.10 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	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Borrowing Management</b>						
Borrowing to Asset Ratio	Total Long Term Borrowing/Total Assets	6.71%	5.81%	5.00%	4.21%	3.45%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	2.65%	2.30%	2.04%	1.91%	1.68%
<b>Safety of Capital</b>						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	26.36%	24.86%	23.22%	21.58%	20.01%
Gearing	Funds & Reserves/Long Term Borrowing	9.66%	8.22%	6.97%	5.79%	4.68%
<b>Liquidity</b>						
Current Ratio	Current Assets/Current Liabilities	1.35	1.55	1.77	1.97	2.19
<b>Revenue Management</b>						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	17.25%	16.77%	16.70%	16.76%	16.79%

### 5.5.11 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 Policy
- 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 By-laws

The Budget related policies are updated on an annual basis.

### **5.5.12 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 94%. The average actual collection rate for the period 1 July 2015 to 30 April 2016 is calculated at 91.50%.
- (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 1.5 months.
- (e) Inefficient spending of the Budget. Personnel costs in the draft 2016/17 budget represent 26.32% of total budgeted expenditure, whilst actual personnel costs as at 30 April 2016 represent 24.75% 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.

## 5.5.13 CAPITAL AND OPERATING SPENDING RESULTS

	2012/13			2013/14			2014/15		
<b>R thousand</b>	<b>Budget</b>	<b>Actual</b>	<b>Audited</b>	<b>Budget</b>	<b>Actual</b>	<b>Audited</b>	<b>Budget</b>	<b>Actual</b>	<b>Audited</b>
Operating Revenue	7,333,457	7 060 255	7 060 255	7 726 136	7 535 084	7 535 084	8 291 268	8 179 284	8 179 284
% Operating Revenue		96.27%			97.53%			98.65%	
Operating Expenditure	7,518,798	7 083 719	7 083 719	7 857 418	7 436 295	7 436 295	8 757 794	8 192 029	8 192 029
% Operating Expenditure		94.21%			94.64%			93.54%	
<b>Net Surplus/(Deficit)</b>	<b>(185,341)</b>	<b>(23 464)</b>	<b>(23 464)</b>	<b>(131 281)</b>	<b>98,789</b>	<b>98,789</b>	<b>(448,525)</b>	<b>(12 745)</b>	<b>(12 745)</b>
Capital Expenditure	1,500,404	1 195 817	1 195 817	1 676 127	1 580 888	1 580 888	1 560 118	1 436 107	1 436 107
% Capital Expenditure		79.70%			94.32%			92.05%	

#### **5.5.14 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. The budget for spending on repairs and maintenance for 2016/17 comprises 4.82% of the total draft operating budget provision.

#### **5.5.15 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.

#### **5.5.16 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.

### **5.5.17 FINANCIAL REPORTING**

The NMBM received a qualified audit report for the 2014/15 financial year. The qualification was based on the lack of an adequate system in place to ensure that all vacation leave activities of employees are properly administered. An audit action plan has been 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, a financial statements (2015/16 financial year) circular (Circular No. 1 of 2016 hereby attached as **Annexure “ “**) was submitted to all directorates on 14 April 2016. The aim of the circular was to allow for the timeous preparation and finalization of the 2015/16 Annual Financial Statements. The 2014/15 annual financial statements were presented to the Auditor-General on 31 August 2015 and the consolidated annual financial statements were presented to the Auditor-General on 30 September 2015.

### **5.5.18 IMPLEMENTATION OF SCOA REGULATIONS**

The objective 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.

In addition, National Treasury aims to improve the credibility and reliability of financial data as well as the general business processes and applications.

On 20 June 2014, Council considered an item dealing with the Municipal Regulations for the SCOA and resolved, *inter alia*:

- (a) That Council adopt the Municipal Regulations on the Standard Chart of Accounts, as gazetted for implementation, effective 1 July 2017.
- (b) That the City Manager draft an Implementation Plan to ensure the implementation of the SCOA, effective 1 July 2017.

On 13 November 2014, the SCOA Implementation Plan was adopted by Council and submitted to National Treasury on the 14 November 2014.

The implementation of the SCOA will result in significant changes in the Municipality's business processes and will influence amongst other things, the following:

- The Municipality's accounting systems
- The preparation of budgets
- Reporting requirements
- Re-organisation of cost centres

In order to meet the tight deadlines prescribed by National Treasury in respect of the implementation of the SCOA, the Municipality will be engaging with the market to procure the services of a vendor to provide a complete SCOA compliant Enterprise Resource Planning System.

#### **5.5.19 FUNDING OF CAPITAL EXPENDITURE**

<b>Sources of funding</b>	<b>2012/13</b>	<b>%</b>	<b>2013/14</b>	<b>%</b>	<b>2014/15</b>	<b>%</b>
Government Grants	895,330	74.87%	1,012,405	64.04%	889,180	56.99%
Other grants			14,048	0.89%	8,652	0.55%
Public contributions	4,410	0.37%	31,987	2.02%	53,000	3.40%
Internal Funds	296,077	24.76%	522,447	33.05%	609,287	39.05%
<b>Total Capital Funding</b>	<b>1,195,817</b>	<b>100%</b>	<b>1,580,887</b>	<b>100%</b>	<b>1,560,119</b>	<b>100%</b>

### **5.5.20 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:

<b>KPA 5: FINANCIAL SUSTAINABILITY AND VIABILITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Implementation of Workplace Skills Plan	All Wards	5 years	% of the Municipality's Budget actually spent on implementing its Workplace Skills Plan	
ISO 9001 /2015 Supply Chain Management (SCM)	All Wards	5 years	Achieving ISO 9001/2015 Supply Chain Management (SCM) Quality Management System	R 900 000 (Opex)
Implementation of the 2016/17 to 2018/19 Medium-Term Revenue and Expenditure Framework (MTREF)	All Wards	5 years	% of the Municipality's Capital Budget actually spent on capital projects identified in terms of Municipality's IDP (excluding ad-hoc grant funding)	R1 394 900 000 (Opex)
Financial Management	All Wards	5 years	Debt Coverage ratio (debt servicing costs to annual operating income)	No budget provision required
Financial Management	All Wards	5 years	% outstanding service debtors to revenue	No budget provision required
Financial Management	All Wards	5 years	Cost Coverage Ratio (excluding unspent conditional grants)	No budget provision required



<b>KPA 5: FINANCIAL SUSTAINABILITY AND VIABILITY</b>				
<b>Project Name</b>	<b>Beneficiary Wards</b>	<b>Timelines</b>	<b>Key Performance Indicator</b>	<b>2016/17 Budget Amount</b>
Financial Management	All Wards	5 years	% of the Municipality's approved Operating Budget spent on repairs and maintenance	R457 647 810 (Opex)
mSCOA Implementation	All Wards	5 years	% implementation of the Municipal Standard Chart of Accounts (mSCOA) Phase 2 implementation plan	R20 000 000 (Capex)
Revenue Enhancement	All Wards	5 years	% billed revenue collection rate (before write-offs)	R51 505 710 (Opex)

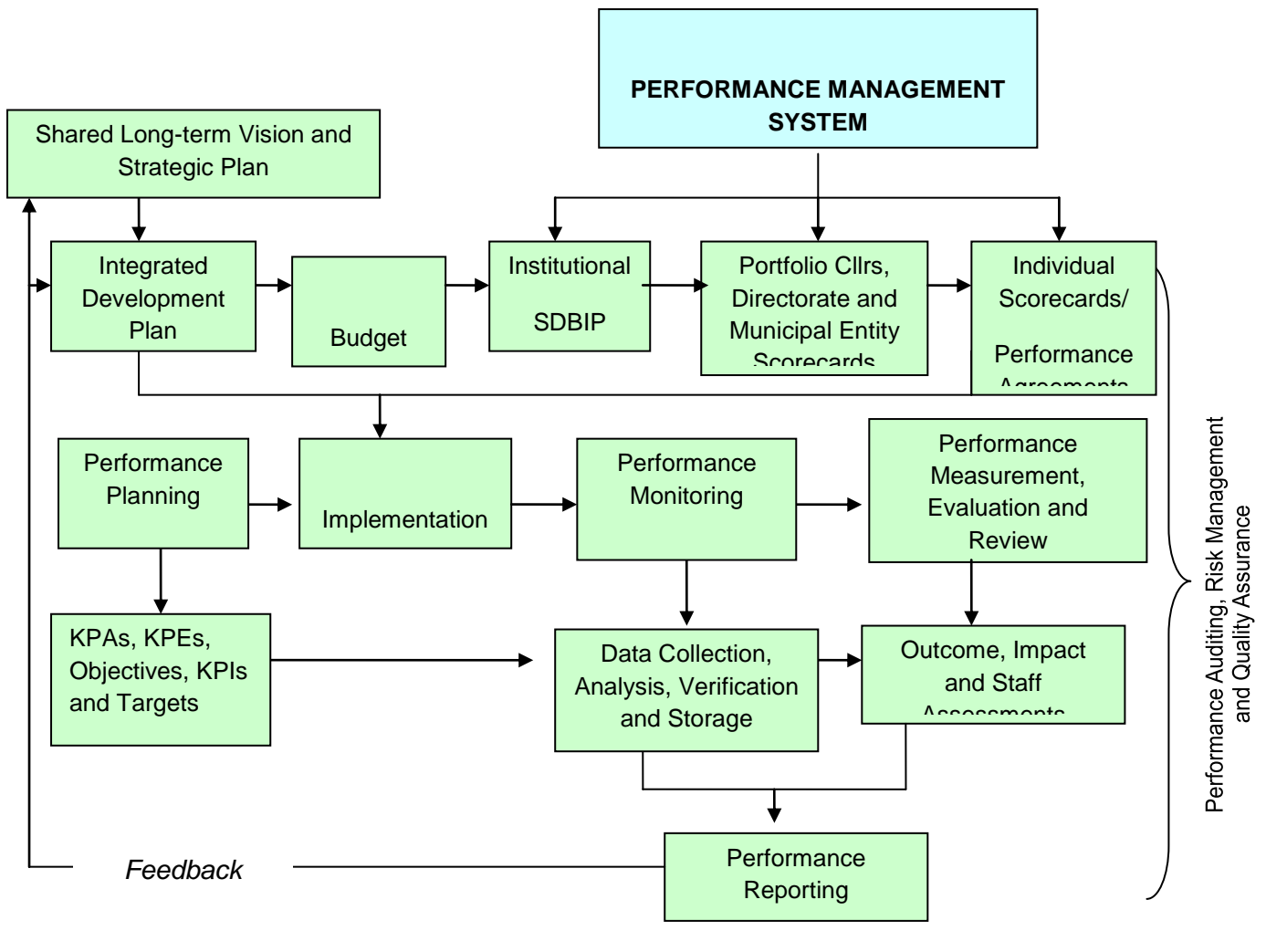
## **CHAPTER 6: INTEGRATED PERFORMANCE MANAGEMENT**

Performance management holds the key to the successful implementation of the Municipality's Integrated Development Plan and Budget. It has become an essential business process to focus the attention of the public and oversight bodies on whether the Municipality is delivering on its mandates, as well as creating value for money. To ensure that service delivery is provided as efficiently and economically as possible, the Nelson Mandela Bay Municipality formulates integrated development plans, allocates its resources to the implementation of these plans, monitors and measures performance at institutional level (including municipal entities and service providers) and at individual level; reports the results of its performance to its key internal and external stakeholders, and manages performance outcomes to ensure continuous improvements.

The Nelson Mandela Bay Municipality has a functional performance management system in place which 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.

### **6.1 Performance Management System**

The performance management system is guided by an Integrated Performance Management Policy; and supported by an electronic performance information management system (Integral Scorecard System). The Figure below depicts the Nelson Mandela Bay Municipality's Performance Management System in the context of municipal development planning and budgeting, which links development planning and performance planning to performance monitoring, measurement, review and reporting.



*Communities and Stakeholders*

**FIGURE 6.1: Nelson Mandela Bay Municipality's Performance Management System**

## 6.2 Principles of Performance Management

The performance management system and practices within Nelson Mandela Bay are guided by the following principles:

- Collective discharge of responsibilities by all Councillors, employees and service providers, including entities under the control of the Municipality.
- Promotion of sound relations and co-operation with all key stakeholders, including trade unions and communities.

- Continuous consultation/planning and communication between the political leadership and the administrative leadership, executive directors and management in general, supervisors and employees.
- Inculcation of a performance culture in all human resources development systems and practices in the Municipality.
- Application of recognition and reward for good performance, and remedial measures in areas of underperformance.
- Concerted effort by all to realise a culture of performance excellence.

### **6.3 Setting of Key Performance Indicators (KPIs)**

Key Performance Indicators are measures which are set to indicate to stakeholders how the achievement of the strategic goals, objectives and projects of the Municipality are going to be monitored and measured. To this end, the Municipality sets its key performance indicators at output, outcome and impact levels to serve mainly as gauges of actual performance.

### **6.4 Setting of Targets**

Performance targets are the planned level of performance or milestones the Municipality sets for each key performance indicator. Performance targets are informed by baseline performance, available resources, developmental needs of communities and the developmental priorities of the Municipality and are set for each quarter of the financial year.

### **6.5 Relationship between Institutional and Individual Performance Management**

Institutional performance does not occur in a vacuum, it is integrally linked to the performance of employees. The performance targets reflected in the organisational scorecards (IDP and SDBIP) are filtered through to directorates / offices and forms the basis of individual performance scorecards and the subsequent performance reviews / evaluations.

## **6.6 Performance Monitoring**

Performance monitoring is an ongoing process that runs parallel to the implementation of the Municipality's key strategic plans and the execution of the performance agreements and performance plans across its administration, political office-bearers and municipal entities. The performance monitoring process mainly involves data collection and analysis of the work completed. It also involves the comparison of and reporting on performance between intervals (monthly, quarterly, mid-term and annually).

## **6.7 Performance Measurement, Evaluation and Review**

Progress in the implementation of key performance indicators in line with set targets is quarterly recorded on the Municipality's electronic performance information management system, whereafter it is used for the measurement, evaluation and review of performance at both institutional and individual levels. It is through regular monitoring and quarterly review/evaluation of performance that early warning signals can first be detected and the necessary interventions introduced before risk strikes and before the annual performance assessment stages commence.

## **6.8 Performance Reporting**

Institutional performance reports are subjected to verification, quality assurance and auditing processes before submission to oversight structures, stakeholders and the public. In recognition of the importance of regular feedback to communities, the Municipality's Mid-year Performance Assessment Report and Annual Report are published.

## **6.9 Creating Value**

The NMBM Performance Management System does not only translate the Municipality's shared long-term vision, mission and integrated development plan into tangible and measurable performance outcomes, it also continues to:-

- Improve the management and alignment of the performance of the Municipality, its entities and all its Directorates and Offices.
- Facilitate constant monitoring and evaluation of performance.
- Provide opportunity for the timeous identification of performance gaps, the reasons for such underperformance and interventions to improve future performance.
- Enable the Municipality to assess the extent of delivery on strategic goals, objectives and key performance indicators, and the early initiation of remedial action, where necessary.
- Instill a performance orientated culture.
- Allow for learning, evolving and the sharing of success stories.

### **6.10 Monitoring and evaluation**

The Municipality has a Monitoring and Evaluation (M&E) Unit, which seeks to improve institutional planning, implementation, budgeting and reporting processes through the monitoring and evaluation of prioritised IDP programmes and projects. Monitoring is an integral part of day-to-day operational management, in order to assess progress against objectives. Evaluation, however, is a decision-making tool that is incorporated into the Planning Cycle and Performance Management processes of the institution. The Municipality will focus on the following in terms of monitoring and evaluation:

- Monitoring and evaluation of the IDP implementation for tracking service delivery progress and sustainability, and evaluating alternative options for service delivery.
- Monitoring, evaluating and reporting on the performance of consultants/ service providers to ensure that the expected delivery outputs and outcomes are achieved.
- Monitoring and evaluating Ward-based Capital expenditure to ensure that the objectives are achieved as planned.
- Intended monitoring and evaluation activities

