



nelson mandela bay
M U N I C I P A L I T Y

One City One Future

DRAFT

INTEGRATED

DEVELOPMENT

PLAN

16th Edition : March 2017

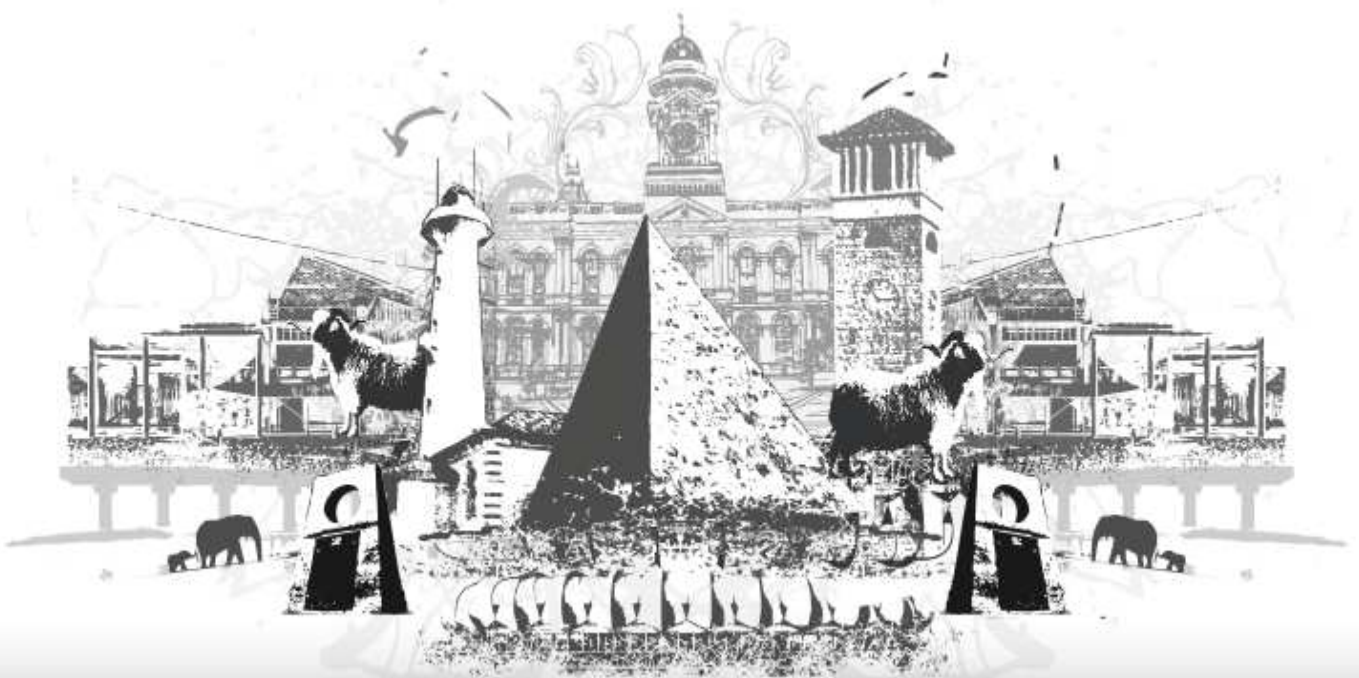
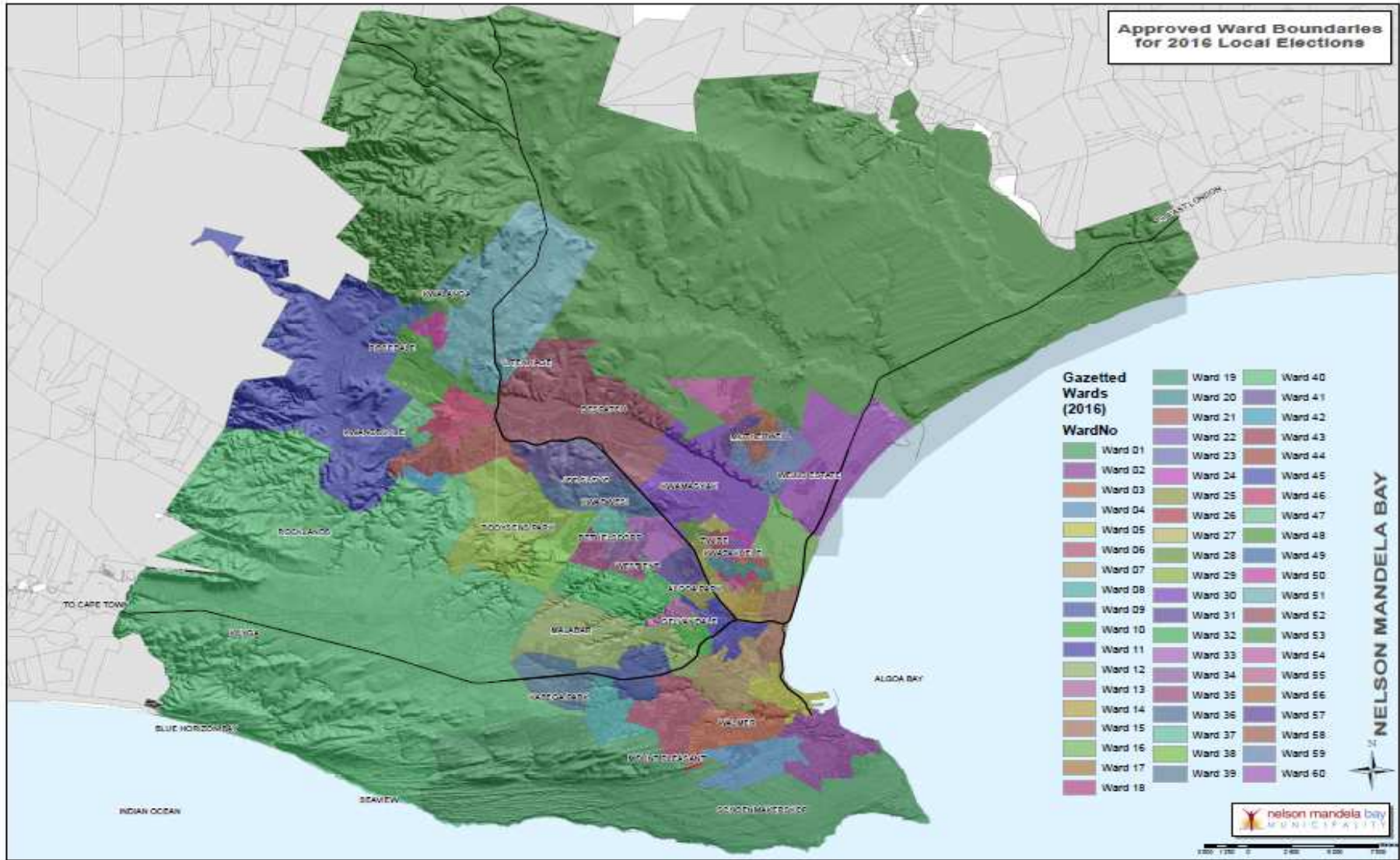


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FIGURE 1: TOTAL AREA OF THE NELSON MANDELA BAY MUNICIPALITY



ABBREVIATIONS, TABLES AND FIGURES

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
AWSS:	Algoa Water Supply System
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
DMAA:	Disaster Management Amendment Act
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
EDAMS:	Engine and Design Management System
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
ESKOM:	Electricity Supply Commission
EU:	European Union
FAR:	Financial Asset Register
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
ICRM:	Ideal Clinic Realization Maintenance
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 / Integrated Environmental Policy
IEMP:	Integragated Environmental Management 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
MCWH:	Maternal and Child Health
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MOSS:	Metropolitan Open Space System
MPCC:	Multi Purpose Community Centres
MSA:	Municipal Systems Act
MSCOA:	Municipal Standard Chart of Accounts
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
RPHC:	Re-engineering of Primary Health Care
RSMS:	Road Signs Management System
SALGA:	South African Local Government Association
SANGOCO:	South African National NGO Coalition
SANRAL:	South African National Roads Agency
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

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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 Nelson Mandela Bay a place of rising opportunity where people want to live, work and play. The IDP has been crafted with the intention of placing the city on a pathway of growth and development that will see an increase in employment, improved delivery of services and the eradication of corruption. This will be a period in which the Municipality is transformed into an efficient service delivery machine that is responsive to the needs of its residents by operating within the following six Strategic Focus Areas:

- Opportunity City
- Safe City
- Caring City
- Inclusive City
- Well run City
- Forward thinking City

This IDP subscribes to the Election Manifestos of the coalition partners, with a clear strategic theme, objectives and goals designed to improve the circumstances of our city.

An opportunity city expands access to opportunities for its residents by creating an enabling environment for businesses to invest, grow and create jobs. It is a city that expands access to libraries and recreational facilities so that residents can pursue their full potential. Nelson Mandela Bay is a city of rising opportunity for all – because without opportunity there can be no future.

A well-run city stops corruption improves service delivery and creates jobs where dedicated and qualified officials serve the people. A well-run city works for the people and improves the quality of life through access to better quality services.

A caring city listens to the people and is responsive to their needs. Vulnerable members of a caring city are supported to access a better quality of life. A caring city will ensure transparency and accountability to the residents. It is a city where corruption is stopped and service delivery is improved, because we care.

An inclusive city brings people together and improves access to opportunities and services for all. In an inclusive city people from all walks of life can live, work and play together in pursuit of redress and reconciliation – one city with one future.

A safe city builds safe communities where families can thrive. People feel safe when they trust their city will safeguard every aspect of their community's welfare and ensure that their freedom has meaning. Safety means living in environments that are clean, secure and enhance the health of those who live in them. There can be no real freedom without safety.

A forward thinking city takes the dreams and aspirations of their residents to heart. Multi-generational planning that leaves a legacy for our children and our children's children. It is only possible when leaders think and plan for the future. A forward thinking city addresses the challenges of our society proactively, innovatively and sustainably.

In addition, 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 forward thinking strategy will position Nelson Mandela Bay as a globally competitive and iconic ocean city of rising opportunity.

In addition, the IDP / Budget must be able to facilitate processes towards the improvement of internal efficiencies relating to business processes, financial management and delivery of basic services.

Unemployment and inequality remain unacceptably high in the region. Our focus must be on promoting inclusive economic growth and development through partnerships that unlock our full potential. Job creation must be at the center 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.

Nelson Mandela Bay is on the right path to achieve significant turnaround that will put our City on the pathway to prosperity.

One City with One Future!

COUNCILLOR ATHOL TROLLIP

EXECUTIVE MAYOR

FOREWORD BY THE CITY MANAGER

The new 2017-2021 Five Year IDP is the beginning of a journey towards turning the economy of Nelson Mandela Bay around. The IDP is intended to create a milestone that will move Nelson Mandela Bay to a higher level of efficient service delivery, increased economic growth and job creation. The IDP is a mid-term plan of the Nelson Mandela Bay Municipality towards achieving the Nelson Mandela Bay's long term plan. Nelson Mandela Bay has identified economic growth as the single most important goal to address in the next five years. This is so because unemployment and inequality are the most important challenges that face the current administration.

This IDP is a product of extensive public consultation process with the residents and stakeholders where their views were solicited on how to forge a strategic partnership in the development of the Bay. The political and administrative leadership of the NMBM is going to use this IDP to achieve its objective of quality service delivery, creating a city of opportunities for all, as well as a safe, caring, inclusive, well run and forward looking city. At the centre of the delivery of these services will be good governance, financial viability and sustainability as well as competent human resources.

Within the five-year period of this IDP, NMB is going to accelerate the access and quality of electricity and water supply to residents and businesses, sanitation services, human settlements, security services, sport and other recreational services, as well as environmental sustainability to all the residents of Nelson Mandela Bay. In addition to the delivery of basic services, the projects contained in this IDP will deal with water and electricity losses, provision of a different typology of houses, implement by-laws, remove refuse and deal with illegal dumping, support business including SMME's as well as improving turnaround times for land development licencing.

Nelson Mandela Bay Municipality is going to monitor the implementation of the project and programmes in the IDP through the Service Delivery and Budget Implementation Plan (SDBIP) and in line with this monitoring, quarterly reports will be generated for Council and the residents.

JOHANN METTLER
CITY MANAGER

DRAFT

CHAPTER 1: INTRODUCTION

1.1 BACKGROUND

Constitutionally, municipalities are mandated by the Municipal Systems Act No.32 of 2000 to focus on developmental oriented planning to achieve their mandates (See Section 152 and 153 of the Constitution). Thus, the Municipality's Integrated Development Plan is a strategic resource that guides its five-year planning and budgeting. For political accountability and governance inclusivity, both internal and external stakeholders were consulted for their contribution in the development of the IDP. Principally, extensive public participation informed key programmes that have been identified for implementation in the IDP.

The developmental goals and priorities of the national and provincial spheres of government, emerging socio-economic trends, gradual shift in social demand and needs of NMBM's find expression in this IDP. The outlook of the NMBM's developmental agenda is rooted in this government's commitment to deliver better services and improve efficiency. The new challenges and demands for local government are shaped by the constant shift in the local, national and global environments. Such dynamism has a direct bearing on the Metro's needs and priorities.

Essentially, maximised outputs in accelerated service delivery are achieved through a synergised approach where various stakeholders namely the municipality, business community, civil society, provincial and national government departments work closely on integrated programmes and activities.

In its targeted economic growth and sustainable development, Nelson Mandela Bay subscribes to responsible governance on its economic, environmental and social development activities – the hallmarks of sustainable development. As such, every

attempt is made to protect the natural and built environment while fostering development.

The rule of law is held in high regard while the observation of inclusive governance in the delivery of basic services is closely observed.

The following six Strategic Focus Areas have been developed to integrate the municipality's operations and encourage transversal delivery, while striving for the provision of better services.

1. Well Run City

A well-run city stops corruption improves service delivery and creates jobs where dedicated and qualified officials serve the people. A well-run city works for the people and improves the quality of life through access to better quality services.

2. Opportunity City

An opportunity city expands access to opportunities for its residents by creating an enabling environment for businesses to invest, grow and create jobs. It is a city that expands access to libraries and recreational facilities so that residents can pursue their full potential. Nelson Mandela Bay is a city of rising opportunity for all - because without opportunity there can be no future.

3. Safe City

A safe city builds safe communities where families can thrive. People feel safe when they trust their city will safeguard every aspect of their community's welfare and ensure that their freedom has meaning. Safety means living in environments that are clean, secure and enhance the health of those who live in them. There can be no real freedom without safety.

4. Inclusive City

An inclusive city brings people together and improves access to opportunities and services for all. In an inclusive city people from all walks of life can live, work and play together in pursuit of redress and reconciliation - one city with one future.

5. Caring City

A caring city listens to the people and is responsive to their needs. Vulnerable members of a caring city are supported to access a better quality of life. A caring city will ensure transparency and accountability to the residents. It is a city where corruption is stopped and service delivery is improved, because we care.

6. Forward Thinking City

A forward thinking city takes the dreams and aspirations of their residents to heart. Multi-generational planning that leaves a legacy for our children and our children's children. It is only possible when leaders think and plan for the future. A forward thinking city addresses the challenges of our society proactively, innovatively and sustainably.

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 MISSION AND VISION

The long-term vision and mission outlined below are provisional, pending further engagement and consultation processed.

Overview

Mission (synonymous with purpose) describes the reason why an organization / institution exists, what it therefore does and what customers / clients / constituents are willing to pay for.

Vision describes a future aspiration - a future desired state of existence.

Brand Promise is a culmination of Mission and Vision and makes a public collective commitment to customers / clients / constituents as to what the institution will deliver. The Brand Promise becomes the institution's iconic signature.

Core Values are those behaviours that drive and deliver on the Brand Promise and is committed to by all

The following illustrates the critical interdependency of Mission, Vision, Values and Brand Promise - which is collectively referred to as the Core Ideology of the Institution:

1.2.1 Mission (purpose)

To create Freedom, Fairness and Opportunity for all in NMBM ; Stop Corruption; create jobs and improve service delivery

1.2.2 Vision

An iconic, friendly, ocean city driven by innovation, service excellence and economic development - a destination of choice

1.2.3 Brand Promise

One City One Future

1.2.4 Core Values

1.2.4.1 Good Governance

- Community centric
- Non racial
- Accountability
- Value adding
- Efficient
- Zero Compromise
- Just and fair
- Inclusive
- Integrated
- Diligent
- Accessible
- Cooperation

1.2.4.2 Integrity

- Honesty
- Ethical
- Impartial
- Transparency
- Fairness
- Responsible

1.2.4.3 Proactive

- Responsiveness
- Commitment
- Thinking like your customer

1.2.4.4 Caring

- Ubuntu

1.2.4.5 Growth Oriented

- Innovative
- Business Minded

- Enabling
- Thinking like your customer
- Competitive
- Resilient

1.2.4.6 Diversity

- Non Sexist

1.3 KEY PERFORMANCE AREAS FOR LOCAL GOVERNMENT

Critical Key performance areas must be aligned to the Municipality's mission and vision:

1. Basic Service Delivery and Infrastructure Development.
2. Local Economic Development.
3. Municipal Transformation and Organisational Development.
4. Municipal Financial Viability and Management.
5. Good Governance and Public Participation.
6. Spatial Development Framework

1.4 STRATEGIC GOALS

The following Strategic Objectives will feed into the Local Government key performance areas:

- Sustainable Communities
To develop sustainable communities which have access to quality services, facilities and opportunities, where residents can live work and play in a safe and caring environment.
- Economic Development
To grow and diversify the local economy through the attraction of new investments, support to small businesses and the promotion of an infrastructure led growth agenda. Embracing innovation to promote a diverse and competitive economy - an iconic ocean city of rising opportunity.

- **Built Environment**
To provide quality basic services and amenities to support sustainable, integrated and inclusive communities, while ensuring the proactive provision of infrastructure to support growth and development.
- **Environment Management**
To create an environmentally sustainable city that is aware of, and responsive to, climate change through proactive planning, the preservation of bio-diversity and the education of its citizens.
- **Social Services**
To promote, facilitate and provide access to full range of quality services responsive to the needs of all citizens. Delivering and facilitating social infrastructure and processes that empowers citizens, creating safe and caring communities.
- **Social Development**
To build a City that prioritizes the needs of marginalised groups of people by empowering these groups to access opportunities in a safe and caring environment.
- **Spatial Development**
To transform the spatial environment in Nelson Mandela Bay through planning that optimizes the use of land to meet the requirements for present and future development needs to be sustainable - in order to promote and create a truly inclusive city.
- **Municipal Institutional Development and Transformation**
Transform the institutional culture to one of high performance within an optimal organizational structure, processes, systems and resources to ensure a well-run city. Changing the way we think about and approach work with the right people in the right job with the right attitudes.

1.5 LEGISLATIVE FRAMEWORK

This IDP is informed by the following legislation:

1.5.1 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.

1.5.2 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.

1.5.3 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.

1.5.4 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.

1.5.5 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.

1.5.6 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.

1.5.7 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.

1.5.8 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.

1.5.9 Batho Pele Principles

TABLE 1: Batho Pele Principles

PRINCIPLE	DESCRIPTION
Consultation	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.
Service Standards	Service standards should be set and communicated to citizens.
Access	All citizens should have access to basic services.
Courtesy	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.
Capacity	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.
Information	Full and accurate information regarding services shall be provided to citizens.

PRINCIPLE	DESCRIPTION
Openness and Transparency	Full and accurate information regarding municipal performance matters shall be provided to citizens, using appropriate channels of communication.
Redress	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.
Value for Money	Services shall be provided economically and efficiently, without compromising standards.

1.5.10 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.

1.6 THE IDP WITHIN CONTEXT OF INTERNATIONAL, NATIONAL AND PROVINCIAL PLANNING

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.

1.6.1 Global perspective

1.6.1.1 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.

1.6.2 Regional perspective

1.6.2.1 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.

1.6.3 National Perspective

1.6.3.1 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.

1.6.3.2 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 is 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>

1.6.3.3 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.

1.6.3.4 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.

1.6.4 Provincial Perspective

1.6.4.1 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. (For further information, please contact the Eastern Cape Provincial website at www.provincialgovernment.co.za)

1.6.4.2 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 Cooperative Governance and Traditional Affairs 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.

1.6.5 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, Parastatals / State Owned Enterprises and Government Sector Departments

- Economic Sectors
 - Ocean Economy
 - Green Economy
 - Agriculture
 - Tourism
 - Construction
 - Manufacturing
 - Automotive
 - Transport
 - Services and SMMEs
 - Education
- Municipal Councillors and Officials; and
- Surrounding Municipalities

1.6.5.1 Planning and Public Participation

Section 28(1) of the Municipal Systems Act, No. 32 of 2000, requires a municipal council to 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 2017/18 IDP and Budget Schedule were tabled in Council on 31 August 2016.

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;
- Broadcasting on radio stations; and
- Loudhailing
- Personal invitations from the Office of the Mayor to roleplayers in each of the Economic Sectors to participate in professionally facilitated sector consultation sessions which were followed by sector strategic planning sessions

TABLE 2: Economic Sector Workshops:

SECTOR	DATE	VENUE	TIME
1. Agriculture	Mon 23 Jan 2016	Reception Hall, City Hall	11h00- 13h00
2. Automotive	Tue 24 Jan 2016	Reception Hall, City Hall	08h30- 10h30
3. Construction	Tue 24 Jan 2016	Reception Hall, City Hall	11h00- 13h00
4. Green Economy	Tue 24 Jan 2016	Reception Hall, City Hall	14h00- 16h00
5. Manufacturing	Wed 25 Jan 2016	Reception Hall, City Hall	08h30- 10h30
6. Ocean Economy	Wed 25 Jan 2016	Reception Hall, City Hall	14h30- 16h30
7. SMMEs	Mon 30 Jan 2016	Woolboard Exchange	09h00- 11h00

SECTOR	DATE	VENUE	TIME
8. Transport	Mon 30 Jan 2016	Woolboard Exchange	12h00- 14h00
9. Services	Mon 30 Jan 2016	Woolboard Exchange	14h30- 16h30
10. Tourism	Tue 31 Jan 2016	Reception Hall, City Hall	08h30- 10h30

TABLE 3: Economic Sector Strategy Workshops

Date	Time	Sector
Thu 9 Feb	09h00-12h30	Ocean Economy
Thu 9 Feb	13h00-16h30	Green Economy
Fri 10 Feb	08h30-12h00	Agriculture
Fri 10 Feb	13h00-16h30	Tourism
Mo 13 Feb	08h30-12h00	Construction
Mo 13 Feb	13h00-16h30	Manufacturing
Tue 14 Feb	08h30-12h00	Automotive
Tue 14 Feb	13h00-16h30	Transport
Wed 15 Feb	08h30-12h00	Services + SMMEs
Wed 15 Feb	13h00-16h30	Education

TABLE 4: IDP/BUDGET Time Schedule

2017/18 IDP / BUDGET TIME SCHEDULE			
PHASE	ACTIVITY	RESPONSIBLE DIRECTORATE / OFFICE	TIMEFRAME
PREPARATION PHASE (JULY TO AUG 2016)	Review of the IDP and Budget time schedule	Chief Financial Officer (CFO) and Chief Operating Officer (COO)	06-15-Jul-2016
	Conclusion of signed performance agreements (2016/17) of City Manager and Section 56 / 57 employees	City Manager and COO	29-Jul-16
	Convening IDP and Budget Steering Committee meeting	COO	22-Aug-16
	Approval of the IDP and Budget Time Schedule by Council (2017/18-2019/20)	Office of the Executive Mayor, CFO and COO	25-Aug-16
	Advertisement of IDP and Budget time schedule on municipal website and in local newspapers	COO	31-Aug-16
ANALYSIS PHASE (JULY TO SEPT 2016)	Submission of final 2015/16 annual performance information by directorates and MBDA to the Chief Operating Officer	CFO, COO, Executive Directors and CEO of MBDA	29-Jul-16
	Gap analysis and enhancement of public participation structures and processes (e.g. IDP Representatives Forum)	COO	12-Aug-16
	Submission of 2017/18 to 2019/20 Budget strategies and assumptions to Council for approval	CFO	25-Aug-16
	Ward-based needs analysis	COO	15 Aug-16 30-Sept-2016
	Gap analysis and review of the IDP and Performance Management System and development of an Intervention Plan	COO	29-Aug-16
	Distribute Budget Circular to Directorates' officials	CFO	31-Aug-16
	Submission of 2015/16 Annual Financial Statements to Office of the Auditor-General	City Manager and CFO	31-Aug-16
	Submission of 2015/16 Annual Financial Statements by entity to Auditor-General and Chief Financial Officer	CFO and CEO of MBDA	31-Aug-16

2017/18 IDP / BUDGET TIME SCHEDULE			
PHASE	ACTIVITY	RESPONSIBLE DIRECTORATE / OFFICE	TIMEFRAME
	Submission of 2015/16 financial and non-financial performance information to the Office of the Auditor-General	City Manager and COO	31-Aug-16
	Approval of the reviewed public participation programme for IDP and Budget processes based on an analysis by the IDP and Budget Steering Committee (September 2016 and April 2017)	IDP and Budget Steering Committee (MMC, CM, COO and CFO)	02-Sep-16
	Providing directorates with the base 2017/18 to 2019/20 Operating and Capital Budgets, adjusted to reflect the Budget assumptions and strategies approved by Council	CFO	06-Sep-16
	Draft BEPP finalised	COO	10-Sep-16
	Convening IDP and Budget Steering Committee meeting	COO	23-Sep-16
	Planning and Budgeting Lekgotla	Executive Mayor and City Manager	25-Sep-16
	Convening IDP Representative Forum meeting including entities and government departments	COO	30-Sep-16
	Submission of 2015/16 Consolidated Annual Financial Statements to Auditor-General	City Manager and CFO	30-Sep-16
STRATEGIES PHASE (SEPT TO DEC 2016)	Undertaking public participation meetings	IDP and Budget Steering Committee	01 to 30-Sep-2016
	Draft 3-year Budget forecast on human resources costs in place and presented to Directorates	ED: Corporate Services and CFO	16-Sep-16
	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	30-Sep-16
	Commence annual review of tariffs, fees and charges	All Executive Directors	03-31-Oct-2016
	Convening IDP and Budget Steering Committee Meeting	COO	17-Oct-16

2017/18 IDP / BUDGET TIME SCHEDULE			
PHASE	ACTIVITY	RESPONSIBLE DIRECTORATE / OFFICE	TIMEFRAME
	Commence review of Budget related policies	CFO	24-Oct-24 Nov-2016
	Submission of Operating and Capital Budgets by Directorates to Budget and Treasury Directorate	CFO, COO and Executive Directors	28-Oct-16
	Submission of municipal entity (MBDA's) Budget for 2017/18 - 2019/20 to Budget and Treasury Directorate	CEO of MBDA and CFO	28-Oct-16
	Convening IDP and Budget Steering Committee Meeting	COO	14-Nov-16
	Draft Ward-based plans in place (Piloting in Alex Matikinca Cluster)	COO	25-Nov-16
	Completion of review of fees and charges	All Executive Directors	25-Nov-16
	Receipt of 2015/16 Audited Annual Financial Statements and Audit Report from Auditor-General	CFO	30-Nov-16
	Convening 2nd Quarter IDP and Budget Steering Committee meeting	COO	02-Dec-16
	Convening 2nd Quarter IDP Representatives Forum meeting	COO	09-Dec-16
	Setting objectives, targets and indicators for the IDP	COO	12-Dec-16
	First Draft IDP (2017/18) in place	City Manager, CFO and COO	30-Dec-16
	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	01-28-Feb-2017
PROJECTS PHASE (JAN TO APRIL 2017)	Provision of mid-year budget and performance assessment by entity (MBDA)	CEO of MBDA and CFO	11-Jan-17
	Convening IDP and Budget Steering Committee Meeting	COO	23-Jan-17
	Planning and Budgeting Lekgotla	Executive Mayor and City Manager	30-Jan-17
	Completion of action plan to address issues raised in the Audit Report of the Auditor-General	City Manager, CFO and COO	31-Jan-17
	Submission of 2016/17 Adjustments Budget to joint Budget and Treasury Standing Committee	CFO	16-Feb-17

2017/18 IDP / BUDGET TIME SCHEDULE			
PHASE	ACTIVITY	RESPONSIBLE DIRECTORATE / OFFICE	TIMEFRAME
	and Mayoral Committee		
	Convening 3rd Quarter IDP Representatives Forum meeting	COO	17-Feb-17
	Convening IDP and Budget Steering Committee Meeting	COO	20-Feb-17
	Submission of 2017/18 Draft Capital and Operating Budgets and IDP to the IDP and Budget Steering Committee for consultation	CFO and COO	24-Feb-17
	Adoption of 2016/17 Adjustment Budget (and amended SDBIP, if necessary) by Council	Office of the Executive Mayor and CFO	28-Feb-17
	Review proposed National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	CFO	28-Feb-17
	Mid-year budget and performance assessment visit by National Treasury (NT)	NT & CM	Feb to Mar 17
	Submission of 2017/18 Second Drafts Capital and Operating Budgets and IDP to IDP and Budget Steering Committee	COO	10-Mar-17
	Draft directorate SDBIPs for 2017/18 financial year	COO, CFO and Executive Directors	10-Mar-17
	Development of Draft IDP and Budget Public Participation Programme	IDP and Budget Steering Committee	10-Mar-17
	Convening IDP and Budget Steering Committee Meeting	COO	20-Mar-17
	2017/18 Draft Capital and Operating Budgets, Draft IDP and Draft SDBIP submitted to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	23-Mar-17
	2017/18 Draft Capital and Operating Budgets, Draft Ward-based Budget, Draft IDP and Draft SDBIP approved by Council for public participation	CFO and COO	30-Mar-17
	Publishing the Council approved Draft IDP and Budget (2017/18) on the municipal website	COO	03-Apr-17

2017/18 IDP / BUDGET TIME SCHEDULE			
PHASE	ACTIVITY	RESPONSIBLE DIRECTORATE / OFFICE	TIMEFRAME
	Forwarding 2017/18 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	03-Apr-17
	Advertisement of 2017/18 Draft Capital and Operating Budget and Draft IDP in local newspapers for public comment and public participation	COO and CFO	04-Apr-17
	Convening IDP and Budget Steering Committee Meeting	COO	17-Apr-17
	Undertaking public participation meetings	IDP and Budget Steering Committee	03 to 28 Apr-17
INTEGRATION PHASE (FEB TO JULY 2017)	Alignment of provincial and national programmes with IDP	COO	24-Feb-17
	Updating 5-year financial plan for IDP	CFO	14-Apr-17
	Convening 4th Quarter IDP Representatives Forum meeting	COO	21-Apr-17
	Convening IDP and Budget Steering Committee Meeting	COO	01-May-17
	Consolidation of all public participation inputs and comments in respect of 2017/18 Draft IDP and Budget	CFO and COO	01 to 05 May-17
	Budget and Benchmarking Assessment by NT	NT and CM	Apr to May 17
	Submission of 2017/18 to 2019/20 IDP and Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	18-May-17
	Approval of 2017/18 to 2019/20 IDP, Budget and Ward-based Budget by Council	CFO and COO	31-May-17
	Publishing the Council approved 2017/18 to 2019/20 IDP and Budget on the municipal website	COO and CFO	05-Jun-17
	Forwarding 2017/18 to 2019/20 IDP and Budget to National Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget	CFO and COO	09-Jun-17

2017/18 IDP / BUDGET TIME SCHEDULE			
PHASE	ACTIVITY	RESPONSIBLE DIRECTORATE / OFFICE	TIMEFRAME
	Production of a summary of the IDP	COO	15-Jun-17
	Submission of the approved IDP to the MEC for local government	COO	15-Jun-17
	Approval of the Service Delivery and Budget Implementation Plan (2017/18) by the Executive Mayor	Office of the Executive Mayor and COO	23-Jun-17
	Submission of approved SDBIP to National Treasury and Provincial Treasury	City Manager, CFO and COO	24-Jun-17
	Publishing the SDBIP and performance agreements on the municipal website and in local newspapers	COO	24-Jun-17
	Tabling of the SDBIP and Performance Agreements in Council for noting	COO	13-Jul-17
MONITORING AND EVALUATION PHASE	Submission of first Draft 2015/16 Annual Report to the Auditor-General	COO	31-Oct-16
	First quarter report (2016/17) to City Manager and Executive Mayor	COO	31-Oct-16
	Second quarter report (2016/17) to City Manager and Executive Mayor	COO	13-Jan-17
	Tabling of 2016/17 Mid-term Performance Assessment Report to Executive Mayor/Mayoral Committee, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget	COO	18-Jan-17
	Tabling of 2016/17 Mid-term Performance Assessment Report to Council, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget	COO	26-Jan-17
	Submission of Draft 2015/16 Annual Report to Council	COO	26-Jan-17
	Submission of the 2016/17 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,	COO	31-Jan-17

2017/18 IDP / BUDGET TIME SCHEDULE			
PHASE	ACTIVITY	RESPONSIBLE DIRECTORATE / OFFICE	TIMEFRAME
	including recommendations on the Adjustment Budget		
	Publishing of the 2016/17 Mid-term Performance Assessment Report, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget on the municipal website	COO	31-Jan-17
	Publishing of notice in local newspapers inviting comments on 2015/16 Annual Report and communicating public participation programme	COO	31-Jan-17
	Submission of the 2015/16 Annual Report public participation programme to the Municipal Public Accounts Committee	COO	10-Feb-17
	Submission of 2016/17 Adjustments Budget to National Treasury and Provincial Treasury	CFO	06-Mar-17
	Publishing of the approved 2016/17 Adjustments Budget, with supporting documents on municipal website	CFO	06-Mar-17
	Submission and approval of 2015/16 Annual Report and Municipal Public Accounts Committee Report by Council	COO	17-Mar-17
	Publishing adopted 2015/16 Annual Report on municipal website	COO	24-Mar-17
	Submission of adopted 2015/16 Annual Report to MEC for local government and other government structures	COO	24-Mar-17
	Third quarter report (2016/17) to City Manager and Executive Mayor	COO	28-Apr-17
	Fourth quarter report (2016/17) to City Manager and Executive Mayor	COO	31-Jul-17

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

TABLE 5: Key Performance Area Ratings

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 institutional strengths, opportunities, weaknesses and threats 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. The programmes and projects captured in this IDP seek to address the developmental challenges identified through the situational analysis.

2.1 STATUS QUO ANALYSIS

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

2.1.1 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 1959,02km² (consolidation of the some farms in the Northern parts of the NMBM on the border with the Sunday's River municipality resulted in the increase in the total size of the NMBM).

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 illustrates the location of the Nelson Mandela Bay Municipality within the context of the Eastern Cape Province.

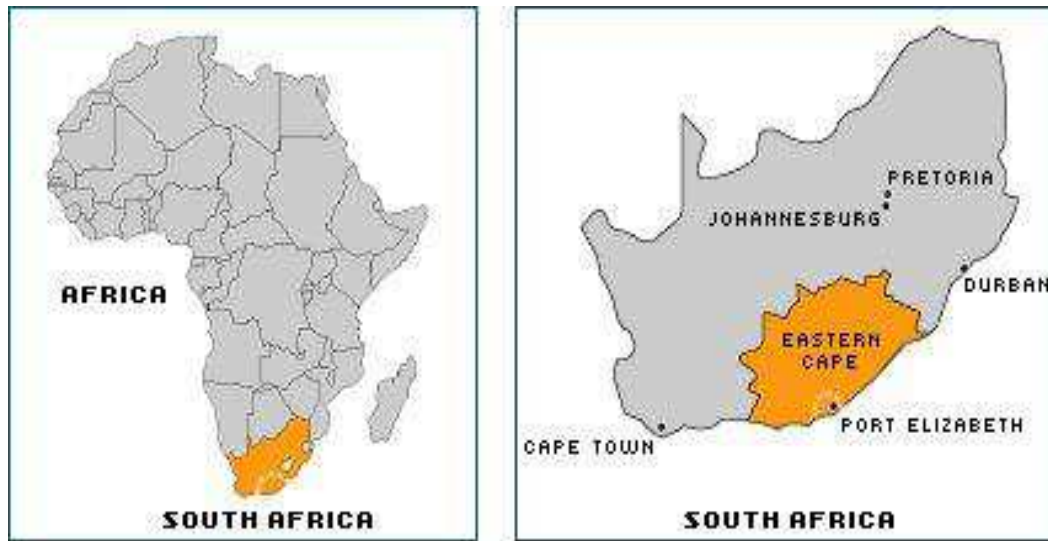


FIGURE 2: Spatial Location of the Nelson Mandela Bay

2.1.2 Population Profile and Trends

Population Pyramid

Figure 3 and Table 6 illustrates demographic information on Nelson Mandela Bay, based on age distribution and gender.

TABLE 6: Demographic Information

Age	Male	Female
under 5 years	52,035	51070
5-9 years	60,168	59947
10-14 years	56,771	56730
15-19 years	44,803	43206
20-24 years	47,845	45945
25-29 years	48,612	46515
30-34 years	49,653	50007
35-39 years	47,250	46224
40-44 years	41,324	44159
45-49 years	32,860	36962
50-54 years	28,294	34049
55-59 years	23,996	30714
60-64 years	18,587	23615
65-69 years	12,231	20883
70-74 years	7,252	14084
75-79 years	4,104	8428
80+ years	1,628	5655

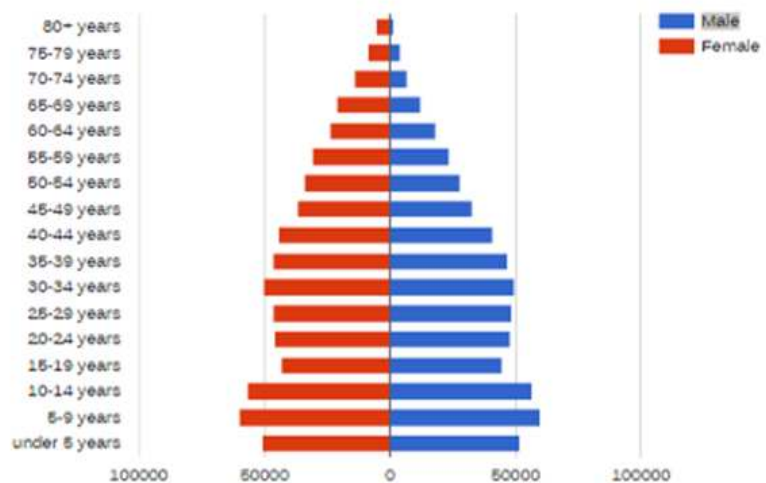
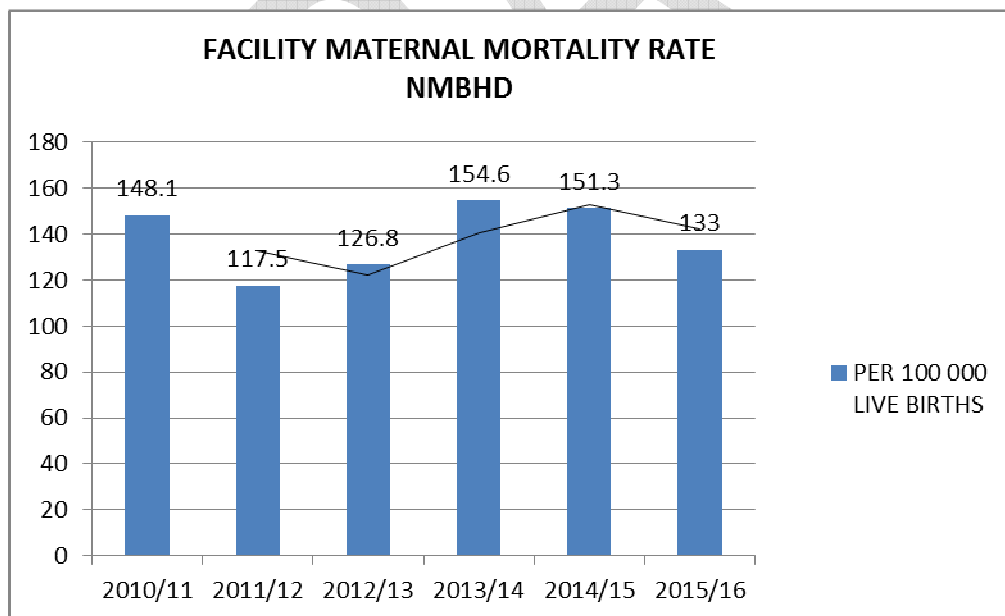


FIGURE 3: Population Pyramid

Source: NMBHD DHER 2015/16 REPORT

The population pyramid resembles the district having a very young population. In comparison to the previous financial years, the age group under 5 years significant increased as compared to the previous financial years indicating that, the PMTCT programme and monitoring of infant mortalities are effective and efficient. The age group 5-9 years and 10-14 years; these age groups are the largest in comparison to other age groups.

Prevention and promotion programmes are appearing to be effective in these age groups. The 15-19 age groups (adolescents) is the smallest cohort in the district. These are school going groups and possible reasons for the shrinking of this age groups could be due to the impact of the HIV/AIDS and TB effects; injury and trauma especially the gangsterism which is rife among this group could also be reasons for decrease. This age group also demonstrates violence and deaths.

FIGURE 4: Maternal Mortality Rate in the NMBM

Source: DHIS (DISTRICT HEALTH INFORMATION SYSEMS)

The main causes of death for the number of maternal deaths in NMBHD are listed below.

10 Non Pregnancy Related Infections, 15 Hypertension, 6 Obstetric hemorrhage Sepsis, 6 Preexisting Medical conditions, 21 of the above was HIV Positive

Table 7 illustrates the population growth trends and projections 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% compared to other metropolitan areas, such as Ekurhuleni (2.47%) and Tshwane (3.1%). The demographic trends of Nelson Mandela Bay (Table 7) indicate a city with a steady population increase, which can be attributed to migration patterns, birth and mortality rates.

Table 7: Projected Population Growth Trends

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
Total		1,229,504	1,252,263	1,271,776	1,290,470	1,308,440

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

2.1.3 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 municipality. Table 8 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% has Grade 12 or less (secondary school level).

These figures exclude the current population of pre-school and school-going ages (i.e. 0-19 years) (2011 Census). Factors contributing to low educational levels could amongst others include poverty and other social challenges. The municipality needs to formulate strategies in conjunction with other sectors of government and the private sector to intervene on making education accessible to all.

TABLE 8: Education levels in the NMBM

Institution	Male	Female	Grand Total
Pre-school, including day-care; crèches; Grade R and Pre-Grade R in Early Childhood	1177	1149	2325

Institution	Male	Female	Grand Total
Development Centres			
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

2.1.4 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 during the five years of the ruling coalition governments. Table 9 presents employment statistics in the City.

TABLE 9: Employment status within the 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

2.1.5 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 10: 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 5 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:

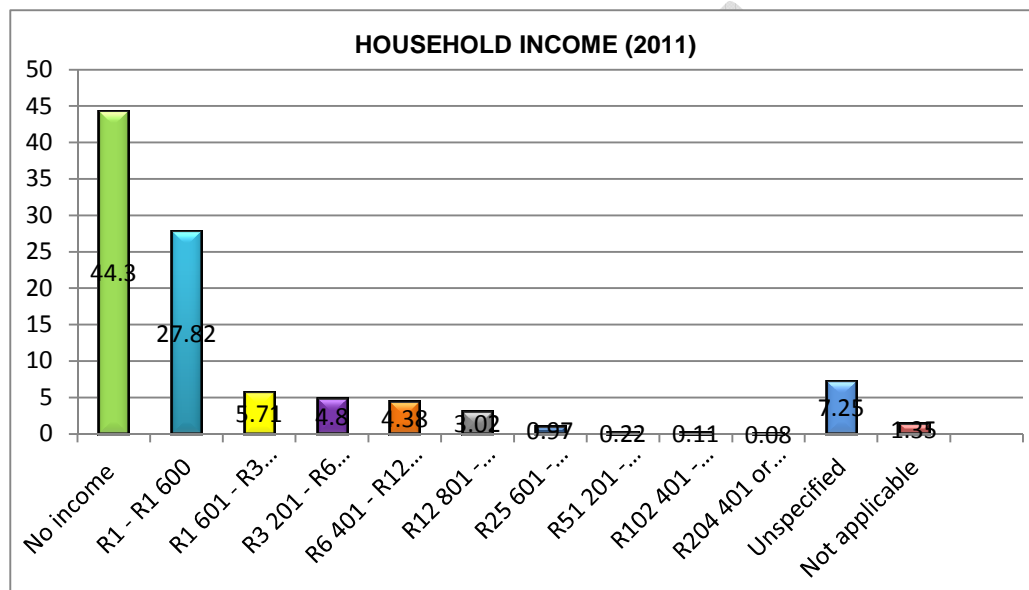


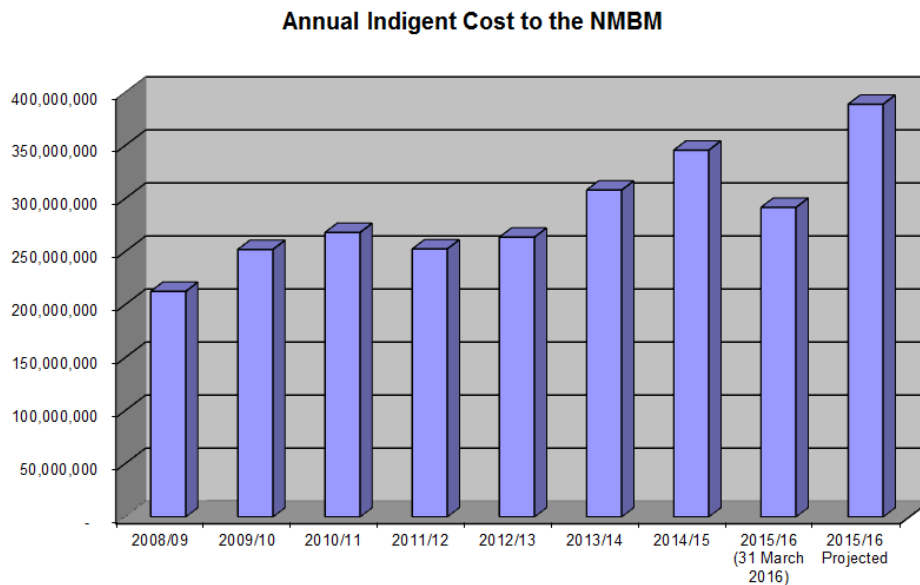
FIGURE 5: Household income levels (Source: 2011 Census; Statistics South Africa)

The ATTP Programme is a subsidy programme for indigent formal households that cannot afford municipal services. 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. 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.

Currently with effect as at 31 December 2016, there are 116 168 beneficiaries in the database. Figure 6 shows the financial commitments the NMBM allocates to the ATTP programme per year.

FIGURE 6: Annual Indigent Costs in the NMBM



Source: (Nelson Mandela Bay Municipality 2016 / 17 Built Environment Performance Plan)

2.1.6 Crime

New Brighton, Northern Areas and Motherwell have been identified as crime hotspots 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, Swartkops, Bluewater Bay and Kinkelbos), 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 11.

TABLE 11: 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.

2.1.7 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. There has been a noticeable decline in the HIV/AIDS statistics in the NMBM. 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.

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.

2.2 STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

2.2.1 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 Water 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.

2.2.2 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.

2.2.3 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

2.2.4 Access to electricity

100% of households in formally-demarkated residential areas have access to a safe supply of electricity.

12% of Metro households have no electricity, including in undemarkated informal areas.

The Municipality has connected over 13000 erven to electricity over the past years, and continues to connect all homes built as part of the formal housing programme.

Access to electricity in every home constitutes an opportunity lever for our families, and, where homes cannot be connected to the grid, they are progressively being supplied with solar-powered energy.

Illegal electricity connections and increasing electricity losses threaten sustainable electricity provision in the Municipality. The Municipality is aggressively pursuing alternative sources of funding and innovative interventions to combat both scourges.

2.2.5 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 12 illustrates housing delivery figures for the Municipality. The main challenge in housing provision is the increasing need for suitably located land for housing.

TABLE 12: Housing delivery in Nelson Mandela Bay Municipality

YEAR	TOTAL UNITS
2011/12	1682
2012/13	1798
2013/14	2856
2014/15	1281
2015/16	1235

Source: NMBM Human Settlement Directorate, December 2016

2.2.6 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.

2.3 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.

2.3.1 Immovable assets

Immovable assets consist of property, plant and equipment (PPE), which had the following categories and carrying value as at 30 June 2015. Table 13 shows the NMBM Immovable Assets value to date.

TABLE 13: Immovable Assets in the NMBM

Land and Buildings	R
Buildings	564,750,148
Land	1,099,534,119
Total	1,664,284,267
Infrastructure Assets	
	R
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
Total	8,688,779,691

Community Assets	R
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
Total	2,598,023,459

Other Assets	R
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
Total	514,564,825
Overall Total (Land, Buildings, Community, Infrastructure and other Assets)	13,465,652,242

2.3.2 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 reflected in Table 14.

TABLE 14: Heritage Assets in the NMBM

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

2.3.3 Investment property

Investment property is property that accrues rental income for the institution. The Municipality's investment property is reflected in Table 15.

TABLE 15: Investment Property

Investment Property	R
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 Building	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 Building	1,250,000
Market Value of Investment Property	648,397,000

2.3.4 Intangible Assets

Table 16 shows the value of intangible assets available within the NMBM. These are assets that do not have a physical substance, such as the computer systems the Municipality owns.

TABLE 16: Intangible Assets

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

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

2.4.5 Movable Asset Management

In 2008, the Municipality installed an electronic Bar-coded Asset Management System that helps it manage the movable assets owned by various directorates in an effective and efficient manner. The main challenge experienced by the Municipality is a high rate of theft and loss of municipal assets and weak internal controls in relation to the management of assets by the various municipal directorates.

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

- Monthly reconciliation of assets purchased and bar coding.
- Annual verification of municipal assets is done by all directorates.
- A report on unverified assets is generated and submitted to Council.
- A report on theft and loss of assets is generated and submitted to Council.
- Investigation into theft and the loss of municipal assets by the Safety and Security Directorate.

2.4 GOVERNANCE AND ADMINISTRATION

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

2.4.1 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 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 Nelson Mandela Bay Municipality is governed by a coalition government that is formed by Democratic Alliance (DA), United Democratic Movement (UDM), Congress of the People (Cope) and African Christian Democratic Party (ACDP).

The party-political and gender representation of Councillors is reflected in Table 17.

Table 17: Political Party Seats Allocation in the NMBM Council

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
African Christian Democratic Party	1	1	0
African Independent Congress	1	1	0
African National Congress	50	33	17
Congress of the People	1	0	1
Democratic Alliance	57	45	12
Economic Freedom Fighters	6	3	3
Patriotic Alliance	1	1	0
United Democratic Movement	2	1	1
United Front Eastern Cape	1	1	0
TOTAL	120	86	34

Source: Nelson Mandela Bay Municipality Corporate Services Directorate

The key role of Council 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 Council structures are complementary and plays a crucial role in in the proper functioning of Council. These are; Executive Mayoral Committee, Municipal Public Account Committee and the Administration arm of the municipality.

2.4.1.1 Executive Mayoral System

The Executive Mayor governs and is supported by the Speaker, who is the Chairperson of Council, the Deputy Executive Mayor and a team of ten (10) Chairpersons of Portfolio Committees within an Executive Mayoral Committee System. The Executive Function of Council is delegated to the Executive Mayor.



Executive Mayor

Cllr Athol Trollip



Deputy Executive Mayor:

Cllr Mongameli Bobani



Speaker:

Cllr Jonathan Lawack



Chief Whip:

Cllr Werner Senekal

The Mayoral Committee Members (MMCs) and their respective portfolios are reflected below.



**MMC: Budget and
Treasury**

**Cllr Retief
Odendaal**



**MMC: Safety
and
Security**

Cllr John Best



**MMC: Youth,
Sport, Arts and
Culture**

**Cllr Siyasanga
Sijadu**



MMC: Transport

Cllr Rano Kayser



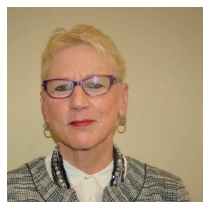
**MMC: Public
Health**

**Cllr Mongameli
Bobani**



**MMC: Corporate
Services**

Cllr Dean Biddulph



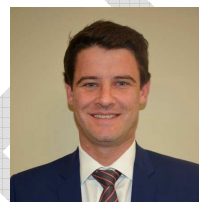
**MMC:
Infrastructure
and Engineering**

**Cllr Annette
Lovemore**



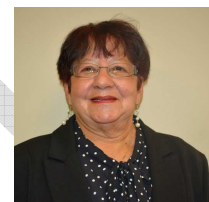
**MMC: Human
Settlements**

Cllr Nqaba Bhanga



**MMC: Economic
Development,
Tourism and
Agriculture**

**Cllr Andrew
Whitfield**



**MMC:
Constituency
Services**

Cllr Shirley Sauls

2.4.1.2 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.



MPAC Chairperson

Cllr L Grootboom

2.4.2 Administration

The Head of Administration is the City Manager, Mr Johann Mettler.



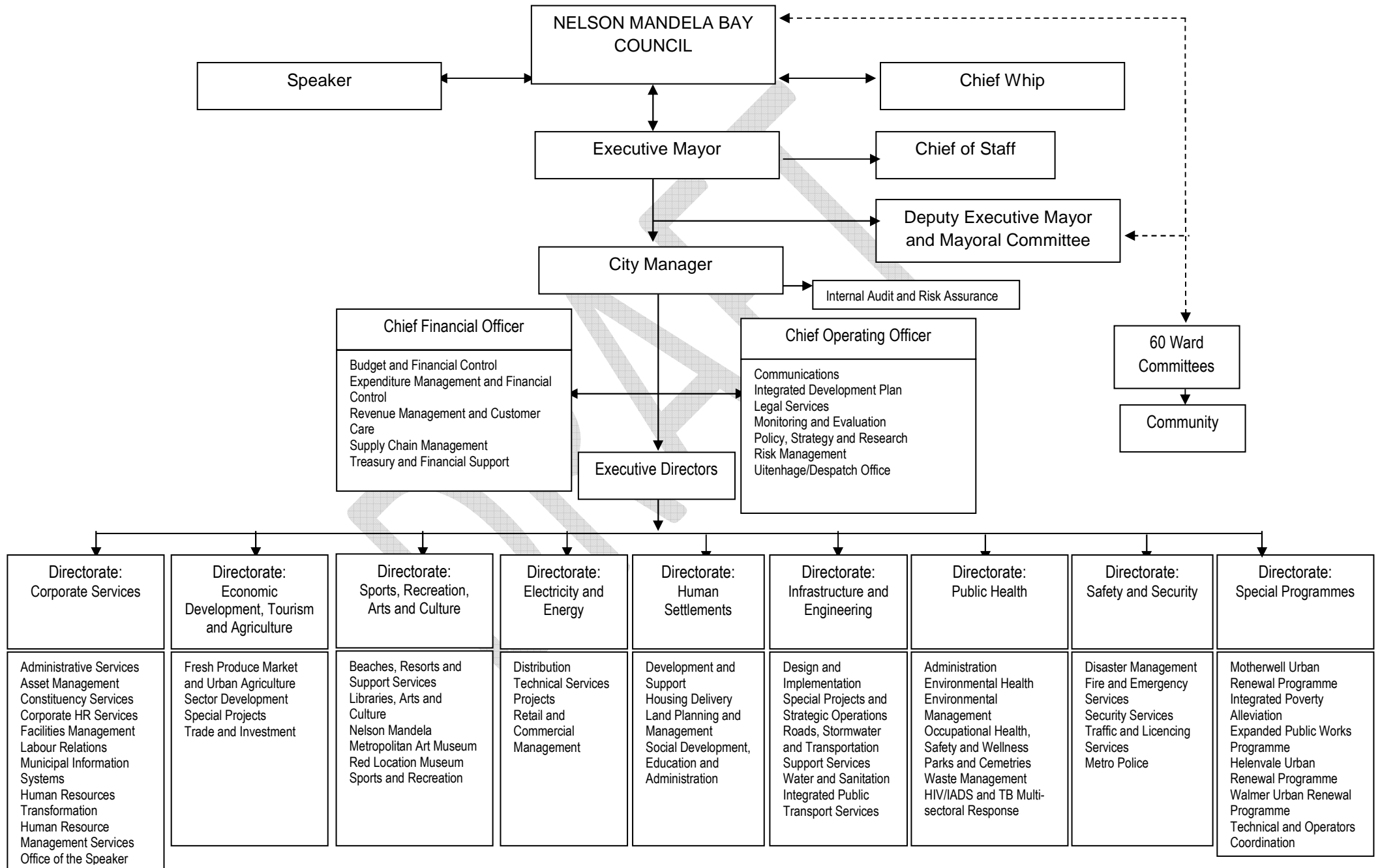
City Manager
Mr Johann Mettler

The City Manager 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 City Manager is supported by a team of ten (10) Senior Managers appointed in terms of Section 57 of the Municipal Systems Act, 32 of 2000. 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.

Figure 7 reflects the current macro structure (both political and administrative) of the Municipality.

FIGURE 7: ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY



2.4.2.1 Vacancies within the Municipality

Table 18 represents current filled and vacant posts in the organograms of directorates and political offices.

TABLE 18: Vacancies within the NMBM

Directorate	Filled Posts	Vacant Posts	Total
Budget and Treasury	575	163	738
Chief Operating Officer	55	21	76
Corporate Services	388	183	571
Economic Development, Tourism and Agriculture	56	13	69
Electricity and Energy	576	187	763
Human Settlements	300	83	383
Infrastructure and Engineering	1346	597	1943
Office of the City Manager	19	7	26
Office of the Executive Mayor	24	3	27
Public Health	1091	284	1375
Safety and Security	927	194	1121
Special Projects and Programmes	6	2	8
Sport Recreation Art and Culture	440	176	616
Grand Total	5802	1913	7715

Source: NMBM Corporate Services Directorate

2.4.2.2 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 19 reflects the total number of contractual staff employed within Directorates and Political Offices.

TABLE 19: Contractual Staff within Directorates

<i>Directorate</i>	<i>Count</i>
Budget and Treasury	10
COO Office	6
Corp Services	234
Economic Development, Tourism and Agriculture	16
Electricity and Energy	23
Office of Executive Mayor / Chief of Staff	24
Human Settlement	52
Infrastructure and Engineering	7
Office of the City Manager	3

<i>Directorate</i>	<i>Count</i>
Public Health	2
Safety and Security	2
Special Project	22
Grand Total	401

Source: Nelson Mandela Bay Municipality Corporate Services Directorate

2.4.2.3 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. Annexure 1: MSCOA Template.

(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. 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. 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; and Risk Management. Annexure 2: MSCOA Template

(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. Annexure 3: MSCOA Template

(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. Annexure 4: MSCOA Template

(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. Annexure 5: MSCOA Template

(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. Annexure 6: MSCOA Template

(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 also

ensures the provision of water and sanitation services to the residents of the Municipality. Annexure 7: MSCOA Template

(h) Electricity and Energy Directorate

The Electricity and Energy Directorate is responsible for providing electricity connection to all households and businesses 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. Annexure 8: MSCOA Template

(i) Public Health Directorate

The Public Health Directorate is responsible 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 also 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. Annexure 9: MSCOA Template

(j) Safety and Security Directorate

The Safety and Security Directorate is responsible for conducting cost effective and affordable Metro Police services, 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. Annexure 10: MSCOA Template

2.5 POLICIES

Table 20 reflects the policies contained in the Policy Register of the Nelson Mandela Bay Municipality.

TABLE 20: Policies Register

TABLE 2.12: POLICY REGISTER OF THE NELSON MANDELA BAY MUNICIPALITY						
DIRECTORATE	POLICY TITLE	STATUS (Draft; Current Old; Current New)	ADOPTION DATE	REVIEW DUE DATE (Revision every 3 years unless determined otherwise)	REF. NO.	POLICY REVIEW COMPLETION DATE (day/mm/yr)
BUDGET & TREASURY	<u>Assistance to the Poor (Indigent) or Free Basic Service Policy (V2)</u>	Current Revised	30-05-2016	30-05-2019	5/18/5/P	N/A
	<u>Cash Management and Investment Policy</u>	Current Old	01-12-2005	Due for review	5/10/P	30-06-2017
	<u>Credit Control Policy</u>	Current New	31-03-2011	Due for Review 01-06-2014	5/15/P	30-06-2017
	<u>Development Charges Policy</u>	Draft New	t.b.d.		5/14/P	N/A
	<u>Financial Management Policies</u>	Current Old	31-05-2010	Due for review	5/8/P	30-06-2017
	<u>Unauthorised, Irregular, Fruitless and Wasteful Expenditure</u>	Current New	01-12-2019	01-12-2019	5/20/P	N/A
	<u>Unauthorised Irregular, Fruitless and Wasteful Expenditure Register</u>	Current New	01-12-2016	01-12-2019	5/20/P	N/A
	<u>Long Term Funding Policy</u>	Current Old	01-05-2010	Due for review	5/10/P / 5/10/P	30-06-2017
	<u>Long Term Financial Planning Policy</u>	Draft New		Under review	5/8/P	N/A
	<u>Property Rates Policy</u>	Current Revised	29-05-2014	Revised Annually	5/3/1/P	30-06-2017
	<u>Supply Chain Management Policy, V4</u>	Current Revised	19-09-2013	20-09-2016 due for review	9/1/P	31-12-2017
	<u>Tariff Policy</u>	Current Revised	30-05-2016	annually	5/5/P	N/A
	CORPORATE SERVICES	<u>Adult Basic Education and Training (ABET)</u>	Current Old	03-09-2003	Due for review	4/4/P
<u>Acting Policy and Guidelines</u>		Draft New	to be determined	N/A	4/6/P	N/A

DIRECTORATE	POLICY TITLE	STATUS (Draft; Current Old; Current New)	ADOPTION DATE	REVIEW DUE DATE (Revision every 3 years unless determined otherwise)	REF. NO.	POLICY REVIEW COMPLETION DATE (day/mm/yr)
	<u>Policy and Procedure for the Disposal of Movable Assets Not of High Value</u>	Current Revised	19-09-2013	20-09-2016	6/1/2/P	31-12-2017
	<u>Asset Management Policy</u>	Current Old	20-07-2009	Under review	6/1/2/P	N/A
	<u>Asset Loss Control Policy (including Annex A-E)</u>	Current Old	03-04-2007	Under review	6/1/2/P	N/A
	<u>Bay Stars Employee Excellence Programme Policy Procedure Manual</u>	Current New	19-06-2014	20-06-2017	4/4/P	N/A
	<u>Career Management Policy</u>	Current Old	Unknown	Due for review	4/4/P	31-12-2017
	<u>Cellular Telephone and Mobile data Connectivity</u>	Current New	30-03-2016	01-07-2019	4/6/P	N/A
	<u>Code of Conduct</u>	Current Old	24-06-2004	Due for review	04-06-2003	31-12-2017
	<u>Disability</u>	Current Old	03-09-2003	Due for review	11/1/5/4/P	31-12-2017
	<u>Education, Training and Development (ETD)</u>	Current Old	03-09-2003	Under review	4/4/P	N/A
	<u>Employee Bursary Policy (previously Study Assistance Policy)</u>	Current Revised	19-06-2014	21-06-2017	4/4/P	N/A
	<u>Employment Equity Policy</u>	Draft New		Under review	4/3/P	N/A
	<u>Enterprise Resource Planning (ERP) Change Management Policy</u>	Draft New		Under review	6/2/3/P	N/A
	<u>Experiential and Internship Policy</u>	Current Old	05-08-2003	Under review	4/4/P	N/A
	<u>External Bursaries</u>	Current Old	03-09-2003	Due for review	4/4/P	31-12-2017
	<u>Policy Governing Funding to External Organisations previously Grant-in-Aid Policy</u>	Current Revised	22-05-2014	22-05-2017	5/2/1/P	30-06-2017
	<u>Gender and Women Empowerment Policy</u>	Current Old	02-12-2004	Due for review	11/1/5/3/P	31-12-2017
	<u>ICT Governance Framework</u>	Draft New		Under review	6/2/3/P	N/A
	<u>ICT Enterprise Resource Planning (ERP) Change Management Policy</u>	Draft New		Under review	6/2/3/P	N/A
	<u>ICT Disaster Recovery Policy</u>	Draft New		Under review	6/2/3/P	N/A
	<u>ICT Policy</u>	Draft New		Under review	6/2/3/P	N/A

DIRECTORATE	POLICY TITLE	STATUS (Draft; Current Old; Current New)	ADOPTION DATE	REVIEW DUE DATE (Revision every 3 years unless determined otherwise)	REF. NO.	POLICY REVIEW COMPLETION DATE (day/mm/yr)
	<u>Induction Policy</u>	Current Old	03-09- 2003	Due for review	2/4/P	31-12-2017
	<u>Information Security Governance Framework</u>	Draft New		Under review	6/2/3/P	N/A
	<u>Information Security Management Policy</u>	Current Old	Unknown	Under review	6/2/3/P	N/A
	<u>Leave Management Policy</u>	Draft New		Under review	4/6/P	N/A
	<u>Leardership and Career Management Policies</u>	CurrentOld	Unknown	Under review	4/4/P	N/A
	<u>Integrated Performance Management Policy (See COO)</u>			Under review		N/A
	<u>Organizational Establishment Policy</u>	DraftNew		Under review	2/2P	N/A
	<u>Overtime Management Policy</u>	Draft New		Under review	4/5/P	N/A
	<u>Payroll Management and Personnel Administration Policy</u>	Draft New		Under review	5/13/P	N/A
	<u>Policy on the Establishment and Functioning of Ward Committees</u>	Current Revised		Under review	3/2/7/P	N/A
	<u>Policy Regulating the Transportation of Designated Employees at the Workplace</u>	Draft New		Under review	4/6/P	N/A
	<u>Public Participation Policy</u>	Current New	07-08- 2014	08-08-2017	11/1/5/3/P	N/A
	<u>Public Participation Procedure Manual</u>	Current New	07-08- 2014	08-08-2017	11/1/5/3/P	N/A
	<u>Records Management Policy</u>	Current Revised	19-06- 2014	20-06-2017	2/7/P	30-06-2018
	<u>Recognition of Prior Learning</u>	Current Old	03-09- 2003	Under review	4/4/P	N/A
	<u>Recruitment, Selection & Retention</u>	Current Old	01-11- 2007	Under review	4/3/P	N/A
	<u>Scarce Skills Remuneration Policy</u>	Draft New	28-01- 2016	Under review	4/7/P	N/A
	<u>Sexual Harassment Policy</u>	Current Old	Unknown	Under review	4/10/P	N/A
	<u>Succession Planning</u>	CurrentOld	03-09- 2003	Due for review	4/4/P	31-12-2017
	<u>TASK Job Evaluation Policy</u>	Draft New		Under review	4/3/P	N/A

DIRECTORATE	POLICY TITLE	STATUS (Draft; Current Old; Current New)	ADOPTION DATE	REVIEW DUE DATE (Revision every 3 years unless determined otherwise)	REF. NO.	POLICY REVIEW COMPLETION DATE (day/mm/yr)
	<u>Travel and Accommodation</u>	Current Old	Unknown	Under review	5/13/P	N/A
	<u>Ward Committees Policy</u>	Current Old	Unknown	Under review	3/1/1/P	N/A
	<u>Work Attendance Policy</u>	Current New	20-06- 2014	Under review	4/6/P	N/A
	<u>Youth Development Policy</u>	Current Old	Unknown	Due for review	11/1/5/4/P	30-06-2018
ECONOMIC DEVELOPMENT	<u>Emerging Enterprise Development Support Programme and Policy</u>	Current New	31-03- 2015	31-03-2018	17/8/P	N/A
	<u>Trade and Investment Incentives Policy</u>	Draft New			17/8/P	N/A
ELECTRICITY & ENERGY	<u>Policy and Guideline for Erection of Telecommunications Infrastructure</u>	Current Old	Unknown	Due for review	19/3/1/P	31-12-2017
INFRASTRUCTURE & ENGINEERING	<u>Policy and Procedure for Fleet Management</u>	Current Old	06-06- 2005	Due for review	6/2/1/P	31-12-2017
HUMAN SETTLEMENTS	<u>Guest House</u>	Current Old	19-02- 2004	Under Review	5/3/1/P	N/A
	<u>Chicken Broiler Policy</u>	Draft New		New draft	19/2/8/P	N/A
	<u>Disposal of Immovable Capital Assets Policy and Procedure</u>	Draft New	tbd	New draft	6/1/2/8/P	N/A
	<u>Emergency Housing</u>	Draft New		New draft		N/A
	<u>Liquor Outlet Policy</u>	Current Old		Under review	5/3/1/P	N/A
	<u>Outdoor Dining</u>	Draft New		New draft	tbd	N/A
	<u>Street Naming</u>	Current Old	Unknown	Due for review	16/1/5/P	31-12-2017

DIRECTORATE	POLICY TITLE	STATUS (Draft; Current Old; Current New)	ADOPTION DATE	REVIEW DUE DATE (Revision every 3 years unless determined otherwise)	REF. NO.	POLICY REVIEW COMPLETION DATE (day/mm/yr)
	<i>Student Accommodation</i>	<i>Draft New</i>		<i>New draft</i>	<i>16/4/1/17/P</i>	<i>N/A</i>
	<i>Tall Buildings</i>	<i>Draft New</i>		<i>New draft</i>	<i>16/4/1/17/P</i>	<i>N/A</i>
OFFICE OF THE CHIEF OPERATING OFFICER	<u><i>Communication Policy</i></u>	<i>Current Old</i>	<i>01-12- 2001</i>	<i>Under review</i>	<i>6/2/2/P</i>	<i>N/A</i>
	<u><i>Intergovernmental Relations Policy</i></u>	<i>Draft New</i>		<i>Draft</i>	<i>1/P</i>	<i>N/A</i>
	<u><i>International Relations Policy</i></u>	<i>Current Old</i>	<i>Unknown</i>	<i>Due for review</i>	<i>7/1/P</i>	<i>28-02-2017</i>
	<u><i>Integrated Performance Management Policy</i></u>	<i>Current Revised</i>	<i>27-02- 2014</i>	<i>28-02-2017</i>	<i>4/11/P</i>	<i>31-12-2017</i>
	<u><i>Policy Development Framework</i></u>	<i>Current New</i>	<i>09-06- 2009</i>	<i>Under review</i>	<i>2/12/P</i>	<i>Review complete. Submitted to Council structures for adoption.</i>
	<u><i>Risk Management Policy</i></u>	<i>Current New</i>	<i>13-11- 2014</i>	<i>13-11-2017</i>	<i>2/12/P</i>	<i>13-11-2017</i>
OFFICE OF THE CITY MANAGER	<u><i>Investigation of Fraud and Corruption Policy</i></u>	<i>Current Old</i>	<i>24-06- 2004</i>	<i>Under review</i>	<i>5/20/P</i>	<i>N/A</i>
	<u><i>Anti-Fraud and Anti- Corruption Policy and Response Plan</i></u>	<i>Current Old</i>	<i>24-06- 2004</i>	<i>Under review</i>	<i>5/20/P</i>	<i>N/A</i>
	<u><i>Whistle Blowing Policy</i></u>	<i>Current Old</i>	<i>Unknown</i>	<i>Due for review</i>	<i>5/20/P</i>	<i>31-12-2017</i>
OFFICE OF THE SPEAKER	<u><i>Petitions Policy</i></u>	<i>Current New</i>	<i>11-10- 2012</i>	<i>11-10-2014 - Due for review</i>	<i>11/1/5/3/P</i>	<i>31-12-2017</i>
	<u><i>Councillor Support Policy</i></u>	<i>Current New</i>	<i>25-06- 2009</i>	<i>25 Jun 2012 - Due for review</i>	<i>3/3/P</i>	<i>31-12-2017</i>
PUBLIC HEALTH	<u><i>Workplace HIV/AIDS</i></u>	<i>Current Old</i>	<i>16-02- 2011</i>		<i>19/1/2/8/P</i>	<i>tbd</i>
	<u><i>Burial Policy</i></u>	<i>Current Old</i>	<i>11-09- 2002</i>	<i>Under review</i>	<i>5/21/1/P</i>	<i>N/A</i>
	<u><i>Employee Assistance Programme Policy (EAP)</i></u>	<i>Current Old</i>	<i>Unknown</i>	<i>Due for review</i>	<i>4/5/P</i>	<i>01-03-2018</i>
	<u><i>Integrated Environmental Policy</i></u>	<i>Current Old</i>	<i>26-07- 2012</i>	<i>26-07-2015 Under review</i>	<i>19/2/P</i>	<i>01-06-2017</i>
	<u><i>Mowing and Vegetation Control</i></u>	<i>Draft New</i>		<i>New draft</i>	<i>19/3/6/P</i>	<i>N/A</i>

DIRECTORATE	POLICY TITLE	STATUS (Draft; Current Old; Current New)	ADOPTION DATE	REVIEW DUE DATE (Revision every 3 years unless determined otherwise)	REF. NO.	POLICY REVIEW COMPLETION DATE (day/mm/yr)
	<u>Occupational Health and Safety</u>	Current Old		Under review	4/13/P	01-03-2018
	<u>Parks, Horticultural Development and Maintenance</u>	Draft New		New draft	19/4/P	N/A
	<u>Road Reserves Horticultural Activities</u>	Draft New		New draft	19/3/6/P	N/A
	<u>Smoking Control</u>	Current Old		Due for review	4/13/P	01-03-2018
	<u>Substance Abuse</u>	Current New	16-02- 2011	Due for review	4/13/P	01-03-2018
	<u>Urban Arboriculture Policy</u>	Draft New		New draft	19/3/6/P	N/A
SAFETY & SECURITY	<u>Access Control Policy</u>	Current	27-Feb-14	Due for review	4/6/P	31-12-2017
	<u>Disaster Risk Management Policy Framework</u>	Current Old	Unknown	Due for review	19/13/3/P	31-12-2017
	<u>Disaster Relief Management Policy</u>	Current New	17-07- 2014	17-07-2017	19/13/3/P	31-12-2017
	<u>Fire Arm Free Zone</u>	Current Old	Unknown	Due for review	6/2/4/P	31-12-2017
	<u>Fire Arm Policy and Operational Procedures</u>	Current Old	Unknown	Due for review	6/2/4/P	31-12-2017
SPECIAL PROGRAMMES	<u>NMBM Socio-economic Empowerment Policy and Procedure Manual</u>	Current New	27-10- 2011	Under review	17/4/P	31-12-2017
SPORT, RECREATION, ARTS AND CULTURE	<u>Arts, Culture, Heritage and Creative Economy Policy</u>	Draft New	07-06- 2016		12/2/P	N/A
	<u>Events Policy</u>	Draft New		New draft	19/14/P	30-06-2020
	<u>Heritage Policy</u>	Current New		Due for review	12/2/P	30-06-2018
	<u>Nelson Mandela Bay Museums Policies, Code of Ethics and Rules</u>	Current Old	04-12- 2008	Due for review	19/14/P	30-06-2018

DIRECTORATE	POLICY TITLE	STATUS (Draft; Current Old; Current New)	ADOPTION DATE	REVIEW DUE DATE (Revision every 3 years unless determined otherwise)	REF. NO.	POLICY REVIEW COMPLETION DATE (day/mm/yr)
	<u>Public Libraries and Information Services Policy</u>	Current Old	Unknown	Due for review	19/9/P	30-06-2018
	<u>Special Areas</u>	Current Old	Unknown	Due for review	19/11/P	30-06-2018
	<u>Sport Policy</u>	Current Old	Unknown	Due for review	19/11/P	31-12-2018

2.5.1 POLICIES

Table 20 reflects the policies contained in the Policy Register of the Nelson Mandela Bay Municipality. The NMBM Policy Register represents policies adopted by Council, those under development and those to be revised over the next two years. The Corporate Services Directorate initiated a comprehensive policy development and review process during 2016/17 with the view of creating a policy framework that promotes sound human resources management, progressive training and development, fair and equitable labour relations, and rigorous information and communication technology management. This process is intended to be concluded by 31 December 2017. Thereafter, opportunities for policy harmonisation will be identified and pursued.

2.7 NELSON MANDELA BAY MUNICIPAL BY- LAWS

Table 21 depicts the Municipality's gazetted by-laws:

TABLE 21: NMBM By - Laws

BY-LAW	GAZETTE NO.	DATE OF GAZETTE
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
Constitution of the Republic of South Africa,	2322	24 March 2010

BY-LAW	GAZETTE NO.	DATE OF GAZETTE
1996: NMBM: Noise Control By-law		
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

The information gathered through the situational analysis has provided some direction in terms of development trends and challenges in Nelson Mandela Bay.

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 1959, 02km² 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: 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.

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 and 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 1959, 02km² 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).

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

3.2.3 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. For more detailed information on the Municipal SDF and Secort Plans within the SDF, please access NMBM Website at www.nelsonmandelabay.gov.za

(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 Bioregional Plan which was gazetted in March 2015 in the Eastern Cape Provincial Legislature as law. This 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.

(f) 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.

(g) 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.

(h) 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.

(i) 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.

(j) 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.

(k) 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.

3.2.4 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.

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.

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 and Character and identity. Focusing on these six elements, minimum standards are pursued to achieve an acceptable planning quality that will result in an improved quality of life for residents in these areas (for more detail on the

planning methodology outlined above, refer to the Sustainable Community Planning Guide, dated June 2007; also available on the municipal website: www.nelsonmandelabay.gov.za).

3.3 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 countries 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. For more

detailed information on the Municipal SDF and Sector Plans within the SDF, please access NMBM Website at www.nelsonmandelabay.gov.za

3.3.1 Catalytic Projects of NMBM

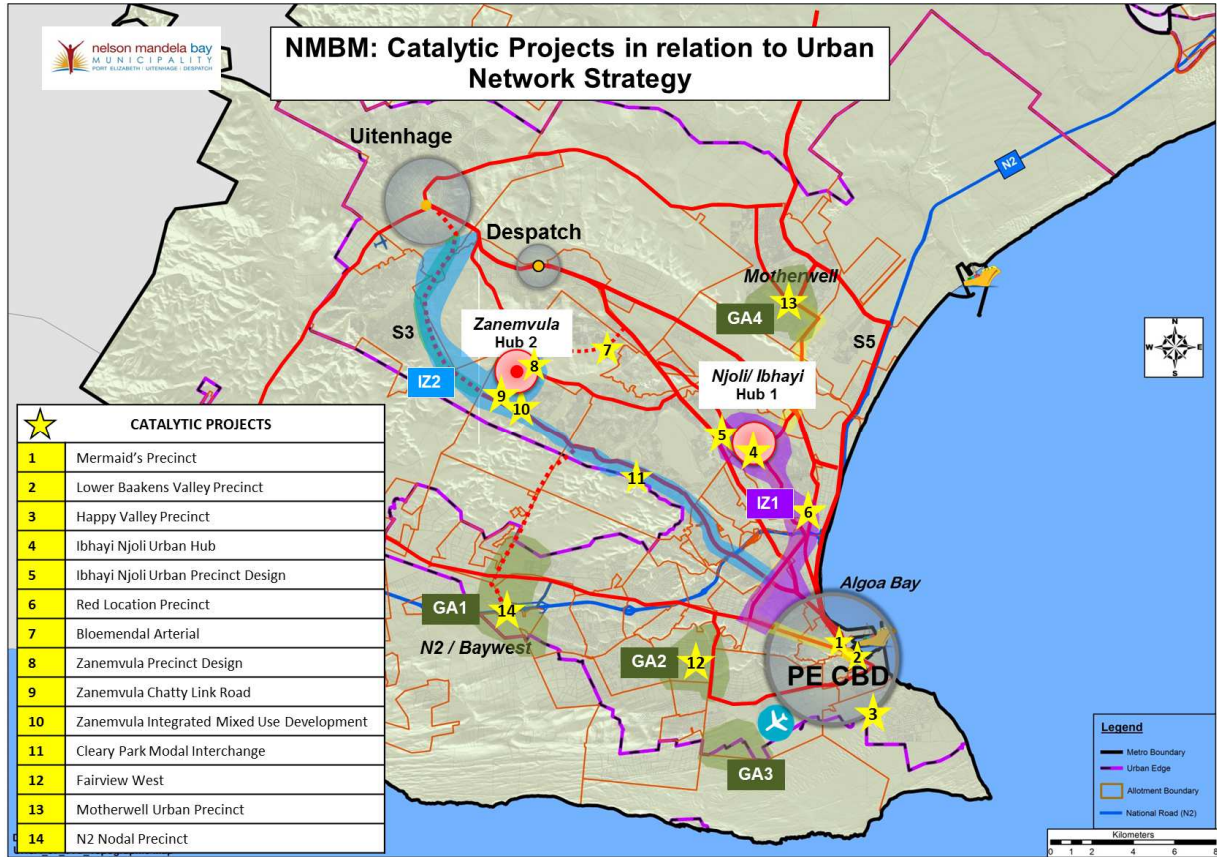


FIGURE 8: Catalytic Projects in the NMBM

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 key community stakeholders during the community needs analysis and needs prioritisation phases.

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 from 19 September to 27 October 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.

Annexure 11 reflects all issues coming out of the public participation programme held in September / October 2016. Five top priorities have been identified for 2017/18 financial year for budgeting purposes in consultation with Ward Councillors.

4.2 WARD BASED CAPITAL AND OPERATING BUDGET

To be tabled as Draft together with the 2017/18 Draft IDP and Budget

DRAFT

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)

Clinics targeted for 2016/17 implementation of Ideal Clinic Realization

Maintenance

TABLE 22: Department of Health Clinic Realization Maintenance

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 th Avenue Clinic
Motherwell CHC	Nomangesi Jayiya Clinic	Booyens Park Clinic
Kwazakhele Clinic	Du Preez Street Clinic	West-End CHC
Wells Estate Clinic	Laetitia Bam CHC	
Total: 6	Total: 6	Total: 5
Grand Total: 17		

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.

Two (2) of these two areas have been identified in NMBHD for poverty alleviation: Walmer-Gqebera and Helenvale, both areas fall 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

Infrastructural issues

Infrastructure projects for 2016/17:

- Upgrading of Letitia 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 National Department of Public Works

The Department has a Service Level Agreement (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:

Two (2) projects awarded funding Local and Regional Economic Development Grant Fund

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

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

TABLE 23: Department of Sports Recreation Arts and Culture

Department of Sport, Recreation, Arts and Culture (Performing Arts section)						
Cultural Industry Development						
No	Details of Project / Programme to be undertaken in 2017/18	Overall Budget Provision per project / programme (specify year(s) and if draft or approved budget)	Area (specify area / suburb / township in which project t / programme will be implemented)	Positive impact, sustainability and job creation opportunities created by the project / programme	Challenge(s) anticipated / experienced – both internally and externally	Recommendation(s) to address challenges
	Spoken word: Commemorating June 16 through poetry and music. 16 June 2017	R50,000: 2017/8	KwaZakhele	One day employment opportunity for six performing artists (poets, musicians and a photographer). Hiring of venue. Employment of a graphic designer to design flyers. Target: (7) short term employment opportunities created.	Insufficient budget. to employ more artists and market the event 12 – 14% to be paid to the Events Company (this will <u>reduce the budget</u>).	The Municipality to assist with the following : Remuneration of one of the performing bands. Marketing and promotion of the event. Hiring of Stage and sound requirements.
	Taking Theatre to the Streets: Celebrating the Women's Month through drama. 11 August 2017	R84,500: 2017/18	Central in Port Elizabeth	One day employment opportunity for Three drama groups. Two film-makers. One graphic designer. Hiring of venue. Target: (9-10) short term employment opportunities created.	Insufficient budget. to remunerate the performing artists and market the event 12 – 14% to be paid to the Events Company (this will reduce the	The Municipality to assist with the following: Remuneration of one of the performing drama groups. Marketing and promotion of the event. Hiring of Stage and sound

No	Details of Project / Programme to be undertaken in 2017/18	Overall Budget Provision per project / programme (specify year(s) and if draft or approved budget)	Area (specify area / suburb / township in which project t / programme will be implemented)	Positive impact, sustainability and job creation opportunities created by the project / programme	Challenge(s) anticipated / experienced – both internally and externally	Recommendation(s) to address challenges
					budget).	requirements. Hiring of the venue (the Athenaeum).
	Mamela Arts Festival: celebrating our diverse heritage through folk music, jazz and dance. 22 September 2017	R138,500: 2017/18	The PE Opera House	One day employment opportunity for Four performing groups. Two film-makers. Three sound technicians. One graphic designer.	Insufficient budget. to remunerate the performing artists and market the event 12 – 14% to be paid to the Events Company (this will <u>reduce the budget</u>).	The Municipality to assist with the following: Payment of one performing group. Marketing and promotion of the event. Hiring of Stage and sound requirements. Hiring of the venue (the Athenaeum).

Table 23 shows the number of programmes and projects planned by the department for implementation and the various areas targeted for such projects.

4.3.1.4 Department of Human Settlements

Tables 24 and 25 respectively reflect largely on projects for implementation by the department of Human Settlement and the areas that will be benefiting from the planned projects.

TABLE 24: Department of Human Settlement

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

TABLE 25: Department of Human Settlement Projects

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
TOTAL	2810

4.3.1.5 Department of Safety and Liason

TABLE 26: Department of Safety and Liaison

Programme	Activity and Benefiting Area	Budget
Municipalities supported with Community Safety Forums (CSFs)	Convene consultative sessions with NMBM on the implementation of the CSF Policy Support municipalities to establish CSFs	R25000

Table 26 are the planned programmes by the Department of Safety and Liaison for the NMBM.

4.3.1.6 Department of Rural Development and Agrarian Reform

TABLE 27: 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	30 heifers 2 bulls 1 boer goat	
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Planned projects by the Department of Department of Rural Development and Agrarian Reform to be implemented in the NMBM are reflected in Table 27

4.3.1.7 Department of Social Development

TABLE 28: 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 Cor-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 00

Planned projects by the Department of Social Development to be implemented in the NMBM are reflected in Table 28.

4.3 State Owned Enterprises

Various programmes and projects to be implemented by various SOEs are reflected in Table 29.

TABLE 29: State Owned Enterprises Projects

Name	Details of Project/Programme	Overall Budget per project/programme	Area (Ward number/suburb/township in which project/programme will be implemented)
Transnet Freight Rail	New concrete slab for CAB Depot at Deal Party	R11 000 000	Ward 60 – Deal Party
	Fencing of the New Brighton Shunting Yard	R1 500 000	Ward 60 - Deal Party
SANRAL	Bramlin to Soutwerke (Special Maintenance)	R8.6 million	Bramlin
	Colchester to Nanaga (Reseal)	R41 million	Colchester
	Colchester Walkways	R6.6 million	Colchester

Name	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township in which project/programme will be implemented)
	R75 Commercial Road to Joe Slovo (Rehabilitation and access consolidation)	R250 million	Joe Slovo
COEGA IDZ (2014 – 2023 Horizon)	Project Mthombo – Oil Refinery	Est. R76 billion	Nelson Mandela Bay
	Combined Cycle Gas Turbine – Power Station	Est. R40billion	Nelson Mandela Bay
	Coega Manganese Terminal	Est. R27billion	Nelson Mandela Bay
	Rail Upgrade	Est. R2billion	Nelson Mandela Bay
	Seawater Desalination	Est. R500 million	Nelson Mandela Bay
	Renewable Energy (wind, solar, biofuels)	Est. R2.8billion	Nelson Mandela Bay
	Aquaculture Complex	Est. R2billion	Nelson Mandela Bay
	Return Effluent System	Est. R1.2billion	Nelson Mandela Bay

4.5 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.

4.6 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 needs to support 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.

One of the partners for youth development 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. Through this relationship a program which seeks to provide young entrepreneurs an opportunity to access both the financial and non - financial business development programmes.

Youth Development Projects

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. Table 30 reflects on some of the training needs identified by the youth.

TABLE 30: Youth Development Projects

Project	Performance Indicator	Enablers (Partners)	Estimated Budget
Harambee Partnership	Number of unemployed youths trained and upskilled	NMBM, Harambee	R10 000 000
Youth-focused public participation	Number of youth-focused public meetings	NMBM	R1 000 000

4.7 Special Sectors:

This sector comprises; People with Disabilities (PWDs), 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 2016/2017 financial year.

- Skills development for people with disabilities
- Technical Schools for people with disabilities
- Rectification of houses
- Patrollers in ward 14 request for municipal support-boots, reflector and jackets.
- People with Disabilities should be considered when the Municipality creates jobs
- Houses that are accessible to People with Disabilities
- Rectification of houses for PWDs
- Provision of houses for PWDs
- Sport facilities for PWDs
- Economic development support for PWDs
- Satellite police station to accommodate PWDs
- Skills development for PWDs
- Bucket eradication
- Developing 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 approach by each of the municipality's directorates for achieving strategically focused delivery in six key areas. These strategic focus areas are defined in terms of the following:

THE WELL RUN CITY

A well-run city stops corruption improves service delivery and creates jobs where dedicated and qualified officials serve the people. A well-run city works for the people and improves the quality of life through access to better quality services.

THE OPPORTUNITY CITY

An opportunity city expands access to opportunities for its residents by creating an enabling environment for businesses to invest, grow and create jobs. It is a city that expands access to libraries and recreational facilities so that residents can pursue their full potential. Nelson Mandela Bay is a city of rising opportunity for all – because without opportunity there can be no future.

THE SAFE CITY

A safe city builds safe communities where families can thrive. People feel safe when they trust their city will safeguard every aspect of their community's welfare and ensure that their freedom has meaning. Safety means living in environments that are clean, secure and enhance the health of those who live in them. There can be no real freedom without safety.

THE INCLUSIVE CITY

An inclusive city brings people together and improves access to opportunities and services for all. In an inclusive city people from all walks of life can live, work and play together in pursuit of redress and reconciliation – one city with one future.

THE CARING CITY

A caring city listens to the people and is responsive to their needs. Vulnerable members of a caring city are supported to access a better quality of life. A caring city will ensure transparency and accountability to the residents. It is a city where corruption is stopped and service delivery is improved, because we care.

THE FORWARD THINKING CITY

A forward thinking city takes the dreams and aspirations of their residents to heart. Multi-generational planning that leaves a legacy for our children and our children's children. It is only possible when leaders think and plan for the future. A forward thinking city addresses the challenges of our society proactively, innovatively and sustainably.

A city aligned to these strategic focus areas is one with a solid foundation in essential basic services provision, well-structured road and intermodal networks, as well sustainable human settlements, where all citizens have a safe and healthy environment. Through delivery under these 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

The NMBM is both a Water Services Provider and a Water Services Authority, in terms of national legislation, and is responsible for the provision of water and sanitation services within the Metro.

The Water Services Act (Act 108 of 1997) required the development of a 5-year Water Services Development Plan (WSDP). The Metro is entering a new 5-year cycle, and the WSDP and its supporting documents will be redrafted to support the new IDP.

Longer-term planning is essential in a well-run Metro. The Water and the Sanitation Master Plans cover a period of 15 to 20 years, identifying opportunities to develop water and sanitation options and services to accommodate increasing growth.

These two documents will also be reviewed to meet the needs to the new WSDP. The review of both will commence in the 2017/18 financial year.

The operational focus areas of Water and Sanitation are aligned to achieve the following:

- Water Management and Bulk Water services, including :
 - Storage (Dams)
 - Water Treatment
 - Bulk reservoir storage and bulk distribution
 - Water conservation and water demand management.
- Water distribution reticulation :
 - Water reticulation
 - Reservoirs
 - Pump stations
- Wastewater conveyance:
 - Sewer reticulation
 - Pump stations
- Wastewater treatment:
 - Treatment of sewage, both domestic and industrial
- Plant Maintenance:
 - Electrical maintenance
 - Mechanical maintenance
 - Instrumentation
- Planning and Research:
 - Research into new technologies, in a quest for innovation to better provide appropriate service levels

- Master planning of water and sanitation infrastructure to accommodate growth
- Design for the implementation of bulk water and sanitation infrastructure
- Optimal utilisation of the asset management information system

The Metro is determined to respond quickly and efficiently to all water leaks and bursts, and disruptions in water service. Equally, it is important to react promptly to sewage spillages. To achieve this, the Operations (call) centre is operated 24 hours a day, 7 days a week, and is accessible to all residents via the toll-free number 0800 20 5050, or the email address waterleaks@mandelametro.gov.za. Complaints are received, dispatched and monitored to completion.

The software used in the Operations Centre allows the NMBM to monitor the time it takes to deal with problems.

The current turnaround times of 24 hours for water bursts and sewage spillages are considered satisfactory. The turnaround time of about 15 days for leaks is not. The Metro has commenced with the process of employing additional superintendents, plumbers and installation inspectors. Every possible alternative will be pursued in the quest to reduce the wastage of water through leaks and bursts to comply with international best practice.

5.2.1.1 Water Service

Access to water service is a vital prerequisite for restoring the dignity of local communities however this is also key to supporting a growing economy. The key focus is the provision of a sustainable water service that addresses the needs of the Metro by:

- Providing water for domestic use including the indigent.
- Providing water to support economic development.

- Ensuring all water supplied is safe.
- Develop infrastructure to support for future growth.

A. Water Supply System

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

Western System:

The Western System provides water to the Metro from the Churchill and Impofu Dams on the Kromme River near Humansdorp. The Churchill Dam is owned by the Metro. The Kouga Dam is situated on the Kouga River and supplies water to the Gamtoos Irrigation Board and also feeds into the Loerie Dam downstream from where the Metro abstracts water. This system has become prone for droughts and therefore augmentation of water from other system that does not fall in the same rainfall area was important.

Eastern System:

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

Secondary System:

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

Rainfall of the Region:

The Metro falls in a summer rainfall region, with a mean annual precipitation of 600 mm. The area experiences periodic droughts and the increase in water demand has exceeded the safe yield of the supply dams. This places risk on the assurance of supply to the Metro.

The Water Master Plan addresses these constraints and recommends that the Nooitgedagt Coega Low Level Scheme be implemented. The first phase of this scheme has been completed, with Phase two is schedule for completion in July 2017. Phase 3 is being implemented via direct funding from DWS by Amatola Water as the implementing agent with an anticipated completion date of December 2019.

Further to the WMP, the infrastructure to support development in the NMBM is as follows:

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

B. Key Strategic Goals

- (a) Provision of safe drinking water compliant to SANS 0241.
- (b) Provision of a sustainable water supply.
- (c) Implementation of the Water Master Plan.
- (d) Transformation of the Municipality into a world-class water service provider.
- (e) Ensuring financial accountability and sustainability.
- (f) Implementation of the comprehensive Customer Care and Management Strategy.
- (g) Ensuring water quality, sustainability and affordability at all times.
- (h) Reduction of Non-Revenue Water

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

C. Critical Challenges

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

Strategies to address the aforementioned challenges

- (a) Installation of communal standpipes in informal settlements within the urban edge.
- (b) Implementation of the approved Integrated Water Resources Management Strategy to reduce water losses.
- (c) Installation of revenue management devices to ensure the supply of 8 kl/month free basic water to indigent households, whilst reducing water wastage.
- (d) Provision of bulk infrastructure to support the Housing Programme and developmental needs.
- (e) Mobilisation of additional financial resources to support infrastructure development and maintenance.
- (g) Implementation of the following projects to ensure the long-term water supply sustainability of Nelson Mandela Bay:
 - Nooitgedagt Low Level Scheme (Drought mitigation project).
 - Groundwater exploration.

- Water conservation and water demand management.
- Return effluent scheme.
- Pre-feasibility study on Sundays River return flows.
- Pre-feasibility study on the desalination of sea water.

(g) Funding needs to address the backlog in maintenance are reflected in Table 33.

TABLE 33: Water Backlogs

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

5.2.1.2 Sanitation

Access to sanitation services is a vital prerequisite for restoring the dignity of local communities however this is also key to supporting a growing economy. The NMBM has formulated a Water and Sanitation Bylaw during 2010 which, amongst others, governs the discharge of wastewater into sewers, with which both domestic users and commercial / industrial users must comply.

The key focus is the provision of a sustainable sanitation service that addresses the needs of the Metro by:

- Conveying sewage in an environmentally safe manner.
- Treating sewage to meet legislative standards that is not harmful to the environment.
- Conveying and treating commercial / industrial sewage to support business development.
- Develop infrastructure to support for future growth.

The Sanitation Master Plan strives to address the above with the infrastructure to support development in the NMBM is as follows:

- Sanitation Infrastructure:
 - Wastewater Treatment Works: 7
 - Pipelines: 3400 km
 - Pump Stations: 78

Key Strategic Goals:

- (a) -Provision of basic sanitation (i.e. Eradication of Buckets)
- (b) Transformation of the Municipality into a world-class sanitation service provider.
- (c) Ensuring financial accountability and sustainability.
- (d) Implementation of the comprehensive Customer Care and Management Strategy.

- (e) Ensuring treated effluent quality compliance to the relevant standards. The discharge permits/licenses from the various wastewater treatment works are in place with the Department of Water Affairs and Forestry.

Critical Challenges:

Table 34 reflect the total number of buckets within the NMBM still in circulation within a given time period. What is very significant in the statistics reflected in Table 34, is a significant drop in the number of buckets that were in circulation during June of 2016 (16317 buckets).

TABLE 34: Bucket Eradication Programme

DATE	PAIL / BUCKET COUNT
April 2005	30 288
July 2010	23 479
November 2013	20 893
June 2016	16 317

- (a) Emergence of informal settlements in areas that are not demarcated for human settlements development.
- (b) High maintenance backlog.
- (c) Limited financial resources to maintain and develop new infrastructure.

Strategies to address the afore-mentioned challenges:

- (a) Bucket eradication:
- a. Informal Settlements:
 - i. Communal Container Ablutions
 - ii. Communal Toilets
 - iii. Plumbed free-standing toilets.
 - iv. Waterless, maintenance-free individual toilets.
 - v. Waterless, municipality-maintained individual toilets, portable flushing toilet & chemical toilet.

- b. Formal Settlements:
 - i. Metro House construction
 - ii. Slab and toilets (New tender required)
 - iii. Individual toilet (New tender required)
- (b) Provision of bulk infrastructure to support the Housing Programme and developmental needs.
- (c) Implementation of the following projects to ensure the long-term wastewater treatment capacity for Nelson Mandela Bay:
 - a. Bulk sewers (Swartkops, Motherwell, Driftsands, Lorraine sewers, etc.)
 - b. Upgrade of wastewater treatment facilities (Fishwater Flats, Kelvin Jones, KwaNobuhle, Driftsands, etc.)
- (d) Mobilisation of additional financial resources to support infrastructure development and maintenance.

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

TABLE 35: Funding for Backlogs

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

In pursuing the above supporting objectives, the following five-year performance plan was introduced to achieve the provision of portable water and sanitation to all. Table 35 reflect the funding requirement required to address the maintenance backlogs.

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) Fuel Levy 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.
- 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.
- 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).

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. A new stormwater maintenance plan is currently being developed, this maintenance plan will be ongoing and will give effectiveness to maintenance operations

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, for existing and proposed housing and commercial developments to give guidance on development potential of land.

A Bridge and Culvert Management Systems exists, these inspections are ongoing

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 doing so, 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 development of an Integrated Public Transport System (IPTS) is intended to transform the public transport sector from informal to formal. The key characteristic of the system is improved access between residential areas and major economic nodes.

The city is divided into five service areas as follows:

- Contract Area 1: Motherwell
- Contract Area 2: Njoli
- Contract Area 3: Cleary Park
- Contract Area 4: Western Suburbs
- Contract Area 5: Uitenhage

A Starter Service will be implemented in a phased approach and will cover the following routes within the next three years:

Trunk Routes

Cleary Park – PE – CBD – Summerstrand

Njoli – PE CBD – Summerstrand

Main Route

KwaNobuhle – Uitenhage CBD

The concept envisages the transformation of the entire transport network over a short length of time. Local operators, through their respective associations, are currently in the process of converting to commercial entities (Vehicle Operating Companies) in order to prepare for contract negotiations.

5.2.2.4 Roads and Stormwater Backlogs

- (a) Roads and Stormwater maintenance backlogs (approximately R3.445 billion for maintenance and R3.7 billion for the tarring of 683km roads).
- (b) R1.25billion required for Roads that required additional capacity (short-term projects), Roads required for access and connectivity and Non-motorized transport projects.
- (c) Risk of flooding and community health and safety hazards due to poor stormwater infrastructure (estimated stormwater infrastructure backlog is R700 million; bridge and culvert structures backlog is R450 million, and the implementation of the Stormwater Master Plan R1.0 billion).

5.2.2.5 Roads and Stormwater Operational Strategy

- Operations and maintenance of the municipal roads and stormwater infrastructure will be as per the **NMBM SERVICE DELIVERY CHARTER**
- Efficient and effective services will be delivered with improvements being made in the following areas:
 - Improving road and stormwater designs and construction methods
 - Develop alternative cost effective materials to repair roads
 - The development of a complaint register that will highlight problem areas
 - Ensure that all work by service providers within the road reserve be better controlled.

- Stricter monitoring of Contractors to establish adherence to standards
- In-house training of engineers and of scarce artisan skills
- Lobby South African National Roads Agency Limited and initiate MOU for funding partnership agreement and best practice initiative
- Reduce reliance on external service providers by balancing internal capacity with outsourcing.
- Reduce approval timeframes to initiate and fast track development
- Enhance interaction with statutory institutions and associations to develop inhouse capacity
- Increase communication frequency with Councillors and other community structures
- To unbundle maintenance contracts and provide opportunities to SMMEs
- Review tender processes for equal distribution of work to all
- Value for money mentality to deliver more and better products
- Improve overall travel time which is critical to businesses, by installing advanced traffic control equipment.

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 in a safe, secure and affordable manner. That allows for the economic growth and sustainable energy needs of a rapidly growing region.

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. The need to fund and implement basic services to the informal sectors is rapidly becoming a priority. To this extent, the municipality is considering innovative funding and technical models for these informal areas.

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. Carbon emission reduction and climate change mitigation have consequently become local priorities. The need for “SA INC” to save and become more efficient users of electricity is imperative.

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 new financial year.

5.2.3.1 Towards a Smart City

The NMBM is committed to developing and implementing a Smart City programme. 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 forth coming. 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 more than 8% of electricity sales. A main driver in keeping a Utility’s electricity affordable is the management of these losses. An active loss reduction strategy is being implemented.

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. Customer Services is enhanced and the more efficient operative trends to enhance the suitability of NMBM to be an investment destination of choice.

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 fees are then sourced internally to cover the shortfall. The numbers of houses built in a financial year are such a nature that funding received from DOE and the NMBM internal funding can electrify all the houses.

There currently exists no backlog in electrification of formalized 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 approximately 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 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 nits 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 registered existing graduates within the bursary programme.

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

Since the 2012/13 financial year, the implementation of this Programme has yielded profound results for the Municipality, particularly in providing the necessary capacity in areas of scarce skills. 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 NMBM, together with private enterprise, is facilitating the establishment of renewable energy source 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 NMBM meeting 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 included 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 total electricity sales. A main driver in keeping a Utility's electricity affordable is the management of these losses. An active loss reduction strategy is being implemented.

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 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 recover 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 solution 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 installations, 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.

5.2.4 INTEGRATED HUMAN SETTLEMENTS

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

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

Outputs 1 and 2 of Outcome 8 provide for the upgrading and improvement of informal settlements. In terms of this, the Municipality has an Informal Settlements Upgrading Plan, which was approved by Council in 2008, to guide the upgrading of informal settlements. The purpose of the Plan is to eradicate informal settlements by 2016, but this is directly linked to available grant funding from Provincial and National Government.

The Plan includes the upgrading of 105 informal settlements, which comprise 52 *in situ* upgrades and 36 full relocations. Altogether, 40 in-situ areas have been upgraded up to June 2016 (four in the 2015/2016 financial year) and sixteen Greenfields have been developed for relocation (one within the 2015/2016 financial year).

Housing Delivery

During the 2015/2016 financial year, the Municipality managed to build 1 235 units in the following areas: Missionvale Garden Lots, Motherwell, Rosedale, Uitenhage, Soweto-on-Sea, Joe Slovo, Walmer and Wells Estate. Altogether 784 rectification units were completed in various metro projects. The Municipality managed to achieve 3 802 beneficiaries approved out of a total of 4 471.

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, the NMBM built housing units for the poor and reached out just over 60000 households in the Municipality.

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

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. The relocation targets of the municipality and the timeframes within which such plans are envisaged to take place are reflected in Table 36.

TABLE 36: Relocations Programme

Type of Service	2015/16 Target	2015/16 Actual
Number of households relocated from Stressed informal settlements and other servitudes to Greenfield development areas	1200	550

Relocations in the NMBM (2015/2016) *Source: NMBM Annual Report*

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. Examples of Strategic Land Parcels identified for possible Human settlements Development as part of the NMBM Human Settlements Plan and are subjected through feasibility studies are reflected in Figure 9.

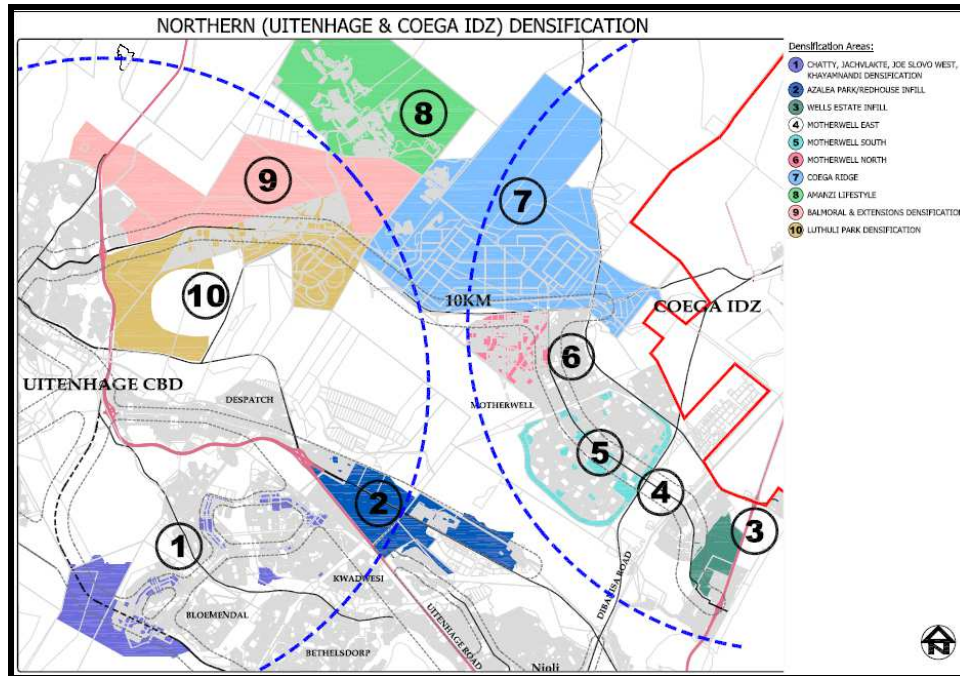


FIGURE 9: Northern (Uitenhage and Coega IDZ) Densification.

(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 300m² 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 above-mentioned 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 and possible solutions

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 are still visible. 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, the 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).

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.

5.2.5 PUBLIC HEALTH

KPA – Basic Service Delivery and Infrastructure Development

1. Public Health Directorate

The focus of Public Health is to improve the health and quality of life of people and the environment through strategic key **Caring and Forward Thinking** interventions such as prevention and treatment of pollution elements and diseases, on-going medical surveillance and natural environment protection.

These key strategic interventions are carried out by following sub-directorates of Public Health:

- Waste Management – *Clean City*
- Environmental Management – *Cares for the natural environment*
- Environmental Health – *Cares for the wellbeing of the residents*
- Parks and Cemeteries – *A Green City -*
- Occupation Health and Wellness – *Cares for the Employees*
- HIV AIDS and TB – *Caring for a long Healthy Life*

2. The Integrated Environmental Management Plan - Sector Plan

Integrated environmental management (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 well tabulated below.

For the IEMP to gain traction within NMBM, in 2012 Council adopted the Integrated Environmental Policy (IEP) and it 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 still 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.

3. National Development Plan (NDP 2030 Vision)

The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term based plan. In this plan a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard.

a) Alignment of Public Health with National Development Plan

For the National Development Plan (2030) to be relevant and effective, National Government has formulated a refined outcomes-based model (12 Outcomes) for implementation of this massive National Plan. Each Ministry is therefore responsible for implementation of the relevant goals and objectives of the National Development Plan through a structured outcome-based approach in order for the Provinces and Local Government to input and improve the delivery of the NDP.

Public Health is therefore attending and inputting to the NDP through:

- I) **Outcomes 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"**.
- II) **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.*

4. Mission of Public Health in the Institution

Public Health is: *committed, through a process of community involvement, to rendering competitive Health and Environmental services through developmental programs to improve the quality of life of 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 Plan (IEMP) of the IDP as follows:

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TABLE 37:

Legislation:		Summary:	Implications for NMBM:
The National Environmental Management ACTS:	Protected Areas Act, 2009 (Act No. 15 of 2009)	Provides for the assignment and protection of national parks and nature reserves within municipal jurisdictions, including ecologically viable areas.	The Municipality has eleven nature reserves, of which two are undergoing proclamation in terms of this Act.
	Biodiversity Act, 2004 (Act No. 10 of 2004)	Has reformed South African legislation on biodiversity.	As a result of this Act, DEDEA has now gazette (January 2015) the Bioregional Plan of the NMBM.
	Integrated Air Quality Act, 2014 (Act No.1 of 2014)	Has reformed legislation regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development. The act now includes the monitoring of greenhouse gasses as an indicator for climate change	Following the full promulgation of the National Environmental Management Air Quality Act, 2004 (Act 39 of 2004) on 1 April 2010 the NMBM became a <u>licensing authority</u> for all activities in its jurisdiction listed in terms of section 21 of the Act.
	Integrated Coastal Management Act, 2014 (Act No. 36 of 2014)	Has established a system of integrated coastal and estuarine management in the Republic.	Through this Act, the second generation of the NMBM Integrated Coastal Management Plan was completed in 2015
	Waste Act, 2014 (Act No. 21 of 2014)	Has reformed legislation regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution.	The NMBM is currently formulating a second generation of the Integrated Waste Management Plan and is expected to be completed during 2015.
The Water Services Act, 1997 (Act No. 108 of 1997) Section 156	Read in conjunction with Part B of Schedule 4 of the Constitution of the Republic of South Africa (Act No. 108 of 1996),		

	vests in Municipalities the executive authority and responsibility to support and strengthen their capacity to manage their own affairs, to exercise their powers and perform their functions.	
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)	Provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety, arising out of or in connection with the activities of persons at work; the establishment of an advisory council for occupational health and safety; and for matters connected therewith.	The Accounting Officer is the ultimate person responsible for the adherence to the Act and its regulations. The Sub-Directorate Occupational Health, Safety and Wellness is supporting the Accounting Officer in ensuring that his mandate is discharged effectively within the Institution.
National Health Act, 2004 (Act No. 26595 of 2004)	Provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services; and to provide for matters connected therewith.	The Municipality is implementing intervention strategies to respond to the challenges of HIV/AIDS and TB both internally and externally. Each intervention is linked to the priority areas, goals and objectives of the current National Strategic Plan (NSP 2011-16).

TABLE 37: Overarching Legislations within the Public Health Directorate

Fundamental to the legislative prescripts is the formulation of various IDP Sector Plans that facilitate implementation of the NDP, IDP and the IEMP thereby improving service delivery. Table 37 highlight some of the key legislative prescripts that influence all plans developed by the Public Health Directorate within the Nelson Mandela Bay Municipality.

Public Health prouds itself for being mandated to create and monitor the quality life for the people by establishing functional recreational and green space, ensuring the City is clean, caring through monitoring the well-being of people in order to improve their quality of life, caring for the natural environment and caring for a long healthy life.

In rtying to address a number of challenges within the Directorate, Table 38 contains some of the strategies aimed at addressing a number of challenges engulfing the Public Health Directorate.

TABLE 38: Programme to deal with Public Health Challenges

Issue / Challenges	Forward Thinking Action Plans
Rampant illegal dumping discrediting the quality of life	Formulation of well-resourced and phased plans: a) War on Waste b) Solid Waste Diversion and Beneficiation
Reduction of landfill air space	Initiating a: a) Solid Waste Diversion and Beneficiation Project b) Landfill Gas Extraction Project
Lack of land availability for expansion and establishing new cemeteries due to competing land uses	
Lack of adequate passive recreational parks	
Increased levels of water and river systems	Formulation of master water and sanitation infrastructure development plans to improve the quality of rivers
Vulnerability of the residents and infrastructure to the impacts of frequent climatic events	Formulation of a: a) City wide Climate Change Action plan b) Review of the Air Quality Management Plan
Increase transmission of communicable diseases	Formulation of a an HIV/AIDS and TB Strategy
Inadequate by-law enforcement	Prioritizing recruitment of Rangers as a revenue generation mechanism

5. A 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 2016/17 financial year. It address 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, it has to focus to key challenges the City is experiencing and inhibiting it to be a Clean City through various well defined interventions such as:

a) Illegal Dumping Strategy

In 2010 NMBM Council approved the Illegal Dumping Strategy meant to ensure the eradication of mostly aggregate (builders rubble), replenish old fleet and to ensure gradual and phased increase of frequency of collection are conducted and financed.

It was envisaged that the plan will be implemented in three phases namely:

- i) Immediate actions – i.e., enforcement, awareness, media, By-law fine schedule, identification of redundant municipal land.
- ii) Short term actions – i.e., Community and public awareness, hotspots management, community employment projects.
- iii) 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.

b) A War on Waste

On the 12 January 2017, Executive Mayor Athol Trollip was quoted in The Herald Newspaper as saying *“you can’t have a best practise state of the art world class projects, unprecedented in South Africa that are not complimented by a well-run internal Waste Management Service”*

The Solid Waste Diversion and Beneficiation Project has to be well complimented by a systematic well-oiled institutional service that actively feeds and encourage more waste to be diverted from landfill. However, a carefully crafted program that is integrated within and supports the whole concept of Solid Waste Diversion and Beneficiation is essentially required.

It’s out this backdrop that a multi-facet approach has been conceptualized to upscale and upgrade the waste management service in the Metro through the following community based key mechanisms and drivers:

- a) Waste Surveillance and Cleansing
- b) Eradication of Illegal Dumping Through Plant and Equipment

- c) Waste Awareness
- d) Waste Enforcement

c) 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 objective 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 2017/18 financial year.

d) Landfill Gas Extraction Project

The Waste Diversion and Beneficiation Project has given birth to this critical project to ensure the methane gas that is currently contributing to greenhouse gasses in the atmospheres is optimally utilized by generating green electricity for City and slowly freeing up the use of fossil-based fuel for generation.

The project is expected to be fully implemented during 2017/18 financial year.

e) Implementation of Co-operatives Program

In a bid to create community broad based employment, Public Health had assisted the Municipality to form a series of Waste Co-operatives in the Metro. By the nature that co-operatives are structured, a no of families are provided with no of job opportunities which when stimulated to effective performance management translate to improved service delivery on the ground.

Currently the 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 and should be operational during the 2016/17 financial year.

f) Domestic and Trade Waste Collection

- I) Provision of weekly kerbside collection service to ± 163328 formal households on the black bag system.
- II) 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
- III) Weekly collection of black bags to ± 15765 households in informal areas and areas where collection vehicles cannot get access.
- IV) Six community Co-operatives are currently involved in waste collection services to ± 24756 households, and it is anticipated that this number could increase significantly in the next 6 months.
- V) A yearly total of ± 2090 points are scheduled for trade collection.
- VI) NMBM has got Waste Drop-Off Facilities throughout the City. A total 19 formal facilities and 33 informal facilities are currently serviced.

g) Waste Landfill Sites Management

Presently there are 2 regional landfill sites that are servicing the entire Municipality and are operating within their permit conditions.

- I) Arlington - 359 334 tonnes during 2015
- II) Koedoeskloof - 275 845 tonnes during 2015
- III) Ibhayi (Closed – to be rehabilitated)
- IV) KwaNobuhle (Closed to be maintained)
- V) 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 oncoming years.
- VI) 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 200 jobs are created.

6. 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 to all NMBM citizens conducted through a Theme - Based Approach which is aligned to both International and National Environmental Days. Ensuring that all local communities, 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.

a) Biodiversity

NMBM is rich in biodiversity and ecological assets, which are rapidly being compromised due to unsustainable land-use practises, overgrazing, alien vegetation infestation, pollution and other environmental changes.

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 SDF's. 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 (CBA's) 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 Act (2013) activated and triggered processes and into the future.

b) Minimizing the Impacts of Climate Change

In the 21st century, climate change is known 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:

- I) Climate mitigation: action taken to reduce or eliminate the source of greenhouse gases or to enhance the absorption of greenhouse gases (“carbon sinks”)
- II) 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 Programs) 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.

NMBM commissioned in November 2014 the formulation of:

- I) Climate Change Scenario Planning and Modelling exercise
- II) Climate Change Response and Adaptation Action Plan
- III) Green Economy Action Plan
- IV) State of Energy Report for the Metro

All these reports were completed during the 2015/2016 financial year. The 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.

c) 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.

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 went through the Provincial Legislature processes for gazetting so as to give effect to the protection of coastal sensitive areas, provide adequate access to the people and guide development along the coast.

7. A Green City

Parks and Cemeteries 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.

Municipality is currently maintaining play parks and cemeteries. Cemeteries have reached capacity and are still operational.

The Municipality is rendering a parks and cemetery service concentrates on the following key initiatives:

- I) Upgrading Major Parks to be strategic spatial centres of social cohesion and diverse recreation.
- II) Beautification and horticultural development of City areas
- III) Developing and upgrading of City Cemeteries through aspiring to a spiritual notion of beautifying and provision of adequate respect to these last resting areas.

The Public Health Standing Committee for Public Health has approved in 2015 that Parks formulates 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.

8. Caring for the well-being of the People

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:

- I) Determining water quality and availability as a deterrent to pollution, contamination and protection of water sources.
- II) Implementing environmental health promotion and hygiene awareness
- III) Monitoring food safety and hygiene.
- IV) Monitoring solid waste practices and waste water disposal
- V) Conducting health surveillance at designated premises.
- VI) Monitoring control over communicable diseases.
- VII) Ensuring control and monitoring of vectors and stray animals.
- VIII) Monitoring environmental pollution, including air and noise pollution.
- IX) Monitoring and ensuring control over the disposal of the dead.
- X) Monitoring and ensuring adherence to all health standards during traditional circumcision practices.

9. Cares for the 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:

- I) An integrated, sustainable employee health and wellness management system; and
- II) A sustainable occupational health and safety management system

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

- I) On-going medical surveillance (statutory and executive) of employees and serving Councillors.

- II) Sick absenteeism analysis and specialist intervention.
- III) Financial education and debt management programme.
- IV) Support mechanisms aimed at reducing substance abuse and promoting responsible alcohol use utilizing the NMBM Substance Abuse and Addiction Policy (2011)
- V) Development and implementation of an Occupational Health and Safety Management System Standard (OHSAS) (18001:2007) for hazard identification, risk assessment and control.
- VI) Construction safety management.

a) Workplace HIV and AIDS

The Municipality is implementing intervention strategies to respond to the challenges of HIV and AIDS in the workplace. Each intervention is linked to the priority areas, goals and objectives of the current National Strategic Plan (NSP 2011-16).

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

10. Caring for a long healthy life

a) Substance Abuse Community Services

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 & TB. NMBM continues to foster partnership with public and private sectors towards the cause.

Efforts towards strengthening coordination of the Metro HIV/AIDS TB multi-sectoral response culminated in the NMBM convening after a two day summit on HIV/AIDS & 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 foundation for the following declaration:

- I) Revival of Intersectoral Forums/ Cluster Forums
- II) Establishment of Interim AIDS Council Structure
- III) Adoption of input from summit delegates for development of NMB HIV/AIDS TB PLAN(2014-2016)

- IV) Adoption of WAR ROOM Programmes/ Projects at ward level to address Socio Economic, Developmental and Human Rights issues.

b) Key Strategic objectives for NMBM HIV and AIDS, STIs and TB Plan

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

TABLE 39: Solid Waste Delivery

Solid Waste Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households
	Actual	Actual	Actual	Year 0
	No.	No.	No.	Actual
	No.	No.	No.	No.
<u>Solid waste removal: (minimum level)</u>				
Removed at least once a week	175,057	168,430	200,022	307,811
Minimum service level and above sub-total	175,057	168,430	200,022	307,811
Minimum service level and above percentage	52.4%	51.9%	61.7%	93.1%
<u>Solid waste removal: (below minimum level)</u>				
Removed less frequently than once a week	139,082	133,308	101,716	0
Using communal refuse dump	17,162	15,662	15,468	14,968
Using own refuse dump	0	0	0	0
Other rubbish disposal	2,516	6,852	6,852	6,852
No rubbish disposal	190	40	234	893
Below minimum service level sub-total	158,950	155,862	124,270	22,713
Below minimum service level percentage	47.6%	48.1%	38.3%	6.9%
Total number of households	334,007	324,292	324,292	330,524

Solid Waste Service delivery levels *Source: (NMBM Annual Report 2015/2016)*

Table 39 reflect on the status of solid waste removal within the Nelson Mandela Bay Municipality. **Public Awareness and Communication**

- Develop Public Awareness Strategy and Plan.
- Review Public Awareness and Education Programme.
- Review Complaints Management System.

5.2.5.1 Parks and Cemeteries

5.2.5.1.1 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

5.2.5.1.2 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.

5.2.5.1.3 Playground management

- Ensure provision of well-maintained and safe playground equipment for the benefit of surrounding communities

5.2.5.2 Environmental Health

5.2.5.2.1 Water Monitoring

- Monitoring water quality and availability including mapping water sources and enforcing laws and regulations relating to water quality management.

5.2.5.2.2 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.

5.2.5.2.3 Health Surveillance of Premises

- Assessing overcrowded, dirty, unsatisfactory health conditions on any residential, commercial, industrial or other occupied premises.

5.2.5.2.4 Pest and Vector Control Monitoring

- Ensuring the identification of vectors, their habitats and breeding places.
- Ensuring the residential premises and precincts are free from pests and vectors.

5.2.5.2.5 Environmental Pollution Control

- Ensuring hygienic working, living and recreational environments.
- Identifying environmental health hazards and conducting risk assessments and mapping thereof.

5.2.5.3 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.

5.2.5.4 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.

5.2.5.5 Legislative Framework and Strategies

5.2.5.5.1 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.

5.2.5.6 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.

5.2.5.7 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.

5.2.5.8 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.

5.2.5.9 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.

5.2.5.10 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.

5.2.5.11 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.

5.2.6 SPORTS, RECREATION ARTS AND CULTURE

The Directorate has decided to align its focus areas with the six guiding principals that have been identified by the city in terms of its new vision.

GUIDING PRINCIPLES

The creation of platforms for events across sports and the arts creates opportunities for the activation of the creative and tourism economy of the city:

Creative Economy: The facilitation and promotion of creative industries for local economic development.

Destination city focus: Align to tourism and economic development to promote activities and hubs that enhance our destination city goal.

Nodes and Routes: Development of arts, culture, heritage nodes, maps and routes that link activities and venues.

Ensuring efficient and effective service delivery by ensuring that every resource is utilised in the fulfilment of core mandate:

- Provision of well-maintained facilities through the development of appropriate norms and standards.
- Ensure compliance with relevant legislative requirements and optimise internal contract delivery with partners.
- Corporate Governance: ensuring best practices through all our structures.

Provision of safe, secure and well-maintained facilities:

- Provision of access to safe beaches and sports and recreation facilities by ensuring adequate resources.

- Events that complies with the provision of the Safety in Sports and Recreation Act.

Promotion of the principles of “Batho Pele” and ensuring that the interest and wellness of the citizens of the Metro is addressed as it pertains to sports, recreation, arts and culture:

- Build social cohesion: Implementing initiatives that seek to embrace our diversity and bridge existing divides through the mediums of sport, recreation, arts, culture and heritage

Ensuring that all citizens (particularly the differently-abled) of the Metro have access to our facilities and programmes:

- Stakeholder engagement: regular and open communication with internal and external stakeholders.
- Access to well-maintained facilities.
- Build citizen awareness through mapping the creative side to the city and linking existing initiatives.
- Access for disadvantaged and youth: ensure involvement of youth and disadvantaged persons in arts, culture, heritage and libraries programs and facilities.

The integration of ICT resources (e-facilities, Wi-Fi, etc.) in the delivery of sports, recreation, arts and culture services that incorporate green principles to mitigate the effects of climate change (e.g. alternative water sources for our sports facilities):

- ICT infrastructure: a “connected” and well-resourced directorate knowledge system and Wi-Fi connection for all citizens.
- Incorporate green principles to mitigate climate change (e.g. water harvesting and Astro-turf rather than grass).
- Diversify creative economy.
- Forward planning with regards to sea level rise, sand erosion and how to develop bathing beaches in the future.

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. A thriving Arts, Culture, Heritage sector adds value for the Nelson Mandela Bay to become a city of the well-being for 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 created 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 Resistance History and the Nelson Mandela Metropolitan Art Museum and Red Location Art Gallery.

The Nelson Mandela Art Museum is an internationally acclaimed facility 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.

Acquisition of new works of art for the collections of the Nelson Mandela Metropolitan Art Museum and the Red Location Art Gallery currently remains unfunded and needs urgent critical funding for the growth and development of Visual arts in order to put Nelson Mandela Bay as a significant value contributor nationally and internationally to the arts, culture and historical scene.

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 is the Red Location Precinct which consists of the internationally acclaimed and award winning 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. In addition there is currently the development of a Rivonia Trial Memorial that will form part of the precinct on its completion.

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.

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

- The Northern Arts Festival program aligned to the city's provision of platforms for the local arts to thrive.
- 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, Mendi Arts and Culture Center (in progress) and the Opera House.
- Development of the music and film industry in Nelson Mandela Bay
- 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 and Repatriation and reburial of fallen heroes
- Registration of all heritage resources in line with the mandate of Arts and Culture and the Heritage Resources Act of 1999 remains a critical process for the municipality to engage toward the recognition and grading of heritage assets such that they can become accessible to both national and international database and thus contribute to tourism interest in Nelson Mandela Bay.

5.2.6.2 Provision of Libraries

Public Library and Information Service provide resources in various formats to the entire population of the municipality and the varied communities that abide therein, to foster a life-long reading culture. In the Nelson Mandela Municipality, there are **26** Metro-wide facilities, modular libraries Kwazakhele, Colchester and Kuyga and a Digital library at Red Location Museum. 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.

The current trends demands on public libraries; digitization of local resource; community's history, maps photographs, local artist work and resources found in local documents, research and creation. The collections have moved from traditional to electronic resources accentuating a need to redesign the library spaces to meet the 21st Century demands and trends.

The increase in electronic resources requires additional employee support for users to train in the use of new technology. The continuing high employment creates continued need for libraries, to help people get access to free internet and email; newspapers, books and Materials to help them thrive to get themselves out of the midst of their plight.

According to CSIR research as quoted in the library policy; a trip to the library must be a 5 minutes' walk accentuating that more libraries need to be developed to meet the requirement. The use of physical libraries as social hubs and community centres has become more central to their continued existence. The primary goal of the NMBM LS is to develop its libraries to become true Centre's of excellence reflecting the needs of the community they serve.

Below are the already developed areas that would be having Satellite libraries.

- Ward 60
- Ward 27
- Ward 37
- Ward 52
- Ward 23
- Ward 40
- Ward 54
- Ward 50

There are however residents that fall outside the local library existing threshold.

This is particularly relevant in the following areas:

- Areas surrounding Motherwell.
- The Vanes estate and Winterhoek Park areas of Uitenhage,
- Rowallan Park, Bridgemead, Kunene Park, Sherwood, Lorraine
- Lovemore Heights, Mount Pleasant in the western suburbs of NMMM.
- The Bluewaterbay and surrounds.

In addition to the existing residents above the following future development areas will be requiring library services in the future:

- N2 North and Bay West
- Summerstrand West
- Areas between Kuyga and Bridgemead
- Jachtlakte and Kwanobuhle Extensions.
- Kwanobuhle West Extensions
- Between Bluewater Bay and Motherwell.
- Motherwell North and North East
- Uitenhage North – Florida Expansions. –

Of these areas the following areas are highlighted by the NMBMM as a priority from a Human Settlement perspective:

- N2 North and Bay West
- Jachtlakte and Kwanobuhle Extensions.
- Between Bluewater Bay and Motherwell.

5.2.6.3 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.

Guiding principles for SRAC

- Access to well maintained, well managed, safe and secure facilities;
- Development of more synthetic pitches for hockey and football in particular to militate against high usage of water resources on grass pitches.
- 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;
- The roll-out of environmentally sustainable methods for irrigation, like boreholes, water tanks to harvest water and LED Flood lights
- Focus on the development of Master Plans for 9 sport and recreation precincts with facilities 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.

5.2.6.3.1 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 (3 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)

KwaDwesi / 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 Khayamandi and Daleview as a precinct

(Football, rugby, swimming, netball, cricket, volleyball)

For the next 5 years the focus will be on the following priorities:

- Development, Maintenance and Management of our infrastructure that will provide a needed service to the community; and would generate social and economic benefit to the city.
- Upgrade and Rehabilitation of existing sport facilities in compliance with the SRSA Norms and Standards for Sport and Recreation Infrastructure Development (Volume 2) as adopted by Council
- Planning and development of Master Plans for Sport Precincts
- The development of new infrastructure in newly developed human settlements and the peri-urban areas as a priority

- To militate against climate change; explore more environmentally sustainable options for irrigation and lighting of sport, recreation and cultural infrastructure; eg: boreholes, water tanks and grey water systems; LED lights/ Solar systems
- The development of synthetic/ artificial pitches for hockey and football.
- Development of strategic partnerships with stakeholders; NMB Sport Confederations; Sport NGOs; Nelson Mandela Metropolitan University; Nelson Mandela private sector
- Introduction of new Maintenance and Management Models for Sport and Recreation Facilities
- Explore the feasibility of Public Private Partnerships in the Development, Maintenance and Management of Sport and Recreation Facilities

The provision and maintenance of adequate facilities is paramount in creating an enabling environment for sport at school, club and federation levels in order to achieve the strategic objectives outlined in the National Sport and Recreation Plan. It 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.

5.2.6.4 BEACHES, RESORTS AND EVENTS MANAGEMENT

The vision of the NMBM speaks to a city that where the youth will have opportunities including employment and where proper facilities for the poor, social justice for all and communities that are socially and politically cohesive will be realized. The mission puts emphasis on the provision of municipal services which include a clean environment with beaches and recreational spaces that which are managed efficiently.

The White Paper on Sustainable Development and the Integrated Coastal Management Plan aims to achieve sustainable coastal development through integrated coastal management. The Integrated Coastal Management Plan further places responsibilities on local authorities

to promote conservation of the coastal environment and to ensure that the use of natural resources within the coastal zone is socially and economically justifiable and sustainable.

Adherence to and compliance with such legislation is very relevant to the Nelson Mandela Bay Municipality, which has a 120 km coastline characterized by pristine beaches providing a wide range of recreational opportunities, including safe swimming, sunbathing, walking, snorkelling and scuba diving. The NMBM coastline is of great value due to its diverse array of natural and heritage resources, which are key tourist and socio-economic assets.

These features have also resulted in Nelson Mandela Bay beaches playing host to an array of regional, national and international events, including Ironman South Africa and the annual Mandela Bay Splash Festival, among others. The provision of amenities of a high standard at all the beaches in Nelson Mandela Bay, from parking and boardwalks to ablutions and restaurants, ensures a superb visitor experience.

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.
- 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.

The Municipality also participates annually in the National Blue Flag Programme, which is a voluntary eco-label for beaches, marina, whale-watching boats and boats in general. The objective of the Programme is to raise awareness and promote sound environmental management practices among people visiting NMBM's beaches and also local civic society.

The Blue Flag criteria cover four aspects of coastal management, namely:

- Sound environmental management
- Environmental education initiatives
- Safety and security for users
- Water quality

The coastal zone of the Nelson Mandela Bay Municipality is of great value due to its diverse array of natural and heritage resources which are key tourist and socio-economic assets. The city has pristine beaches which provide a wide range of recreational opportunities, including safe swimming sunbathing, walking, snorkeling, scuba diving etc. The priorities and services offered by the Sub-Directorate form an integral part of Sports, Recreation, Arts and Culture guided by the Integrated Development Plan (IDP) of the Municipality and implemented through the Service Delivery and Budget Implementation Plan (SDBIP).

5.2.6.4.1 The core services provided by the Sub-Directorate include the following:

- Coastal maintenance and infrastructure upgrade
- Beach protection services through the provision of lifeguards for the 120km coastal area
- Participation and implementation of the Blue Flag Programme
- Customer Care
- Events compliance and support
- Resorts development and maintenance
- Marine Research and Planning

5.2.6.4.2 Coastal maintenance services and infrastructure upgrade

The Sub-Directorate has permanent and seasonal lifeguards responsible for providing Beach Protection Services along the city's entire 120km coastline. Seniors Beach Patrol Officers together with Beach Constables are responsible for enforcing Beach By-Laws. The maintenance team is responsible for providing maintenance services along the coast and ensuring that high standards for coastal amenities are maintained.

5.2.6.4.3 Blue Flag Programme

Through a comprehensive plan to develop and maintain its beaches, the Municipality participates annually in the National Blue Flag Programme which is a voluntary eco-label for beaches, marina, whale-watching boats and boats in general. The Municipality has full Blue Flag status for Humewood, Kings Beach and Hobie Beach. The objective of the Programme is to raise awareness and promote sound environmental management practices among people visiting NMBM's beaches and also local civic society. The Blue Flag Programme has become a symbol of quality around the world and the Nelson Mandela Bay Municipality strives to reach and maintain that quality in its beaches so as to attract tourists and promote investment in the city.

5.2.6.4.4 Events Management

Events Management is 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. In addition the Nelson Mandela Bay beaches play host to an array of regional, national and international events that include Ironman, the Xterra Triathlon, the annual Mandela Bay Splash Festival, annual Ebubeleni Festival and the Summer Season Festival.

Events hosted in the Municipality form an integral part of delivering core elements of the Community Development Plan, the Events Management Plan, the Economic & Tourism Master Plan, the NMBM's Arts Strategy and also other cultural strategies and activities taking place within the NMB. The Events Management office is responsible for providing guidance to event organizers so that they can be able to comply with the conditions of the Safety at Sports and Recreational Events Act, Act 2 of 2010. This is guided by the Events Policy and Events By-laws.

5.2.6.4.5 Research and planning

The Municipality entered into a three year agreement from 2009/10 to 2011/12 with Bayworld Centre for Research and Education (BCRE). The agreement has since been renewed until 2016. The primary aim of this agreement is to conduct research on Great White sharks in Nelson Mandela Bay. The advantages of the Shark Research Programme include:

- Establishment of a white shark management, recreational safety and tourism plan for Nelson Mandela Bay
- Independent Beach Risk Assessment
- Provide key data important to our understanding of white shark biology and their long-term management and conservation in South Africa.
- A need to better understand possible contemporary changes in distribution (based on reliable anecdotal accounts) of white sharks.
- A need to continue to monitor abundance trends along popular bathing beaches through acoustic tagging and reasons for the existence of “hotspot” areas.
- Improved collaboration between government institutions.

The Sub-Directorate aims to achieve the six guiding principles of the Nelson Mandela Municipality through implementation of the following strategies

- Drowning Prevention Strategy
- Beach Aquatic Awareness Programme (ongoing as part of the Blue Flag Programme)
- Blue Flag Strategy
- Risk Analysis of NMBM Beaches
- Research and Planning (Ongoing)
- NMBM Resorts Policy (to be drafted)
- Coastal infrastructure to have Maintenance guidelines
- Flag ship events – Summer season, Splash, Iron Man, XTERRA Triathlon, Ebubeleni annual music festival

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.

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5.2.7 SAFETY AND SECURITY

5.2.7.1 Introduction

The Safety and Security Directorate mandate is within the six (6) guiding principles of the Municipality and of particular relevance are the following:

- Safe City
- Caring City
- Inclusive City

Within the broad Local Government KPA's, it is guided by the Integrated Service Delivery to a well- structured city.

The Safety and Security Directorate is responsible for rendering safety and security services to all residents, visitors, tourists, business community and the protection of Nelson Mandela Bay Municipality (NMBM) staff, properties and assets as well as the investigation of theft and losses thereof to give effect to the IDP.

5.2.7.2 The Directorate consists of the following Sub-Directorates:

- Metro Police
- Disaster Management
- Fire and Emergency Services
- Security Services
- Traffic and Licensing Services

The strategic direction of the Directorate is determined by legislative mandates, IDP and political inputs. The overall direction is to create a safer city for all residents and visitors.

5.2.7.2.3 Legislative Mandate

The Directorate is regulated by legislation particular to each of the Sub-Directorates (Unlike any other Directorate)

In terms of various Sections of the Constitution of South Africa, Local Government plays a key role in the safety, crime and violence prevention needs of the communities.

The 2016 White Paper on Safety and Security by 2030, South Africa will be a society in which all people:

- Live in safe environments
- Play a role in creating and maintaining the safe environment
- Feel and are safe from crime and violence and conditions that contribute to it
- Have equal access and resource to high quality services when affected by crime and violence

Safety and Security functions in terms of the following specific legislation and policies:

- IDP
- SAP Services Act
- Disaster Management Act
- National DM Framework
- Disaster Management By-law and DM Framework
- Fire Services Act
- Fire Safety By-law
- Road Traffic Management Act
- PSIRA Act and Security Plan
- Safety at Sports and Events Act
- Metro By-Laws

The above refers only to the key legislation that is specific to the Directorate.

Derived from various pieces of Legislation and Policies:	In terms of the IDP:
<ul style="list-style-type: none"> ❖ SAPS Act 68/1995 ❖ DM Act National DM Framework ❖ DM By Law & DM Framework ❖ Fire Service Act ❖ Promulgated By Laws ❖ Road Traffic Management Act ❖ PSIRA Act & Security Plan ❖ Safety at Sports & Events Act ❖ MFMA/PFMA/LRA/BCEA ❖ National Road Traffic Act ❖ Criminal Procedure Act 	<ul style="list-style-type: none"> ❖ Reducing the risk of disasters ❖ Reducing risk of fire and other emergency- related risks ❖ Reducing accidents and road fatalities ❖ Maintaining acceptable levels of response to emergencies ❖ By law enforcement ❖ Protection of municipal employees and assets ❖ Reducing crime through working together with our communities and other law enforcement agencies

1. Metro Police:

In terms of the South African Police Service Act, Act No.68 of 1995: 64.E: The functions of a municipal police service are-

- (a) traffic policing, subject to any legislation relating to road traffic;
- (b) the policing of municipal by-laws and regulations which are the responsibility of the municipality in question; and
- (c) the prevention of crime

2. Disaster Management Service

- Disaster Operations, Planning and Training
- Public Awareness
- Establishment of Partners
- Central Communication Centre
- Establishment of Satellite Units
- 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
- Implement Response and Recovery Plan and Strategy

The abovementioned structures will ensure that Risk Assessment as well as Disaster Risk reduction plans should be a priority in all development plans of the municipality as stipulated by the Disaster Management Amendment Act (Act 16 of 2015) (DMAA).

1. Fire and Emergency Service

- Efficient and effective response
- The promotion of fire safety awareness by the implementation of Fire safety strategy
- Preventing outbreak or spread of a fire
- Fighting or extinguishing of Fire
- The protection of life or property against the fire and threatening danger
- Rescue of life or property from a fire or other danger

2. Security Services:

- Investigation of Metal Theft
- Investigation of Council losses/thefts/damage or misuse of assets;
- Monitoring of localities and rapid response to any alarm conditions;
- Supervision of all sites guarded by contract security services;
- Armed escorts and other relevant functions;
- Security surveys and recommendations to Directorates to prevent loss and potential loss
- Close Protection Services

3. Traffic and Licensing:

- Promotion of road safety, through integrated and coordinated law enforcement initiatives
- Provision of a licensing function
- Provision of internal and external Training
- Provision of Municipal court services
- Execution of Traffic Warrants

6. Key Strategic Interventions

- Operationalization of the Metro Police Service in a phased in approach- dependant on financial year budget and additional budget allocation from the adjustment budget.
- Review of the Safety and Security Directorate organisational structure to ensure streamlining, effective and efficiency.
- Assessment and review of current existing security arrangements and resources in the metro, including but not limited to the development of a security plan for the metro, deployment of private security, CCTV, CPO structure, development and adoption of investigation unit with a view to more effective utilisation.
- Enhancement and building of communication platforms between staff and management and to ensure more sound labour relations.
- Building management capacity within the Directorate.
- Strengthening of the capacity and functionality of the Traffic College.
- Improving better and closer working relationships with other State Security Agencies
- Strategic partnerships with Communities

5.3. INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION

The Nelson Mandela Bay's five year plan 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 and this will be implemented in line with the new vision of the NMBM that is mainly focused on six pillars and those being; a Well-Run City, Opportunity City, Caring City, Inclusive City, Safe, and Forward-Looking City

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. As a caring city, NMBM seeks to achieve long-term and sustainable growth in GDP per capita to improve the quality of life of its residents. NMBM is now more than ever seeks to accelerate economic growth, job creation, and empowerment.

The future outlook for Nelson Mandela Bay holds a great promise for accelerated growth, job creation, and poverty reduction. The decrease on the unemployment rate in the last quarter of 2016 brought a slight relief and a sign that NMB is heading towards a right direction. As a Forward-Thinking City, the strategic direction is to implement high impact interventions that will be implemented over the next coming years in order to ensure that unemployment is reduced drastically.

Local economic development is basically more about partnerships, it therefore vital that all the relevant economic players are part of the local economic development trajectory of Nelson Mandela Bay. In light of this and in line with the city's vision of being inclusive, NMBM had rigorously consulted with various economic sectors to ensure a shared vision about the economic future of the region. Plans to address various challenges as highlighted from the economic sector engagement sessions are also covered through various programmes

Central to dealing with challenges of economic growth and job creation is the focus on tourism development as a key growth sector. Based on the competitive advantages of this sector in the region, various projects and programmes aimed at its development amongst other key sectors such as Oceans Economy will be conceptualize and implemented in order to ensure that all opportunities are fully exploited.

This strategic plan is a starting point, not an end point of a process that will yield increased prosperity in the metropolitan area. In line with a creation of an inclusive and opportunity

city, the Nelson Mandela Bay Municipality (NMBM) will embark on a comprehensive process to develop a city-wide economic growth and development strategy as a continuation of the engagement processes with economic sectors. 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 growth and 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 socio-economic development challenges of the region. The NMBM's economic development agency and other relevant Development Partners will be utilized during the implementation of some of the proposed projects in order to ensure an accelerated service delivery. There is a varied number of agencies in NMB that work towards the economic emancipation of the region, and it is thus crucial that NMBM forms strategic partnerships with these agencies in order to ensure that services are delivered in a more efficient and effective manner. It is therefore 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, ocean economy, agriculture, construction/property development, business process outsourcing and off-shoring etc.

5.3.3 Growth Opportunities\New Growth Path

In line with the city's vision of being an opportunity city, key strategic opportunities such as Operation Phakisa offer NMBM 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 has been identified as a 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.

In creating an inclusive City economy, the NMBM has placed a strong focus on the economic development of Townships and other previously neglected areas such as Uitenhage and Despatch. NMBM has placed a strong focus on the development of businesses in these areas, improvement of infrastructure and links between business hubs and thus create a "Inclusive Economy". NMBM therefore aims to implement projects and strategies to strengthen the city's economic inclusivity, protect the vulnerable economies 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

NMBM will roll-out several projects in relation to tourism as a key growth sector. The projects will be implemented in order to unlock the tourism potential of Nelson Mandela Bay. Some of the projects identified include the Waterfront and Baakens River Valley Development, Development of International Convention Centre or Multi-Purpose 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

The NMBM had been operated on a re-active approach in its strategy to attract and retain investments an approach which led to lost investment opportunities. 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. NMBM will remodel its approach and adopt a pro-active approach in order to realise its objectives of economic growth and reducing unemployment. Key to achieving this will be the establishment of a professional Investment Facilitation Unit that will seek out and secure investments for the Nelson Mandela Bay region.

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. The focus will be in both informal and formal businesses to large scale projects and developments such as Njoli Square Development and other commercial projects.

5.3.4.6 Strategic Projects

The strategic projects being implemented are: Baakens River Precinct (includes Port Marina/ Commercial Development, Vuyisile Mini Square and Precinct Upgrade, St Peters Land Precinct, Apple Express), Bayworld Revival, North End Lake and Stadium Precinct, Telkom Park, Red Location Precinct, Schauderville/ Korsten, Njoli Square Development, Helenvale SPUU (Safety Peace through Urban Upgrade), Uitenhage Railsheds, Nelson Mandela Bay Logistics Park Phase 2, Uitenhage Derelict Schools recycled for SMME's and Skills Hubs, Motherwell Traffic and Licencing Centre and Implementation of Expanded Public Works Programme focusing on creation of work opportunities, full-time equivalents and development of beneficiaries.

5.3.4.7 Expanded Public Works and Job Creation

NMBM had previously underperformed on EPWP and this resulted in decrease on grant funding allocated to the institution. This programme is key in dealing with issues of poverty and unemployment. NMBM had developed a turn-around plan for the EPWP and as a result more jobs are expected to be created through this programme.

5.4 INSTITUTIONAL AND CAPACITY DEVELOPMENT

The Municipality continues to develop staff establishment for the implementation of its projects and programmes to meet the needs of its citizens. The Municipality implements 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 focuses 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 focuses 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 capacitates and develops 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 promotes 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 ensures adequate and cost effective accommodation for Councillors 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 provides 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

- **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**

Pro-actively embarking on the development of an integrated lease management system for all internal leases of municipal owned buildings as well as renting / leasing of the same space.

- **Ensure proper maintenance of all municipal owned properties**
- **Ensure continuous monitoring of internal leases**
- **Develop a standard framework for internal lease contracts**

In ensuring effective staff performance management, the Municipality

- **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

- **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 implements in an attempt to ensure institutional and capacity development are presented below.

5.4.2 Corporate Services Directorate

The implementation of the six (6) guiding principles within the 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, hence the focus on being a directorate that supports the creation of opportunities in the city, contributes to it being a safe and caring city. It also contributes to the inclusiveness in the city as well as to a city that is well run and forward thinking.

The Directorate is responsible for providing adequate office accommodation and facilities with connectivity for staff and Councillors. In providing this interrelated service the directorate ensures that care, safety as well as an inclusive approach of all role players is taken. The appointment of temporary contracting staff on building projects in particular contributes greatly to the creation of job opportunities in the directorate.

It is also embarking on the development and implementation of an integrated lease management strategy and plan for internal leases only (ie) leases for office space, etc. for officials and councilors exclusively. This is part of a continuous forward thinking city that could lead to a better run city as well as create more appropriate job opportunities in the institution.

Ensuring further aspects of being an inclusive and well run city it monitors all aspects relevant to the movement of all movable assets in the institution. A centralized records management system exists where all documents as well as official Committee meetings' agendas and minutes are archived and readily available on request. It is responsible for ensuring good relations and trust between the employer and employees, which is done through proactive labour engagement. In this manner the pillars of inclusiveness, caring, safety and a well-run city are embraced.

Further contribution to being an inclusive and well run city is being responsible for managing individual performance. The Directorate is responsible for the development, implementation and monitoring of a staff establishment. It further develops and implements human resources strategies and plans for the Municipality.

The Directorate provides training and development support to staff, political office-bearers as well as to the unemployed with the assistance of LGSETA funding. This is part of the forward thinking pillar that ensures the people within this municipal area are skilled and better equipped to either qualify to apply for work opportunities themselves and or be in a position to create their own work opportunities and in such a manner contribute to the economy of the region.

The Directorate is responsible for the implementation of an integrated ICT platform and ensuring proper ICT governance within the Municipality. The creation of a wi-fi enabled environment, centralizing all ICT systems in NMBM, upgrading of compute software and implementing approved ICT governance plans contributes to a well-run city that remains inclusive and is forward thinking.

The Directorate is also responsible for facilitation and coordination of the mainstreaming of children, disability, elderly, women and youth in conjunction with line functioning Directorates; Ward Committee operations; religious and Moral Regeneration Movement as well as community outreach and broader public participation through the included offices of the Constituency Services and the Speaker respectively.

The Directorate also includes the Speaker's Office as well as Constituency Services. These two offices are administratively reporting to Corporate Services with respect to the provision of Council support and administration. However, a dual reporting line exists as they also report on implementation of projects, etc. to the political offices (Councilors, etc.) They also contribute in the execution of its mandate to all six pillars that underpin the IDP.

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 as encapsulated in the Constitution of the RSA Act read in conjunction with the Municipal Financial Management Act (MFMA) (56 of 2003) together with applicable Regulations.

The Budget and Treasury Directorate operates within the parameters determined by the MFMA and it is the responsibility of the Directorate to ensure compliance across the institution. The Directorate provides financial related services and support to all Council structures and other municipal Directorates and strives to ensure a well-run city

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:

a) 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.

b) 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 addition, the NMBM is in the process of developing a long-term financial sustainability model, 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

Both Tables 40 and 41 reflect on financial targets operating budget respectively. It is evident in Table 40 that, certain increases are constant in a number of outer years.

TABLE 40: Financial Targets

	2016/17	2017/18	2018/19	2019/20	2020/21
Income	%	%	%	%	%
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
Revenue collection rates	94.00	95.00	96.00	97.00	97.00
Expenditure					
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**TABLE 41: Budget Financial Performance**

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
R thousand					
<u>Revenue By Source</u>					
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

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
R thousand					
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		
Total Revenue	9,535,857	10,305,569	11,150,093	12,007,001	12,925,932
Expenditure By Type					
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
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
Total Expenditure	9,503,483	10,061,073	10,639,505	11,405,986	12,296,511
Surplus/(Deficit)	32,375	244,495	510,588	601,015	629,421

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

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.”

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2015/16 to 2018/19 Capital Budget by Directorate

Table 42 reflect on capital budget expenditure and the expected expenditure during the outer years.

TABLE 42: Capital Budget Expenditure by Vote

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
R thousand					
Capital expenditure - Municipal Vote					
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 Administration	23,400	20,100	24,350	20,246	21,461
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
Capital expenditure sub-total	1,416,400	1,709,535	1,781,987	1,743,575	1,848,190
Capital Expenditure - Standard					
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

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
R thousand					
Total Capital Expenditure - Standard	1,416,400	1,709,535	1,781,987	1,743,575	1,848,190
Funded by:					
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 & Subsidies	36,475	26,932	20,332	0	0
Total Capital transfers recognised	830,667	1,147,014	1,214,538	1,119,508	1,186,678
Public contributions & donations	53,000	53,000	53,000	50,000	50,000
Borrowing	0	0	0	0	0
Internally generated funds	532,733	509,521	514,449	574,067	611,512
Total Capital Funding	1,416,400	1,709,535	1,781,987	1,743,575	1,848,190

5.5.7 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:

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

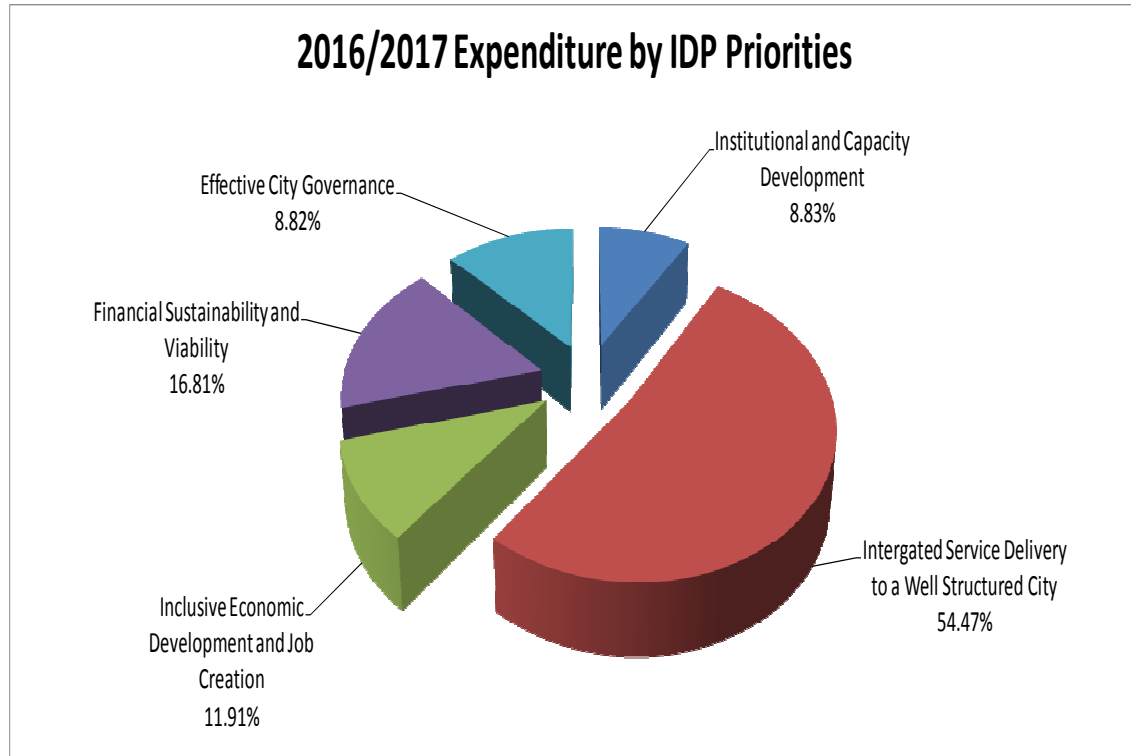
5.5.8 Budget according to IDP priorities

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

TABLE 43: Budget Allocation

	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
2016/17 Budget						
Capital Expenditure	11,000	1,279,832	85,067	25,500	15,000	1,416,400
Operating Expenditure	952,659	4,668,027	1,215,354	1,810,051	857,393	9,503,483
Total	963,659	5,947,859	1,300,421	1,835,551	972,393	10,919,883
2017/18 Budget						
Capital Expenditure	12,000	1,449,640	221,395	20,500	6,000	1,709,535
Operating Expenditure	1,008,941	4,943,812	1,283,285	1,916,988	908,047	10,061,073
Total	1,020,941	6,393,452	1,504,680	1,937,488	914,047	11,770,608
2018/19 Budget						
Capital Expenditure	11,500	1,536,558	229,929	500	3,500	1,781,987
Operating Expenditure	1,067,201	5,229,287	1,355,123	2,027,683	960,211	10,639,505
Total	1,078,701	6,765,845	1,585,052	2,028,183	963,711	12,421,492

Table 43 and Figure 10 clearly shows the proportions of expenditure in terms of IDP Priorities. It is further evident in Figure 10 that, 54,47% of total budget of the municipality is largely focussing on service delivery priority whilst only 8,83% is allocated to Institutional and Capacity development.

Figure 10: 2016/17 Expenditure by IDP Priorities

5.5.9 Budgeted Financial Position

The budgeted financial position of the Municipality, taking into account the capital and operating income and expenditure is reflected in Table 44.

TABLE 44: Financial Position

Description	2016/17 Medium Term Revenue and Expenditure Framework			Long Term Revenue and Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand					
ASSETS					
Current assets					
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
Total current assets	3,279,030	4,104,853	4,966,977	5,794,457	6,839,948
Non current assets					
Long-term receivables	20,299	22,299	24,299	28,299	32,901

Description	2016/17 Medium Term Revenue and Expenditure Framework			Long Term Revenue and Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand					
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					
Total non current assets	15,056,755	15,733,109	16,297,177	17,096,199	17,869,438
TOTAL ASSETS	18,335,785	19,837,962	21,264,154	22,890,656	24,709,386
LIABILITIES					
Current liabilities					
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
Total current liabilities	2,428,604	2,641,782	2,801,820	2,945,011	3,121,912

Description	2016/17 Medium Term Revenue and Expenditure Framework			Long Term Revenue and Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand					
Non current liabilities					
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
Total non current liabilities	3,152,482	3,187,973	3,220,991	3,294,510	3,369,672
TOTAL LIABILITIES	5,581,086	5,829,755	6,022,811	6,239,521	6,491,584
NET ASSETS	12,754,699	14,008,207	15,241,343	16,650,678	18,217,802
COMMUNITY WEALTH/EQUITY					
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					
TOTAL COMMUNITY WEALTH / EQUITY	12,754,699	14,008,207	15,241,343	16,650,678	18,217,802

5.5.10 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. Table 45 shows the cash flow statements of the municipality. It is notable that, in terms of property rates and collection charges (operating), there is a constant increase on an annual basis up to the outer financial years.

5.5.10 Cash flow statement

TABLE 45: Cash Flow Statements

Description	2016/17 Medium Term Revenue and Expenditure Framework			Long Term Revenue and Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
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
Payments					
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)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1,720,244	2,243,081	2,566,947	2,590,863	2,810,953
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
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	-	-	-		
Payments					
Capital assets	(1,459,151)	(1,435,690)	(1,736,448)	(1,826,877)	(1,827,267)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1,461,151)	(1,437,690)	(1,738,448)	(1,826,877)	(1,827,267)

Description	2016/17 Medium Term Revenue and Expenditure Framework			Long Term Revenue and Expenditure Framework	
	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand					
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans					
Borrowing long term/refinancing	2,000	2,000	2,000		
Increase in consumer deposits					
Payments					
Repayment of borrowing	(93,920)	(86,409)	(79,760)	(89,149)	(99,143)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(91,920)	(84,409)	(77,760)	(89,149)	(99,143)
NET INCREASE/ (DECREASE) IN CASH HELD	167,173	720,981	750,738	674,837	884,543
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

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. Table 46 reflect on the said indicators. It noticeable from the safety of capital category that, the 2016/17 financial year experiences 26,36% of debt equity.

TABLE 46: Financial Indicators

Financial Indicators	Basis of Calculation	2016/17	2017/18	2018/19	2019/20	2020/21
Borrowing Management						
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%
Safety of Capital						
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%
Liquidity						
Current Ratio	Current Assets/Current Liabilities	1.35	1.55	1.77	1.97	2.19
Revenue Management						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	17.25%	16.77%	16.70%	16.76%	16.79%

5.5.13 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
- Unauthorized, irregular, fruitless and wasteful (UIF+W) expenditure Policy
- Credit control policy

The Budget related policies are updated on an annual basis. The status quo of spending for both capital and operating, are reflected in Table 47. In terms of operating revenue, there is a noticeable increase to almost 99% during the 2014/15 financial year.

5.5.14 CAPITAL AND OPERATING SPENDING RESULTS

TABLE 47: CAPITAL AND OPERATING BUDGET SPENDING

	2012/13			2013/14			2014/15		
	R thousand	Budget	Actual	Audited	Budget	Actual	Audited	Budget	Actual
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%	
Net Surplus/(Deficit)	(185,341)	(23 464)	(23 464)	(131 281)	98,789	98,789	(448,525)	(12 745)	(12 745)
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%	

5.5.15 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.

5.5.16 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.

5.5.17 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.

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) was submitted to all Directorates. The aim of the circular was to allow for the timely 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 adopts the Municipal Regulations on the Standard Chart of Accounts, as gazetted for implementation, effective 1 July 2017.
- (b) That, the City Manager drafts 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. Table 48 shows various sources of funding for capital projects. It is very clear from table 48 that, the municipality is largely depended on grant funding for its projects. This is informed by the fact that, during the 2014/15 financial year, almost 57% of the total budget for capital projects was in the form of grants.

5.5.19 FUNDING OF CAPITAL EXPENDITURE

TABLE 48: Capital Expenditure Funding

Sources of funding	2012/13	%	2013/14	%	2014/15	%
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%
Total Capital Funding	1,195,817	100%	1,580,887	100%	1,560,119	100%

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:

5.6 Integrated Development Plan

PILLAR 1	THE WELL RUN CITY This pillar is aligned to the Province’s objective of promoting vibrant, equitably enabled communities and capable agents across government and other institutional partners committed to the development of the Province. It is also aligned with the following national government outcomes: <ul style="list-style-type: none"> • outcome 9: A responsive, accountable, effective and efficient local government system. • outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. 		
Strategic Objective 1.1	<i>Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services to a well-run city.</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Delivery of Water Resources and water treatment	% compliance with drinking water standards in line with SANS 241	TBD	Infrastructure and Engineering
Reduction in non-revenue water	% reduction in year-to-year real water losses in line with the international water association standards (variance between total system input and authorised consumption)	TBD	Infrastructure and Engineering
Provision of basic sanitation to all households	% households provided with access to basic sanitation (excluding bucket system)		Infrastructure and Engineering

Resurfacing of Roads	Km of roads resurfaced/ rehabilitated / resealed		Roads and Transport
Rehabilitation of verges and sidewalks	Number of verges/sidewalks rehabilitated		Roads and Transport
Universal access to electricity	% of all households on officially surveyed sites provided with access to electricity		Infrastructure and Engineering
Electricity network reinforcement and system stability	% reduction in monthly electrical power outages		Infrastructure and Engineering
Theesecombe/Gqebera Stormwater	% completion of phase 1		Roads and Transport
Summerstrand Bulk Stormwater	Km of stormwater drainage installed		Roads and Transport
Chatty Stormwater Improvement	Km of stormwater drainage installed		Roads and Transport
Zwide Bulk Stormwater	Km of stormwater drainage installed		Roads and Transport
NU31 Motherwell Bulk Stormwater Infrastructre	Km of stormwater drainage installed		Roads and Transport
Cannonville/Colchester Stormwater improvements	Km of stormwater drainage installed		Roads and Transport

project			
Weekly Refuse Collection	% 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		Public Health
Construction of urban refuse transfer/recycling stations	Number of refuse transfer/recycling stations constructed		Public Health
Upgrading of waste disposal facilities	% completion of Arlington and Koedoeskloof waste disposal sites upgrade		Public Health
Maintain and rehabilitate existing sport facilities	Number of sport facilities maintained and rehabilitated (Kwanobuhle, Despatch, Rosedale)		SRAC
Development of additional driving and licensing centres	Number of additional centres established		Safety and Security
Centralising ICT systems in NMBM	Development of an integrated (centralised) ICT strategy for NMBM		Corporate Services
Migration from Novel to Microsoft	Migration from Novel to Microsoft		Corporate Services

ICT Governance Implementation Plan	Developing and integrated policy framework for ICT		Corporate Services
ICT Licensing and Enterprise	ICT Licensing		Corporate Services
Provision of adequate office accommodation and facilities	Providing integrated office accommodation for municipal staff and councillors		Corporate Services
Transition from manual to electronic filing system	Develop HR e-filing system for personnel files (and centralise personal files as well as accommodation for HR MS staff)		Corporate Services
Implementation of an NMBM e-gov strategy	Implementation of a revised NMBM electronic records management system		Corporate Services
Monitoring all leave processes	Developing and Implementing a Leave Management Policy, Strategy and Plan for NMBM towards the implementation of electronic leave management system		Corporate Services
Migration from SAP to mSCOA	Develop compatible system applications for the conversion of municipal data from SAP to mSCOA		Corporate Services / Budget and Treasury

Strategic Objective 1.2	<i>Changing the way we think about and approach our work and ensuring that the municipality is staffed with the right people for the right jobs with the right attitudes</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Employee Excellence Awards	Implementation of the Bay Stars Project in December 2017		Corporate Services
Ensure compliance with the reduction of vacancy rate for all approved and budgeted posts	% reduction in vacancy rate for all approved and budgeted posts		Corporate Services
Develop and Implement an integrated Human Resources Manual with procedures for NMBM	Developing an integrated Human Resources Manual with procedures for NMBM		Corporate Services
Conducting of a skills audit for all NMBM officials	NMBM staff to undergo a skills audit		Corporate Services
Review of job descriptions as well as the rationalisation of	Implementation of TASK maintenance phase as well as the job architecture		Corporate Services

the approved NMBM staff establishment	alignment in NMBM		
Implementation of a Workplace Skills Plan	% of the municipality's budget actually spent on implementing its workplace skills plan		Corporate Services
Proactive Labour engagement and sound labour relations	Average turnaround time for resolving labour disputes (from the date of complaint to the date it was resolved)		Corporate Services
Adequate council support and administration	Number of councillors provided with training in line with the skills development plan for councillors		Corporate Services
Councillors Support	Provide training programmes for councillors		Corporate Services

Strategic Objective 1.3	Ensure financial prudence, transparent governance and work towards eradicating corruption		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Achieve an Unqualified Audit Outcome	Receipt of unqualified audit report in respect of the 2017/18 financial year		City Manager
Reduction of Electricity losses	% electricity losses (the difference in electricity purchased and energy sold) in line with NERSA standards		Infrastructure and Engineering
Revenue Enhancement	% billed revenue collection		Budget and Treasury

	rate (before write-offs)		
ISO 9001 / 2015 Supply Chain Management (SCM)	Achieving ISO 9001 / 2015 Supply Chain Management (SCM) quality management system		Budget and Treasury
Implementation of the 2016/17 to 2018/19 Medium Term Revenue and Expenditure Framework (MTREF)	% of capital budget spent on capital projects identified in the IPD (excl ad hoc grant funding)		Budget and Treasury
Financial Management	Debt Coverage ratio (debt servicing costs to annual operating		Budget and Treasury

	income)		
Financial Management	% outstanding service debtors to revenue		Budget and Treasury
Financial Management	Cost coverage Ratio (excl unspent conditional grants)		Budget and Treasury
Financial Management	% municipality's approved operating budget spent on repairs and maintenance		Budget and Treasury
mSCOA Implementation	% implementation of the Municipal Standard		Budget and Treasury

	Chart of Accounts (mSCOA) Phase 2 implementation plan		
PILLAR 2	<p>THE OPPORTUNITY CITY</p> <p>This pillar is aligned to the Province’s objective of promoting an inclusive, equitable and growing economy. It is also aligned with the following national government outcomes</p> <p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive ????</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network.</p> <p>Sustainable Development Goals:</p> <ul style="list-style-type: none"> 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 		
Strategic Objective 2.1	<i>To grow and diversify the local economy through the attraction of new investment, skills development and creation of an enabling environment for small business growth and job creation</i>		
Sub-objectives	Key Performance	Baseline	Responsible Directorate

	Indicator		
Enterprise Development and Support	Number of SMMEs that received enterprise support and development		EDTA
SMME Marketing Support Programme			EDTA
Emerging farmers support: animal and crop production	Number of emerging farmers (animal production and food gardens) supported		EDTA
Business Incubation	Number of SMMEs incubated		EDTA
Development of a Trade and Investment Incentive	Development and implement an innovative trade and		EDTA

Strategy	investment strategy linked to key growth sectors		
Export Development Programme	Value of export facilitated for businesses within NMBM		EDTA
Industry development and support	Number of Industry clusters established		EDTA
EPWP and Job Creation	Number of Work Opportunities created		All directorates
EPWP and Job Creation	Number of Full-time Equivalent (FTE) jobs created		All directorates
Host Annual Career Expo	Annual Career Expo hosted for		Corporate Services

	grade 9-12 unemployed individuals		
Development and support Centre for Cooperatives	Number of cooperatives assisted with financial and/or non-financial support		EDTA
Development and support for SMMEs	% completion of the SMME Hive renovations		EDTA
NMBM Supply Centre	Number of brick manufacturing entrepreneurs trained and mentored to produce SABS approved bricks		EDTA

Auto SMME Support	Number of auto SMMEs assisted through financial and/or non-financial support		EDTA
Promotion of professional sports teams in the NMBM rugby, football and cricket	Number of professional sports teams financially		SRAC
Strategic Objective 2.2	<i>Facilitate and promote infrastructure led growth, development and tourism promotion</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Upgrade of St Georges Cricket Stadium	% upgrade completed		SRAC
Upgrade of Leisure, recreational and	Number of leisure, recreational and		SRAC

beaches facilities	beaches facilities upgraded		
Upgrade beachfront	% completion of the parks upgrade at the beachfront through either revetments, parking areas, walkways, security cameras, picnic facilities or dune stabilisation		Public Health
Blue Flag NMBM bathing beaches programme	Number of beaches with blue flag status maintained		SRAC
SMME Marketing Support Programme – through signage provision	Number of tourism businesses supported through the provision of tourism product signage		EDTA

Creating a WI-FI enabled environment	Number of WI-FI spots established		Corporate Services / Electricity and Energy
Agri- Park Development	% completion of Agri Park Development (Phase 1: Feasibility Study and Business Plan Development)		EDTA
Provision of Informal Trading Facilities	Number of informal trading facilities provided		EDTA
Revitalisation of Uitenhage Rail Sheds	% completion of Uitenhage Rail Shed upgrade (Phase 1 – Feasibility studies and completion of business case)		EDTA
Upgrade of the Uitenhage	% completion of Uitenhage		EDTA

Aerodrome	Aerodrome upgrade		
Completion of the Access Road to Chatty Developments	Percentage completion of the Chatty Development Areas access road		Roads and Transport
Completion of the Glen Hurd Drive Upgrade	Percentage completion of the Glen Hurd Drive Upgrade		Roads and Transport
Construction of Bloemendal Arterial	Percentage completion of Bloemendal Arterial Construction		Roads and Transport
Completion of Wells Estate Access Road	Percentage completion of Wells Estate Access Road Development		Roads and Transport
Completion of Joe Slovo Bridge	Percentage completion of Joe Slovo Bridge		Roads and Transport

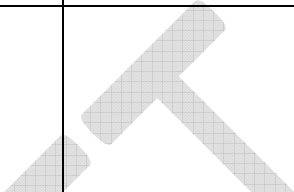
	Construction		
Completion of Fountain Road Upgrade – Walmer Township	Percentage completion of Fountain Road Upgrade (Phase 1)		Roads and Transport
Reconstruction of Magennis Street – Uitenhage	Percentage completion of Magennis Road upgrade		Roads and Transport
Upgrading of roads in the vicinity of Njoli Square	Number of roads upgraded in the vicinity of Njoli square to accommodate bus lanes		Roads and Transport
Completion of Gail Road/Kobus Road intersection improvements	Percentage completion of Gail Road/ Kobus Road upgrade (widened and traffic signals installed)		Roads and Transport

Strategic Objective 2.3	<i>Execution of existing, and design and implementation of new, projects that <u>competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships</u></i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
NMB Ocean Economy Strategy	Developing and implementing an Ocean Economy Strategy for Nelson Mandela Bay		EDTA
Apple Express Rail Redevelopment Project	% completion of the Apple Express Rail redevelopment (Phase 1 – Feasibility study and business plan development)		EDTA/MBDA
Creative Industries Skills Hub and Innovation Centre	% completion of the Uitenhage Science and Technology Centre (Phase 2 – Feasibility Study and business plan development)		ETDA
Singaphi Street/ Red Location Museum Precinct Development	% completion of Singaphi Street/Red Location Museum Precinct Development		MBDA
Township	Number of township tourism products developed		EDTA / MBDA

Tourism Product development			
Vuyisile Mini Square and Precinct Upgrade	% completion of Vuyisile Mini Square and Precinct upgrade (Phase 1: Development of Business Plan)		MBDA
Telkom Park Precinct Development	% completion of the Telkom Park precinct development		MBDA
North End Lake and Stadium Precinct Development	% completion of the North End Lake and Stadium Precinct project (Phase 1 – Precinct Plan development)		MBDA

Upgrading of Bayworld	% completion of Bayworld upgrade (Phase 1 – Feasibility study and business plan development)		MBDA
Baakens River Precinct	% completion of the Waterfront Development/Baakens River Precinct Project (Phase 1)		MBDA
Hosting of major sport and recreation events Standard Bank Ironman African Championship and Ironman 70.3 World Champs in 2018	Number of flagship events hosted to position the NMBM as a world class destination		SRAC
Upgrading of strategically placed art centres	% completion of strategically placed art centres		SRAC
Opera House	Number of arts and culture programs supported through strategic partnerships		SRAC
Northern Areas Festival	Number of arts and culture programs implemented		SRAC

Strategic Objective 2.4	<i>Develop an effective integrated public transport system that promotes access to opportunity through mobility</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Construction of 3 bus stations on the Cleary Park to PE CBD IPTS route	Number of bus stations provided along Cleary Park – PE CBD IPTS Route		Roads and Transport
Completion of Seyisi Square and Daku Square upgrade	Percentage completion of Seyisi Square and Daku Square Upgrade		
Construction of interim public transport facilities on the Cleary Park to Port Elizabeth (PE) Central	Number of public transport facilities provided along Cleary Park – Port Elizabeth Central Business District Route		Roads and Transport

Business District (CBD) IPTS route			
Multi – Sectoral Motherwell Rail Precinct	Completion of Motherwell Rail Precinct Development		Roads and Transport/MURP/EDTA
PILLAR 3	<p>THE SAFE CITY</p> <p>This pillar is aligned to the Province’s objective of promoting . It is also aligned with the following national government outcomes</p> <ul style="list-style-type: none"> • outcome 3: All people in South Africa are and feel safe. • outcome 11: Create a better South Africa and contribute to a better and safer Africa and World. <p>Sustainable Development Goals:</p> <ul style="list-style-type: none"> • <i>Goal 11.</i> Make cities and human settlements inclusive, safe, resilient and sustainable • <i>Goal 16.</i> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels 		
Strategic Objective 3.1	<i>Ensuring well resourced and capacitated policing and emergency services in order to ensure the safety of all communities and visitors</i>		
Sub-	Key Performance Indicator	Baseline	Responsible Directorate

objectives			
Establish Additional Disaster Satellite stations	Number of additional disaster satellite stations established	New	Safety and Security
Monitor access control at all municipal buildings and facilities	Number of municipal buildings that have fully functional biometrics access control	New	Safety and Security
Improve security surveillance camera network	Number of surveillance cameras upgraded and in working order	New	Safety and Security
Completion of Greenbushes Shooting Range	Percentage completion of Greenbushes Shooting Range (Phase 1)	New	Safety and Security
Operationalisation of Metro Police services	Number of metro police officers appointed	New	Safety and Security

Capacitating of fire stations	Number of fire stations capacitated		Safety and Security
Safety and Security Fleet replacement	Number of fleet procured		Safety and Security
Establishing of safety and security training college	Expansion of Greenbushes from a traffic college to a Safety and Security Directorate College (Phase 1)		Safety and Security
Strategic Objective 3.2	<i>Provision of infrastructure that provides for safe communities</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Traffic calming measures	Number of traffic calming measures constructed (traffic circles, speed humps and traffic lights)		Roads and Transport
Provision of public lighting	Number of new area, main road and residential street lights installed/repared		Infrastructure and Engineering
Eradication of illegal connections	Number of informal households on non-proclaimed erven provided with either an off-grid photo voltage system or a basic 20 amp electrical supply		Infrastructure and Engineering

Strategic Objective 3.3	<i>Improve the safety and security of Nelson Mandela Bay through community, industry and civic organisation partnerships</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Establish and maintain effective and well supported partnerships with lifesaving organisations	Number of beaches consistently lifeguarded during periods they are frequented & number of lifesaving organisations supported.		SRAC

PILLAR 4	<p>THE INCLUSIVE CITY</p> <p>This pillar is aligned to the Province’s objective to promote an inclusive, equitable and growing economy for the Province. It is also aligned with the following national government outcomes:</p> <ul style="list-style-type: none"> • outcome 4: Decent employment through inclusive economic growth • outcome 5: A skilled and capable workforce to support an inclusive growth path • outcome 9: A responsive, accountable, effective and efficient local government system. •
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	<p>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p> <p>Sustainable Development Goals:</p> <ul style="list-style-type: none"> • Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities 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 11. Make cities and human settlements inclusive, safe, resilient and sustainable • 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 		
<p>Strategic Objective 4.1</p>	<p><i>Ensure responsive governance through consistent public participation, effective functioning and support of ward committees and creation of an environment in and systems through which citizens can be communicated with</i></p>		
<p>Sub-objectives</p>	<p>Key Performance Indicator</p>	<p>Baseline</p>	<p>Responsible Directorate</p>
<p>Successful roll out and delivery of a customer satisfaction</p>	<p>Response rate and data validity</p>	<p>New</p>	<p>COO</p>

survey			
Design and implementation a rebranding strategy for the City	Number of communication initiatives implemented in alignment with a NMBM communication strategy	New	COO/ Corporate Services
Ensure Consistent and Comprehensive Public Participation and Community Outreach	Fully established and functional ward committees in every ward	Target not met	Constituency Services
Strategic Objective 4.2	<i>Spatial and built environment developments that promote integrated neighbourhoods, inclusive communities and a well-connected Nelson Mandela Bay</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Provision of sidewalks and cycle paths	Km of new sidewalks and cycle paths constructed		Roads and Transport
Completion of N2 Stanford Road pedestrian bridge	% completion of project		Roads and Transport

Preparation and adoption of local spatial development frameworks	Number of local spatial development spatial development framework		Human Settlements
De-densification of informal settlements	Number of households relocated from stressed informal settlements and other servitudes to greenfield development areas		Human Settlements
Strategic Objective 4.3	<i>Deliver on transformation objectives, promote redress and foster social cohesion</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Implementation of NMBM Employment Equity Plan	Number of people from EE target groups employed in three highest levels of management (City Manager, Section 56 managers and strategic skills level managers) in compliance with the NMBM approved Employment Equity Plan		Corporate Services
Repatriation and reburial of fallen heroes and heroines	Number of heritage programmes implemented		SRAC
Renaming of municipal streets, buildings and facilities	Number of renaming programmes implemented		SRAC

Deisgn and delivery of special sector programmes for marginalised groups	Number of programmes implemented	New	Constituency Services
PILLAR 5	<p>THE CARING CITY</p> <p>This pillar is aligned to the Province’s objective of promoting a healthy population living in vibrant, equitably enabled communities. It is also aligned with the following national government outcomes:</p> <ul style="list-style-type: none"> • outcome 2: A long and healthy life for all South Africans. • outcome 9: A responsive, accountable, effective and efficient local government system. <p>Sustainable Development Goals:</p> <ul style="list-style-type: none"> • <i>Goal 1.</i> End poverty in all its forms everywhere • <i>Goal 3.</i> Ensure healthy lives and promote well-being for all at all ages • <i>Goal 5.</i> Achieve gender equality and empower all women and girls • <i>Goal 10.</i> Reduce inequality within and among countries 		

	<i>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</i>		
Strategic Objective 5.1	<i>To provide for the social needs of communities and empowerment of vulnerable people through provision of access to social services, social development programmes and indigent support.</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Provision of free basic services	% qualifying households earning less than R3000 per month (two state pensions) with access to free basic services		Budget and Treasury
Special Sector Development for the youth	Implementation of an integrated youth development plan	New	Constituency Services
Food Security/Community Gardens	Number of backyard gardeners supported through the provision of equipment and number of food gardens established		EDTA
Old Age Homes and support for other home based care NPOs	Number of home based care organisations supported through the provision of duning or equipment		Public Health

Support to Early Childhood Development Centres	Number of ECDs supported through provision of funding or equipment		Public Health
Strategic Objective 5.2	<i>Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Development and upgrade of public open spaces, parks and installation of playground infrastructure/out door gym equipment	Number of public open spaces and parks upgraded through either the provision of outdoor gym equipment, fencing, pathways, benches, playground infrastructure or tree planting		Public Health
Upgrade and restoration of library facilities	Phase 2 completion of Main Library Upgraded		SRAC
Establishment of satellite libraries in areas where there are no services	Number of satellite libraries established	New	SRAC

Upgrade existing sport facilities (change rooms and ablutions)	% completion of the upgrade of the changing rooms and ablutions of Mqoloba Sport Field; Mzontsundu Sport Field and Walmer/Fountain Road Sport Field, Veeplass astro turf		SRAC
Upgrading of municipal sports stadiums	% completion of Gelvandale, Kwanobuhle, Zwide, Central, Jabavu, Wolfson and Rosedale Stadiums		SRAC
Rehabilitate and upgrade swimming pools infrastructure	Number of municipal pools upgraded and rehabilitated q		SRAC
Promoting hygienic services in NMBM facilities	Continuous provision of hygienic services in NMBM buildings/facilities		Corporate Services
Strategic Objective 5.3	<i>Providing effective general environmental and public health services</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Weekly Refuse Collection	% households within the urban edge receiving a domestic waste collection service on a weekly basis (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)		
Upgrade and fencing of cemeteries	Number of cemeteries upgraded through either the provision of fencing, construction of berms, installation of cameras or upgrade of sewerage system		Public Health

Animal Control	% completion of a municipal animal pound within Uitenhage		Public Health
Implementation of the air management plan of the NMBM	% compliance with the ambient air quality standards		Public Health

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Strategic Objective 5.4	<i>Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Provision of water connections to new settlements	Number of additional households provided with water connections	TBD	Infrastructure and Engineering
Provision of basic water services to households in informal settlements	% households in informal settlements provided with access to basic potable water supply within a 200m radius	TBD	Infrastructure and Engineering
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 Willow Dean Social Housing Projects)	Number of social housing development projects completed		Human Settlements
Integrated Residential Development Programme (IRDP)	Number of housing opportunities (gap housing; social housing; state subsidies housing) provided		Human Settlements

Rectification Programme	Number of defective state-subsidised houses rectified		Human Settlements
Implementation and construction of civil engineering services in support of HSDG top-structures funded through the urban settlements development grant (USDG)	Number of erven provided with permanent water and sanitation services		Human Settlements
Provision of Wastewater Conveyance	Number of state subsidised housing units provided with access to water and sanitation	93% of households	Infrastructure and Engineering
Bucket Eradication	Percentage reduction in the number of buckets in circulation within Nelson Mandela Bay	16 317	Infrastructure and Engineering
PILLAR 6	<p>THE FORWARD THINKING CITY</p> <p>This pillar is aligned to the Province's objective of promoting an inclusive, equitable and growing economy for the Province through an educated, innovative and empowered citizenry. It is also aligned with the following national government outcomes:</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path.</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network.</p> <p>Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced.</p> <p>Sustainable Development Goals:</p>		

	<p><i>Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all</i></p> <p><i>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</i></p> <p><i>Goal 12. Ensure sustainable consumption and production patterns</i></p> <p><i>Goal 13. Take urgent action to combat climate change and its impacts</i></p> <p><i>Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development</i></p> <p><i>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</i></p> <p><i>Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.</i></p>		
Strategic Objective 6.1	<i>Ensure multi-generational planning that promotes sustainable economic growth through research and development, innovation and the optimal use and development of technology</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate
Geographic Information System (GIS) Design, Development and High Resolution Imagery	Upgrading the Nelson Mandela Bay Municipality Geographic Information System to a high resolution imagery, which supports integrated spatial planning with the Municipality	New	Infrastructure and Engineering
Creative Industries Skills Hub and Innovation Centre	% completion of the Uitenhage Science and Technology Centre (Phase 2 – Feasibility Study and business plan development)		ETDA
Strategic Objective 6.2	<i>Development of an environmentally sustainable city through proactive planning, and conservation of resources and the natural and built environment</i>		
Sub-objectives	Key Performance Indicator	Baseline	Responsible Directorate

Provision of supplies from renewable energy resources	Renewable energy production as a percentage of total energy consumption		Infrastructure and Engineering
Provision of electronic agendas to councillors	Reduce use of paper for council agendas and minutes		Corporate Services

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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). Figure 6.1 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. Figure 11 reflect on various processes involved with crafting a credible Performance management System.

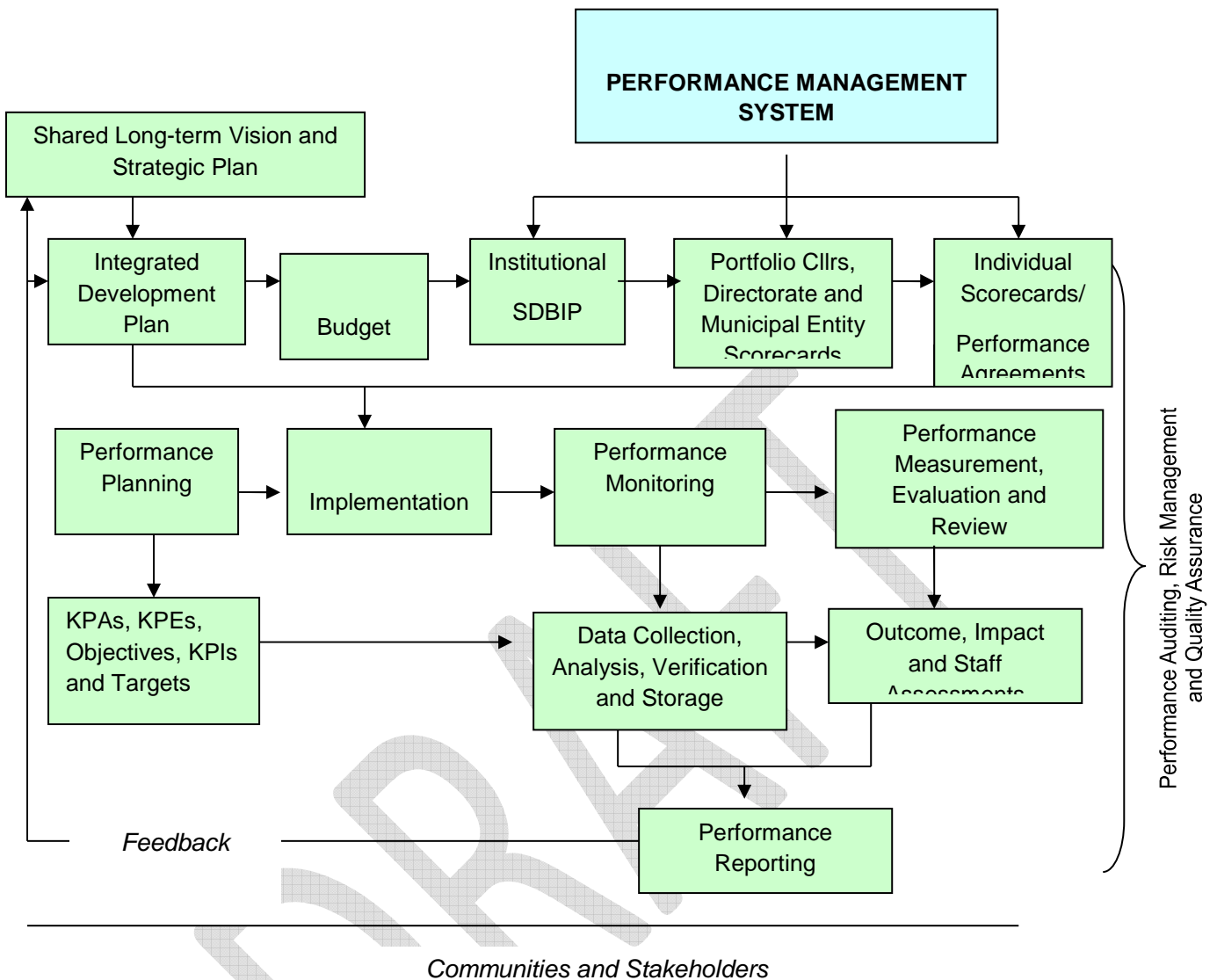


FIGURE 11: Nelson Mandela Bay Municipality's Integrated Performance Management System

6.1.1 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.

6.1.2 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.

6.1.3 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.

6.1.4 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.

6.1.5 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).

6.1.6 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.

6.1.7 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.

6.1.8 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.

6.2 INTERNAL AUDIT AND RISK ASSURANCE

Section 165 of the MFMA requires that each municipality and each municipal entity has an Internal Audit Unit, which must:

Prepare a risk based audit plan and an internal audit programme for each financial year; and advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- *Internal audit;*
- *Internal controls;*
- *Accounting procedures and practices;*
- *Risk and risk management;*
- *Performance management;*

- *Loss control;*
- *Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and*
- *Any such other duties as may be assigned to it by the accounting officer.*

6.2.1 Assurance Services

The Assurance component provides professional, independent, objective assurance and consulting services that assist management in identifying risks by examining, evaluating and reporting on the adequacy and effectiveness of the control environment, risk management and governance processes, as well as fraud prevention and detection processes, in order to add value to and improve the Municipality's operations. This is achieved by the evaluation of risk exposures and the adequacy and effectiveness of controls relating to the following:

- The reliability, accuracy and integrity of financial and operational information.
- The effectiveness and efficiency of operations.
- The safeguarding of assets.
- Compliance with laws, regulations and contracts.

Through the Risk Management Unit of the Nelson Mandela Bay Municipality, Management is responsible for the continuous identification of risk exposure within their directorates. The risks recorded in the Council's Risk Register are used to compile the annual and three - year Internal Audit Plan. Through a systematic approach, aligned with the professional standards of the Institute of Internal Auditors, the assurance component conducts risk-based audits throughout the Council in terms of its approved annual Audit Plan. Findings, root causes, risks and recommendations for improvement are reported to management on a continuous basis for remedial action to improve the control environment.

During the course of the audit assignments, any significant findings that would lead to an AG qualification are highlighted by Internal Audit to the Accounting Officer and Management with recommendations to address same. It is ultimately Management's responsibility to ensure that proper controls are implemented and sustained. Sufficient budget and resources are planned each year to ensure the adequate coverage of high-risk areas.

Internal Audit and Risk Assurance supports the regularity of audit plan of the Auditor-General in the evaluation of the control environment and comparisons are made to avoid any duplication of effort. The Auditor-General relies on the work of the assurance (Internal Audit) component to ensure that risks and control weaknesses are detected and appropriate improvement recommendations are made.

6.2.2 Forensic Audit Services

Forensic Audit Services are recognised both nationally and internationally as important business units within organisations to complement the broader justice system. This component forms an integral part of the Internal Audit and Risk in the Nelson Mandela Bay Municipality, focusing on promoting ethical, good corporate governance and integrity standards and investigations.

The Forensic Audit Services investigates and reports on allegations and suspicions of fraud, corruption and other improprieties, with the purpose of identifying the aforementioned transgressions, ascribe accountability to such and determine the losses Council may have suffered. The forensic component derives its mandate in terms of the aforementioned procedures from, inter alia, Council's Anti-Fraud and Anti-Corruption Strategy, the Internal Audit Charter, the MFMA, a City Manager delegation to conduct investigations (highlighted under Strategies) and the Prevention and Combating of Corrupt Activities Act, Act No. 12 of 2004.

The forensic audit investigators participate as witnesses in internal disciplinary hearings and criminal proceedings in matters reported to the law enforcement agencies for investigation. A toll-free anti-fraud hotline launched by the Executive Mayor in November 2016 and it is

fully operational and active with 105 hotline cases received to date. Implementation and adherence to the municipal code of conduct, policies, law and procedures require greater intervention by Management in order to ensure that fraud and corruption in the institution are eliminated.

6.2.3 Challenges

Over the past three years, the results of the internal audit follow - up dashboard (findings of the Internal Audit and Risk Assurance Sub-Directorate and the Auditor-General) have included a high number of repeat findings, which indicate that Management has failed to implement adequate and effective actions to improve the control environment. This has contributed to the qualified Audit Report issued by the Auditor-General.

In order to improve operations, Internal Audit has introduced the revised strategy to perform follow up reviews for the dashboards. With effect from 1 October 2015, follow-up audit reviews on the action plans are conducted on a quarterly basis. Although the above process is implemented, continuous Management commitment is required to address action plans relating to findings reported as per the 2015/2016 annual audit plan.

As part of the Strategy, the City Manager resolved that, the clearance of IA and AG findings would become part of the Executive Director's performance agreements. Due to budget restrictions and resource limitations, Internal Audit has had to reduce its main hours on auditable areas, or shift assignments to ensuing years. The extended risk exposure is therefore prolonged.

6.2.4 Audit Committee

The Audit Committee performs an independent oversight function to ensure that Council's legal requirement to fulfil its obligation to demonstrate greater accountability and transparency and meet the objectives set out in the Municipality's Integrated Development Plan is being achieved. The Chief Audit Executive reports functionally to the Audit Committee and administratively to the City Manager.

The Audit Committee operates as a committee of Council and performs the responsibilities assigned to it by the MFMA (Sections 165 and 166) and the corporate governance responsibilities delegated to it under its charter by the Council, which include:

- Internal financial control and internal audits.
- Risk management.
- Adequacy, reliability and accuracy of financial reporting and information.
- Accounting policies.
- Performance management and evaluation.
- Effective governance.
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation and/or policies.
- Any other issues referred to it by the Municipality.

The Audit Committee currently comprises five suitably qualified and experienced members who meet at least four times a year.

6.2.5 Authority, roles and responsibilities

The authority, roles and responsibilities of Internal Audit and the Audit Committee are set out in the Internal Audit Charter and the Audit Committee Charters. In terms of the Internal Audit Charter, the Internal Audit and Risk Assurance Sub-Directorate has an unrestricted access to municipal personnel, records, information and property pertaining directly to its audit activities.

6.2.6 Auditor-General's Reports

The Municipality received unqualified audit reports, with matters of emphasis for 2009/2010 and 2010/2011. Qualified audit reports were received for 2011/2012, 2012/2013, 2013/2014 and 2014/2015. The key findings in the qualifications focused on Supply Chain Management and Human Resources issues.

Key Outcomes					Yr -3	Yr -2	Yr -1	Current year target	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Yr 1	Yr 2	Yr 3

As indicated in Table 49, the Monitoring and Evaluation planning process seeks to identify indicators, baselines, targets for the activities, outputs, outcomes and impacts (also develop methods to measure activities, outputs, outcomes and impact). Once the institutional Monitoring and Evaluation Plan is populated and presented to various appropriate structures for inputs and / comments, then it should be taken to Council for approval.

6.3.2 Evaluation Plan

The planning and implementation of the Integrated Development Plan process are directly related to evaluation and each is part of a larger IDP cycle. Therefore, evaluation cannot be separated from the aforesaid process.

In the NMBM's context, evaluations could occur in the context of particular evaluation periods; namely:

- Mid-term reviews undertaken in respect of the Institutional Growth and Development Strategy (GDS) – focused on long – term outcomes.
- Bi-annual reviews conducted in the context of the annual IDP (short-term 1 year)
- Quarterly reviews and annual evaluation conducted in the context of the SDBIP (short-term 1 year)
- Quarterly reviews and annual reviews conducted in respect of annual business plans (short-term 1 year)
- Bi-annual evaluations conducted in respect of delivery on directorate scorecards.
- Impacts and outcomes defined in relation to the above – measured through regular evaluations such as the institutional Customer Satisfaction Survey.

6.3.3 Reporting

The main purpose of the Monitoring and Evaluation reporting is to inform Council and other relevant stakeholders on how the IDP has been implemented and to what extent it has improve the quality of lives of the communities residing in the Nelson Mandela Bay areas.

To this end, M and E reports are valuable sources of information that forms the basis for decision-making and learning at the policy, programme and project levels. These reports constitute part of the institutional memory on IDP (as an intervention) that can be retrieved and used by the Leaders of the institution.

The Municipality has a Monitoring and Evaluation (M and 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



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