



One City – One Future

Integrated Development Plan (IDP)

SECOND EDITION

2017/18 - 2021/22

“What gets measured gets done

If you don't measure results, you can't tell success from failure

If you can't see success, you can't reward it

If you can't reward success, you are probably rewarding failure

If you can't see success, you can't learn from it

If you can't recognize failure, you can't correct it

If you can demonstrate results, you can win public support”

Osborne Gaebler

The IDP is the Five Year (05) Plan of a municipality adopted at the beginning of each 5 year Council term. The first edition of the 2017 / 18 – 2021 / 22 was adopted by Council on the 28 June 2017 and is reviewed annually. While most components of the document shall remain the same for the duration of the 5 year period within which the IDP is in effect, it shall be reviewed annually as progress is achieved and advanced upon.

NELSON MANDELA BAY MUNICIPALITY (2016 DEMARCATION)

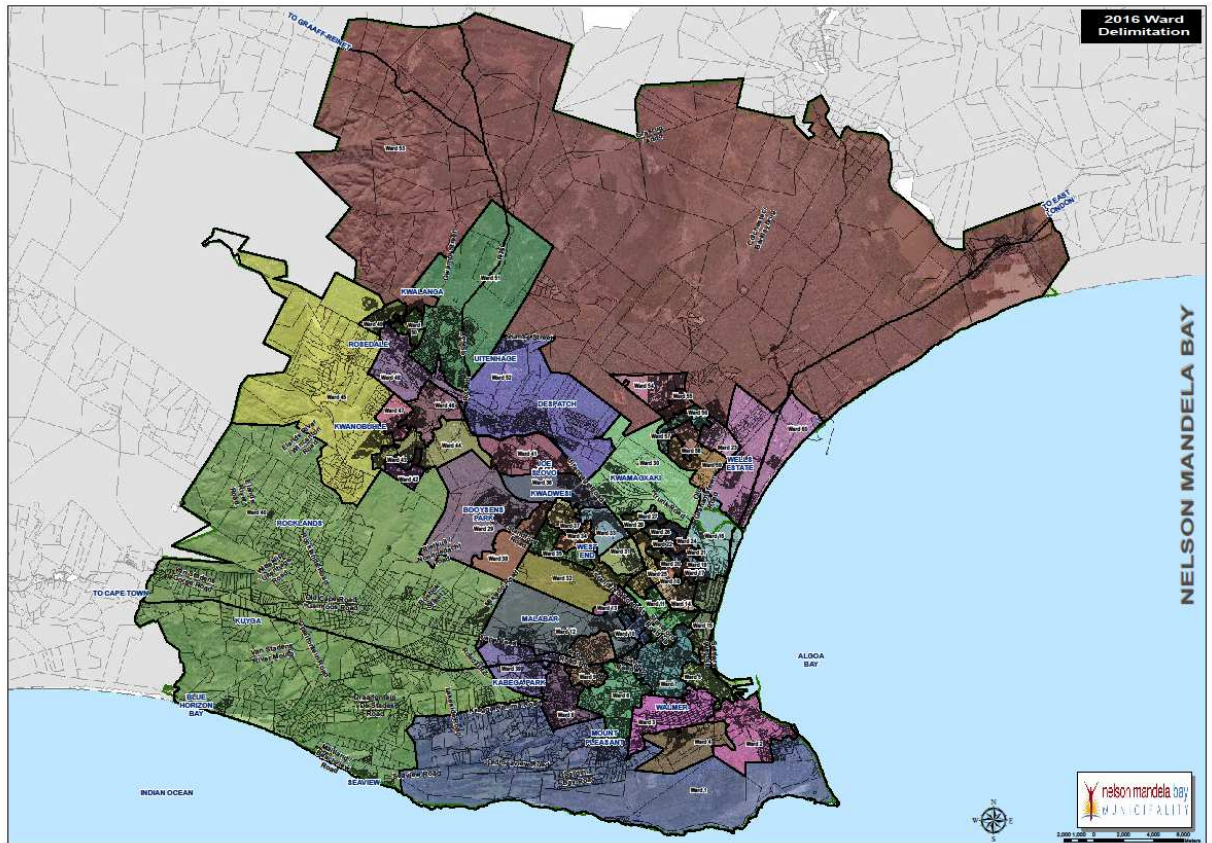


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LIST OF ACRONYMS

ACDP	African Christian Democratic Party
ACSA	Airports Company South Africa
ANC	African National Congress
ATTP	Assistance to the Poor
BEPP	Built Environment Performance Plan
B&T	Budget and Treasury
CBD	Central Business District
CBOs	Community Based Organisations
CGDS	City Growth and Development Strategy
CM	City Manager
COO	Chief Operating Officer
COPE	Congress of the People
CIDZ	Coega Industrial Development Zone
CITP	Comprehensive Integrated Transport Plan
CS	Corporate Services
CSIR	Council for Scientific and Industrial Research
DA	Democratic Alliance
DORA	Division of Revenue Act
EC	Eastern Cape
ECSECC	Eastern Cape Socio-economic Consultative Council
EDTA	Economic Development, Tourism and Agriculture
E&E	Electricity and Energy
EFF	Economic Freedom Fighters
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
FLISP	Finance Linked Individual Subsidy Programme
FWFWWTW	Fish Water Flats Waste Water Treatment Works
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographic Information Systems

GRAP 17	Generally Recognised Accounting Practices
GV	General Valuation
GVA	Gross Value Added
HIV/AIDS	Human Immunodeficiency Virus causing the Acquired Immunodeficiency Syndrome
HOVs	High Occupancy Vehicles
HS	Human Settlements
HSDG	Human Settlements Development Grant
HURP	Helenvale Urban Renewal Programme
ICDG	Integrated City Development Grant
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
I&E	Infrastructure and Engineering
IGR	Intergovernmental Relations
IPTS	Integrated Public Transport System
IUDF	Integrated Urban Development Framework
KPA	Key Performance Area
KPE	Key Performance Element
KPI	Key Performance Indicator
LED	Local Economic Development
LLF	Local Labour Forum
LSDF	Local Spatial Development Framework
LTFS	Long-Term Financial Strategy
LTFSP	Long-Term Financial Sustainability Plan
LUMS	Land Use Management System
MBDA	Mandela Bay Development Agency
MFMA	Municipal Finance Management Act
MOSS	Metropolitan Open Space System
MSDF	Metropolitan Spatial Development Framework
MSCOA	Municipal Standard Chart of Accounts
MUM	Management Union Meeting

MURP	Motherwell Urban Renewal Programme
NDP	National Development Plan
NDPG	Neighbourhood Development Partnership Grant
NEMA	National Environmental Management Act
NERSA	National Energy Regulator of South Africa
NGO	Non-governmental Organisation
NMBM	Nelson Mandela Bay Municipality
NMBM IDP	Nelson Mandela Bay Municipality's Integrated Development Plan
NMBMM	Nelson Mandela Bay Metropolitan Municipality
OHS & W	Occupational Health, Safety and Wellness
PA	Patriotic Alliance
PDP	Provincial Development Plan
PE	Port Elizabeth
PEIA	Port Elizabeth International Airport
PH	Public Health
PPE	Property, Plant and Equipment
NT	National Treasury
PDoHS	Provincial Department of Human Settlements
PMS	Performance Management System
POS	Public Open Space
PPP	Public-Private Partnership
PTIG	Public Transport Infrastructure Grant
QMS	Quality Management System
RDP	Reconstruction and Development Programme
SACN	South African Cities Network
SAIMI	South African International Maritime Institute
SANAS	South African National Accreditation System
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Services
SCOA	Standard Chart of Accounts
SCU	Sustainable Community Unit

SDBIP	Service Delivery and Budget Implementation Plan
SDGs	Sustainable Development Goals
SMMEs	Small Medium and Micro Enterprises
SNDB	Sub-National Doing Business
SOEs	State Owned Enterprises
SOPs	Standard Operating Procedures
SPLUMA	Spatial Planning and Land Use Management Act
SRAC	Sports, Recreation, Arts and Culture
S&S	Safety and Security
STATS SA	Statistics South Africa
SWOT	Strengths, Weaknesses, Opportunities and Threats
TOD	Transit Oriented Development
UDM	United Democratic Movement
UFEC	United Front Eastern Cape
UNS	Urban Network Strategy
USDG	Urban Settlements Development Grant
WWTW	Waste Water Treatment Works

FOREWORD BY THE EXECUTIVE MAYOR

It is often said that the promise of a better future can only be upheld as long as there is progress that lends credibility to the promise. And the slower the progress, the weaker the promise becomes and this puts pressure on the social contract.

Keeping apace and true to our social contract for change, we have now, in just under two years, as the coalition government embarked on a journey to transform the Municipality from a state of uncertainty and dysfunction into one of positivity and hope – a period of regeneration, growth and development as this IDP review attests. And we have done so, through strong visionary leadership, by focusing and keeping steadfast to our election promise of stopping corruption, growing the economy and creating jobs and delivering better services to all communities. This is now reality and a lived experience in the NMBM under our brand promise of *One City One Future*.

Again we have seen how resolutely our communities come together during these review sessions and constructively share with us to bring about concrete and visible change. This gives much encouragement to the leadership; illustrating that in partnership with communities we can overcome obstacles because we have the collective capacity and political will to do so.

We remain indebted to our communities who share our commitment and have shown their abhorrence (zero tolerance) for corruption and malfeasance in our communities. Their vigilance ensures taxpayer's money is safeguarded, accounted for, allocated and spent accordingly for its intended purpose to uplift targeted and neglected communities. It also serves as a constant check and balance in respect of our mandate for change: to root out all forms of corruption, create jobs and provide better services. This we believe activates an involved community who want better, are more discerning and more enlightened to improve the condition and quality of life in our communities.

We know that change rarely happens overnight, but it can be accelerated. Henceforth, the incremental pace of change in the Nelson Mandela Bay Metro means that nothing is ever going to be the same again. It is often said that we live in permanent white water now. In essence clinging to the past won't help us navigate the future. We must be prepared for shifts, practice flexibility, work in partnership and learn continuously to move quickly through good times and bad times (crises and upheaval), knowing that we have the strength, capacity and skills to adapt to new situations all the time.

It would be remiss not to mention ratings agency, Moody's recent upgrading of NMBM credit rating to AAA.3a. This is testament of good governance and financial prudence. It gives much needed space and leverage for optimism that will allow for nascent business and investment to flourish and thereby create a solid foundation for job creation. We are further buoyed by the fact that we are the second most trusted Metro in the land according to the latest South African Customer Satisfaction Index (SAcsi). These achievements are worth celebrating because notably in years, the metro can be justifiably proud of its financial standing.

It is for this reason too that we were recently awarded a R178-million windfall by National Treasury for our exceptional performance as the municipality in utilizing 100% of our Urban Settlement Development Grant (USDG). These funds will go a long way to improving the lives of residents living in township communities.

These positive developments are most encouraging, especially in view of the dismal performance and failures of past administrations. We have now restored order through strong governance based on the promise of turning this municipality around, strengthening our supply chain management systems and upping the ante in the collection rate of service fees.

Our city is now in the business of delivering quality services and steering this ship away from troubled waters. Once again proof of this is the recent Moody's credit opinion regarding our financial viability for the 2016/17 financial year. Our ratings internationally have significantly improved, from a negative outlook to a stable economic outlook.

This is, therefore, a welcome recognition as it validates our commitment to bringing meaningful change through clean governance in the Nelson Mandela Bay. This endorses our coalition government's work since coming into office in August 2016.

Not only does our new-found financial status put us on the map as an administratively fit institution, but also as a strategic economic destination for prospective investors, both domestically and abroad. New investments are what our city needs for growth and development, especially in the area of job creation.

As the coalition government, we view our achievements as a fitting tribute to the legacy and centenary celebration of the father of our nation, Nelson Mandela's vision of a prosperous country where its sons and daughters, black and white, work towards a shared vision for the benefit of all.

As such, this coalition government remains resolute in its commitment to creating a city that is founded on the principles of creating equal opportunities for all, we are also acutely aware that our to-do list remains far from finished.

The tide is certainly turning in our city. Now is the time to ride the wave of our enhanced image and ensure that we re-double our efforts in creating a world-class city.



COUNCILLOR ATHOL TROLLIP
EXECUTIVE MAYOR

FOREWORD BY THE CITY MANAGER

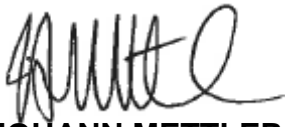
The IDP is a five-year strategic living document that is reviewed on an annual basis. Following the 2016 Local Government elections, the newly constituted Council approved the 2017/18 IDP and Budget schedule. This IDP was duly subjected to public participation process, as prescribed by the Municipal Systems Act. There was an extensive public participation process which also prioritised consultation with key sectors that are significant role players in the economy of Nelson Mandela Bay, namely SMMEs and the manufacturing, automotive, construction, Green Economy, Ocean Economy, tourism, agriculture, transport and services sectors. This platform was also used to share the new vision of the NMBM – *“an iconic, friendly ocean City driven by innovation, service excellence and economic development – a destination of choice”*.

This vision is centred on six key pillars: The Well-Run City; The Opportunity City; the Caring City; The Inclusive City; The Safe City; and The Forward Thinking City. This IDP is the stepping stone towards achieving the vision of the City, based on these six pillars. The issues and needs raised by the communities from the six clusters in Nelson Mandela Bay, and the representatives of children, youth, elderly and differently abled persons; as well as key role-players in the Metro’s economy, are all aligned to the six pillars. These stakeholders emphasised, amongst other things, provision and improvement of basic services; focus on early childhood development; the visibility of the Metro Police; job creation; the empowerment of SMMEs and the revitalisation of business hives; urgent engagement with Transnet to expedite the relocation of the manganese ore facilities and fuel storage tanks in order to develop the Harbour; strengthening collaboration within and amongst sectors; and revamping dilapidated signage across the Metro.

The expectations of our stakeholders require a change of mind-set in how we conduct our business as the City administration – it cannot be business as usual. This IDP is the beginning of a new journey that we are committed to embrace. It responds to the issues raised by our stakeholders.

The only gap that we must close is the lack of active participation by sector government departments in the IDP process. The significance of their participation cannot be overemphasised, as they play a key role in the development of our municipal space; therefore, collaboration with them is important. We should therefore strive for the IDP not only to be seen as, but to become a central planning tool for the three spheres of government.

Many thanks to our stakeholders who participated during the review process of the IDP. Their inputs have enriched our five-year road map.



JOHANN METTLER
CITY MANAGER

CHAPTER 1: INTRODUCTION

Our Constitution requires local government to be developmental. This has far reaching implications for local government in the Nelson Mandela Bay. We have the responsibility to structure and manage administration, budgeting and planning processes to give priority to the basic needs of our communities and to promote their social and economic development.

Since the local government elections in August 2016, the coalition government has consistently engaged in a full evaluation of the functioning of the local sphere and has set out its vision for the future of local government in Nelson Mandela Bay, in line with legislation and the Constitution.

We believe that our brand promise One City One Future combines the positive elements of developmental local government within our city with that of best practice elsewhere. Hence this IDP review reports, examines and outlines the current status quo, and identifies key challenges and opportunities for ensuring the success of developmental local government in the Nelson Mandela Bay.

Our City is facing the complex challenge of transforming the institution, to eradicate the legacy of apartheid and to facilitate integration into the regional and global economy.

A recent World Bank study highlights the slow job creation in South Africa since 1994 as being a major factor causing South Africa to be the world's most unequal country.

The study suggests that addressing insufficient skills; skewed distribution of productive land assets, and weak property rights; low competition and low integration in global and regional value chains; limited or expensive connectivity and under serviced historically disadvantaged settlements;

climate change: low-carbon transition and water security – will reduce poverty and inequality and support growth and job creation.

Unemployment stats paint a bleak picture. Recent statistics by Statistics South Africa show that the unemployment rate (26.7%) remained unchanged over the first quarter of 2018, compared to the fourth quarter of 2017.

Youth unemployment is still high in South Africa and remains a global trend with the International Labour Organisation recording about 71 million unemployed youth, aged 15 – 24 years in 2017. This also means that many youths face long-term unemployment.

In South Africa, 38.2% of people aged between 15 – 34 are unemployed, which means more than one in every three young people in the labour force did not have a job in the first quarter of 2018. Approximately 3.3 million (32.4%) out of 10.3 million young people aged 15 – 24, were not in employment, education or training – implying that close to one in three young South Africans between the ages of 15 and 24 years were disengaged with the labour market in the first quarter of 2018.

The recent World Bank Report: Overcoming Poverty and Inequality in South Africa: An Assessment of Drivers, Constraints and Opportunities:

The report documents the progress SA has made in reducing poverty and inequality since the end of apartheid in 1994, with a focus on the period between 2006 and 2015. The main conclusions are as follows:

- By any measure, SA is one of the most unequal countries in the world. Inequality is high, persistent, and has increased since 1994.
- Although SA has made progress in reducing poverty since 1994, the trajectory of poverty reduction was reversed between 2011 and 2015, threatening to erode some of the gains made since 1994. High levels of inequality and low intergenerational mobility act as a brake on poverty reduction and as a result poverty is high for an upper middle-income

country. Poverty is consistently highest among black South Africans, the less educated, the unemployed, female-headed households, large families, and children. Further poverty has a strong spatial dimension in SA, a demonstration of the enduring legacy of apartheid. Poverty remains concentrated in previously disadvantaged areas, such as the former homelands.

- High levels of income polarization are manifested in very high levels of chronic poverty, a few high-income earners and a relatively small middle class.
- The role of skills and labor market factors have grown in importance in explaining poverty and inequality while the role of gender and race, though still important, has declined, presenting an opportunity for policy to influence poverty and inequality outcomes. Social protection remains important in reducing extreme poverty, but the fiscal space for further expansion is limited. Low growth perspectives in the coming years suggest poor prospects of eliminating poverty by 2030 as envisaged in the National Development Plan. Looking ahead, accelerating poverty and inequality reduction will require a combination of policies that seek to unlock the full potential of labour markets and promote inclusive growth through skilled job creation.

1.1 Context and overview

Municipalities are constitutionally mandated to prepare a five-year Integrated Development Plan (IDP), which serves as a strategic action and service delivery oriented resource and, as such, supersedes all other plans that inform the developmental agenda in local government. Accordingly, the Nelson Mandela Bay Municipality's IDP outlook is guided by its developmental goals, including the programmes of the provincial and national government.

The Nelson Mandela Bay Municipality's IDP is a strategic planning instrument that necessitates the participation and input of all Metro residents. As such, it informs and guides all relevant planning, management, budgeting and decision-making processes within the institution.

It has the potential to transform local communities in direct response to the needs of our diverse communities and adapt to the changing demands and expectations. And for this reason, communities are participating more dynamically in decisions and resource allocation, especially around the municipal budget and strategic planning initiatives. This is given expression through active involvement, giving residents more say in the provision of services and by enhancing customer satisfaction as the primary determinant of our success in the provision of services.

The following role-players and stakeholders were consulted during the IDP and Budget development and review processes of the Municipality.

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

The current administration, under the hand of a multi-party coalition, is facing a complex challenge of transforming the institution, to eradicate the legacy of apartheid and the dysfunctional state of affairs inherited from previous

administrations. It has engaged in a full evaluation of the functioning of every aspect affecting the lives of communities in Nelson Mandela Bay. It spells, succinctly, our vision and mission, which are given life and practical expression through the six foundational pillars on which the Municipality's developmental priorities are hinged.

Our Constitution requires us as local government to be developmental – a responsibility to structure and manage the administrative, budgeting and planning processes that will give expression and priority to the basic needs of communities and to promote their social and economic development. Hence our IDP sets out a vision for the future of local government in Nelson Mandela Bay, in line with legislation and the Constitution.

Our vision points to democratic local government in which the needs of all, but especially the poor and vulnerable communities, are met with efficiency and effectiveness. This will ensure that we are accountable, viable, and capable of delivering sustainable services that meet the diverse needs of our communities.

Our IDP, the strategic planning document against which this Council's performance is judged, is committed to its developmental vision and the creation of a vibrant local sphere that spells a clean break from the past. It is an implicit acknowledgement of our electoral mandate, but also to ensure that this mandate is constantly challenged and refreshed through oversight and scrutiny by communities that will ultimately effect meaningful change. In a nutshell, it is aimed and geared at restructuring and transforming municipal governance to meet the demands, first and foremost of our communities, as well as the demands of living in a globalized world.

Together with our communities, we have identified where we are and where we want to be in the future. And to do this, we realize that we need to understand the complexity of the challenges confronting our Metro and the significant trends that influence the direction in which the future unfolds. All of this is needed to be taken into account when establishing the strategic plan for

the future of our Metro. In doing so, we improved accountability and transparency with residents in order to achieve the vision and commitment of the city on its journey into the future. Developing accountability is a key aspect of our strategy as we engage with our residents through honest and frank dialogue to gauge expectation and measure performance around the needs of residents.

All of our efforts can succeed only if there is sufficient capacity within municipal leadership to drive the process for change. Political leadership is crucial in driving transformation and achieving the desired results in performance, as well as the need to ensure appropriate staffing levels and build the capacity of municipal employees.

This IDP is a bold and confident attempt to achieve the fundamental reorganization and necessary change of municipal governance in Nelson Mandela Bay as directed by our communities and as required by legislation and the Constitution. It has the innate potential to create a local government environment that combines the best from within communities with best practice from around the world that will stimulate socio-economic growth and play a key role in attaining our developmental priorities as outlined.

It is evident that we need new perspectives all the time to live up to the expectations of communities. We need to think and dream big – harness our collective dreams, knowledge, creativity, and motivation in order to find new ways to develop strategic city strategies for delivering prosperous and socially harmonious environments for all our citizens and the evolvement of Nelson Mandela Bay.

The enormous complexity of our Metro today means that the demands on infrastructure and services are extremely challenging. Not only are the basic needs of transport, housing, water and energy under strain, but new demands in other areas are on the rise. And for this reason, the IDP gives a holistic view that seeks to measure the impacts on and of development in our city. It envisages improving services to residents through rapid response and

innovative solutions that allows for more effective collaboration, resulting in better communication and better services for communities.

As the 21st century unfolds, and we move ever faster towards global economic integration, our role as a city is to drive growth, prosperity and social wellbeing. Nelson Mandela Bay must become a *Well Run City*; an *Opportunity City*; a *Safe City*; an *Inclusive City*; a *Caring City*; and a *Forward Thinking City* – which simply means a modern city, somewhere to grow, to develop and to enjoy. But also, a place to work, educates, socialize and relax. At the same time social disunity, crime and poverty cannot be ignored. These factors motivate the ongoing aspiration of a city that improves people's lives and meet their needs in all areas of life.

Change is real and the demands of the future are pressing on us all. We need to lead with the vision and the dreams that will empower and inspire all our people living in Nelson Mandela Bay. Our rapidly changing communities are creating a need for strategic development that offers constant innovation and a renewal of processes and people's attitudes. And this is exactly what this IDP encapsulates.

1.2 About Nelson Mandela Bay

A mecca for both local and international beach sporting activities and outdoor fun, Nelson Mandela Bay offers a bounty of rich pickings in many aspects. It combines the best of all worlds – the economic



opportunities and benefits of a large city and the genuine, warm hospitality for which its residents are rightly famous.

Nelson Mandela Bay is home to Port Elizabeth International Airport, the only international air access point in the Eastern Cape Province. Engagements between the Nelson Mandela Bay Municipality, Airports Company South Africa, Nelson Mandela Bay Tourism and local business are initiating the development of an Airlift Project which intends to deliberately grow air traffic into the region.

The city's maritime entry point showcases its monumental developmental aspirations and capabilities, with the most modern deep-water port in the Southern Hemisphere, the Port of Ngqura.

Nelson Mandela Bay is the hub of the automotive industry on the African continent, with many major international vehicle and component manufacturers based in the city. It is a preferred region for the manufacturing of pharmaceuticals, flour, meat, frozen veggies, soft drinks, chocolates, cheese, yoghurt, ice-cream, paper and leather products.



A paradise for nature lovers, nowhere else in South Africa does a city offer the Big 7 wildlife, malaria-free game reserves and such warm, friendly people. Furthermore, it carries the rich legacy of an area that saw the first meetings of the Khoisan, British, Dutch, German and Xhosa people.

The landing place of the 1820 Settlers, it boasts some of the finest Victorian and Edwardian architecture in South Africa.

1.3 Vision, Mission and Brand Promise

MISSION

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

VISION

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

BRAND PROMISE

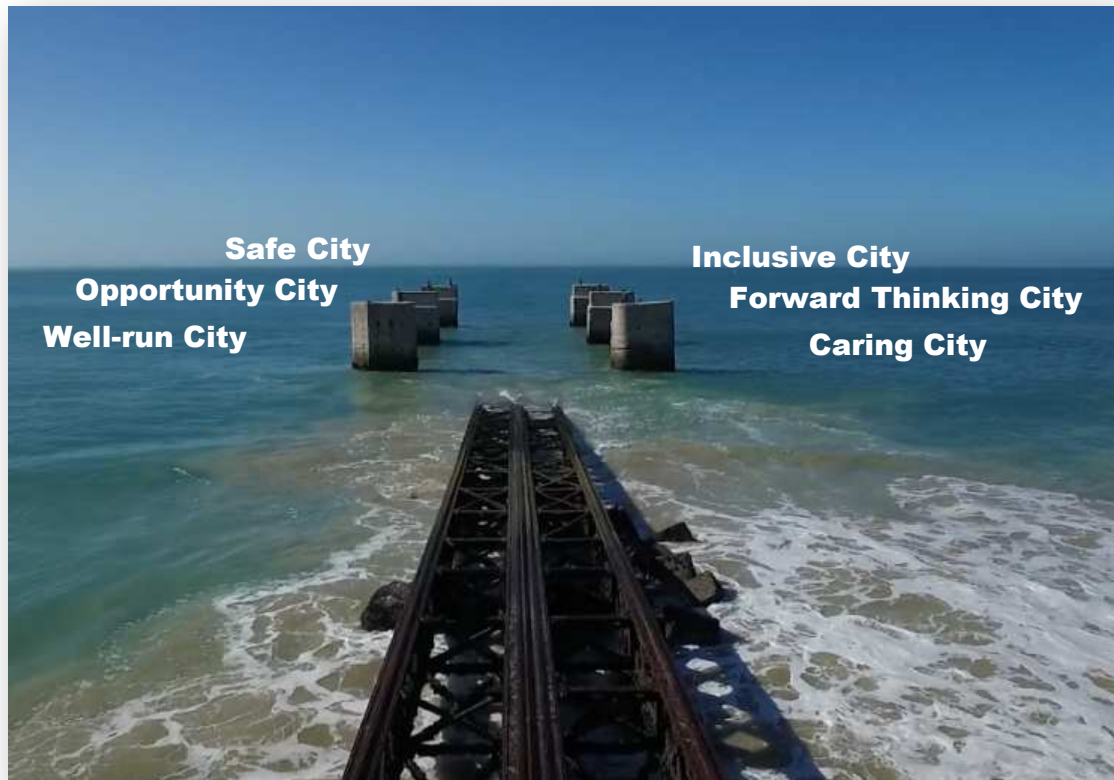
One City One Future



The IDP is required to:

- link, integrate and coordinate plans and take into account proposals for the development of the Municipality and the achievement of transversal governance;
- align the resources and capacity of the Municipality with the implementation of the Plan;
- form the policy framework and general basis of annual budgets;
- be developmentally oriented;
- comply with the provisions of Chapter 5 of the Municipal Systems Act;
- be compatible with national and provincial and provincial development plan requirements, which are binding on the Municipality in terms of legislation.

The NMBM's IDP is anchored on six pillars; the foundations on which the Municipality's developmental priorities are hinged.



'THE WELL RUN CITY'

This pillar pertains to all initiatives that cater for meeting the standard operational expectations of the Municipality, including initiatives that address human resources, systems, accountable governance and the financial viability of the institution.

Objectives:

Nelson Mandela Bay strives to:

- Transform the institutional systems, processes and organizational structure to one of high performance in order to effectively deliver basic services.
- Ensure that the municipality is staffed throughout with a motivated, committed and capable workforce.
- Ensure financial prudence and transparent governance and work towards eradicating corruption.

'THE OPPORTUNITY CITY'

The Opportunity City delivers on well-planned initiatives to enable and cultivate job creation and economic opportunity, develop competitive advantage, and ensure access to skills.

Objectives:

Nelson Mandela Bay strives to:

- Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.
- Facilitate and promote infrastructure led growth, development and tourism.

'THE SAFE CITY'

This pillar speaks to all initiatives that address safety and security. It also includes those that create environmental safety, as well as safety for residents and tourists.

Objectives:

Nelson Mandela Bay strives to:

- Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors
- Provide infrastructure that improves the safety of communities and visitors
- Improve the safety and security of Nelson Mandela Bay through community, industry and civic organisation partnerships

'THE INCLUSIVE CITY'

This pillar relates to initiatives to promote equality and social cohesion and that enable informal means of mobility between communities.

Objectives:

Nelson Mandela Bay strives to:

- Ensure institutional accessibility, effective communication channels for participatory and responsive governance
- Deliver spatial and built environment developments that promote integrated neighbourhoods, inclusive communities and a well-connected Nelson Mandela Bay.
- Deliver on transformation objectives, promote redress and foster social cohesion.

'THE CARING CITY'

In a Caring City, equality is strived for through ensuring that all residents have access to delivery that promotes their well-being.

Objectives:

Nelson Mandela Bay strives 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.
- Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure.
- Provide effective general environmental and public health services.
- 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.

'THE FORWARD THINKING CITY'

The Forward Thinking City is concerned with institutional innovation, support for research and development, and plans for future sustainability.

Objectives:

Nelson Mandela Bay strives to:

- Ensure multi-generational planning that promotes sustainable economic growth through research and development, innovation and the optimal use and development of technology.
- Develop an environmentally sustainable city through proactive planning, and conservation of resources and the natural and built environment.

1.4 Political structure

The Nelson Mandela Bay Municipality is governed by a coalition government, comprising the following political parties: the Democratic Alliance (DA), Patriotic Alliance (PA), the Congress of the People (COPE), and the African Christian Democratic Party (ACDP).

The political structure of the Nelson Mandela Bay Municipality comprises the Council, the Executive Mayoral Committee, the Portfolio Committees and the Municipal Public Accounts Committee (MPAC), as described below.

1.4.1 Council

The role of a council in local government is that of lawmaker and, as such, it focuses on legislation, participation and oversight. In addition, municipal councils facilitate political discussions and debate in order to assist in decision-making.

The Council of the Nelson Mandela Bay Municipality is headed by the Speaker and comprises 120 Councillors, elected through a mixed-member proportional representation system. Altogether 60 of those Councillors were elected through a voting process in the 60 wards that make up Nelson Mandela Bay. The remaining 60 Councillors were selected from party lists, on the basis that the total number of party representatives must be proportional to the number of votes received.

Of the 120 Councillors serving in Nelson Mandela Bay, 37 are females and 83 are males. The Democratic Alliance has the largest number of seats (57), followed by the African National Congress (ANC) (50 seats); the Economic Freedom Fighters (EFF) (6 seats); the United Democratic Movement (2 seats); and the Congress of the People, the Patriotic Alliance (PA), the United Front Eastern Cape (UFEC), African Christian Democratic Party (ACDP) and the African Independent Congress (AIC) (1 seat each).

The table below illustrates the above narrative.

TABLE: Political party seat allocation and gender distribution			
POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
Democratic Alliance	57	43	14
African National Congress	50	32	18
Economic Freedom Fighters	6	3	3
United Democratic Movement	2	1	1
Cope	1	0	1
African Christian Democratic Party	1	1	0
African Independent Congress	1	1	0
Patriotic Alliance	1	1	0
United Front Eastern Cape	1	1	0
TOTAL	120	83	37

Source: Nelson Mandela Bay Municipality Corporate Services Directorate

1.4.2 Executive Mayoral System

The Executive Mayor's role and responsibilities include identifying and prioritising community needs and drafting strategies to deliver on those needs. In addition, he has oversight of the delivery of services by the administrative structure of the City.

The Executive Mayor is supported by the Speaker, the Chief Whip and a Mayoral Committee that comprises 10 members, each of whom chairs a Portfolio Committee. The Municipality has a functional Municipal Public Accounts Committee (MPAC) in place, which performs an oversight role in respect of both the political and administrative structures.



Councillor Jonathan Lawack
Speaker



Councillor Athol Trollip
Executive Mayor



Councillor Werner Senekal
Chief Whip

COUNCILLOR

PORTFOLIO



Councillor Retief Odendaal

Budget and Treasury



Councillor Shirley Sauls

Constituency Services



Councillor Annette Lovemore

Corporate Services



Councillor Andrew Whitfield

Economic Development,
Tourism and Agriculture

COUNCILLOR

PORTFOLIO



Councillor Nqaba Bhanga

Human Settlements



Councillor Masixole Zinto

Infrastructure and
Engineering, Electricity
and Energy



Councillor Lance Grootboom

Public Health



Councillor John Best

Safety and Security



Councillor Marlon Daniels

Roads and Transport



Councillor Siyasanga Sijadu

Sports, Recreation,
Arts and Culture



Councillor Yoliswa Yako

Municipal
Public Accounts
Committee (MPAC)

1.4.3 Office of the Chief Whip

The Office of the Chief Whip of Council has existed in the Nelson Mandela Bay Municipality since 2003. Its primary purpose, namely maintaining discipline amongst Council members, has evolved over many decades through custom and precedent in many legislatures around the world. The Office of the Chief Whip has been adapted to local conditions since the inception of parliamentary democracy in 1994. The contact point between the executive and legislative spheres of the Municipality is the Office of the Chief Whip.

The Office of the Chief Whip focuses on the following:


- Building better relations between the various political parties represented in Council.
- Political management of Council meetings.
- Management of the majority and Coalition caucuses.

The relationship between the political parties is enhanced through bi-monthly internal meetings, as well as multi-party Whippery meetings. The multi-party Whippery is the forum in which all parties represented in Council discuss the order of business in Council and determine which items serving before it will require debate.

The Office is also responsible for recommending to the Executive Mayor Councillors to serve on Committees and represent the institution on external bodies. In being a responsive coalition government, the Office also deals with addressing and resolving complaints that come directly from communities or through the Municipality's Petitions Office.

1.5 Administration

The Administration of the City is headed by the City Manager, Mr Johann Mettler, who is also the Accounting Officer.

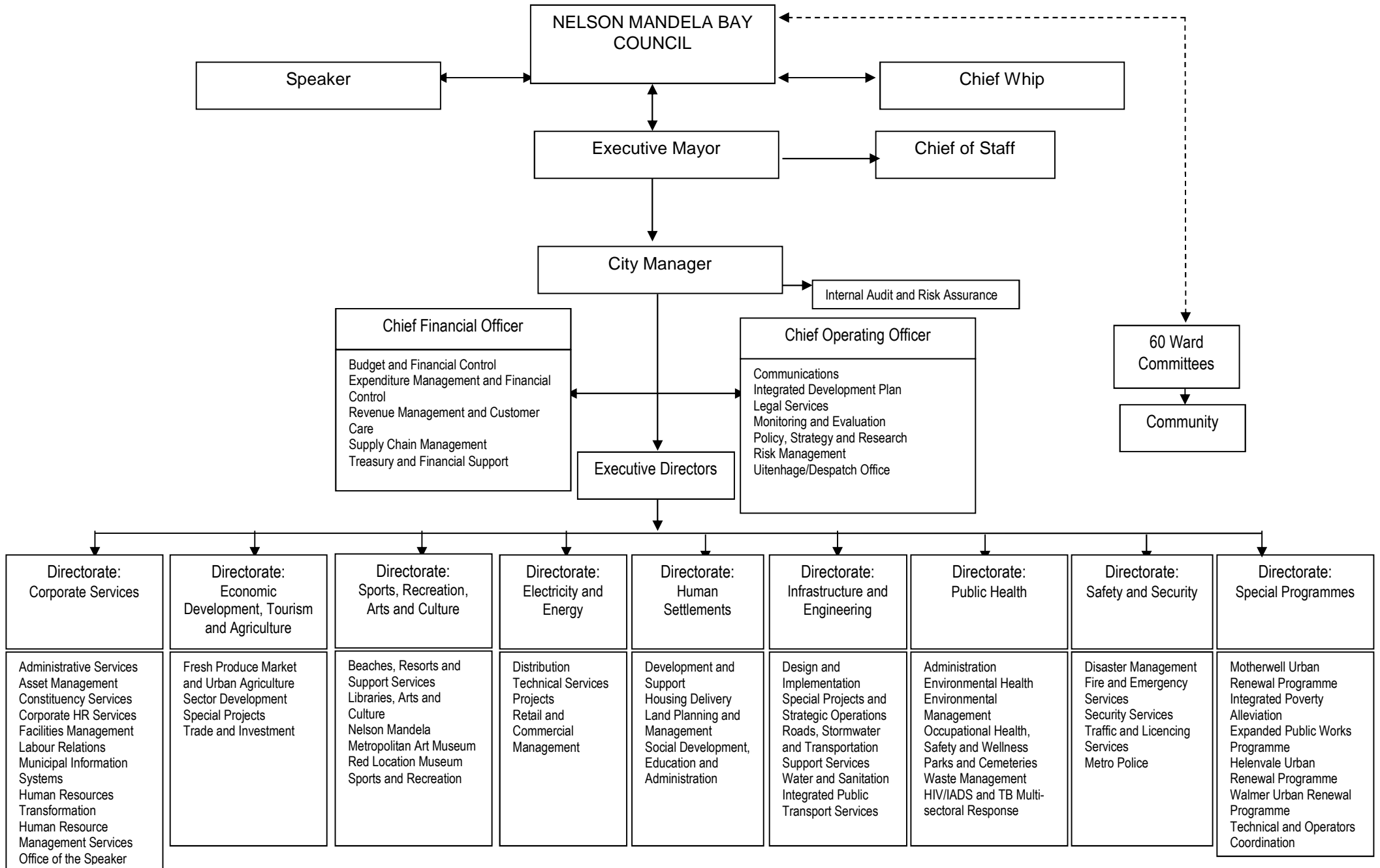
ACCOUNTING OFFICER	TITLE
	<p style="text-align: center;">Mr Johann Mettler</p> <p style="text-align: center;">City Manager</p>

The City Manager is appointed by the municipal Council and appoints an Executive Management Team to assist him in running the administration. He is, *inter alia*, responsible for implementing the IDP, which is the institution's five-year service delivery plan.

The Executive Management Team comprises 10 senior managers, each responsible for a portfolio, which largely matches the corresponding political portfolio.

The organisational structure of the City is presently being reviewed. The current organisational structure is as follows:

ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY



1.6 LEGISLATIVE AND POLICY MANDATES AND ALIGNMENT WITH LONG TERM VISION

The legislative and policy mandates that influence the activities of local government are numerous, encompassing international, national, provincial and regional influences. It is important that there is a direct linkage between the activities at a local government level and the broader strategic policy and legislative environment in order that a common vision for the development of South Africans and Nelson Mandela Bay residents can be achieved.

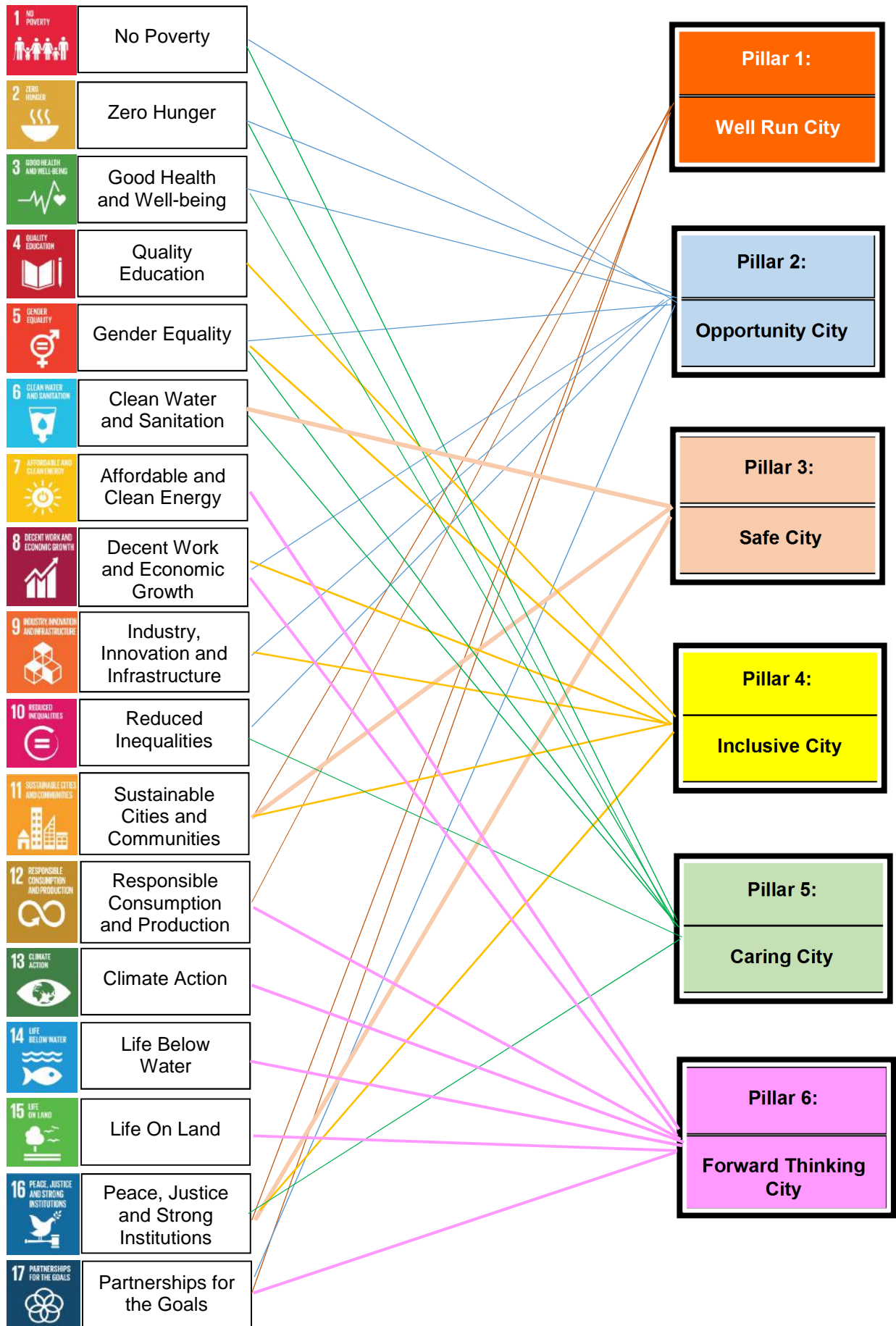
This section demonstrates the direct linkage between Nelson Mandela Bay's six pillars of action and the following legislative and policy directives, whilst acknowledging that there are numerous other mandates that are adhered to:

- Sustainable Development Goals (SDGs)
- National Development Plan (NDP) 2030
- Integrated Urban Development Framework 2016
- Eastern Cape Vision 2030 – Provincial Development Plan (PDP)
- Medium-Term Strategic Framework Outcomes
- Batho Pele Principles

1.6.1 The Sustainable Development Goals

The Sustainable Development Goals (SDGs) is a set of 17 global goals with 169 targets, for achievement by 2030. The goals were adopted in 2015 by the 194 countries of the United Nations' General Assembly. South Africa is a member country. The following diagram shows the linkage between the 17 goals and the 6 pillars. Through the effective delivery of the 6 pillars, Nelson Mandela Bay will in turn contribute towards the achievement of the 17 sustainable development goals.

Linkage between Sustainable Development Goals and the 6 Pillars

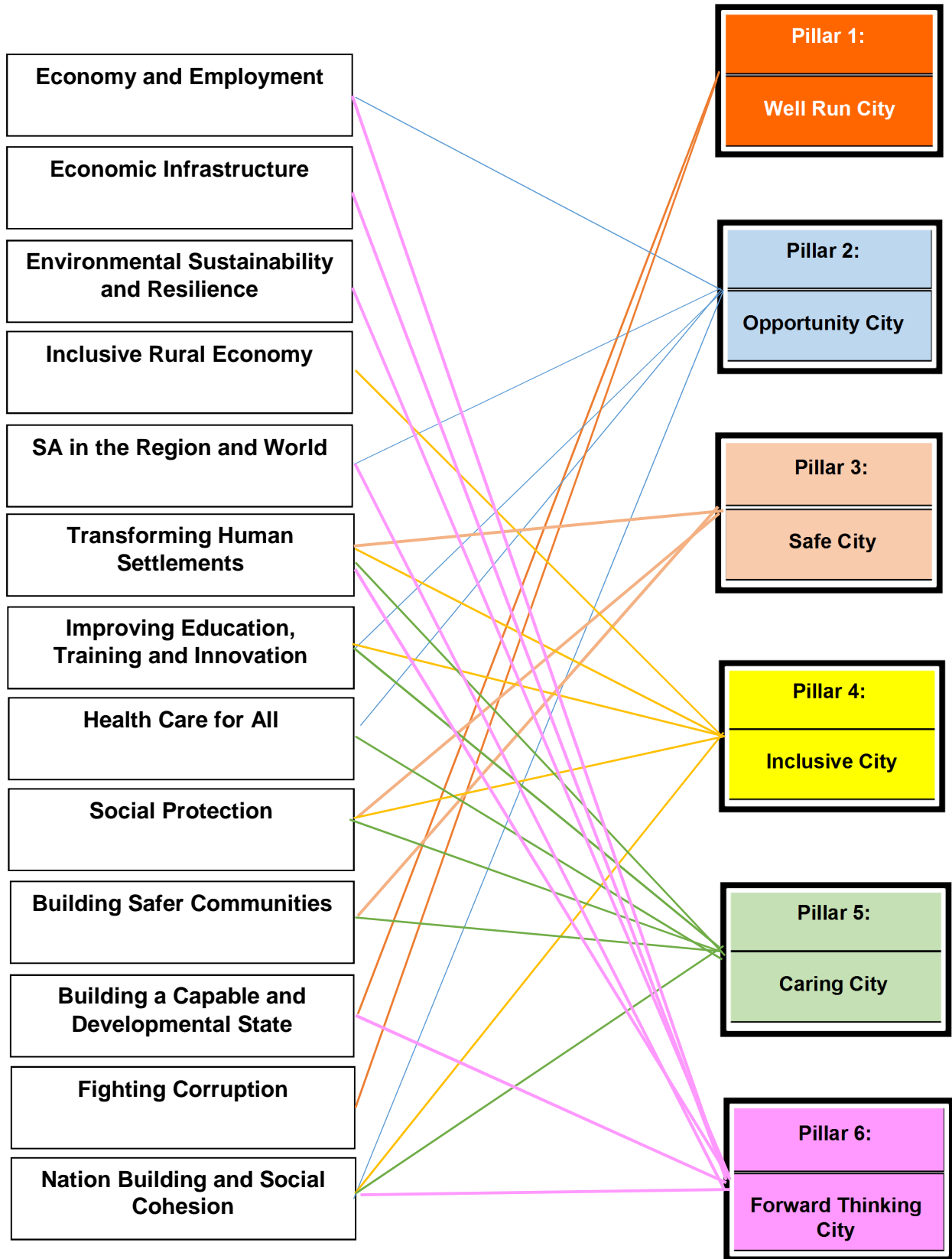


1.6.2 National Development Plan 2030

The National Development Plan (NDP) of South Africa was produced by the National Planning Commission in 2011. It aims through its implementation to eliminate poverty and reduce inequality by 2030. The Plan focuses on a number of thematic areas, which together will transform South African society in combination with capable institutions, a growing economy, increased capacity and leadership, and partnerships.

The thematic areas all have identified objectives and a number of actions that will give rise to the transformation of the *status quo*. The following diagram shows the linkage between the major thematic areas of the National Development Plan and the six Pillars of Nelson Mandela Bay. By demonstrating these linkages, the actions of Nelson Mandela Bay in achieving the objectives of the National Development Plan can be easily identified.

Linkage between National Development Plan 2030 and the 6 Pillars



1.6.3 Integrated Urban Development Framework (IUDF)

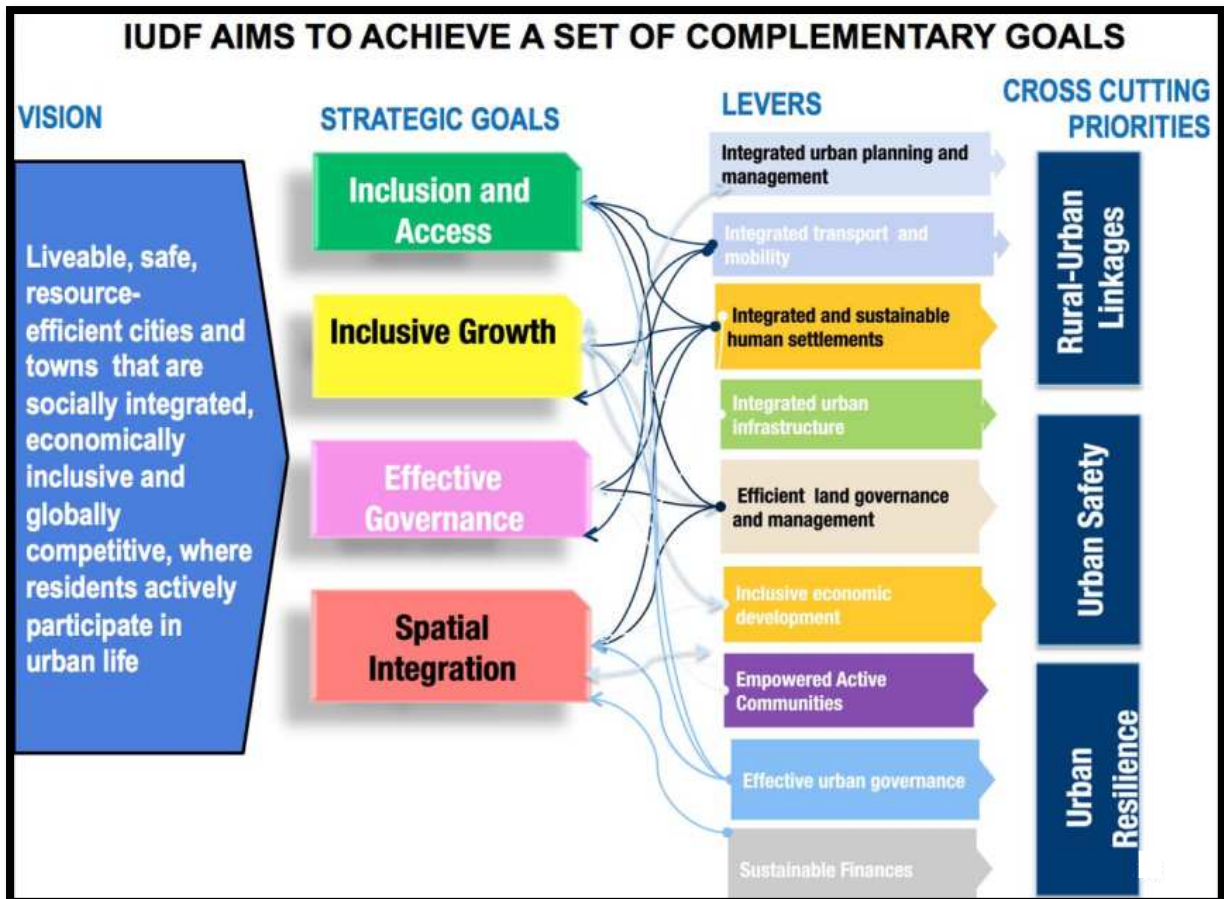
The IUDF responds directly to the vision outlined in the National Development Plan and is a policy framework to guide future growth and management of urban areas. It is designed to effect spatial transformation through reorganising the urban system in order that cities can become more inclusive, resilient and liveable.

Four overall strategic goals are pursued in the IUDF namely:

- Spatial Integration – new spatial forms
- Inclusion and access- access to social and economic opportunities
- Growth – inclusive sustainable economic growth and development
- Governance- enhanced state capacity and citizens for collaboration around spatial and social integration.

The above inform priorities of 9 policy levers identified as follows:

1. Integrated urban planning and management
2. Integrated transport and mobility
3. Integrated sustainable human settlements
4. Integrated Urban Infrastructure
5. Efficient land governance and management
6. Inclusive economic development
7. Empowered active communities and
8. Efficient Urban governance.
9. Sustainable finances



Source: COGTA 2016

The IUDF can be seen to directly link to all six pillars of the IDP.

The Eastern Cape Development Plan is grounded in the National Development Plan, but has specifically been developed taking cognizance of the critical priorities that face the Eastern Cape. The Plan was developed in 2014 and involved collaboration with citizens, organisations and institutions within and outside of the Eastern Cape.

The following principles underpin the implementation of the Eastern Cape Development Plan:

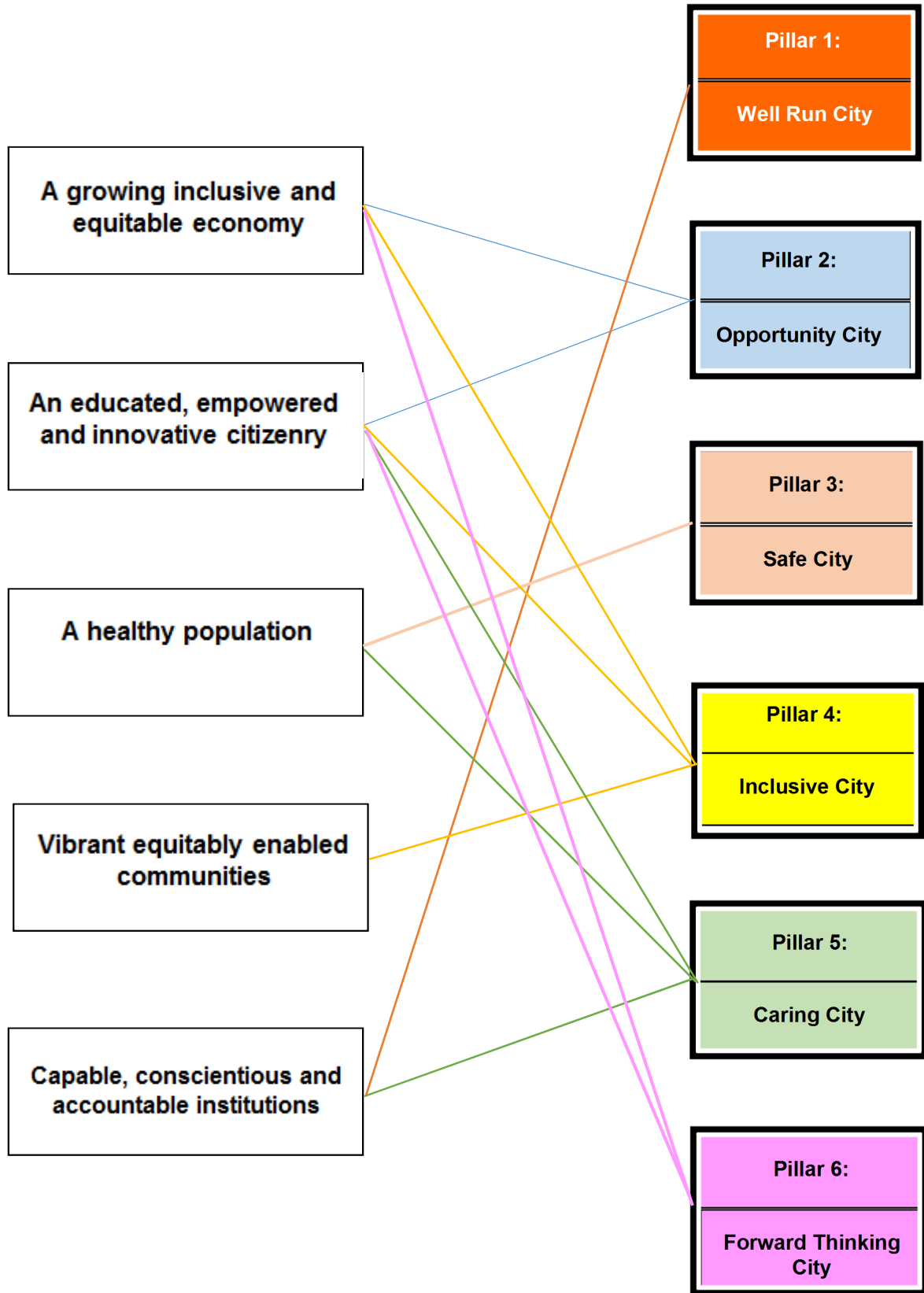
- Understanding context
- Social justice
- Spatial equity and justice
- Intergenerational equity
- People centred development

- Keeping the public good public
- Distributed agency and shared agenda setting
- Integrated coordination and efficiencies
- Resourcing the PDP

Arising from the above, five related goals have been developed for the Eastern Cape. Each goal has a vision, key objectives and strategic actions. The goals are interrelated. The Plan has a specific focus on rural development, due to the specific absence of spatial equity in the Eastern Cape.

The following diagram shows the linkages between the five goals and the 6 pillars. The linkages are important to identify the role of Nelson Mandela Bay in achieving the Provincial Development Plan, as Nelson Mandela Bay is the largest City with the strongest regional influence in the Eastern Cape.

Linkage between Provincial Development Plan and the 6 Pillars

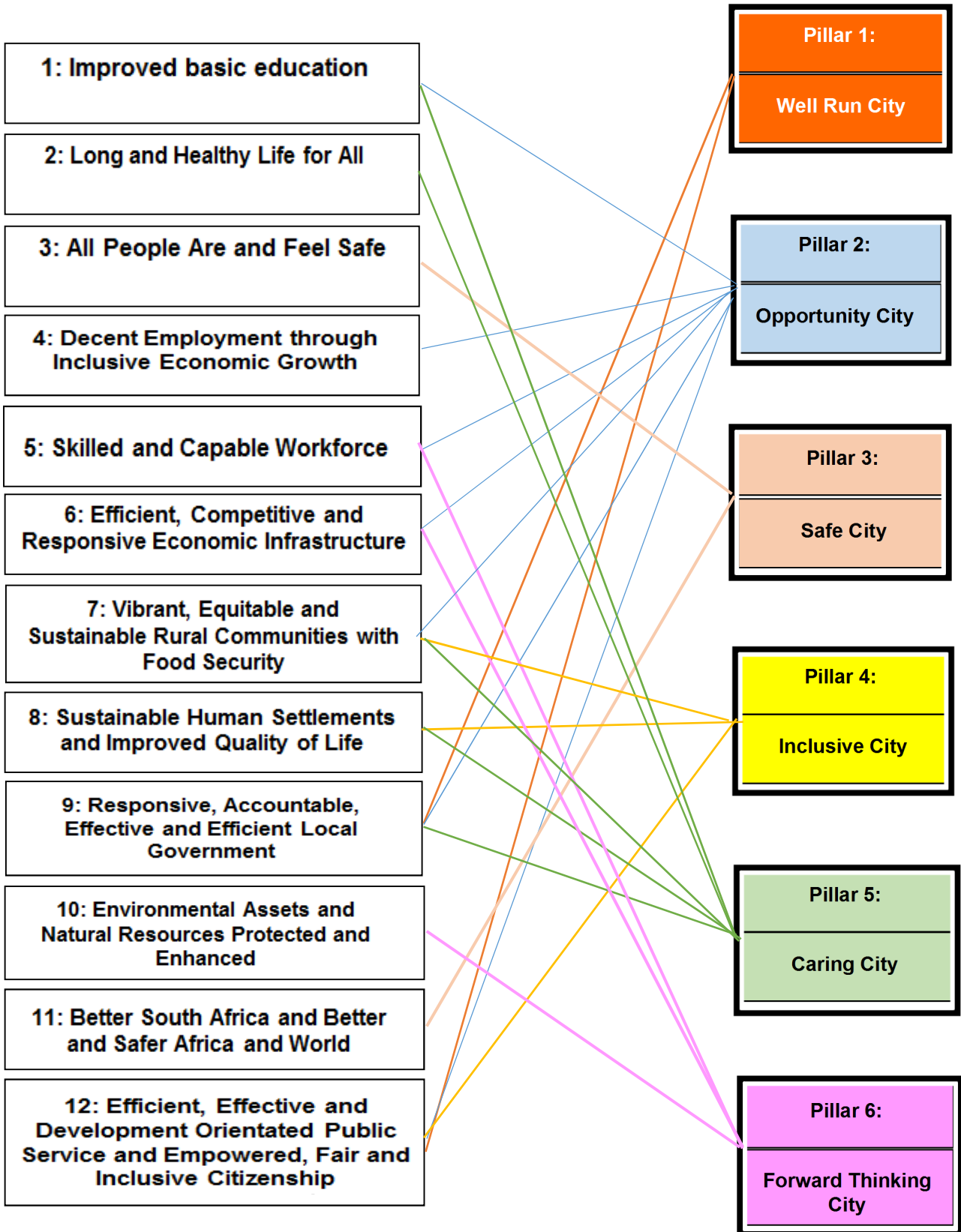


1.6.4 Medium-Term Strategic Framework Outcomes

The Medium-Term Strategic Framework is an expression of Government's Programme of Action. In terms of the Programme of Action, ten strategic priority areas have been identified. In order to achieve the strategic priorities, twelve Key Outcomes with accompanying Outputs and Activities have been identified. This has led to the conclusion of ministerial performance agreements related to the strategic priority areas. As a result of this, various structures are in place to coordinate the implementation of the outcomes, review progress and decide on interventions when needed.

The following diagram shows the linkage between the 6 pillars and the twelve outcomes for 2014 to 2019.

Linkage between Medium-Term Strategic Framework Outcomes and the 6 Pillars



1.7 Batho Pele Principles

The White Paper on Transforming Public Service Delivery was produced in 1998. In that document, the Batho Pele (or *People First*) initiative was outlined. It aimed to make municipal officials who operate in the service delivery environment more service orientated, strive for excellence, and commit to continuous improvement for the benefit of all citizens. It also aimed to hold officials accountable for the level of services that they deliver.

The legislative framework identifies the need to determine service standards, define outputs and targets, and benchmark against 18 performance standards internationally. Monitoring and evaluation mechanisms were also introduced to continuously measure progress.

The following eight principles were identified:

- *Consultation* – Citizens should be consulted on the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
- *Service standards and targets* – Citizens should be told what level and quality of public services they will receive so that they know what to expect.
- *Access* – All citizens should have equal access to the services to which they are entitled.
- *Courtesy* – Citizens should be treated with courtesy and consideration.
- *Information* – Citizens should be given full, accurate information about the public services they are entitled to receive.
- *Openness and transparency* – Citizens should be told how municipalities are run, how much they cost, and who is in charge.
- *Best value* – Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

- *Dealing with complaints* – If the promised standards of service are not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic and positive response.

In pursuing the pillars of a Well Run City, an Inclusive City and a Caring City, the Nelson Mandela Bay Municipality will strive to implement the above principles.

In line with Section 29 of the MSA and 21 (1) (b) MFMA, the IDP and Budget Time Schedule was adopted by Council in its seating on 28 August 2017. It's available on the NMBM Website at: www.nelsonmandelabay.gov.za.

CHAPTER 2: SITUATIONAL ANALYSIS

This chapter describes the development context of the Nelson Mandela Bay Municipality and identifies the City's strengths, opportunities, weaknesses and challenges within this context as well as the ability of the City to perform in terms of the six pillars, namely:

- the Well Run City
- the Opportunity City
- the Safe City
- the Inclusive City
- the Caring City
- the Forward Thinking City

It needs to be recognized that the City is currently in the grip of the worst drought ever recorded and many of the operations of the municipality are influenced by the water scarcity. The city recognizes that this is not a once off situation and the creation of a more resilient city is at the forefront of this IDP.

2.1 Location

Nelson Mandela Bay is located on the southern coast of South Africa, on the shores of Algoa Bay. The Nelson Mandela Metropolitan Municipality was formed in 2001, and is one of two Metropolitan Municipalities in the Eastern Cape Province. It incorporates Port Elizabeth, Uitenhage and Despatch, with their surrounding agricultural areas, and has an area of 1959,02 km².

The regional context and the linkages between Nelson Mandela Bay and its hinterland are important. Nelson Mandela Bay is the largest City in the Eastern Cape Province and thus plays a large role in the economy of the Eastern Cape. Similarly, the surrounding towns play a role in the growth and development of the city.

2.2 Economy

In 2016, Nelson Mandela Bay had a GDP of R120 billion which was equivalent to 35.5% of the Eastern Cape Provincial GDP. The Eastern Cape Socio Economic Consultative Council forecasts an annual GDP growth rate of 1,56% for the period of 2016 to 2021.

As of 2016 the main sectors in the economy as per their gross value (GVA) added were: Community Services (24%), Finance (23%), Manufacturing (19%), Trade (17%), Transport (12%) and Construction (4%). Agriculture and Mining provided less significant contributions to the GVA.

The Nelson Mandela Business Chamber Plan (draft 1), initiated in 2017 by Pierre Voges, identifies four priority clusters (sectors) as: the Automotive Sector, Light Manufacturing, Tourism and Hospitality and Agro-processing. The report identifies key interventions which could help these sectors grow and which are within the capacity of the Metro to influence. These sectors were identified as being priorities because their growth will not only benefit the economy but also provide an opportunity for inclusive growth in the metro through employment opportunities (ECSECC 2017 Outlook).

Economic growth which creates jobs is vital for the Metro as it suffers from particularly high unemployment levels. In the first quarter of 2018 unemployment in the Metro stood at 36,3% and 36,4% when using the expanded definition (QLFS Q1 2018).

In terms of economic infrastructure the City is unique in that it is a two port City: The Port of Port Elizabeth near the City Centre and the deep water Port of Ngqura in the Coega Special Economic Zone (SEZ) located 30 km north of the City Centre. The advantage of possessing two ports, creates an opportunity for the city to establish a strong and vibrant maritime sector". (Stats SA)

The Coega SEZ is a multi-billion rand industrial development complex customised for heavy, medium and light industries. It is adjacent to the Port of Ngqura, and covers 110 km² of land. It's establishment in the Nelson Mandela Bay Municipality reinforces the NMBM as the economic focus of the Eastern Cape. The SEZ presents opportunities for the growth of the city and the region.

The cost of doing business, associated with bureaucratic red tape, is high in the Metro. A Doing Business in South Africa Survey (SNDB) was undertaken in 2015 among all South African Metropolitan Municipalities. The survey measured the performance of cities in relation to the cost of doing business over five indicator areas impacting on the ease of conducting business in South Africa.

The indicator areas focused on regulations relevant to the life cycle of a small to medium sized domestic business and were built on standardized case scenarios. This allowed an equal and fair comparison of all cities in the study. The indicators assessed, were:

- Dealing with construction permits
- Starting a business
- Registering property
- Getting electricity
- Enforcing contracts

Within these indicators, the length of time, financial cost and number of procedures were evaluated. Of the five indicators, three namely, dealing with construction permits, registering property and getting electricity, were within the direct control of municipalities.

The following is the result recorded in respect of Nelson Mandela Bay in relation to the afore-stated three municipal indicators:

- **Dealing with construction permits** – Nelson Mandela Bay is the overall second best performer in the country after Cape Town in this area. Analysis has shown that it is the cost of building plans that needs to be re-evaluated to bring the City in line with other local authorities.
- **Registering property** – In terms of this indicator, the Nelson Mandela Bay Municipality performed above average and was rated fifth best in the country. The Municipality will need to address the time taken to issue rates clearance certificates in order to perform better. The aspect of Deeds Office clearance also affected this indicator.
- **Getting electricity** – In this indicator, the Nelson Mandela Bay Municipality performed the worst of all South African Metropolitan Municipalities in terms of time and cost. The Municipality requires five procedures to be completed (which is average), but these procedures take 333 days to complete, which is 106% longer than the average of other cities. Cost is also a factor that could be improved.

2.3 Population and human development

The current population of Nelson Mandela Bay is 1 263 051 (Community Survey 2016), with a growth rate of 1.54% (IHS), which is lower than that of other metropolitan areas, such as Ekurhuleni (2.1%) and Tshwane (2.6%). The metropolitan has a total of 368 518 households (CS 2016) where the average household size of 3.6 persons per household with 41.6 % of women as the head of the household.

The life expectancy among Nelson Mandela Bay residents is 59,3 years and 53,7 years for females and males respectively. This is the same as for Buffalo City. By comparison, Cape Town has a life expectancy of 70, 1 and 64,2 years, while Mangaung has a life expectancy of 52,7 and 49,6 years for females and males respectively (SACN, 2016).

Nelson Mandela Bay is characterized by a youthful population, with 26 being the median age. Regarding education, 45.7% of Nelson Mandela Bay's population had attained matric, whilst 7,7% had a higher education (Community Survey 2016).

In analyzing non-school going residents, 2.6% had no schooling, 11% had Grade 7 or less (Primary School level), while 77% had a school education of Grade 12 or less (Secondary School level) (CS2016).

2.4 Poverty

640 000 people were living in poverty in the Nelson Mandela Bay Metropolitan (ECSECC 2017) which is 15.98% higher than the 552 000 in 2006. In 2016, 65.1% of the African population group lived in poverty, as compared to the 67.72% in 2006, with 40.6% of the Coloured and 8% Asian population group living in poverty.

Households that qualify for the indigent subsidy in terms of the municipal Assistance to the Poor Policy (ATTP), receive financial assistance from the Municipality. 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.

The Indigent register grew by 27 158 households in the first half of the 2017/18, which is a growth of 30.6% in comparison with the 2015/16 Indigent Register.

Currently, approximately 30% of formal households in the city cannot afford basic services in terms of the indigent program with an average of 16.1% of households receiving no income (CSurvey 2016).

The unemployment rate in the Metropolitan is at 36.8% (CS 2016) up to 4.2 % from the same period last year (31.8%). The number of those unemployed in the Bay increased from 159000 to 202000. Whilst our City is the economic driver of the Province, its impact on unacceptably high unemployment remains negligible. This indicates that the "traditional" economic sectors are not satisfying the employment need.

2.5 Safety

In a 2016 South African Cities Report titled “State of Urban Safety in South Africa”, the importance of urban safety in cities is highlighted. Cities are “places not only of opportunity, but also of inequality and high levels of violence and crime”. The Report’s findings confirm that crime and violence in South Africa are heavily concentrated in urban areas.

The State of Urban Safety in South Africa Report 2017 described crime in the City

“Nelson Mandela Bay Municipality’s murder rate is exceeded only by that of Cape Town. It has the third highest robbery rate (the highest among the slightly smaller municipalities), and fourth highest rates of assault and sexual offences. However, property-related crime is relatively low. Despite moderate levels of experiences of crime, its residents report among the highest levels of fear of crime (after Cape Town and Buffalo City).

Nelson Mandela Bay seems to struggle with the opposite challenges to Johannesburg. It has relatively slow population growth, low population density, and high levels of social incoherence/family disruption and inequality. The city compares well to the other cities across most social/structural risk factors, especially service deprivation and housing informality levels, and yet has high rates of murder and robbery. What may explain this is the city’s youth unemployment, which is the highest of any of the nine cities.”

The murder rate in Nelson Mandela Bay decreased from approximately 60 murders per 100 000 to 54 murders per 100 000 between 2005 and 2015, although the 2015 result is up by 6 from 2014.

Assault with intent to inflict grievous bodily harm decreased from 650 to 420 per 100 000 over the 10-year period from 2005 to 2015; mirroring a similar decline in the statistics of most other Metropolitan Municipalities and the national average.

A study conducted in 63 countries, found that inequality, followed by youth (male) unemployment, had the highest correlation to murder and assaults (State of Urban Safety in South Africa Report 2017).

From 2005 to 2015, robberies at residential premises in Nelson Mandela Bay increased from approximately 10 to 50 per 100 000. This is consistent with the trend for robberies at non-residential premises as well as the national and metro trends.

With regard to residential burglaries, Nelson Mandela Bay went from the highest score in 2005 (with 915 per 100 000), to the fifth highest of the eight South African Metropolitan Municipalities in 2015, at just over 600.

All South African Cities recorded increases in total crime rates between 2005 and 2015; in 2015, Nelson Mandela Bay recorded the fourth highest overall crime rate of the eight Metros across the country.

The safety and security of local communities, residents, visitors, tourists and holiday-makers is a key focus area of the Municipality. To make the city safer, the institution provides a broad spectrum of services.

The City's expanse of golden beaches is the prime tourist attraction of the City, which necessitates focus on the beach safety of holidaymakers and visitors. In this regard, the Municipality is committed to establishing and maintaining effective and well-supported partnerships with local lifesaving organisations.

The emergency services that are provided to ensure the safety of all communities and visitors include disaster management, fire and emergency and security services as well as traffic and licensing services.

Collaboration between all internal and external stakeholders, particularly law enforcement agencies, is maintained to identify potential threats and reduce or eliminate risks.

The functions of a Municipal Police Service are provided for in terms of legislation and include the execution of traffic policing, the policing of municipal by-laws and regulations, as well as the prevention of crime.

A central communication centre provides for the effective and efficient coordination of disaster management services throughout the Municipality. Planning and training in disaster management operations are conducted on an on-going basis.

2.6 Overview of basic services

Nelson Mandela Bay is noted for having achieved a high level of access to basic services.

The responsible delivery of water and sanitation services to residents of Nelson Mandela Bay is a key mandate of the institution, provided by way of managing the supply of water, distribution of water, wastewater collection and treatment of wastewater, which include the following:

- the storage of water in 10 dams;
- treatment of water at 8 water treatment works including springs;
- bulk supply of treated water via 650 km of large diameter pipelines to the metro boundaries in to distribution reservoirs;
- water distribution reticulation to all customers via 4 800 km water pipelines;
- collection of wastewater via 3 600 km pipework and pump stations;
- treatment of sewage at 8 wastewater treatment plants for both domestic and industrial;
- monitoring trade effluent discharges; and
- the relevant electrical and mechanical maintenance of plant/equipment.

(i) Water

All households located in formalised human settlements have access to water via a connection per erf.

100% of households located in informal settlements within the urban edge 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.

(ii) Sanitation

All formal households are connected to waterborne sanitation.

In informal households, when the coalition government took office in 2016, 16 317 bucket toilets were in circulation as a means of sanitation. In March 2018 there were 7 755 bucket toilets remaining.

A revised strategy to achieve the total elimination of the bucket system has been implemented. This sees the replacement of the bucket system by communal ablution blocks and relocations of households to serviced sites.

(iii) Solid Waste Management (Refuse Removal)

Altogether 100% of formal and informal households receive a domestic waste collection service. This excludes informal areas on privately owned erven and erven not earmarked for human settlements development.

(iv) Electricity

100% of households in formally demarcated residential areas have access to electricity.

Solar panels or formal electricity connections have been installed in certain informal settlements for electricity generation; however, some informal settlements remain unconnected to an electricity supply.

(v) Housing

The total number of households in the City is 365 973, of which 21 668 are estimated to be informal households (Stats SA).

Nelson Mandela Bay has the lowest proportion of informal households among South African Metropolitan Municipalities, having significantly reduced the numbers since 2001 (SACN, 2016). In addition, the average number of people per household declined from 4,25 in 1996 to 3,55 in 2011.

The following is the housing situation in Nelson Mandela Bay –

- A high level of households lives in formal housing (85%).
- A high level of households lives in owned formal housing (57%).
- 12% of households live in informal housing conditions, 5,9% in informal settlements and 6,1% in back-yard shacks
- New family formation and predictions is estimated to be very low (7% between 2011 and 2020 (0.6% p.a.))
- The BEPP 2015/16 projected additional population between 2011 and 2020 to be 91,818 people. It also indicates four people per household. Accordingly, this amounts to an additional 22,955 households
- the new family formation for the period 2021 to 2030 has been estimated and included in the current estimate of housing circumstances Accordingly, growth between 2021 and 2030 has been assumed at 0.6% pa and is projected as 44,303

This housing situation is atypical of most metros in South Africa, which are generally characterized by lower income home ownership, higher levels of informal housing conditions, and higher new family formation (Shisaka, 2017).

2.7 The Six Pillars – Situational Delivery Context

The City has undertaken an introspective analysis in order to guide the preparation of this IDP. Key considerations include the best possible use of available resources (budget, human resources, infrastructure, skills and assets); how capacity, infrastructure and skills could be built to address gaps, including using strategic partnerships; and current and new activities that could potentially serve to develop a competitive advantage for the Metro.

The following represents an institutional analysis of the six pillars identified.

PILLAR 1: THE WELL RUN CITY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • A strong performance management system, which is deadline driven and monitored, is in place. • Management Union Meetings (MUMs) have been introduced for unions to meet the management of each directorate to address matters concerning their members. • Public participation processes have been rigorous in developing this IDP. • Commitment exists to address the need for a central planning office. • Institutionalisation of labour engagement has been achieved through Local Labour Forum (LLF) meetings, which comprise labour, Councillors and management. • Asset management functions are well coordinated. • There is a reliable internal network and dedicated Information and Communication Technology (ICT) support. • The NMBM plays an active role in professional engineering and other networks. • There is effective communication and working relationship with Councillors. • Functional call centres have been 	<ul style="list-style-type: none"> • The current organisational structure is outdated in respect of the needs of the City. • Fragmented ICT systems and weak ICT governance and data recovery impact on performance. • Turnaround time in respect of responding to consumer queries. • Lack of appropriate online e-governance systems. • Ineffective solutions for electricity theft (including tampering and illegal connections) and non-revenue water. • Dependence on consultants and contractors because of high level of vacancies in directorates. • There is a need for an audit of equipment for basic services. • Large and growing maintenance backlogs, resulting in service gaps and future problems. • Lack of consistent marketing and publicity of positive activities and initiatives resulting in misconceptions. • The Scientific Services Laboratory requires accreditation to conduct a wider range of analysis. • No single spatial plan for the city

established to reduce complaint turnaround time.

- The Scientific Services Division offers the only laboratory in the metropolitan area with a broad scope of analysis and trained scientists.
- A strong interdepartmental reference group exists for integrated Spatial Strategy development and implementation (BEPP Team).
- Emphasis is placed on capacity building and training of staff (this includes internal apprenticeship programmes and graduate learnerships programme).
- E-recruitment has been successfully implemented in the 2017/18 financial year which has reduced the turnaround time for the filling of vacancies;
- The revised recruitment policy now also allows for the recruitment of positions from grade 1 – 11 to be considered on internally within the institution. This encourages internal promotion and career development within NMBM.
- 23 Corporate Services policies were revised and implemented in 2017/18.

exists, resulting in fragmented responsibility for planning processes.

- Staff capacity is lacking in certain
- service delivery areas.
- Poor work culture and ethos in some parts of the institution.
- Inconsistent application of human resources policies.
- Poor planning, resulting in under-expenditure of the budget.
- Inefficient Supply Chain Management processes.
- High levels of unauthorised, irregular, fruitless and wasteful expenditure of the Budget.
- Inaccurate billing, creating distrust in the institution among residents.
- High dependence on grant funding availed by National/Provincial Government Departments.
- Inefficient budget spending.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Improvement of Supply Chain Management processes for greater efficiency. • Promotion of partnerships with provincial and national government and non-governmental organisations to serve the City's interests. • To become a SMART City. • Centralising the strategic plans of the City in one centre to create synergy, alignment and seamless processes. • Improving institutional image through positive publicity and connection to constituents can result in improved internal and external stakeholder relations. • Enhancing performance through innovative performance management. • Exploring new revenue possibilities and alternative sources of funding to <i>inter alia</i> reduce reliance on grants. • New emphasis by the leadership on accountability through compliance with transparency requirements. • Adjustment of the repairs and maintenance budget to ensure that buildings, offices are safe and secure environments for staff, Councillors and the public who utilises it. 	<ul style="list-style-type: none"> • Revenue associated with National and Provincial Government grants and subsidies is neither realistic nor sustainable. • Politicisation of community meetings results in ineffective communication. • Poor communication on housing delivery plans undermines effective planning to deliver basic services, such as water and sanitation. • Highly unionised environment can threaten roll-out of processes. • Inadequate budget to address infrastructure maintenance backlogs. • Increasing urbanisation has increased demand for services, both formal and informal, which outweighs the current ability to meet those demands. • Protracted Supply Chain Management processes slow down operations. • Strong silo mentality in different directorates hinders effective intra-directorate service delivery. • Loss of institutional memory through resignations and retirement of staff. • Non-payment of debt by government departments and the community. • Increased loss of revenue as a result of illegal electricity connections.

	<ul style="list-style-type: none">• Decline in the economy increasing unemployment and poverty.• Non-achievement of the budgeted revenue collection rate.• Inability of consumers to financially afford municipal tariffs, resulting in loss of revenue.
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The results of the institutional analysis in respect of the Well Run City indicate that the following areas need to be prioritized:

- Building on the strengths of the existing administration and optimising the organizational structure for effective governance and service delivery.
- Scrutinizing existing and developing new processes to increase the sustainability and efficiency of the organization.
- Leveraging partnerships to assist the City in achieving its developmental priorities.
- Actively nurturing positive relationships between staff, Councillors, unions, private sector and other stakeholders.

PILLAR 2: THE OPPORTUNITY CITY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Smart City Wifi in townships allows for local economic development and expansion of other related projects. • Well-run Infrastructure Skills Development Grant Training Programme developing young technicians and technologists. • Competitive tariffs to support businesses. • Bursaries and learnerships offered for study in key professions/fields. • High level of intake and exposure of interns. • Expanded Public Works Programme (EPWP) in place. • Programmes that promote the development of local sporting talent have been developed. • Economic infrastructure foundation is already comprehensive (accessibility by rail, road, airport, two ports). • Economic zones exist (IDZ, Logistics Park, industrial areas). • IPTS planning of launch phase at advance stage. • Institutions of higher learning are all available within Nelson Mandela Bay (University, TVETS Colleges). • Tourism and sporting infrastructure exists in the City. 	<ul style="list-style-type: none"> • Ineffective capitalisation of some municipal partnerships. • Lack of internal coordination and alignment of development objectives. • Insufficient resources at Training Centre. • Management of Expanded Public Works Programme (EPWP) not strong enough. • Absence of fiscal and economic feasibility studies for major projects. • Lack of integrated planning in the region and inadequate coordination with provincial and national operations. • Inefficient and ineffective use of internal and external resources, as well as misalignment of events and tourism assets. • Lack of budget for the upgrading and maintenance of facilities. • Excessive cost of contract security to safeguard landmarks. • Water and sanitation infrastructure, as well as litter picking and grass mowing, projects in place to support economic development.

<ul style="list-style-type: none"> • Green Economy Strategy development of photo voltaic (pv), wind and other renewable energy projects. • Iconic brand name (Nelson Mandela Bay). • Establishment of the Strategic Events Committee. • Sport and cultural events contribute to the City's Gross Domestic Product. • Blue Flag Beaches are a tourist attraction. • Delivery of incident free international and national events, such as the annual Ironman Competition, has built Nelson Mandela Bay's reputation as a competent and reliable host city. 	
<p>OPPORTUNITIES</p>	<p>THREATS</p>
<ul style="list-style-type: none"> • Transformation of the spatial form of the city for more efficient and equitable development. • Improved coordination of internal and external resources to optimise positive economic impact. • Increase revenue from the lease of assets and infrastructure, e.g. fibre networks. • Strengthen relationships with all stakeholders, particularly in the tourism and industrial sectors. • Establish linkages with 	<ul style="list-style-type: none"> • Water shortages. • Education system unresponsive to the needs of the market (supply and demand). • Cost of doing business and red tape (regulatory and business application processes). • Lack of internal and external coordination and alignment, resulting in a misalignment of development objectives. • High level of crime, tarnishing the reputation of NMBM as a tourist destination.

surrounding local authorities to align spatial and economic development initiatives and interventions.

- Skills development support in priority sectors.
- Prioritisation of Township Economy Development.
- Airlift Project, a partnership between the city, the airport, tourism and business to grow air traffic into the region.
- Development of tourism opportunities with other partners focusing on projects such as the Eco-Tourism Route and the Apple Express.
- Destination marketing, which includes programmes such as the Tourist Ambassador Programme and Fair Trade Tourism.
- Attract more national and international events.
- City's role in meaningful economic development can be expanded.

- Vandalism of facilities and non-adherence to norms and standards for the development of facilities.
- Junk status of the South African economy and its local impacts.
- National political and administrative instability.

The results of the institutional analysis in respect of the Opportunity City indicate that the following areas need to be prioritized:

- Capitalizing on the competitive advantages that the City has to offer, whilst simultaneously investing in competitively differentiating Nelson Mandela Bay.
- Optimizing the use of partners and other stakeholders to increase opportunity for all residents.
- Building and strengthening existing initiatives to train and develop local youth, the unemployed and the talented.
- Clarifying and improving the role of the City in job creation, poverty alleviation and local and regional economic development.

PILLAR 3: THE SAFE CITY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Safe City prioritised in strategic planning documents. • Strategic spatial plans prioritise access/mobility, which are elements of safety. • A Metro Police Force is in place. • Monitoring of safe drinking water, river water and swimming water supplied to residents, as well as the monitoring of air and noise pollution. • CCTV cameras installed on high-mast lights in townships. • LED lighting provides high lighting levels and longer life spans. • City is well covered by fire, emergency and disaster management services. • A comprehensive set of by-laws exist and the monitoring of the enforcement of by-laws takes place. • Non-governmental Organisations (NGOs), Community Based Organisations (CBOs) and other organisations perform safety functions (example: life-saving clubs). 	<ul style="list-style-type: none"> • Pollution of rivers and public places. • Many areas are without functional street or public lighting. • Lack of adequate strategies exist for addressing cable theft. • Lack of recognition that safety is a corporate responsibility, not a silo responsibility. • Safety element of spatial strategy is not well articulated as a focus area. • Succession planning and institutional memory retention needs attention.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Planning for safe, resilient and sustainable human settlements. • Innovative electrification and the removal of illegal connections can reduce non-technical losses and electrocution incidents. • Sustainable Community Planning and precinct planning for the BEPP present an opportunity to specifically address safety aspects at local level. • Partnerships can be formed with community stakeholders to address specific community safety issues. 	<ul style="list-style-type: none"> • Lack of lighting, which encourages criminal activity. • Illegal dumping into local rivers, resulting in the pollution of these resources. • E.coli leaks into rivers, due to aging infrastructure. • The current lack of safety for tourists, communities and businesses. • Perception of and actual high levels of crime in public places. • Lack of enforcement of legislation and municipal by-laws.

The results of the institutional analysis in respect of the Safe City indicate that the following areas need to be prioritized:

- Safety needs to be integrated in all departmental plans and activities from an early stage.
- The City needs to nurture and promote community initiatives that contribute towards the safety of residents.
- The City needs to form partnerships with other agencies such as the South African Police Services (SAPS), community safety forums in an effort to improve safety.
- The City needs to ensure that all by-laws and legislation can be enforced for the safety of residents and visitors.
- The City needs to address its human resources, maintenance and procurement capacity to be appropriate for the areas of safety.

PILLAR 4: THE INCLUSIVE CITY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Sustainable Community Planning Methodology was specifically designed to promote inclusion and integration in planning processes and plans. • Built Environment Performance Plan (BEPP) <i>inter alia</i> addresses spatial fragmentation through integrated City development. • Spatial Development Framework at city-wide level addresses inclusion. • IDP processes have prioritised effective participation and stakeholder involvement. • Initiatives exist to provide free wifi / broadband access at all libraries and some civic buildings, and in some township areas. • Ward Committee System to ensure inclusivity of residents in decision-making processes. • Regular engagements with the community by the Executive Mayor through diverse communication channels and platforms, such as radio, TV and print media. 	<ul style="list-style-type: none"> • Lack of alignment within the Municipality for inclusive planning and development. • Inner-city degeneration and decay. • No funding currently exists for full wifi / broadband access roll-out to all communities. • Numerous settlements are located on private ground and cannot be provided with municipal services. • Broad marketing of the City's strategic plans is needed to make them more widely understood. • No special measures exist for the prioritisation of the needs of vulnerable groups. • Lack of integrated, safe public transport system.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Better and more inclusive public participation in built environment interventions (planning and implementation) and general civic processes. • Implementation of integrated residential and mixed use development. • Development of the inner city as a 24-hour centre for all. • Funding is being sought from National Government to provide electricity to informal areas outside the Housing Programme. • Public-Private Partnership (PPP) process is under way to obtain external service provider to provide Smart City / WiFi to all communities. • Possibility to establish public-private partnerships towards integrated development. • Availability of private and public buildings in Inner-City areas that can be utilised for inner-city rejuvenation. • Sports, arts and culture activities can promote social cohesion and nation building. 	<ul style="list-style-type: none"> • Residents in informal settlements lack security of tenure and positive involvement in civic processes. • Perpetuating development of unsustainable townships with no or limited access to social facilities and amenities, due to poor alignment with government departments in housing projects (Intergovernmental Relations (IGR)). • Lack of continued feedback and on-going communication with stakeholders, leading to lack of understanding of plans, as well as mistrust of city strategic planning processes. • Current housing delivery model promotes urban sprawl. • Unsustainable housing delivery models with predominantly Reconstruction and Development Programme (RDP) housing, as opposed to other typologies and in prioritised areas. • Limited availability of strategic and well located land for inner-city densification.

The results of the institutional analysis in respect of the Inclusive City indicate that the following areas need to be prioritized:

- Broad inclusive communication on all municipal processes, programmes and plans.
- The use of technology to improve the accessibility of information and communication with all residents and stakeholders.
- Developing intergovernmental relations and other partnerships for the delivery of the full range of developmental needs and priorities of communities.
- Institutional organization around all planning and development initiatives for the development of integrated and sustainable communities.
- The inclusion of marginalized and vulnerable groups in civic plans, processes and products.

PILLAR 5: THE CARING CITY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • EPWP is fostering work opportunities. • Established and co-ordinated co-operatives exist. • Basic energy grants have been made available from National Government to provide energy to deserving communities. • Basic services are provided to the indigent in respect of water, electricity, sanitation and refuse removal. • IDP participation processes aim to reach all groups in NMBM - special efforts are made to reach poor and vulnerable groups. • Playground equipment is provided on public open spaces (POS). • Parks and cemeteries are being beautified. • Solar geysers were provided to homes that were part of the housing programmes. • A detailed plan to eradicate the bucket toilet system has been formulated. • A highly functional Operations Centre exists for reporting water and sanitation related service delivery problems. 	<ul style="list-style-type: none"> • The transition from poverty relief to sustainable social entrepreneurs still needs to be made. • All programmes are funded through National Grants rather than through external funding. • Lack of socio-economic facilities and amenities persists in many poor areas. • Lack of availability of land for burials. • Illegal occupation of RDP houses. • No special measures exist for the prioritisation of the needs of vulnerable groups. • Inadequate provision of dignified sanitation solutions, with 16 317 bucket toilets still in place. • Lack of services to communities located in informal settlements on private land.

<ul style="list-style-type: none"> • “War of Waste” Project fostering a sense of pride and community responsibility. • Litter-picking project resulted in the creation of jobs. 	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Partner with other relevant structures and institutions to create a climate of cooperation. • Presence of private sector with corporate social investment budgets allows sharing of goals and resources. • Enhance access to social facilities and amenities through integrated development planning. 	<ul style="list-style-type: none"> • Slow implementation of Small Medium and Micro Enterprises SMMEs (construction sector) development programme. • Inability to afford sustainable social services and amenities for low income households. • Perpetuating development of unsustainable townships with no or limited access to social facilities and amenities due to poor alignment with government departments in housing projects (IGR). • Unsuitable land use (e.g. housing and community gathering facilities) in close proximity to the airport placing residents at risk of noise impacts. • Land invasion poses a threat to city development plans. • Lack of participation in municipal processes around planning and decision-making by poor and vulnerable groups.

The results of the institutional analysis in respect of the Caring City indicate that the following areas need to be prioritized:

- Creating an environment that promotes and ensures participation and the well-being of vulnerable and marginalized groups in municipal processes around planning and decision-making.
- Ensuring the provision of adequate services and amenities to all communities.
- Creating partnerships and seeking funding sources for improved social amenities.
- Ensuring that city planning processes promote spatial justice and equitable access (physically, socially and economically).
- Reviewing municipal operations to ensure efficient responses to community complaints, applications and queries.

PILLAR 6: THE FORWARD THINKING CITY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Partnership with Innovation Forum and local University. • Public-private and City-to-City partnerships for learning and knowledge sharing. • Development infrastructure plans and spatial development framework are in place. • Imminent completion of the Nooitgedagt Coega Low Level Scheme (Phase 2). • “War on Waste” Cleaning Campaign on-going to eliminate illegal dumping. • Spatial planning documents promote sustainable planning, proactive planning and conservation. • Relations with Council for Scientific and Industrial Research (CSIR). • Innovative off-grid power supply solutions for informal settlements to address basic service issues within those areas. • Environmental issues are a strong element of strategic spatial plans. 	<ul style="list-style-type: none"> • Outdated City-wide Information and Communication Technology (ICT) Strategy. • Lack of skills in innovation and research. • Lack of funding to implement long-term projects. • Absence of resourced research component in the city. • Absence of a Long-term Financial Sustainability Strategy. • Lack of a well-articulated, properly prioritised Capital Investment Framework attached to the BEPP and SDF. • Renewable/Alternative energy use decreases demand for electricity; as a result, electricity profit margins are shrinking.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • International collaboration. • Review and update all planning instruments, with a view to innovation and forward thinking. • Investigating revenue growth ideas, 	<ul style="list-style-type: none"> • Absence of research capability within the Nelson Mandela Bay Municipality, including the lack of accreditation of the Scientific Services Division. • Lack of coordinated strategic

<p>such as the sale of data, as an additional utility.</p> <ul style="list-style-type: none"> • Organisational review can address the need for centralised strategic planning function. • The establishment and location of South African International Maritime Institute (SAIMI) and other research institutes. • Groundwater exploration at Coega Kop to investigate an alternative water source. • Partnership in respect of innovative technologies with private and public entities. • Complete Long-term Financial Sustainability Strategy. • Identifying and exploring innovative approaches to municipal operations and activities. 	<p>planning for a single City Plan.</p> <ul style="list-style-type: none"> • Funding and implementation of Nooitgedagt Scheme being controlled by National Department of Water and Sanitation. • Lack of integrated planning between the NMBM and ACSA putting the development of the airport at risk. •
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The results of the institutional analysis in respect of the Forward Thinking City indicate that the following areas need to be prioritized:

- Aligning the organizational structure to meet the demands of an innovative and forward thinking and planning City.
- Prioritizing the need for sustainability in all its dimensions (physical, social and economic) in the planning and operations of the Municipality.

The above situational analysis, which provides the city context, current status of service delivery and the introspective Strength, Weaknesses, Opportunities and Threats (SWOT) analysis for each of the six pillars will, when combined with the results of the comprehensive public participation undertaken, provide the foundation for the activities to be conducted, as expressed in this IDP.

CHAPTER 3: METHODOLOGY

The Municipality's leadership set in motion a strategy to prepare an Integrated Development Plan that would bring change to Nelson Mandela Bay. With a strong commitment to improving service delivery, stopping corruption and growing the economy to create jobs, it was incumbent on the government to completely reform the administration and its systems.

Chapter Seven (7) of the Constitution of the Republic of South Africa, Act 108 of 1996, Chapter Four (4) and Five (5) of Local Government Municipal Systems Act, 32 of 2000 and, Chapter Four (4) of the Municipal Finance Management Act Number 56 of 2003 compels municipalities to engage communities in public participation. This should not only be done as a compliance exercise but also as a serious engagement with communities in order for all programmes that a municipality is implementing within the five (5) year cycle of its Integrated Development Planning (IDP) to be informed by the priorities of its citizens.

Ahead of the development of the first edition of the IDP approved preceding the 2017/18 financial year, the highest attendance at IDP public participation meetings was achieved in the history of the Metro, with more than 10 000 members of the public participating.

The 2018/19 IDP / Budget public participation programme was approved by the Strategic Planning Steering Committee that was established by the Executive Mayor to oversee the whole planning and implementation processes. This programme was unfortunately impacted by a number of challenges resulting from political sabotage. Of the 25 planned meetings, 10 were disrupted and 15 took place without disruptions. The programme was initially planned to take place from the 09 to the 17 April 2018 but, due to a public meeting held at Colchester on the 12 April 2018, which erupted in violence and at which private and municipal assets were damaged and or destroyed, the programme was amended to run until 24 April 2018.

Meetings in Wards where disruptions took place were: on the 10 April 2018, at Babs Madlakane and Allan Ridge, on 11 April 2018, at Nongoza Jebe, Raymond Mhlaba and Wells Estate, on 12 April 2018, at Colchester, on 17 April 2018, at Walmer Multi-Purpose Centre, on 19 April 2018, at Sea view and on 23 April 2018, at Soweto on Sea.

Venues where Ward meetings took place without disruptions were: on 10 April 2018, at Despatch Hall, Lillian Ngoyi Centre, on 11 April 2018, at Newton Park Library, on 12 April 2018, at Portuguese Hall and Linton Grange Library, on the 17 April 2018, at Helenvale Centre, on the 18 April 2018, at Gelvandale Hall, on 19 April 2018, at Chatty Community Hall and on 24 April 2018, at Govan Mbeki Multi-Purpose Centre.

Apart from the Municipality having consulted with communities, industry engagements were also held. For the first time in the history of the Metro, Airports Company South Africa (ACSA) was included among these (per 25 April 2018 ACSA submission of input for consideration) as were the Cultural and Creative Industries on the 16 April 2018. All such engagements provided valuable insights for achieving a critical advancement for the City in pursuing more inclusive growth and development going forward.

Table 1 reflects the 13 top priorities that were raised by communities during the first round of IDP second edition public participation meetings held in August 2017. Such is still the situation as per the recent public participation meetings that were held during the 09 – 24 April 2018.

Table 1 is a summary of the 13 most commonly raised issues by the communities during the public meetings held in April 2018 listed in their ranked order:

TABLE 1: PRIORITIES OF HIGHEST FREQUENCY RAISED IN WARD MEETINGS DURING IDP/ BUDGET REVIEW AS AT APRIL 2018

PRIORITIES RAISED	WARDS
1. Provision of street lights (High mast lights)	4, 10, 11, 13, 14, 15, 18, 21, 24, 27, 28, 29, 30, 31, 32, 33, 34, 35 & 36 (19)
2. Construction of sports fields and upgrading / maintenance of existing ones	4, 11, 13, 14, 15, 18, 20, 21, 22, 24, 28, 31, 32, 33, 34 & 36 (16)
3. Rectification of houses	4, 10, 18, 21, 24, 25, 26, 27, 28, 30, 31, 33, 34, 35 & 36 (15)
4. Provision of houses	4, 11, 12, 13, 15, 18, 24, 25, 27, 30, 31, 32, 33, 34 & 36 (15)
5. Tarring of roads and construction of speed humps	4, 11, 12, 13, 14, 15, 29, 30, 31, 32, 33, 34, 35 & 36 (14)
6. Provision and upgrade of Clinics	14, 25, 27, 31, 32, 36, 41, 42, 43, 49, 55 & 60 (12)
7. Illegal dumping	12, 15, 24, 26, 28, 30, 31, 32, 34 & 36 (10)
8. Rectification of pre 1994 houses	4, 14, 15, 17, 18, 20, 21, 25 & 36 (10)
9. Upgrading and maintenance of sewerage system	4, 15, 20, 26, 27, 28, 29 & 36 (8)
10. Visibility of Metro Police	12, 13, 14, 15, 18, 20, 27 & 34 (8)
11. Skills development	4, 13, 14, 27, 28, 28, 31, 33 & 36 (8)
12. Construction and Upgrade of Police Stations	4, 11, 29, 31, 33, 35 & 36 (7)
13. Construction and upgrade of Libraries	9, 23, 40, 48, 58 & 60 (6)

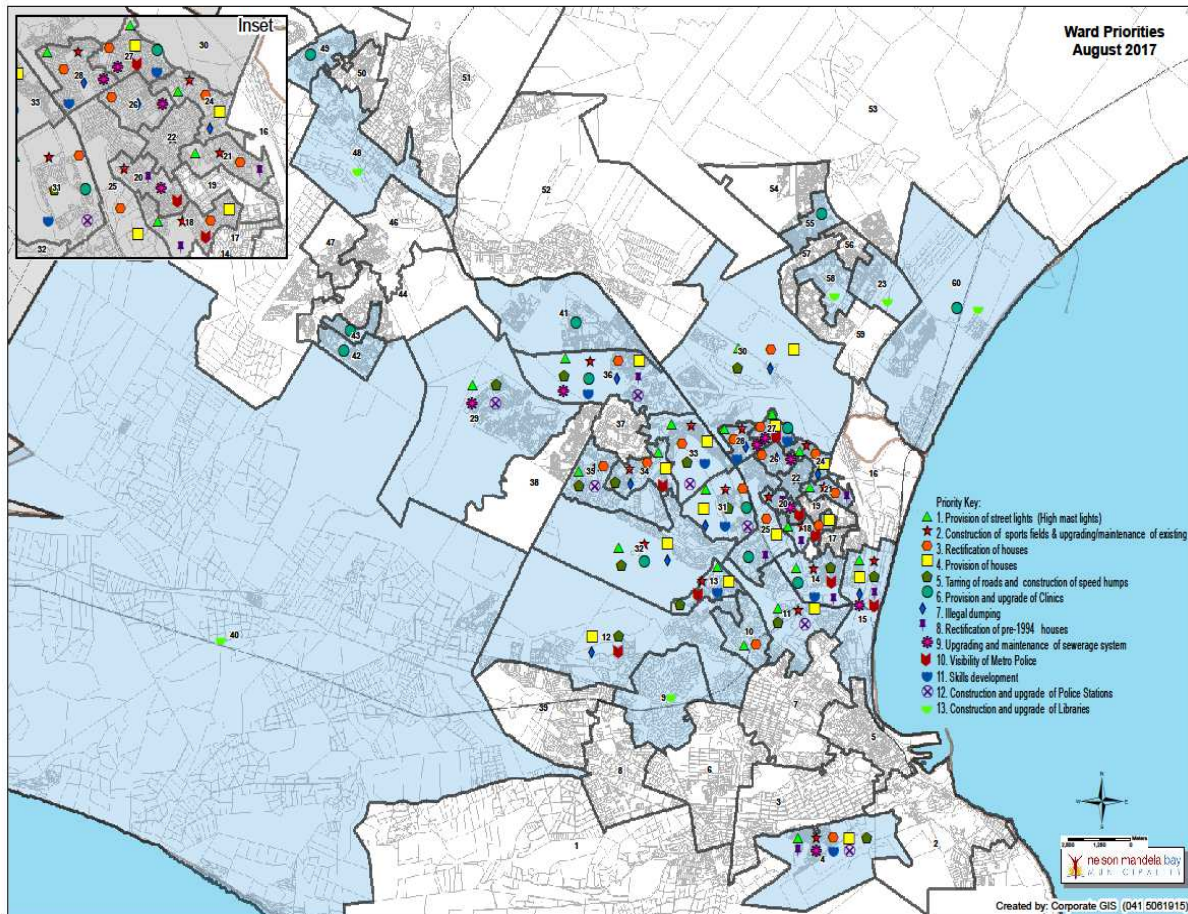
Table 1 reflects that, of the 60 Wards in the NMBM, 19 (31, 67%) prioritized the provision of Street lights, 16 (26, 67%) provision and upgrade of sporting facilities, 15 (25%) want provision of houses, 15 (25%) are concerned about the rectification of houses and a further 10 (15%) have raised the issue of rectification of houses that were built before 1994.

A source of much pride for the coalition government established in 2016 is that Nelson Mandela Bay Municipality embarked in 2017 on implementing a process towards becoming the first city on the African continent to conduct participatory budgeting as a core component of its IDP public participation. What this process has thus far entailed, is engaging at a ward level with community members and their respective Ward Councillors on the prioritization (“high”, “medium” and “when possible”) of their needs and expectations. The purpose of this, is to better ensure that with what budget is available, that the needs and expectations of greatest importance to communities are better represented in the municipal budget.

After having conducted a thorough assessment of the state of the economy in the region and the challenges faced, several key lessons have been learnt. These include, but are not limited to, an approach in implementing LED projects, infrastructure development, trade and investment facilitation, and promotion. Further to the assessment done, the Municipality has comprehensively consulted with economic sectors to get inputs on how best it can tackle the challenges faced to grow the economy.

The inputs from the economic sector sessions provide critical direction for the growth and development of the Metro’s economy. The plan is to ensure that LED helps communities to realise a lively, resilient and sustainable local economies in order to improve the quality of life for all.

A SPATIAL REPRESENTATION OF THE 13 MOST FREQUENTLY RAISED PRIORITIES BY THE RESIDENTS DURING PUBLIC MEETINGS IN APRIL 2018



The Municipality has aligned this information with the 2018/19 Ward-based budgets and will look to fully entrench the ratings system into all public participation engagements going forward.

The leadership committed to deliver on six pillars: Well-Run City; Opportunity City; Caring City; Inclusive City; Safe City; and Forward-Thinking City. It was decided over a number of engagements between the senior political and administrative leadership that, the Final IDP would express a number of chapters customised in a way that would directly respond to the express commitment to the six pillars identified.

The IDP therefore reflects on the *status quo* of the institution in respect of the six pillars, as determined through a SWOT analysis. Based on the ambitions of the current leadership, both political and administrative, as well as the feedback from the intensive public participation sessions, an appropriate delivery plan has been formulated that responds directly to the six pillars and the strategic objectives identified.

CHAPTER 4

SPATIAL STRATEGY

4.1 INTRODUCTION

The spatial strategy of the Municipality is embedded in three interrelated strategic documents; these are:

- The Metropolitan Spatial Development Framework (MSDF).
- The Sustainable Community Planning Methodology.
- The Built Environment Performance Plan (BEPP).

This Chapter outlines the key features of these three strategic documents, which together form the spatial strategy of the City. The documents exist as separate documents, and the MSDF and BEPP are required to be legally compliant.

The Metropolitan Spatial Development Framework (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 are encapsulated in the MSDF. It includes the aforementioned Sustainable Community Planning Methodology and the Built Environment Performance Plan.

The initial MSDF was approved by Council in 2009; a second version was approved in December 2015. A Draft MSDF exists, and this Chapter includes the revised Spatial Development Framework Strategy. The Spatial Planning and Land Use Management Act 2013 (SPLUMA) sets the legal framework for the SDFs of South African municipalities. A new and legally compliant SDF will be adopted within the 2018/19 financial year following the adoption of the new post-election IDP. The core principles of the SDF have remained intact over multi-year periods and political cycles.

The Sustainable Community Planning Methodology is an international award-winning planning methodology developed and implemented in the 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 is termed Sustainable Community Units (SCUs), which apply to both new and existing areas and aim to ensure that any development is examined through the lenses of housing, work, services, transport and character / identity, in order that the need for travel is reduced and that essential services in the above categories are available within walking distance of all households within an SCU.

The Built Environment Performance Plan (BEPP) is an annual requirement of the Division of Revenue Act, which aims to bring about practical spatial restructuring of the country's Metropolitan Cities through defining and actively implementing an Urban Network Strategy (UNS) that defines CBDs and hubs connected by Integration Zones, where access is prioritised Transit Oriented Development (TOD) as well as catalytic projects and high density mixed-use developments are promoted. The BEPP also focuses on the implementation of Growth Nodes and the eradication of Informal Settlements. 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, especially of the conditional grants. The NMBM 2018/19-2021/22 Built Environment Performance Plan is available on the municipal website: www.nelsonmandelabay.gov.za.

4.2 NMBM METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

The Metropolitan Spatial Development Framework (MSDF) and the associated, more detailed, Local Spatial Development Frameworks (LSDFs) seek to guide overall spatial form and identify current and future desirable land uses within the Municipality at a broad level in order to give physical effect to the vision, goals and objectives of the IDP.

The MSDF identifies 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 the leap-frogging of development and the unnecessary expansion of infrastructure networks.

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.”

4.2.1 Rationale for Spatial Planning

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.
- Good administration.

4.2.2 SDF processes

The following processes of the SDF support sustainable development within the Nelson Mandela Bay 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 allowance 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.
- Creation of a framework for public and private investment decisions to facilitate investor confidence.

4.2.3 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, the following elements of the MSDF are isolated as geographic entities that give guidance as to where the priority capital investment areas lie. These areas are:

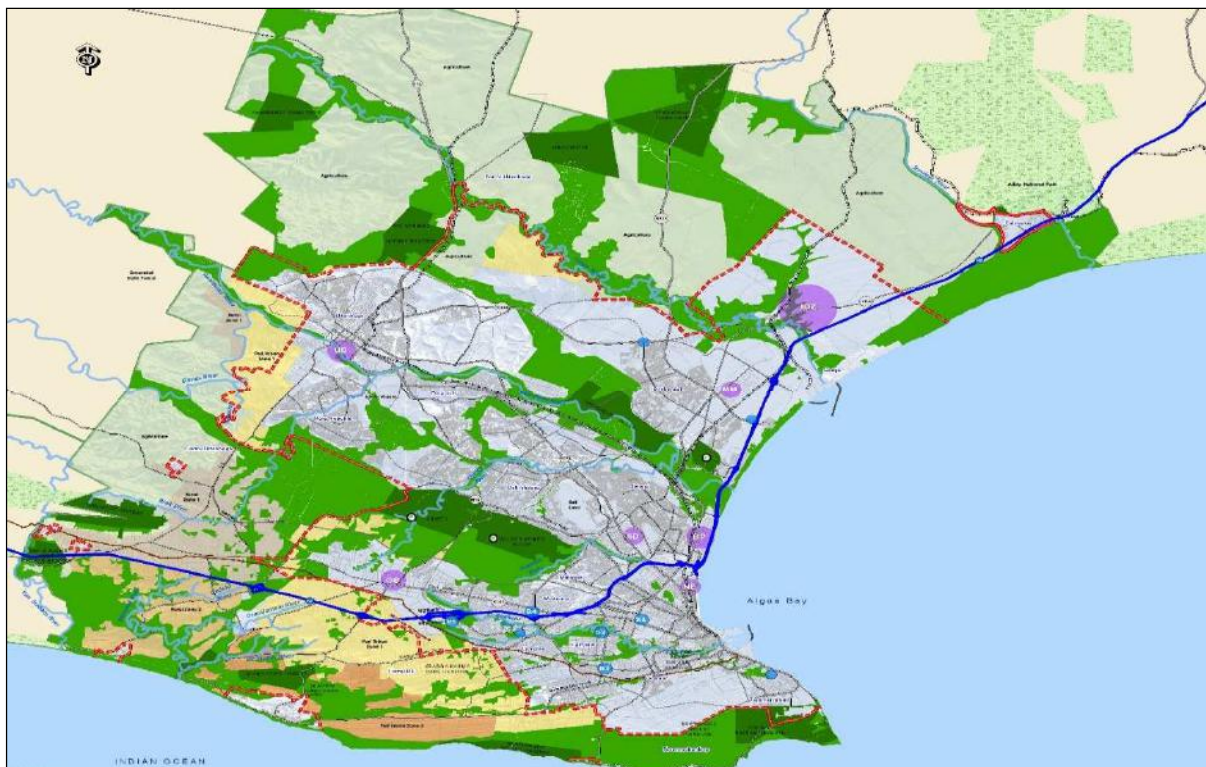
- Core economic areas
- Infill priority areas
- Strategic development areas
- Service upgrading priority areas

The MSDF is also supported by a number of sectoral 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 (LUMS).
- Human Settlements Implementation Plan.

4.2.4 Spatial Overview of Nelson Mandela Bay

The Nelson Mandela Bay Municipality (NMBM) 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 covers an area of 1959,02 square kilometres and is bordered by the Sundays River in the north, the Van Stadens River in the south west and the Greater Uitenhage/Despatch areas towards the west of the metropolitan area.



Nelson Mandela Bay Overview: Urban and Natural Environment

The demarcation process as provided for in the Demarcation Act (Act 27, 1998) caused the disestablishment of seven 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.

4.2.5 Proposed Metropolitan Structure

Structuring the Plan

The spatial structuring of the Plan is based on the following factors:

- Available land and its features.
- Envisaged population growth.
- Economic development.
- Principles guiding integration, efficiency and sustainability.

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

- Land earmarked for new development, including low income housing, has been selected on the basis that vacant land within and close to the existing built-up areas must be utilised first, while further outlying areas are considered for development only once more centrally located land has been taken up. This will encourage more efficient use of existing infrastructure before network extensions are required. It will also discourage the leap-frogging of development, which is expensive from a bulk services provision perspective.
- Land uses are to be arranged in a manner that promotes the development and use of an efficient public transport system. Densification and a mix of land uses along major transport corridors can achieve this objective.
- Access to green recreational zones from residential areas has been given special attention. Natural, sensitive areas have been identified for protection and additional green spaces have been set aside for recreational use, as well as other uses that are of an ecological nature.
- Certain land uses, such as large industrial areas, are kept away from residential areas, due to the heavy traffic, air pollution and noise generated by industrial operations.

- Existing economic nodes, such as the Coega IDZ, as well as the Uitenhage and Port Elizabeth main industrial areas and existing commercial centres as employment nodes; therefore, structuring elements.
- Further transport links are proposed to promote integration and overall accessibility; linking major centres and industrial areas with residential areas is important, taking into account the limitations resulting from valleys, rivers and escarpments.
- Public transport corridors have been proposed linking economic areas. The future growth direction from Motherwell would thus be to the west, in the direction of Uitenhage, with the Coega IDZ providing employment opportunities for the adjacent residential areas of Motherwell.
- Main arterial roads and rail links for private and public transport between the different urban areas are most easily arranged in east-west directions. Linkages in the north-south direction as well as inland are impeded by valleys, rivers and escarpments and are consequently mainly limited to coastal corridors. It is important that cross city linkages are explored to improve accessibility.
- It is vital to reserve land for future communication links through the urban zones. This is especially important when building between existing developments to make the urban structure more dense and efficient. Such reserves will serve to avoid future transport problems and the additional cost of creating new links through development areas.
- The approach was therefore on pedestrian movement and public transport and the provision of access to services and job opportunities.

Primary Structuring Elements

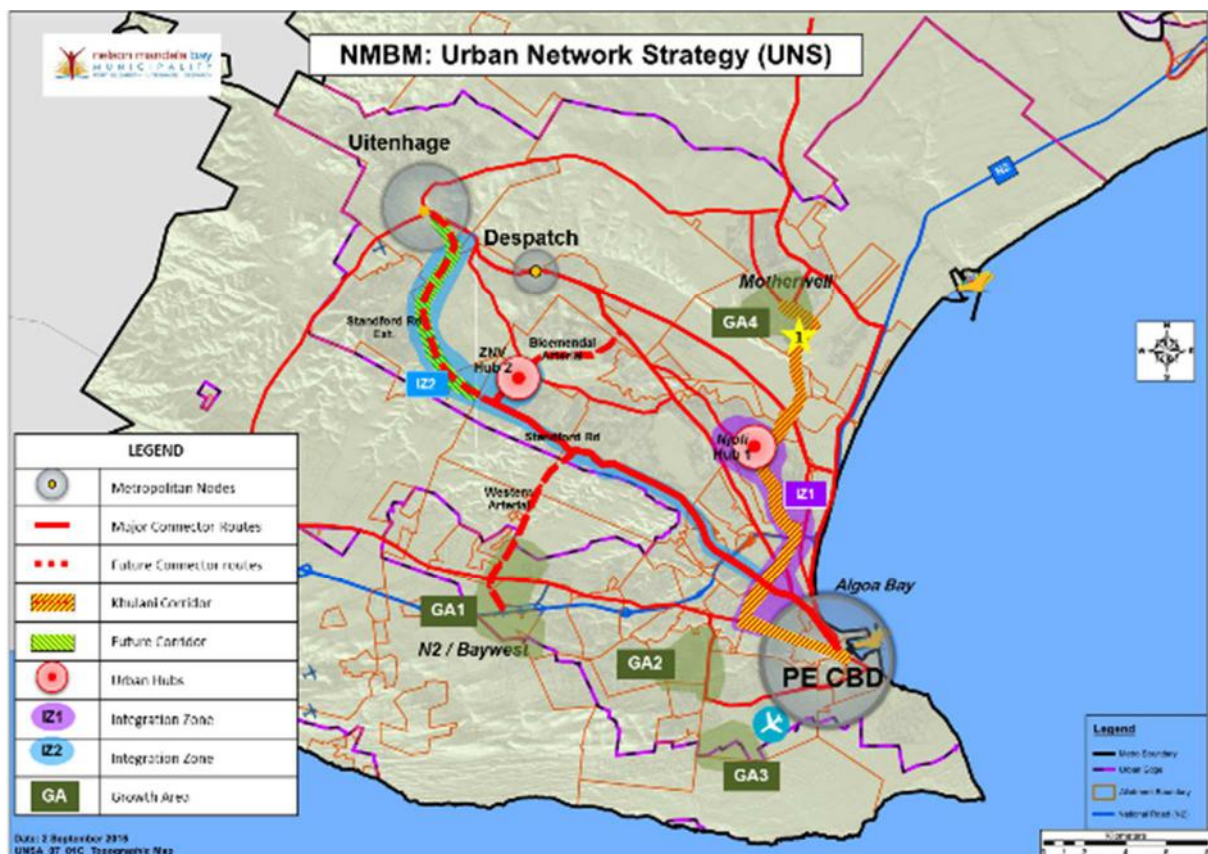
Apartheid planning consigned most South Africa cities to the principles of segregation, separate development and unequal access to resources. Such planning divided cities and left places of work and economic opportunities far from the place where the majority of the population live. Measures and strategies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

Activity Nodes

Nodes are places of high accessibility, characterised by a concentration of mixed use activities, such as retail, office, entertainment, community facilities and residential components. Such places are usually located at strategic transport interchanges.

These Nodes are regarded as priority areas for densification, integration, intensification and the improvement of environmental quality. Nodes are mostly targeted for public and private investment, as they can enhance economic opportunities and enable more efficient service delivery intensifying activities.

Urban Network Strategy



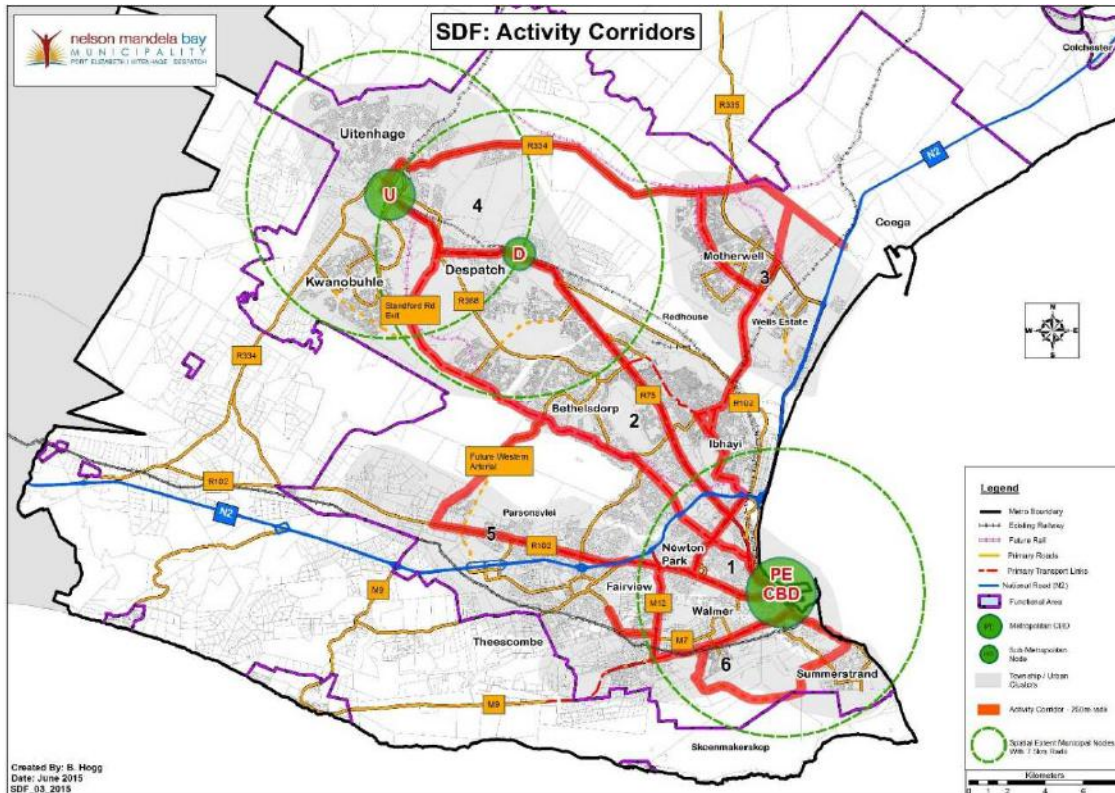
NMBM Urban Nodes

Urban Corridors / Activity Spines

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

The city structure needs to be developed in a manner that uses infrastructure more efficiently and minimises the need to extend infrastructure networks unnecessarily. Transportation infrastructure is the most expensive infrastructure in urban development and extensions to road and rail networks therefore need to be kept to a minimum.

Residential and commercial densities along transportation routes need to be increased at strategic locations (i.e. near development nodes) in order to transform major routes into activity or development corridors and create an environment conducive for sustainable human settlements.



NMBM Activity Corridors

Activity spines can be defined as concentrated urban development along movement routes that are typically also major public transport routes. Development can either take the form of continuous linear development or a series of nodes along the activity spine.

Natural Open Space and Green System

The Nelson Mandela Bay Municipality's open space network plays a fundamental role in shaping the city through the 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 open space and green system within the Metro provides a diverse range of environments, characterised by conservation areas, recreational activities, corridor parks, watercourses, ridges, heritages sites, etc. Existing natural environmental resources are economic assets, as they promote liveability and the vitality of communities. The open space and green system should be protected and enhanced to ensure that the benefits of local ecosystems are maximised.

Consolidation and Densification

A consolidation and densification approach promotes more compact urban development and maximises the efficiency of areas that are well serviced and centrally located.

This approach contributes to the restructuring of the urban environment and discourages urban sprawl by promoting development that is adjacent to existing urban areas. Furthermore, it promotes the more efficient use of the existing infrastructure, especially at urban centres and along urban corridors.

Growth Management / Urban Edge

Most urban areas in South Africa are characterised by urban sprawl; citizens spend a lot of time and money travelling long distances to work, shops, schools and social facilities. Local authorities are also required to invest large amounts in providing and maintaining excessive infrastructure. A tool of the spatial development framework for growth management is the demarcation of an urban growth boundary or urban edge. The “urban edge” is a conceptual boundary that delineates the urban area in order to contain physical development and sprawl and re-direct growth towards a more integrated, compact and efficient urban form, guided by detailed plans.

The delineation of an urban edge achieves a more efficient and sustainable municipality through the –

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

4.3 SUSTAINABLE COMMUNITY PLANNING AND METHODOLOGY

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 huge 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 NMBM developed and introduced this planning methodology to assist the city in dealing with the creation of a more sustainable city. The methodology is an integral part of the MSDF, LSDF and precinct planning that is undertaken.

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

The urban area of Nelson Mandela Bay has been divided into a number of planning units or entities, known as Sustainable Community Units. These are defined by the distance that an average person can comfortably walk in half an hour, i.e. a 2 km radius.

The planning methodology aims to provide the requirements for a minimum standard of planning and living within those areas; in other words, amenities, facilities and job opportunities must be within walking distance of all residents. All SCUs in Nelson Mandela Bay are to be linked by a public transport network, which will ensure that all areas are accessible to all communities by means of public transport, which is also required in terms of the Integrated Transport Plan.

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

Distance to Facilities

The SCU planning methodology concept identifies the need to make higher levels of sustainability and integration in Nelson Mandela Bay its primary focus. The basis for sustainable community planning lies in the development principles adopted at national, provincial and local government levels, as supported by legislation and government policies.

The Municipality's Sustainable Community Planning methodology 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, in location of new settlements closer to rather than further away from places of employment and social and public amenities. Peri-urban areas, in which settlements exist, are also planned according to the Sustainable Community Planning methodology, with a view to providing local job opportunities.

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

- (a) Poverty alleviation and the satisfaction of basic needs.
- (b) Focus on special needs groups (HIV and AIDS affected/infected persons, children, the elderly, and persons with disabilities).
- (c) Gender equality and equity.
- (d) The environment (physical, socio-economic).
- (e) Participation and democratic processes.
- (f) Local economic development.
- (g) Accessibility (public transport and pedestrian focus).
- (h) Mixed-use development.
- (i) Corridor development.
- (j) Safety and security.
- (k) Variation and flexibility.
- (l) Appropriate densification.
- (m) Reducing urban sprawl.

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

- (a) Housing
- (b) Work
- (c) Services
- (d) Transport
- (e) Community
- (f) Character and identity

Focusing on these six elements, minimum standards are pursued to achieve an acceptable planning quality, which 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).

4.4 THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

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

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

The BEPP aims to demonstrate the use of these grants for the purpose of spatial restructuring through targeting capital expenditure in areas that will maximise the

positive impact on citizens, leverage private sector investment, and support growth and development towards a transformed spatial form and a more compact city.

The BEPP is complementary to the Municipality's key strategic documents, which include the Integrated Development Plan (IDP), the Budget, the Spatial Development Framework (SDF) and the Comprehensive Integrated Transport Plan (CITP). The BEPP directly complements the MSDF, and the MSDF must embrace the BEPP.

The BEPP focuses on three main areas:

- An Urban Network Strategy (UNS), including Integration Zones and catalytic projects.
- Economic/Growth nodes.
- Informal settlements and marginalised areas.

4.4.1 Urban Network Strategy / Integration Zones and Catalytic Projects

Spatial targeting and the elimination of spatial inequalities, as envisaged in the National Development Plan, is an underlying principle of the Urban Network approach, hence the focus on the catalytic development of under-serviced city areas.

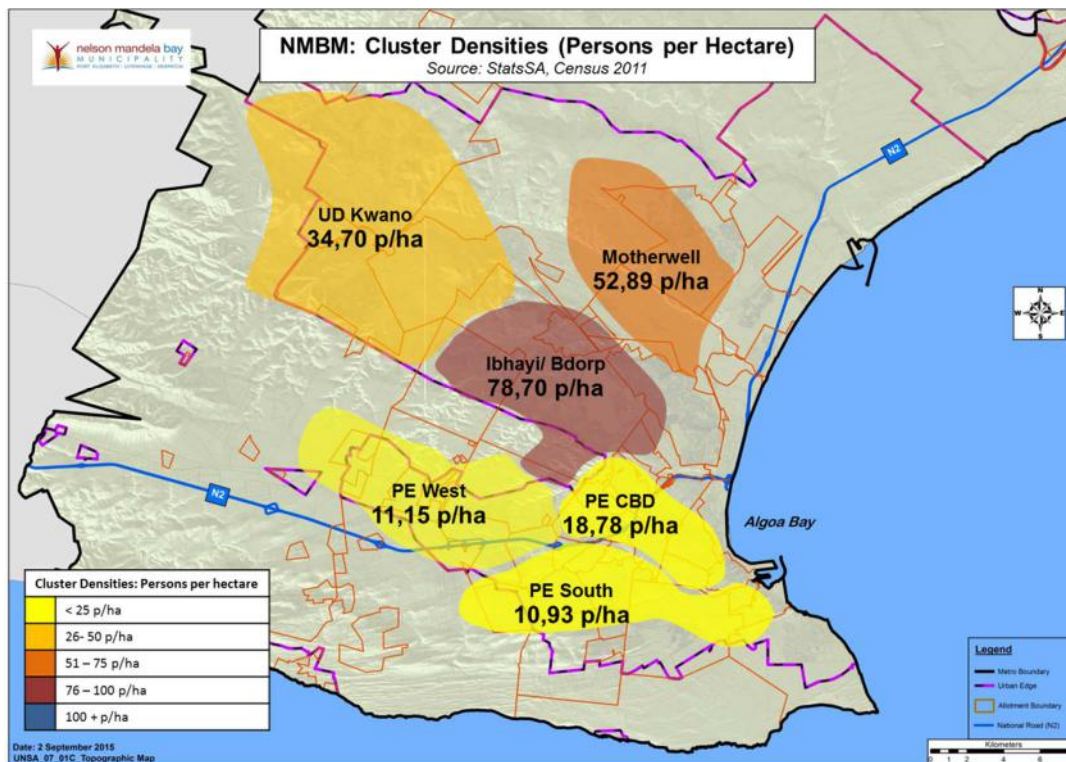
The Urban Network Strategy identifies a number of network elements (CBD, hubs, growth areas) and allows for the identification of Integration Zones that link CBDs and hubs in which catalytic development is encouraged.

4.4.1.1 Township Cluster

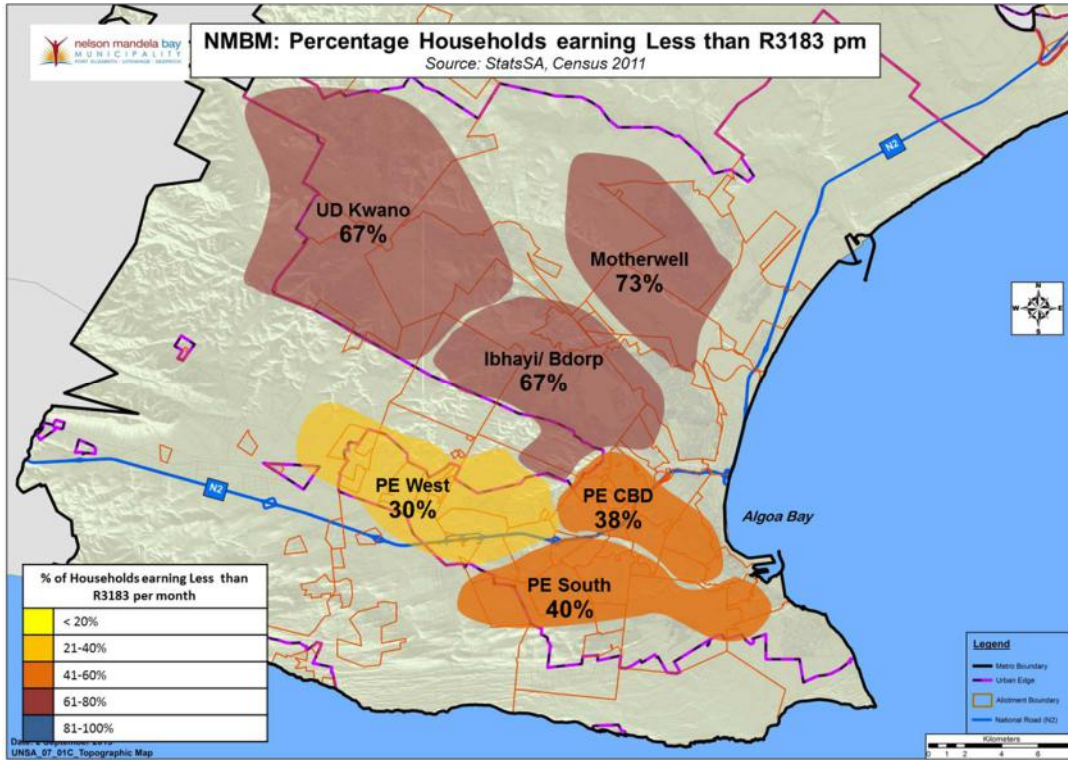
For the purposes of the BEPP, the townships of Nelson Mandela Bay have been clustered into six township clusters.

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

per month. The population numbers and densities in the Southern Clusters are noticeably smaller and lower than those of the Northern Clusters.



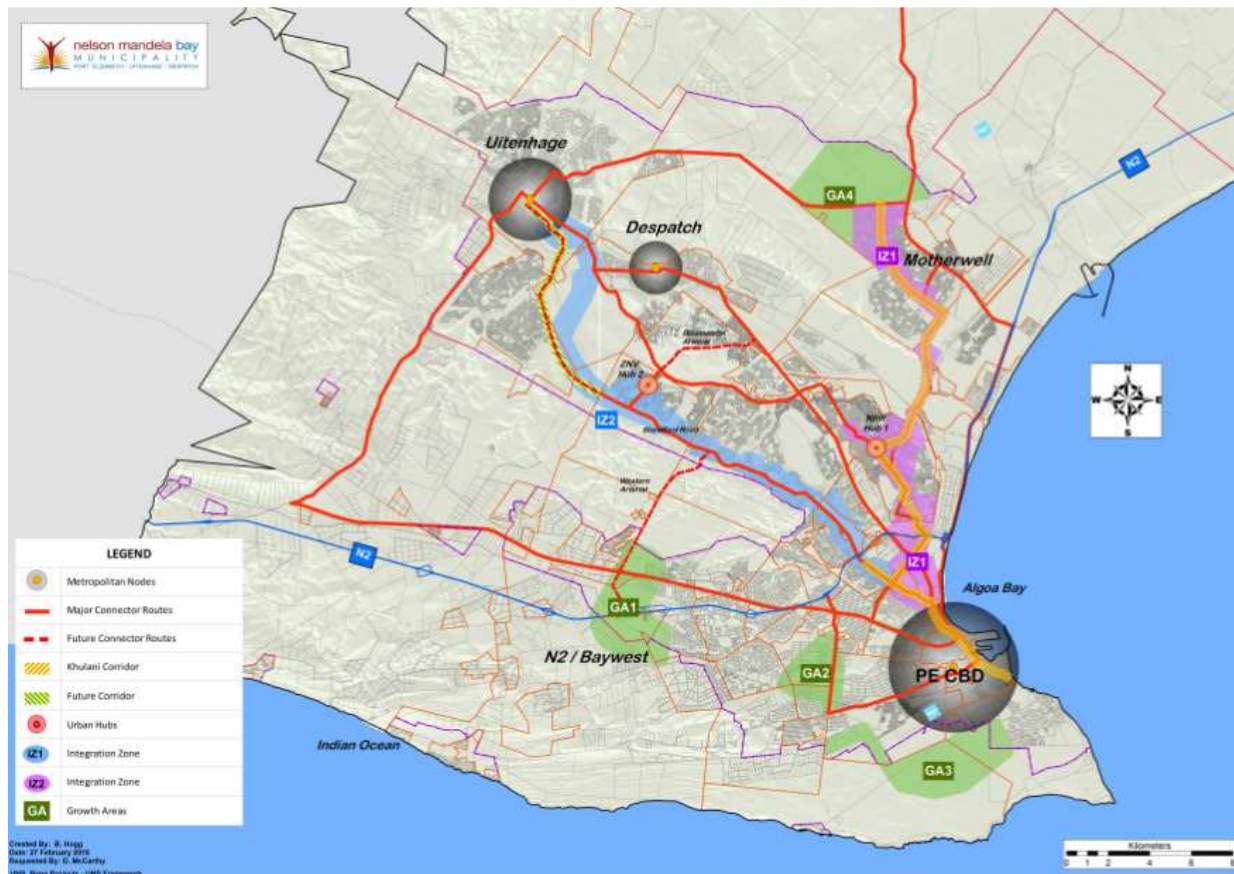
Urban Network Strategy: Cluster Densities (Persons/Ha)



Urban Network Strategy - Income Levels per Cluster

4.4.1.2 Identification of urban network elements of the Urban Network Strategy (UNS)

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



Urban Network Strategy Framework

CENTRAL BUSINESS DISTRICTS (CBDs)

The Urban Network Framework identifies the CBDs of Port Elizabeth, Uitenhage and Despatch as important nodes.

PRIMARY NETWORK / TRANSPORT LINKS

MAJOR ARTERIES

The primary transport network includes three of the five major transport arteries, being Harrower / Stanford Road, Provincial Route R75 and the Khulani Corridor.

Other primary arteries are Old Cape Road (R101), Provincial Route R10, Heugh / Buffelsfontein Road, the William Moffatt Expressway, and the N2.

ROAD NETWORK

Public transport serves the metropolitan area along the following existing and planned routes:

- North-South linkage between the PE CBD and Motherwell via Ibhayi; along the Khulani Corridor.
- North-West linkage between the PE CBD and Bloemendal / Bethelsdorp, along Stanford Road.
- South-West linkage between the PE CBD and the Western Suburbs, via Old Cape Road.

RAIL NETWORK

There is an existing passenger rail link between the PE CBD and Uitenhage.

There is an existing passenger rail link between the PE CBD and Motherwell / Markman.

A passenger rail link between Port Elizabeth CBD and Motherwell via a proposed new Motherwell Rail Corridor parallel to Tyhinira Street (Motherwell) is planned.

There is a long-term possible linkage between Coega and Uitenhage.

A narrow-gauge rail line exists between Humerail (Port Elizabeth) and Loerie.

OTHER ACTIVITY CORRIDORS

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

- Walmer Boulevard, Heugh Road and Buffelsfontein Road
- Walmer Main Road
- William Moffatt Expressway
- Cape Road

URBAN HUBS

PRIMARY URBAN HUBS

The Primary Hubs are:

- Port Elizabeth / Uitenhage / Despatch CBD
- Njoli / Ibhayi Hub
- Zanenvula (Chatty Jachtlakte) Hub.

4.4.1.3 Integration Zones

Two integration zones are identified, linking the CBD and Primary Hubs. The Integration Zones traverse the poorest parts of the city, where catalytic development intervention is prioritised.

These Integration Zones are described below:

Integration Zone 1 Khulani / Njoli:

This Integration Zone includes the Khulani Corridor, as well as the Motherwell Node. It links the Inner City area and the Njoli Hub and incorporates a portion of the Khulani Corridor between Stanford Road and Njoli Square.

Integration Zone 2: Stanford Road to Uitenhage:

This Integration Zone 2 along Stanford Road is a link between Integration Zone 1 and Chatty Jachtlakte. Environmental and spatial constraints make it a very narrow corridor with limited scope for catalytic and development intervention. These would be limited to modal interchanges along Stanford Road, such as the Cleary Park Modal interchange.

4.4.2 Growth Areas

Four growth areas have been identified:

- Walmer / Summerstrand Growth Area
- Fairview West Growth Area
- Motherwell Growth Area
- Baywest Growth Area

The Urban Network Framework includes the following Secondary Hubs:

- Kenako / Vista
- Red Location
- Jachtlakte / KwaNobuhle
- Wells Estate

Other Nodes identified, include:

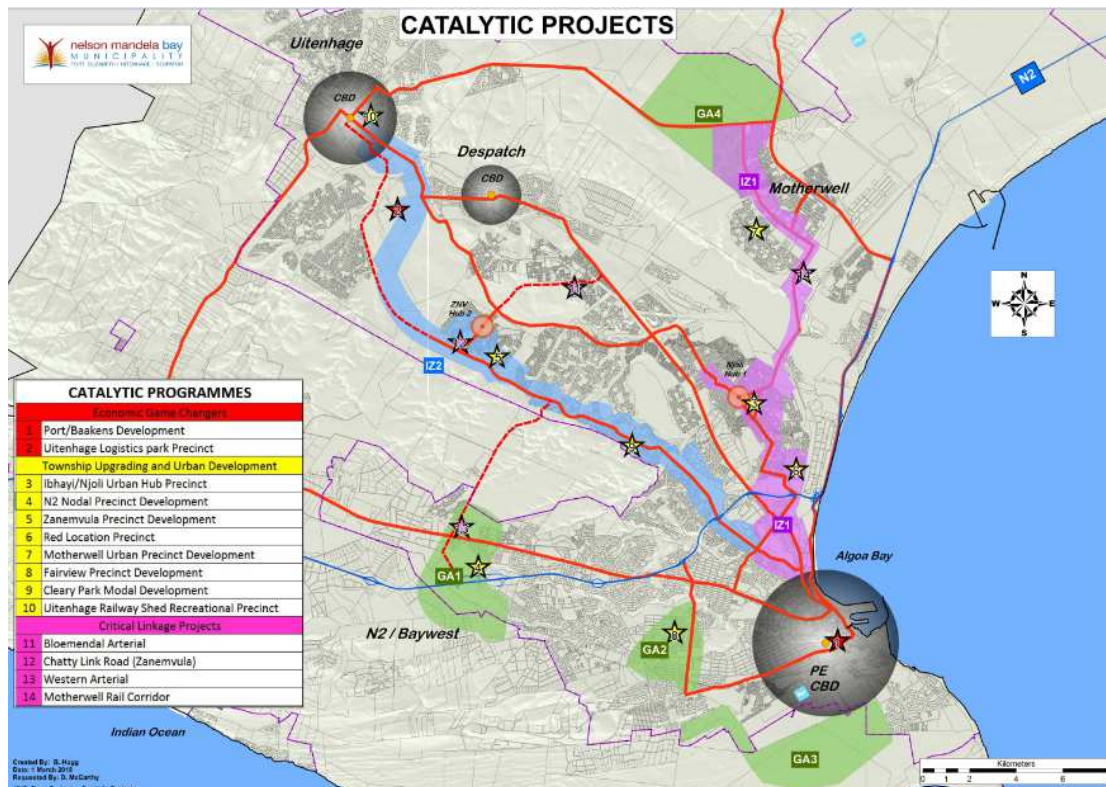
- Greenacres / Newton Park Node
- Walmer Node
- Great Westway (Makro / Framesby / Westering) Node

4.4.3 Catalytic Programmes

The Catalytic Programmes of the BEPP reflect interventions that include developments that are:

- Within defined Integration Zones.
- Private and public sector initiatives in their implementation.
- Inner city, mixed use, social, commercial and residential development initiatives.
- Informal settlements and marginalised area upgrading.
- Linkage projects, such as critical road infrastructure, to ensure a proper linkage between the Integration Zones and the rest of the city.

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



Catalytic Programmes

It is the intention to move the catalytic projects as quickly as possible from the planning to the implementation phases.

The NMBM is characterised by slow economic growth; therefore, it can be concluded that positive change will be slow. In view of this, the City does not have the opportunity for many economic and “game-changing” projects. It is important therefore to focus efforts on a limited number of strategic projects that will have maximum impact. In addition, because of the extreme poverty of the city, poor areas need to be targeted for investment and development. The City is spatially divided, due to its geography and historic patterns of development. Linkage projects to increase access must therefore also be prioritised.

4.5 INFORMAL SETTLEMENTS AND MARGINALISED AREAS

4.5.1 Management and Upgrading of Informal Settlements

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

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

The Informal Settlements Upgrading Plan is part of the NMBM Human Settlements Plan. The main focus of the Plan is the full technical and social investigation of all the informal settlements within the Metro, as well as the categorisation of each settlement in term of needs and vulnerability.

The prioritisation of projects is based on technical readiness, including town planning layout approvals, general plan layout approvals, environmental approvals, completed geotechnical investigations, and the availability of bulk infrastructure. Greenfield projects are also prioritised as destination projects for relocation purposes.

4.5.2 Strategy for better located housing development for all and specifically the poor in relation to densification

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

The density of existing areas should be increased through infill development on vacant land not required for other purposes. Corridor development along public transport and other major transport routes will also increase densities in existing areas. Transit Oriented Development (TOD) is a priority of the City.

To effectively increase density and thereby reduce urban sprawl, future densities should average at least 30 to 40 units per hectare (gross) in new areas. Current densities average 20 units per hectare.

It is predicted that more than 80% of the future residential demand in the Metro will be for low-income housing. In view of the need for densification, it is this sector that will, of necessity, be most affected.

The current practice of creating erven of 200 – 300 m² for low-income housing is unsustainable from an economic and land utilisation point of view. Increased densities will decrease land and servicing infrastructure costs and also enhance the viability of public transport systems.

The proposals in the context of the Nelson Mandela Bay area are as follows:

- Strengthening the existing major bus routes and commuter routes in the Metro by the addition of high-density development alongside (Transit Oriented Development (TOD)).
- Intensifying development around existing public open spaces, where appropriate. Intensification refers to the subdivision of the existing appropriately located and designed Brownfield erven.

- 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 inform the perimeters of such external Greenfield sites.

4.6 CONCLUSION

The abovementioned documents together comprise the Spatial Strategy of the NMBM, which has at its core the aim of sustainability and achieving a more equitable spatial structure for the population of the Metro. The strategies mentioned above do not exist in isolation of each other, but together enhance the prospects of achieving spatial justice over time. Greater integration and alignment of the strategic spatial plans will be achieved in this IDP focus period.

Key in going forward is to make impact at a tactical, community experience level within the context of the overall Spatial Strategy at a macro level. Our plans and policies need to make a tangible difference in the everyday lives of all citizens.

In this regard the Long Term Growth and Development Plan and the Performance Management aspects of this IDP aim to ensure that the macro spatial strategy is experienced at community level through aspects of safer neighbourhoods and streets, more functional suburbs with more choices and diversity to meet daily needs, more accessible and convenient facilities with greater mobility, healthier and greener and more sustainable living areas backed by a caring and more participative local government.

This Municipality will attain greater equity if it can overcome the legacy of racial segregation within settlements and replace it with a more integrated settlement pattern. Significant integration has been achieved in formerly white residential areas in the Metro's of our country. It is also evident that socio-economic differences are becoming more prominent than racial segregation in sustaining the boundaries between suburbs, the inner-city areas and former townships. As the municipality, we can further address equity and integration by providing better infrastructure and services, promoting local economic development and offering good governance.

CHAPTER 5: IDP DELIVERY APPROACH IN ALIGNMENT WITH THE LONG-TERM PLAN

INTRODUCTION

The Long-Term Growth and Development Plan is designed to provide a framework for three successive five-year Integrated Development Plans until 2032, aimed at achieving a comprehensive socio-economic turnaround for the Nelson Mandela Bay Municipality. The role of the Long Term Growth and Development Plan is to guide articulation of a comprehensive local vision for the determining of the development objectives of the next three IDPs it will inform. This is of considerable importance for equipping all directorates of the municipality with united focus for efforts to meet challenges and achieve desired goals.

Over the coming fifteen years, notable achievements will reflect the inroads made in meeting targets set in all development indicators. These achievements will have been made possible by the setting of correct economic growth priorities throughout the successive IDPs and the annual reviews. Each IDP will be based on current conditions, while ensuring continuity of the development effort, including through concentrated coordination with provincial and national spheres of government on “people-oriented development” aspects of service delivery, such as education, health, and social development support. Integration of these priorities with the infrastructure agenda will advance the harnessing of available resources into effective productive capabilities that contribute efficiently to realising long-term strategic objectives.

At the broader level, strategic focus will be placed on integrating the local economy into the development agendas of the national and continental economies and to efficiently manage and capitalise on the impacts of globalisation and climate change as two of the most prominent challenges currently faced.

An equally important objective is tackling poverty towards realising the vision so that all communities can share in the benefits of growth and improvements in quality of life. This is of critical priority to delivering on the long-term vision of all spheres of government.

In order for true socio-economic development to be achieved, the long-term development agenda will reflect in all integrated development indicators. These achievements will be enabled through the setting of correct economic growth priorities throughout the successive integrated development plans. Each such plan will be based on current conditions, while ensuring continuity of the development effort and concentrating on human development sectors, such as education, healthcare, and family care, and on the infrastructure, in order to transform available resources into effective productive capacities that contribute efficiently to realizing our city's long-term strategic objectives.

IMPLEMENTING THE LONG-TERM GROWTH AND DEVELOPMENT PLAN THROUGH THE IDP

The Metro's political and administrative leadership, communities and economic sector groups consulted throughout the development of the long term development plan have high ambitions for a bright future for Nelson Mandela Bay. This Municipality is determined to achieve those ambitions throughout Port Elizabeth, Uitenhage and Despatch. It is well-established that progress cannot proceed across all fronts simultaneously and at equal pace – the essence of strategy is the optimal prioritisation and making of choices regarding which elements of an envisioned future are most practically pursued in each phase of its realisation. In this way, each set of milestones can be achieved through advance from the solid foundation of delivery preceding it. The purpose of this section of the IDP is to set out broad phasing for the implementation of strategy.

The Long-term Growth and Development Plan adopts a fifteen-year perspective. It therefore covers the period of three Integrated Development Plans:

- (a) *IDP 1, passed in June 2017, covering the 2017/18 to 2021/22 financial years;*
- (b) *IDP 2, to be passed in June 2022, covering the 2022/23 to 2026/27 financial years; and*
- (c) *IDP 3, to be passed in June 2027, covering the 2027/28 to 2031/32 financial years.*

In the interim years between each new IDP, IDPs are annually reviewed. This IDP is the 2018/19 second edition of that adopted in 2017, reviewed following progress achieved over the 2017/18 financial year.

Each successive IDP will systematically build on the achievements of its predecessors, so that the objectives set out in the long-term plan are cumulatively achieved. In this way customer confidence in our planning and future will steadily grow from the demonstrable progress made in delivering on the objectives in the six pillars and each long-term milestone until the 2031 municipal elections.

The priority areas of focus set out in each phase do not imply that development aspects not herein addressed will be altogether ignored: While the Metro must of course service-deliver on all of its mandated responsibilities, and its leadership is committed to continually seeking opportunities for overall improvement; the purpose of this plan is to define in broad terms, the development direction agenda for Nelson Mandela Bay in a manner that is not possible in shorter-term, fully budgeted-for and legislation-required plans. Detail is nevertheless expanded upon in the case of those strategic actions wherein broader goals do not naturally imply those actions. This will ensure that each new IDP builds systematically on the achievements of its predecessors, through essential progress in each of the following development focus areas:

- Governance and organisation-led development
- Infrastructure-led development
- Opportunity-led development
- Infrastructure-led development
- Development for Resilience
- Development through lifestyle offering
- Development through conservation of our natural, built and cultural assets
- Safety-enabled development
- People-oriented development
- Technology-led development

5.1 Governance and Organisation-led Development

“As the first point of contact between citizens and the government, local government is at the coalface of delivering a better life for the citizens of South Africa. It’s a sphere of government where policies meet the real-life aspirations of the people, where theory meets reality.” - Phakama Mbonambi

Institutional and administrative reforms and developments undertaken over the next five years will contribute to rationalising the NMBM’s public administration and to enhancing its capabilities, as well as to developing the necessary enabling regulatory and policy landscape for supporting economic restructuring and for providing an attractive environment for small business, industry and investment. Government procedures are in the process of being streamlined, and this progression will continually increase in momentum over the coming years, to ensure that the municipality’s institutional structure, planning and human capital are well-aligned to support and reinforce continued establishment of a solid base for the implementation of the Long Term Plan through each successive IDP.

Ongoing baseline analysis of the development status quo will inform all targets and ensure that targets set, generate the highest possible value from all of our human and financial resources. We will in this way continually achieve not only progress but *measurable* progress.

5.1.1 Transformation of the institutional systems, processes and organisational structure

Within the first phase of the Long-Term Plan's implementation, the municipality will deliver on its objective to transform the institutional systems, processes and organisational structure to ones of high performance in order to effectively deliver basic services.

Steadily improved transversal governance will ensure that service delivery outcomes demonstrate integration, balance and interdependence of all directorates and sub-directorates of the municipality to yield tangible social, environmental and economic rewards. This integrated approach will require:

- Perspective – awareness, understanding and accounting for all of the inter-connections between government functions throughout both planning and day-to-day decision making processes.
- A holistic and transversal approach – an overall governance plan and structure that is self-reinforcing, comprising sub-components that are mutually reinforcing.
- Responsive self-correcting governance through vigilant performance monitoring and evaluation of plans, systems and operations.
- Awareness as to when to address inefficiencies with a fresh approach and seek more creative solutions than currently in use.

The most significant manifestation of our long term commitment to governance and organisation-led development will be through our performance management, the philosophy of which is best articulated by Osborne Gaebler:

“What gets measured gets done

If you don’t measure results, you can’t tell success from failure

If you can’t see success, you can’t reward it

If you can’t reward success, you are probably rewarding failure

If you can’t see success, you can’t learn from it

If you can’t recognise failure, you can’t correct it

If you can demonstrate results, you can win public support”

(Osborne L. Gaebler, 1992)

Systems and processes will be transformed within the short term and implemented in a manner that ensures optimal quality of work across directorates. Data-driven operations will ensure that proper research is undertaken and embedded within decision-making processes. Alignment of planning, decision-making and budgeting will be compelled, making these activities more targeted and strategic in relation to priorities. Operations will be held accountable for implementation through performance agreements and management.

The long-lamented challenge posed by directorates operating “in silos” will be relentlessly addressed throughout the short, medium and long term - all planning of operations will ensure that the appropriate team members from all directorates whose skills and time are invested in a particular project, collaborate within a coordinated project structure. Such will require that planning and project management play a central role in the entire project process from research until final implementation and close-out. It is envisaged that planning, budgeting and operations will, in this way, align more closely than has been the practice.

Project management systems effectively administered, well as peer-to-peer accountability, and joint problem solving, will prevent project stagnation or unnecessary lulls. Ongoing monitoring and evaluation will ensure that responses to

potential risks and critical challenges are effectively mitigated against in project tasks. Processes will be structured in a manner that ensures that no phase of project implementation is delayed due to a bottleneck in another.

Communication systems will be streamlined to ensure simple and effective engagement between the municipality and its customers. Such will be reinforced through robust coordination and systems for information monitoring, dissemination, use and reconciliation.

Rebranding of the municipality will accompany the institution throughout its transformation into a centre of excellence in order to reposition it in line with its advancing strategic agenda.

The rebranding will profile both our municipality's past progress and what lies ahead for Nelson Mandela Bay – *One City, One Future*. As the new branding is unveiled, we commit to the recognition that a brand is a promise, and that for us, that promise is service delivery to all. Thus, the perceived quality of service from the perspective of our customers is crucial and will be critical to retaining their trust and confidence.

The institutional transformation steadily achieved will ensure optimal performance and do justice to the responsibilities entrusted to us by the Constitution and our people, as the deliverer of basic services and enabler of economic growth.

5.1.2 Ensuring a motivated, committed and capable workforce

The Municipality is committed to ensuring that it is staffed throughout with a motivated, committed and capable workforce – and one that is united behind shared and clear aspirations for improved service delivery and development goals.

The City's leadership and its officials are our human capital. As with all capital and assets, all of those who commit their energy, talent and commitment to public service need to be valued as such. The Municipality thus seeks to ensure that staff are inspired to achieve the goals set and to operate competently within their roles, including through training and improved operational systems - all of which will

monitor our progress against best-practice benchmarks, and effectively highlight impediments to delivery or compliance.

Investment in our human capital will enable for critical vacancies to be filled with competent staff. Training and skills development will ensure that all staff are equipped with the requisite skills to perform their duties. Effective management will deliver an organisational structure that is fit for purpose and responsive to operational and delivery needs and contextual challenges. A project management approach to our work and our thinking will be forged through targeted training interventions and systems requirements.

All of our Human Resource and performance management systems will be based on sound best practice, Management of performance will be integrated into operational processes, rather than limited to an isolated process that occurs quarterly.

Effective labour relations will be geared towards relationship building in a professional, shared growth and learning approach. Interactions will often be robust, by their nature, but not combative, not risk averse, with forward thinking and proactive interactions.

The Municipality over the current five-year IDP period – currently in its second year of implementation- will strive to be an employer of choice by stimulating a challenging operational environment, which celebrates and rewards innovation, ingenuity, solutions driven performance, evidence-based decisions making and a developmental mindset. Employee wellness and well-being are acknowledged as critical to ensuring a committed and motivated workforce. An energised atmosphere is envisaged as a permanent condition of our future, within an institutional culture that fosters excellence. We will strive to see joint ownership and steady attainment of our goals boost morale. All members of our workforce will be acknowledged, encouraged and supported, particularly in delivery environments wherein there is in the interim, inadequate capacity and resource provision.

Professionalism and creativity will emerge as the hallmarks of our operations, and a culture of reflection and learning will encourage employees to be less risk averse and more enthusiastic about problem solving and recognising and removing barriers to service delivery.

An attitude towards partnership for growth will be fostered to allow the institution to create meaningful synergy and sharing of innovative ideas that will benefit all.

Appropriate leadership and commitment will be deployed to awaken, co-ordinate and direct our human, technological and infrastructural resources towards those core aspects of governing and operating, that will enable us to realise our development goals and service obligations throughout Nelson Mandela Bay's communities of Port Elizabeth, Uitenhage and Despatch. This which will ensure socio-economic progress and resilience in changing and challenging delivery environments.

Opportunities for improved and consistent service delivery and development will not be stifled because of current shortcomings in the capacity and capability of the organisation. The organisation will be bolstered into operating in a manner that is customer and implementation focused.

The general malaise, ineffective implementation syndrome, red tape, rigidity of processes, lack of ingenuity and problem solving, which are hallmarks of large bureaucracies, will no longer pervade in this municipality or dominate our organisational culture. Instead we will be characterised as a municipality in which business can be conducted with ease by and between our residents, businesses and other stakeholders.

5.1.3 Financial prudence, transparent governance and eradication of corruption

Fundamental to the successful delivery of the NMBM's long term vision, are sound leadership and stewardship. Part of the ideology of governance and organisation-led development for a *Well-Run City* is that dependable transparency creates a local and governance culture that makes it easy to do the right thing – to make even the most difficult decisions and needs-competing choices in a manner that aspires to reap “better life for all” rewards.

In delivering governance and organisation-led development, it is envisaged that government will strive to achieve a Nelson Mandela Bay in which leadership and stewardship are not confined to elected officials, but include everyone, from the volunteer in the grassroots community organisation to the directors of our largest corporations.

Within our municipality, employees will be competently managed and acutely aware of their roles, their goals and their obligations to each other and this city. Our institution will be reputed as professional, capable, capacitated, competent, ethical and accountable in all aspects of their job.

All professionals, in applicable areas of specialised work, will be required to be registered with the applicable professional bodies.

All systems and processes will be structured in a manner that is impervious to corruption and that ensures accountability. Nevertheless, where corruption occurs, swift intervention can be expected, not precluding submission for criminal prosecution. This commitment, together with robust systems with early warning mechanisms, will reduce ill-discipline and non-performance and eradicate corruption within the organisation.

Sound supply chain management - an essential cog in the machinery of all projects – will ensure that best practice is demonstrated in the pace of procurement for all projects, that due process is followed for compliance and transparency, that goods and services procured are correct for purpose.

Contract management oversight will be improved to ensure that all contracts contribute to achieving developmental progress in Nelson Mandela Bay, and that the terms thereof include measureable project milestones aligned to the performance targets and objectives of the Municipality.

5.2 Infrastructure-led Development

“The quality of infrastructure systems—including transportation, utilities, and telecommunications—is the most important factor influencing real estate investment and development decisions in cities around the world, according to a survey of public sector and private sector leaders conducted by the Urban Land Institute and EY. The findings are included in the Infrastructure 2014: Shaping the Competitive City report, released this week at ULI’s 2014 Spring Meeting in Vancouver, British Columbia.

Eighty-eight percent of respondents rated infrastructure quality as the top factor influencing real estate investment and development. Strong telecommunications systems (including high-speed internet capability) led the list, along with good roads and bridges and reliable and affordable energy. Demographic forces, including consumer demand and workforce skills, were other top considerations determining real estate investment locations.

The survey findings highlight the critical role that infrastructure plays in guiding real estate activity and economic development, and reinforces the need for close coordination between land use planning and infrastructure planning, says ULI Chief Executive Officer Patrick L. Phillips. “This survey indicates a growing awareness among the public and private sectors of the importance of investments in a variety of transportation systems, including ‘active’ transportation that offers an alternative to constant car use,” he says. “We have entered a new era that requires new approaches to funding and building infrastructure to support the creation of

communities that are healthier, more livable, economically prosperous, and environmentally sustainable.”

Public transit led the list of infrastructure investment priorities. Seventy-eight percent of survey respondents said public transit systems, including bus and rail, should receive top priority for infrastructure improvements, followed by roads and bridges (71 percent) and pedestrian facilities (63 percent).”¹

We need to be prepared to meet the needs and expectations of our citizens and industry. For Nelson Mandela Bay to deliver to expectation as a Well-Run, Opportunity, Caring, Inclusive, Safe and Forward-Thinking City, the Metro requires a robust, growth-supportive infrastructure system.

Over the next fifteen years, the improvement of Nelson Mandela Bay’s infrastructure – through the building of new infrastructure or the upgrade of existing or decayed infrastructure and committed, steady clearing of the infrastructure backlog – will attract investment and create jobs.

The current situation is less than ideal: Nelson Mandela Bay has a twenty-plus-year infrastructure backlog. The pace of urbanization in the city – which will only intensify as we gradually achieve the growth targeted for our economy – is progressively increasing the demand for building, development and strategic management of a robust urban infrastructure network. Such demand will in turn exacerbate the need to further facilitate industrial and service sector growth to fund it. If the challenge is met strategically, the rewards for our city will be exponential.

While our economy and customer base – residents and business alike - are the life blood of the city, our infrastructure network serves as its vascular system. Development cannot sustain without it.

Apart from being essential to the quality of life of our residents and the accessibility and spatial connectivity of the city, the standard of our infrastructure plays a major role in safety. Construction of cycle paths, pedestrian bridges and taxi embayments,

¹<https://urbanland.uli.org/industry-sectors/infrastructure-transit/quality-infrastructure-key-real-estate-development-decisions/>

eradication of illegal connections, prevention of cable theft and well-managed water treatment works are all crucial to safe-guarding the well-being of our residents and visitors.

The critical challenge to be relentlessly addressed in order to achieve growth-supportive infrastructure led development is a severe lack of budget. Not only are grant-funded capital and operational budgets insufficient to overcome the infrastructure backlog, but revenue generated through rates and tariffs is also inadequate.

Further challenges requiring address are the misalignment of priorities between national, provincial and local government, compounded by weak inter-governmental relations; a lack of central planning and innovation capacity at municipal level between the functions of Spatial Planning, Human Settlements, Electricity and Energy, Roads, Transport and Stormwater, and Water and Sanitation.

Entrenched disparities in economic activity throughout the Eastern Cape and the Metro that have encouraged internal migration from rural to urban areas continue to constitute an ongoing challenge to Nelson Mandela Bay's burgeoning infrastructure backlog. The consequent increase in the urban population proportion and geographic expansion of the city have put its services and facilities under substantial pressure. Restoring local balance of proportional development throughout the Eastern Cape, is thus, one of the major challenges to sustainable development for the Metro. This needs to be responded to through infrastructure-led stimulation of economic activity in less developed areas, with due consideration to their particular characteristics and comparative advantages.

Careful and well-forecasted planning will be exercised in ensuring provision of infrastructure and public services to all corners of Nelson Mandela Bay, to achieve a competitively high coverage rate and in order to attract and support development throughout the Metro.

Human resource capacity will receive committed improvement over the next five years in order to invest in technical engineering, innovation and project management capability to be able to translate infrastructure investment plans into technical infrastructure requirements. Targeted establishment of public private partnerships will see such improvement undertaken in conjunction with industry sectors requiring specialised harbour and green energy infrastructure to support industry. Of further immediate priority is the upgrade of systems planned infrastructure and asset maintenance and for fault reporting and monitoring capacity for improved infrastructure maintenance and water treatment works.

While roads and transport in respect of planning is addressed in the *Development through Lifestyle Offering* component of the Long Term Development Plan, a critical challenge faced in respect of road maintenance and repair, is the lack of weighbridge capacity in the Metro. A large proportion of roads infrastructure degradation in Nelson Mandela Bay is the direct result of truck overloading which causes potholes, more especially in warmer seasons.

Water scarcity and growing pressure to advance capacity to deliver clean energy in the face of climate change require further large-scale investment.

Water and wastewater services are important foundations for growth in the Metro, as well as for maintaining the quality of life in areas that will not see much growth. While this may mean bigger pipes and treatment plants in some areas, it also requires more sustainable water use in homes and businesses and infrastructure to absorb rainwater where it falls, as well as use of our natural water courses, stormwater ponds and wetlands to more effectively control flooding.

The global transition to clean energy, if enthusiastically embraced, represents an opportunity to grow our competitiveness not only in harnessing potential revenue generation, but also for investment in innovation and green industry job creation.

The task ahead begins with funding – and no shortage of ingenuity, resourcefulness, innovation and vision is required.

Actions for delivery in Phase 1, the current IDP period will include the following:

Budgeting and Financing

- Accelerated eradication of the infrastructure backlog through:
 - Feasibility modeling of the costs vs benefits for multiple scenarios of backlog address so that well-informed decisions may be made on phase-based maintenance prioritization.
 - Finalisation of a costed, prioritised strategy, and raising of loan, bond or alternative funding through identification and pursuing of all possible sources of funding (including international).
 - Immediate interim increase in the repairs and maintenance budget to ensure that prioritised repairs are conducted quickly enough to ensure funds raised are most economically managed.
 - Long term financial planning and forecasting to address the budget shortfall and to increase the infrastructure maintenance budget by a targeted percentage per year over 15 years.
- Establishment of a funded planned maintenance programme, together with investigation and costing of an infrastructure replacement programme.
- Improvement of water metering accuracy.
- Improvement of revenue collection and development of a revenue enhancement strategy.

Human Resources and Skills Capacity

- Improvement of infrastructure management capacity and filling of all critical vacancies.
- Committed and ongoing investment in achieving and maintaining ownership of the long-term vision by all members of the NMBM team.
- Targeted address of the “silo mentality” among leadership and management.

- Partnership with industry experts for specialised skills transfer, knowledge sharing, programmes of mutual interest and more inspired solutions and innovative leadership.
- Improvement of internal human resource capacity through skills development for technical skills and project management capacity and targeted bursary programmes for scarce skills qualifications.
- Improvement of capacity for monitoring and evaluation.
- Headhunt of IT specialists for advanced technology development as a matter of urgency and improvement of the use of relevant data for decision-making.
- Launch of an innovation incentive scheme to motivate and reward officials for innovative solutions contributions to advancements in service delivery.
- Establishment of a register of Nelson Mandela Bay plumbers and institution of an internal trade school for plumbers.

Address of Criminal Damage to Infrastructure

- Establishment of a reward system for the reporting of illegal connections, replacement of all illegal connections and public education on illegal connections.
- Improvement of Metro policing and establishment of a copper theft intervention.
- Funding and reestablishment of the Municipal Court to prosecute offenders for electricity and copper theft.
- Reduction of non-technical losses of electricity through innovation in infrastructure security improvement.
- Reduction of road damage through construction of weighbridges and fining of overloaded trucks.

Planning and Maintenance

- Improvement of intergovernmental relations for better coordination of infrastructure maintenance and development.
- Review of the Water and Sanitation Masterplan to ensure that it serves as a framework for managing growth which:
 - Makes better use of existing urban infrastructure and services.
 - Results in better water quality through water conservation and wastewater and stormwater management.

- Reduction of non-revenue water through implementation of the NMBM Non-Revenue Water Strategy.
- Continual benchmarking of local and international innovations and best practice – as well as maximisation on twinning agreements for knowledge exchange via ICT.
- Data collection to inform repairs and maintenance.
- Increased introduction of energy efficient bulbs logged through a maintenance schedule based on installation dates.
- Development of a register of lighting needs for every zoning category of the Metro, specifying requirements for the appropriate level of lighting from service provider(s) (rather than specific types of lighting).
- Use of smart city technology to identify low lux levels, so that: immediate action requests can be generated; and service delivery can be put out to tender based on lux per area as the tender specification.
- Development and implementation of a practicable asset management system and strict enforcement of maintenance plans and asset management – including to ensure regulation of audits on lighting throughout the Metro.
- Development of the Mayoral Monitoring and Evaluation Dashboard to manage oversight and coordination of project based and transversal planning.
- Upgrade of the faults register for improved monitoring of repairs from report to resolution.

Capital Investment in Infrastructure

- Reduction of water pressure in order to reduce incidences of pipe bursts – through the use of restrictors and other mechanisms.
- Construction of two strategically located weighbridges to address truck overloading and road damage and to generate fines revenue to fund repairs.
- Lobby, through IGR, the Department of Water and Sanitation for raising of dam levels and for new dams in the catchment areas.
- Finalisation of the Nooitgedacht scheme (2018).
- Upgrade of the NMBM's wastewater treatment works.
- Innovate and plan for additional water catchment and storage facilities.

Water and Energy Supply

- Exploration of alternative water supplies – such as groundwater – and identification and sustainable use of every possible water source - including borehole water, artesian water and recycled effluent, according to a 15-year costed strategy.
- Improved surface and groundwater quality and restoration of the hydrological function and habit of Nelson Mandela Bay’s streams, rivers and wetlands.
- Continual water conservation and protection of water quality:
 - recognising the value and limits of water resources.
 - recognising the cost of providing water.
 - acknowledging the consumptive and non-consumptive values.
 - balancing education, market forces and regulatory systems.
 - evaluating potential solutions, in terms of technical feasibility, cost effectiveness, probable effects.
- Increase in the proportion where appropriate and feasible, of housing delivery build specifications for top and roof structures that include water catchment and storage measures and solar panels.
- Ensure every effort is made towards effective cooperation between Nelson Mandela Bay Municipality, Sarah Baartman District Municipality, CoGTA, the Department of Water and Sanitation, water boards, catchment management agencies, civil society and the private sector – towards circumventing the challenges associated with water scarcity and to facilitate sharing of knowledge, lessons and technological innovations.

5.3 Opportunity-led Development

The Metro over the next three five-year IDP periods will focus on the unlocking of opportunity, creating an enabling environment for industry and small businesses and clustered development. This will be supported by carefully targeted infrastructure development. Through continuous engagement with organised business and research and academic institutions, the Metro will deliver on well-informed planning to support symbiotic, empowering, well-networked cluster development in key sectors identified.

Of key priority is the promotion of growth-supportive relations and key partnerships between the public and private sector, in order to bridge the divides and misalignments that currently impede development. These efforts will be buttressed by well-targeted research and innovation in partnership with institutions of higher learning and organized business and a relentless drive for talent retention and attraction of skilled professionals to the city. These “triple helix” partnerships will also strive for the cross-pollination of skills, strengths and ideas – and to disseminate and incorporate learning from benchmarked best practice into municipal strategies to establish a viable system of institutional learning.

The barriers of resource scarcity, an unstable national economy and the prohibitive costs of access to opportunity will require nimble strategic focus that is responsive to change and opportunistic in the face of change and market volatility.

Diversification of the economy will seek to see development of a more risk resilient and economically inclusive economy - while prioritization of sustainable development and resource management will reduce susceptibility to what has become a highly variable climate. In seeking to balance the priorities of “people, planet and profit” this can be achieved. High priority will be given to organizational learning and creativity in response to the challenges of nature and to developments in the regional and global economy.

One of the biggest determinants of our success will be the ability of the municipality to leverage public and private partnerships – through effective collaboration between the public and private sectors, gains from efficiencies in service delivery initiatives can be attained.

Actions for delivery in Phase 1, the current five year IDP period, will include the following:

- Establish a Trade and Investment Promotion arm to NMBM.
- Develop a Trade and Investment Promotion Strategy to promote the Ports of Ngqura and Port Elizabeth and provide auxiliary services marketing NMB as the gateway to opportunity and establish a team for its implementation.
- Finalise and implement the NMBM's Economic Growth and Development Strategy.
- Establish a local Ease of Doing Business Team that measures red tape reduction and oversees the audit of every policy, by-law and processing system for possible unnecessary bureaucracy.
- Deliver targeted, scalable industry supportive and sustainable infrastructure and prioritise budget allocation for catalytic infrastructure projects contained in the BEPP.
- Support the re-classification of the Coega IDZ into an SEZ and plan for revitalisation of Industrial Parks in NMB (eg. Markman etc).
- In areas designated for industrial development, ensure that the needs of business take priority in city-building decisions – in order to provide a climate of stability and certainty for investors.
- Strengthen partnerships with all major economic contributors (adopt a cluster approach as is to be articulated through the Economic Growth and Development Strategy) and engage the Business Forum and Business Chamber to create a platform to create more jobs and seed entrepreneurship.
- Nurture key clusters of producers, suppliers, customers and services that benefit from these strategic locations and ensure supply of accessible locations for firms that are part of province/country/region wide clusters – and offer suitable locations for a variety of employment uses, including those that require separation and/or buffering.
- Broaden the scope for communities to reduce the cost of access to opportunity through targeting of specific expense barriers (transport and mobility; utilities; ICT access).

- Continuously engage institutions of higher learning to accelerate skills development in service of the maritime and renewable energy fields.
- Establish partnerships to deliver trans-skilling to address job losses in identified sectors and to address pervasive structural unemployment.
- Develop a skills database for the City and a dynamic regional skills needs list - tourism, ocean economy; automotive industry; waste to energy and renewable energy; water management, etc.
- Interact with schools and all training institutions to ensure that we train for OUR future, producing the quantity and quality of educated people sufficiently equipped with the requisite knowledge to solve our city's problems, meet the challenges of development and attain competitiveness at local, regional and global level.
- Establish and deliver on initiatives to attract young highly skilled individuals to NMB.
- Create streamlined accessibility to Municipal Bursaries and source budget to employ graduates within the municipality on 24-month programme to fill critical vacancies.
- Continue to liaise with Airports Company South Africa on the lengthening of the existing runway and renaming the Port Elizabeth Airport; integrate planning between ACSA and NMBM (Human Settlements); establish an airport upgrade planning forum between NMBM and ACSA (international airport with a Cargo and passenger terminal).
- Accelerate development of the Blue/ Maritime Economy through:
 - Contribution of input into the Marine Spatial Planning Bill.
 - Improved competitiveness of Harbour Tax in NMB.
 - Collaboration with SOEs and the private sector towards planning for the establishment of a Rail Service between the airport and harbour and between Motherwell and the Nelson Mandela University.
 - Plan in collaboration with Nelson Mandela University for the eventual institution of a “Blue Bond” for sustainable blue economy development and development of SMMEs in the maritime field.
 - Undertake integrated planning with Transnet through establishment of a Waterfront Special Purpose Vehicle (SPV) and for relocation of the petroleum tanks.

- Implementation of the Problem Buildings By-law in order to improve the aesthetics of the inner city-Baakens-PE Harbour environment and capacitation of the Metro Police and surveillance infrastructure for 24-hour patrol and live CCTV monitoring of the Baakens - inner city area.
- Development of a plan, identification of a site and secure of donor funding for the Mandela Statue.
- Complete the SRAC artists' database and the Arts, Culture and Creative Industries Policy, with a strong emphasis on supporting and leveraging the cultural and creative economy.
- Introduce sporting programmes that will promote NMBM as a “sporting capital”.

Township Economy Development

Recognising the unique characteristics of traditional South African urban futures, wherein informality remains a permanent and significant feature, both the formal and informal activities of local residents are regarded and understood as interconnected and will be harnessed (and supported) by Human Settlements responses.

Strategically planned development of Nelson Mandela Bay's township economy will leverage and mobilize domestic natural, human and financial resources to generate wealth and to raise the standards of living of the people. By targeting the development of townships as micro-economies, production and sale of goods and services within townships - traditionally purchased in bulk from large chain stores - will see money that traditionally flows from townships outward to big business (which in turn invests it outside Nelson Mandela Bay) - spent and recirculated within townships.

Investment will be made in townships, with delivery of “enabling infrastructure” and business support to nurture a wealth-generating culture of self-reliance. Through such initiatives, delivery will target productive urban agricultural activities which are effectively integrated and buttressed by supportive industrial and service activities in rural and urban areas. Transforming townships into suburbs will bring opportunities closer to communities and improve the quality of life for residents.

“Township renewal in a wider sense could and should be interpreted as the design and creation of human settlements and the provision of livelihood opportunities to make townships a place where people can and are attracted to live, play, work and invest.... The neighbourhood is the stage for individual encounter, communication, sharing of experiences, creation of mutual visions and to start off joint actions for better livelihoods.” - Anke Küsel

Of critical importance is the improvement of intra-area mobility and integration of townships into the city and enhanced autonomy of nodal areas (townships) by improving intra-area access to services, infrastructure and information.

Actions for delivery in Phase 1, the current five year IDP period, will include the following:

- Through the planned review of the Metro’s Spatial Development Framework, plan for: the improved connectivity of poor connections between township neighbourhoods and surrounding neighbourhoods; and an improved mix of housing options.
- Implementation of the reviewed Informal Trading Policy.
- Development of a Township Economy Revitalisation Strategy for the township economy (identifying key nodes) in order for:
 - township renewal support to become mainstreamed as a government function and for NMBM policies and programmes to reflect more effective support for townships development;
 - positioning of townships in on-going and future policy debate and management and agenda- setting platforms and processes;
 - targeted address of the low education and skills levels of resident populations;
 - design of programmes geared for the mobilisation of resources and actors beyond the municipality;
 - ensuring better monitoring and evaluation so that learning and achievements can be better recognised and strategically guided to initiate a more self-sustained and less public sector-driven approach;

- set up, operation and integration of channels and methods for accessing and providing resources to township nodes from the municipality;
- greater connectivity – including enhanced intra-area circulation of purchasing power, increased generation and capture of savings.
- Initiate programmes for the Municipality to procure a targeted percentage proportion of goods and services from businesses located in townships as part of the broader Township Economy Revitalisation Strategy and measure this through IDP KPIs².
- Increase provision of street lights and pedestrian pavements in townships in order to provide a more business-conducive environment.
- Elevate Integrated Development Plans (IDPs) to influence resource allocation across all directorates and to allow for tangible results and visual spatial impact.
- Enhance use of the Neighbourhood Development Partnership Grant (NDPG) for the rehabilitation and upgrade of decayed infrastructure, which was designed to support infrastructure development projects in townships.
- Review of by-laws that are restrictive to development of the township and informal economy.
- Completion of the Njoli Square and Road Upgrade.
- Targeted infrastructure upgrades in key economic hubs across the City.
- Establishment of solar-panel sheltered outdoor markets - near taxi ranks and equipped with free Wi-Fi to ensure a consistent customer base - equipped with single check-out card facilities and cold storage.
- Establishment of partnerships with the private and education sectors to assist urban agriculture development and provide SMME support.
- Provision of ample technical and social infrastructure and transport in an environmentally friendly and thus sustainable way, which may account for predictable household structures and stimulate private investment and political engagements for both inhabitants and newcomers (migrants).
- Strategically support the informal economy in areas wherein vendour presence will increase safety and pedestrian activity.

² The Gauteng Provincial Government in conjunction with its municipalities initiated a programme through their Township Economy Revitalisation Strategy to procure up to 30% of its goods and services from businesses based in townships.

- Improve safety in townships through ongoing improvement of partnership between SAPS and the Metro Police, including in respect of education to address xenophobia.

Economic Development, Tourism and Agriculture – Directorate Delivery Approach for Opportunity-led Development

In order to achieve its mandate for delivery of Local Economic Development, the Municipality must achieve the goals of economic growth, alleviation of poverty, as well as the general improvement of the quality of life of the people of Nelson Mandela Bay; and it is thus important that Local Economic Development (LED) is implemented in such a way that it can achieve inclusive growth in order to redress the socio-economic imbalances in Nelson Mandela Bay region.

In this regard it is important that the municipality facilitates the growth and diversification of the local economy through the attraction of new investments, skills development and facilitation of an enabling environment for small business growth and job creation. In order to achieve this objective, the municipality is committed to employment opportunities through the Expanded Public Works Programme (EPWP), strategic partnerships that enable empowerment through economic development and targeted industry support and cluster development. Furthermore, the Municipality has a responsibility to support the development of small businesses and emerging enterprises through incubation, training and development.

Support for the agricultural sector is also important so as to stimulate the local value chain of suppliers and the agro-processing industry. Creating an enabling environment to do business in Nelson Mandela Bay is a major focus area – by working together with other departments, cutting red tape and improving administrative efficiencies Nelson Mandela Bay can become a globally competitive city.

The successful implementation of the NMBM Economic Growth and Development Strategy will play a vital role in addressing the challenges of poverty and unemployment in Nelson Mandela Bay. The potential of LED to empower local citizens has gained

popularity in many countries and cities. It is therefore vital that the City adopts and implements an appropriate LED approach that will grow the economy, and reduce poverty and unemployment.

Key to the creation of an “inclusive economy” is the focus on previously neglected areas such as Uitenhage, Despatch and various townships across the region. The City has placed a strong emphasis on these areas, and various programmes and projects in this five-year plan are aimed at ensuring that economic development in these areas is given a priority.

The Municipality, in partnership with other stakeholders, will establish SMME Support Centres in various communities in order to ensure ease of access to SMME support services. The City therefore aims to implement projects and strategies to strengthen the city's economic inclusivity, protect the vulnerable areas and improve services and facilities for residents, businesses and visitors.

The next five years will cover two broad strategic approaches to local economic development, namely: a pro-market approach, based on business development, and a pro-poor approach focusing on poverty reduction. NMBM realises that both approaches are equally valid; and they each need to be pursued to meet the needs of a wide range of stakeholders; and it is important to note that local development cuts across both strategic approaches of LED.

Nelson Mandela Bay holds great promise for accelerated growth, job creation, and poverty reduction over the next five years. With a full understanding that there are other external factors that impact on the development and growth of local economies, the Municipality, through this five-year Plan, is determined to use its resources, and partner with other stakeholders, to develop the local economy, further reduce unemployment and tackle poverty. The Municipality will ensure the implementation of this Plan through various monitoring and evaluation processes.

The ultimate goal is to create an environment that inspires the confidence of business and communities and attracts job creating investments and initiatives, which help reduce unemployment and provide people with access to life-changing opportunities.

Sport Recreation Arts and Culture – Directorate Delivery Approach for Opportunity-led Development

As part of its operations, the Municipality regularly hosts a number of events, such as the annual Splash Festival or National Pride Day celebrations, and is committed to ensuring compliance with relevant legislation.

Parallel to its commitment to entrench and grow the Municipality's reputation as a competent host city for key provincial, national and international sporting events, the Municipality has prioritised the development and promotion of local sports talent and sports teams. Additionally, it is committed to develop the local arts, culture and creative industries sector, given its potential as a tool for social cohesion and nation building.

In order to promote its Destination City goal, the Municipality is committed to the maintenance and upgrading of major commercial sports infrastructure, the development of sport and recreation precincts, and the upgrading of leisure, recreational and beach facilities, and arts and cultural centres.

Annually, the city hosts or supports a number of flagship events, national and international sports events, as well as arts and culture festivals, which serve to boost the local economy and promote the city's reputation as an important events destination, such as the following:

- Standard Bank Ironman African Championship
- Ironman 70.3 World Championships in 2018
- Mandela Festival
- Summer Season Festival

- Exterra Triathlon
- Ebubeleni Festival
- EP Athletics
- Northern Arts Festival
- Splash Festival
- Heritage Week

These events are often realised through partnerships with local institutions in the private sector, sector stakeholders and NGOs. Examples are the aquatic, swimming and sports programmes that the Municipality hosts at local schools. As is evidenced by the number of arts and cultural events annually hosted or supported by the Municipality, the institution has prioritised the development of the local Arts, Culture and Creative Industries Sector, recognising its enormous potential for realising economic growth and development. A valuable new addition in the array of tourism attractions has been the NMBM Heritage Route, which has been prioritised for further development.

5.4 Development for Resilience

Building a successful Nelson Mandela Bay means that we have to make sustainable choices about how we develop. Nelson Mandela Bay *will* grow. Our choice is thus not *whether* we grow, but how *well* we grow. Making Nelson Mandela Bay better should always come before making it bigger, but we will get bigger. This plan sets its sights on building consensus around change by painting a picture of the city's future.

In order to ensure balanced prioritisation of “people, planet and profit”, the costs and benefits of every development undertaking need to be carefully assessed to ensure that for every decision the implications are well understood and planned for.

The concepts of resilience and sustainability from a planning perspective enable us to broaden our vision in consideration of economic, environmental and social implications together, rather than using a single perspective. It encourages decision making that is long-range, democratic, participatory and respectful of all stakeholders and aspects of what a sustainable future Metro should embody. Such a focus aligns

with the Metro pillar of a *Forward Thinking Metro* - which requires that planning be geared to meet the needs of today without compromising the ability of future generations to meet their needs.

Sustainability of Natural Resources

Critical to the Metro's sustainability is decreasing its dependence on non-renewable energy and existing water sources that are likely to be depleted in the long run.

While a substantial proportion of the municipality's revenue stream is generated through its supply of electricity from non-renewable energy sources, from a sustainable development and resilience perspective, such revenue is best invested in renewable assets that will in the long term contribute to diversifying the city's economic base and achieving sustainable development. It is, therefore, essential for renewable public revenues to be enhanced, so that utilities revenues may be gradually transformed into productive assets and effective human capital.

Sustainability of water resources is a vital issue. The largest share of water used for agricultural, municipal and industrial purposes comes from non-renewable underground sources. Regardless of whether the volume of water remaining in these sources improves, the requirements of sustainable development call for full reliance on conventional and non-conventional renewable water sources, while also maintaining a strategic stock of non-renewable water.

Conservation and prevention of further deterioration of agricultural land and urbanisation are key challenges to sustainable development, as are conservation and development of biodiversity and conservation of a clean environment.

One of the biggest shortfalls in the management of the Metro's resources thus far has unfortunately resulted in unsustainable use of water to an excess degree. This has to change. "Greening" of municipal owned and operated buildings is thus a critical priority.

Water and Sanitation – Directorate Delivery Approach for Sustainable and Resilient Development

Within the mandate of delivering water and sanitation services three main areas need special mention:

- Water Drought Disaster:

In January 2018 the average dam levels that supplies water to the NMBM has dropped 25% from 54% in January 2017. The NMBM has been declared a drought disaster area on 22 May 2017. No significant rain fell during the last 12 months and none is predicted for the next six months. It is therefore critical that the water consumption that is on average at 285 Ml/d be reduced to 250 Ml/d. in order to reduce the water usage and ensure that the current available water is stretched to the next rainy season the following is being carried out:

- Awareness to reduce water usage.
- Maximum use of the water from the Nooitgedagt Scheme.
- Drilling of boreholes to supplement available water.
- Reducing water pressure to limit water losses and water use.
- Water–reuse installation.

- Water Losses:

Reducing water losses remain key in the provision of an effective and efficient service. Losses contribute negatively to the drought situation, but also the income of the NMBM. In this regard the NMBM has developed a 10 Business Plan that governs the efforts to reduce water losses. In reducing losses below are some of the main interventions:

- Reticulation Leaks repairs
- ATTP leak repairs
- Pressure management
- Reservoir rehabilitation
- Meter replacement
- Pipe replacement
- Zoning and night flow analysis

Integration of green and built environment

We as Nelson Mandela Bay have to integrate environmental, social and economic perspectives in our decision making – in order to meet the needs of today without compromising the ability of future generations to meet their needs.

There is no such thing as a purely isolated or purely local decision. We have to see connections and understand the consequences of our choices.

Each of us make choices every day about where to live, work play, shop and how to travel. They seem like small choices, but together and over time the consequences of these choices can affect everyone's quality of life. That's why planning matters.

Innovations in products and processes that use less energy or develop different kinds of energy will be especially sought after in coming decades. The world economy is moving away from carbon-based fuels and towards new sources of energy, driven in part by national and international goals and agreements. Narrow discussions of the impacts of cap-and-trade regimes or green jobs have obscured how profound a transition this will be. Shifting to new energy sources will affect the source of our energy, the cars we drive, the products we buy, the kinds of homes we live in, the shape and location of our communities, and the way we get from one place to another. This shift will also drive job creation, as the nation will need scientists to invent, entrepreneurs to take to market, and workers to build solar panels, wind turbines, biomass plants, advanced fuel cells, and other energy-efficient products. The city is well-positioned to position itself at the centre of the country's green economy.

The importance of undertaking reviews and reforms of existing laws and structures of various institutions in order to ensure that they meet the requirements of implementing the objectives of this Vision – cannot be underestimated.

Incentives also need to be designed to encourage the private sector to incorporate environmentally sustainable building design and construction practices that:

- Reduce stormwater flows.
- Reduce the use of water – especially groundwater.
- Reduce waste and promote recycling.
- Use renewable energy systems and energy efficient technologies.
- Create innovative green spaces such as green roofs and designs that reduce the urban heat island effect.

The endeavour for resilience and sustainability is not without obstacles, which require address in order for goals to be achieved:

- Prohibitive National legislation that inhibits local government advancement in respect of the climate change agenda.
- Independent Power Producer procurement obstacles.
- Potential lost revenue that results from off-grid electricity supply.
- Lack of technology and other measures to secure solar panels against theft.
- Lack of investment in the renewable energy, recycling and waste beneficiation value chain.
- Large number of vested interests by a number of stakeholder which constrain momentum for advancing on the changes that are necessary to address climate change.
- Our current thinking is not innovative enough, which becomes even more challenging in the internal municipal context in which coordinated action is required by multiple directorates. This is coupled with a lack of institutional knowledge.
- Lack of water supply and the other impacts of climate change.
- Affordability of the technology necessary to combat climate change.
- Waste management facilities are inadequate for recycling.
- Lack of incentive policies for going green (both for households and industry).

Actions for delivery in Phase 1, the current five year IDP period, include:

- Development of an overarching integrated climate change strategy comprised of:
 - a green energy strategy supported by an internal municipal policy for greening of municipal owned buildings.
 - a strategy to “green” municipal owned building in respect of energy and water use and recycling.
 - a strategy for single stream recycling in the long term as well as for more labour intensive schemes to both minimize waste and provide as many jobs directly as is feasible in the short term.
 - plans for installation of waste sorting facilities at waste transfer stations.
 - a phased based long term strategy for achieving a 100% fossil-fuel-free municipal vehicle fleet.
 - a strategy for public provision of vehicle charging points for electric vehicles.
 - a plan to create a conducive environment for sustainable/green industry and investors with consideration for in the long term establishing a green bond.
 - Addition of incentives for green development in the Municipal Incentives Policy.
 - mechanisms to be a *player* in the renewables game to ensure that the municipality retains its income from its wires network, as we move away from traditional sources of energy (*This might have to include investment in batteries to store energy*) – and partner with university and colleges to ensure skills flow in this field.
 - mechanisms and incentives to increase recycling by private households.
- Installation through procurement of recycle bins and servicing thereof at all beaches and public recreation sites.
- Immediately halt purchase of fleet that is incompatible for future bio-fuel use as far as possible.
- Conduct an audit to assess compatibility of fleet for biofuel use and engage possible service providers.
- Installation of infrastructure throughout the Metro to accommodate the inevitable need for charging points for privately owned electric vehicles.
- Connect with market leaders in the solar energy field to establish partnerships.
- Leverage wheeling opportunities for energy and facilitate the role of electricity wheeling contracts by private companies immediately.

- Establish public private partnerships and support the Coega Development Corporation through incentives in respect of green industry cluster support.
- Leverage technology to lead innovation and achieve globally competitive innovation.
- Address legislative constraints: Lobby to change national legislation where such inhibits resilient, green development – and take the lead in lobbying for truly enabling legislation and policy.
- Identify and model opportunities – including through the undertaking of feasibility studies - for solar, wind and wave energy production and use (*Note that the municipality will not necessarily produce, but will certainly use such energy*).
- Reduce the provision of black bags to households where feasible.

5.5 Development through Lifestyle Offering

One of the biggest competitive advantages Nelson Mandela Bay will work to strengthen over the next fifteen years is its “livability”.

As growing numbers of South Africans opt for more urban lifestyles, they are often met with city centres that don't welcome them in return. While our city and its competitors strive to be more “visited”, Nelson Mandela Bay is increasingly delivering a quality of life that makes people want to *stay*. Through lifestyle-oriented development, our city will deliver a quality of life that will attract and retain residents who have capital, skills, knowledge, ingenuity and creativity. Nelson Mandela Bay in 2032 will: have an enviable quality of life that is diverse, equitable and inclusive; thrive on inter-connectivity; and inspire balanced and healthy lifestyles. Nelson Mandela Bay to some extent has these attributes now – and over the next fifteen years will consolidate, intensify and build on these strengths as we grow. Apart from that a high proportion of our City's residents and visitors do not own or drive cars, land-intensive community development that promotes car use is increasingly perceived as incompatible with creating vibrant neighbourhoods. Many of our dense urban areas simply lack the necessary land space to support the required infrastructure, such as multi-laned roads and extensive parking facilities. These challenges are not unusual – which is why they have given rise to a return to pre-car planning principles in many cities and towns throughout the world, in favour of a more mobility and accessibility focus; in which communities surround a core that contains higher density mixed-use development with shops, schools, parks, office

buildings, public services and a variety of affordable housing options all within convenient walking or cycling distance.

Increased mobility and accessibility networks with various modes of transport for a competitive lifestyle offering isn't merely a solution to addressing urban sprawl and apartheid spatial planning, traffic congestion, climate change and inaccessibility of goods and services - Whether our customers directly realise it or not, there is a near universal truth behind why walkability and development that emphasizes mobility and access to goods and services at a local level, result in healthy, vibrant, livable communities – Jane Jacobs articulates it well: “Lowly, unpurposeful and random as they may appear, sidewalk contacts are the small change from which a city's wealth of public life may grow.”

People connect best with each other, the *local* economy and nature on foot. Walkability is good for social cohesion. It's good for healthy lifestyles. And it's good for the local economy.

The starting point from which Nelson Mandela Bay will achieve and maintain accessibility and individual mobility focused, walkable development is through the cultivation of an inviting and safe street life. Infrastructure investments (both built and green) made in this regard should be those most likely to catalyse private sector investment. The most walkable streets are usually visually attractive, inhabited by storefront or street vendor commerce that's enjoyable to browse, and enriched with a diversity of activities and people to watch.

At the very least, walkable streets, require the existence of sidewalks. But more than that, they require these to be spaces where our residents and visitors feel comfortable spending time – this means thinking about our pavements as an interactive gathering spots, as opposed to mere thoroughfares. Streetscape improvements are a vital component: pleasant, well-lit and appropriately shaded streets with ample sidewalk space go a long way towards encouraging people to get out of their cars and walk or use a bicycle instead.

Through responsive, access and mobility-oriented development and spatial planning for a walkable city, Nelson Mandela Bay will not only become more highly esteemed as “livable” destination of choice, but also a more inter-connected and inviting city.

The considered and careful integration of transportation and land use planning, will play a critical role in achieving the overall aim of increasing accessibility throughout the city and transforming the spatial reality of the city. Increased mobility through ensuring access to various modes on motorized and non-motorized transport options is key to creating a more livable Nelson Mandela Bay. Amongst these options viable public transport is key and this requires focus on the following:

- Advancement of the implementation of the IPTS and rollout of additional routes.
- Ensuring the necessary transport linkages between activity nodes in the city to enhance accessibility of and between all parts of the city.
- Optimising the existing and planned passenger rail opportunities the city has to offer.
- Increased use of bus transport through broadening of the customer base and the quality and accessibility of the service, which includes consideration for route planning, frequency of service and the hours during which services are available.
- Consideration for that the customer base is best broadened through ensuring convenient service with limited stops carefully balanced with maximizing of ridership;
- Increased accessibility to goods and services through transport route planning.
- Increased use of bus transport for recreational purposes by residents.
- Provision for bus tourism.
- Possibilities for accessing subsidy funding from the Department of Education and tertiary education institutions for the safe transport of school learners and students.
- Use of bus network planning to increase housing density and drive job creation based on well-established international best practice.
- Intermodal transport connections with taxi bays, the train stations, airport (and harbour).

In conclusion, inner city streets, sidewalks and the connecting system of public spaces are not just links between activities but are also spaces to be enjoyed in their own right. The quality of the design, construction and maintenance of these parts of the public realm are vital to the image for the inner city and other nodes and creating an attractive precinct in which to walk and linger. The appeal of the inner city and nodal areas to pedestrians is an essential part of making the area more attractive and competitive. Prioritisation of lifestyle oriented development will see pavements and pocket parks manifest as accidental meeting grounds and where cafes meet the wide pavements that pass them with outdoor patios. It will see public green spaces safeguarded by the “eyes on the street” provided by street vendors and fully occupied overlooking buildings.

Overall, lifestyle-led development is envisaged to drive:

- Differentiation and promotion of Nelson Mandela Bay, “the lifestyle destination”.
- Development and maintenance of investment-conducive tourism infrastructure and service delivery.
- Planning that broadens access to sport and recreation facilities, and arts and culture as part of the every-day life of all residents.
- Public spaces and pedestrian paths that are lively, attractive and inviting – and which enhance safety and a bustling informal economy through the congregation and busy-ness they generate.
- Promotion of beautiful architecture and excellent urban design that astounds and inspires.
- A connected green space network that links our parks and open spaces – and a future in which nature is within easy reach throughout the city.
- Transformation of key nodes for an attractive, safe, comfortable pedestrian environment that encourages walking and strengthens local retailing.
- Ringfenced re-investment of income generated from to-be-identified targeted initiatives for reinvestment therein and expansion thereof.
- Quality of life improvement through the promotion of a more active lifestyle.
- Reduction in per capita motor vehicle use which improves air quality.
- Private sector interest and investment in civic and private spaces.

Actions for delivery in Phase 1, the current five year IDP period, include:

- Roll-out of the IPTS.
- Broadening of the service offering from buses to other modes.
- Initiation of late night/24hr transport service starter routes.
- Tourism transport provision through the IPTS by 2021, including through provision for residents to access beaches, parks and other recreational facilities on the weekends.
- Incentive use to motivate IPTS as an alternative to personal car use in order to grow the IPTS revenue base.
- Benchmarking against other IPTSs to establish best practice.
- Targeted reduction in transport costs to increase access to opportunity by the marginalised.
- Establishment of beachfront kiosks for rental as coffee and takeaway shops.
- Installation of lockers for rental at all watersports hotspots.
- Installation of information boards at bus stops to inform of the nearest shopping areas, tourist offerings, clinics/hospitals etc.
- Designation of public outdoor areas and corners at which artists may install public or perform music on an ad hoc basis.
- Review of the Spatial Development Plans for the City with maximum emphasis on zoning for mixed use.
- Development of a Walkable City Strategy drafted in coordination with the Spatial Development plans to inform the “softer” development aspects of the City that would be implemented by ETDA, SRAC the MBDA, Public Health and Human Settlements – such should target ongoing improvements in Nelson Mandela Bay’s “walkability”.
- Improved planning for cycle routes provision in the Metro.

Throughout all three phases of delivery, ongoing assessment of the IPTS service provision, routes and fares will be undertaken in respect of:

- The number of trips to and between destinations towards ensuring balanced delivery between frequency of service and spatial reach of services – with

such provision prioritising ridership levels on buses (for full buses), with route coverage to taxi stops where taxis are better positioned to achieve full ridership where buses cannot.

- Transport to shopping and market centres, hospitals, clinics, university and college campuses, schools, job centres, Department of Labour, Traffic Department, Home Affairs and other public services.
- Transport provision to recreational facilities including parks, beaches, museums, galleries, sports facilities.
- Accessibility to students, job seekers, minimum wage earners, pensioners, the disabled, weekend users.
- Impact on ensuring that transport provision not only services dense areas but also enables densification in areas where it is needed.
- Transport provision to and from the airport, harbour, metro rail and taxi stops.
- Provision for use by tourists.
- Provision for secure bicycle bays at bus stops.
- Provision for alternative use by those who have the option to use their own personal transport, so that the revenue base can be increased through improved ridership for reinvestment in a broadened service offering by the IPTS.
- Late night users – whether for work or entertainment.
- Continually improved use of public engagement coupled with accurate data collection and monitoring to inform service improvements.

5.6 Development through Conservation of Natural, Built and Cultural Assets

Nelson Mandela Bay, takes its name from the icon, Nelson Rolihlahla Mandela. It is in a pivotal geographic position, perched, as it is on the southeastern end of Africa on the Indian Ocean. We have beaches, rivers, natural watercourses, dams and lakes. We are custodians of the only proclaimed wilderness area in the Eastern Cape, along with beautiful vistas and mountains. We have enviable views and focal points, interesting architecture, monuments and rich history and culture.

We are imbued with an abundance of natural, built and cultural assets, many of which have not been conserved, preserved or valued. The city will drive a process of showcasing and leveraging these assets, a condition assessment and their potential for contributing to enhancing our urban life, as well as appeal to visitors to our city.

The power of our natural assets to contribute towards socio-economic development of the city is immense. However, the beaches and ocean are currently the only jewel in our crown of natural assets being consistently leveraged. Our rivers, valleys, dams, springs, wetlands and mountains, hold enormous potential for development, to enable them to occupy a positive space next to the beaches and ocean.

The Municipality is committed to entrenching and further developing its reputation as a preferred sports destination and a competent host for local, national and international sporting events. Towards that end, it is vital that it upgrade, renew and augment existing sport facilities. A crucial area is the proper management of existing facilities, and towards that end, the Municipality is establishing Facility Management Committees at its sport facilities.

As a water sports paradise and tourism city, the Municipality has prioritised the maintenance of recreational water quality standards at its three Blue Flag Beaches, three local beaches – Humewood, King’s Beach and Hobie – (snatched the coveted Blue Flag status). The Blue Flag serves as an assurance to holiday-makers and tourists that the relevant beach is world class and offers safe, well managed facilities. The Municipality has also partnered with local swimming associations in presenting swimming lessons to local school-children, to prevent drowning at municipal beaches.

The City has a rich and diverse heritage and the Municipality has prioritised the commemoration and celebration of this heritage through programmes that promote redress and foster social cohesion.

Our built assets, be they parks, swimming pools, sports facilities, museums, churches, monuments, forts and other heritage buildings or walkways, harbour and rail facilities, need also to be brought to the forefront of life in Nelson Mandela Bay. A co-ordinated and collaborative effort must go into bringing these assets onto the recreational and visitor agenda of the city. The rich sporting history of the city's famous sons and daughters needs to be collated. We will continue to plough all options for bringing national and international sporting events to our shores.

We are rich in multi-culturalism and diversity. It will be a priority to ensure that the complete history of this city and its peoples is properly acknowledged, given its rightful place and promoted in a way that it can be enjoyed by all that live in and visit Nelson Mandela Bay, thereby building on this asset and contributing to social cohesion.

Whilst we are famously known for our friendly citizens, our position on the ocean has enabled us to claim the title as "watersport capital of Africa". We have capitalized on the ocean based activities but not the power of all of our water assets and built and cultural assets to contribute to our citizens' enjoyment of life and to broaden our product offering as a tourist destination. The socio-economic benefits, of positively exploiting these water based assets, cannot be under-estimated.

Numerous water based activities and events take place here. Open water swimming, lifesaving, triathlons, yachting, sailing, surfing, windsurfing, kite surfing, canoeing, rubberduck racing, scuba diving, surf and deepsea fishing and spear fishing. This is all ocean-based watersport. But what of river based water sport activities?

Our waterways, lakes and dams, however, are polluted to a greater or lesser extent, by industrial or agricultural run-off, sewage spills because of old or overloaded infrastructure. Alien vegetation has throttled many green zones, open spaces and wetlands that have the potential for recreational use.

Poor administration and lower priority to issues of the environment has resulted in previously well-managed parks and recreational facilities, and green areas, degenerating to a point where they've become unsightly, overgrown and no go zones for the purpose of rest, relaxation and recreation. Our custodianship of flora and fauna and our green spaces need more focused attention.

We will immediately begin the process of assessing all of our "waterways". For example, the Swartkops River and Estuary can become another jewel in the watersport and tourism crown. There will be budget prioritized for the cleaning and rehabilitation of the river from source to sea. The process of re-establishing the river as a clean green lung flowing through the city will be planned and implemented, in collaboration with local business, civic and other conservation organisations, government departments and academic institutions. Future spatial planning must take into account the fragility of the river system and ensure that urbanization does not negatively impact.

There have been many roleplayers, who have, played a stewardship function and tried to keep the river safe from pollution, alien vegetation, industrial pollution and sewage waste. We will acknowledge them and support their work to ensure the rivers in and around our Metro are restored, protected and conserved.

Over the years there have been numerous plans for the development and promotion of activities on and along the Swartkops River. We will resuscitate these plans, work with the people who compiled them, and look for the most appropriate solutions for saving and enhancing the river as an important income generator, tourist resource and place where our citizens can spend recreational time. We will activate our partnership the relevant government departments to form structures that have to power to implement the changes required.

Our relationships with local businesses will also be leveraged and supported as a strong base from which to engage in discussions on how better we can collectively deliver as custodians of the Swartkops river. There are many businesses situated at or close to the river, as it winds its way through the city, and these businesses will be

the first approached to assist compliance and to assist with funding rehabilitation and protection.

The impact of illegal dumping and polluting will be managed with increased by-law enforcement. Where poor municipal sewage, stormwater and waste management infrastructure impacts negatively on rivers, beaches and other green lungs, solutions will be found and swiftly implemented to curb this. We will investigate the possibility of smart technology to assist with proactive waterway safety management. Illegal dumping will also be targeted through specific interventions, including the establishment of a task team who will be equipped with the appropriate vehicles and equipment.

Awareness programs will be run to inform our citizens of the impact and cost of anti-social behavior on our natural resources and built, as well as the by-laws and sanctions that can be expected. Similar programs can be run to encourage better reduction, recycling and reuse of waste. In order to assist the city with monitoring and maintaining our green natural, built and cultural assets, volunteer peace officers will be trained to combat and educate on illegal dumping, littering, vandalism and inappropriate use of these assets.

We will be ferocious in protecting our bay, beaches and natural assets. Beach rangers will assist Metro Police and SAPS to guard against overfishing, illegal fishing and pollution. We will be wary of businesses and government departments wanting to conduct any type of prospecting in the Bay, or areas close to the bay. In short, any activity that will negatively impact on the beaches, sea and sealife, or the islands in the Bay, will be strongly opposed.

Nelson Mandela Bay is, and will continue to be a natural wildlife aquarium. We will ensure, at all costs, that funding and activities are prioritized to conserve this precious asset. This phenomenal natural resource must be properly showcased to increase tourism as well as to enhance our citizens' interest in using and protecting it.

Whale and dolphin watching tourism takes place in our bay and contributes to increased awareness of our mammalian sealife. We want to see our iconic penguins and dolphins survive and thrive in their natural habitat, and will be ardent supporters of researchers, organisations, activities and solutions that contribute to this. We are committed to restoring the Bay in order to see these animals' populations restored to that witnessed 50 years ago.

Retention, enhancement and stewardship of natural assets, and security in their utilization by the public and visitors, must involve local leadership and local government. Socio-economic benefit, or a stake in the proceeds from the assets, must be accorded to the communities bordering these assets, in order to secure their commitment to conserve and secure them. We will support and promote the development of skills, and tourism infrastructure and initiatives, and will work with developing tourism SMMEs or promote the development of SMMEs. Walking, hiking, trail running, mountain biking, river kayaking, long-distance swimming and many other activities are currently untapped opportunities as recreational and job creation propositions.

We will be involved in the restoration, rehabilitation, and extension of assets that currently exist, and remain unexploited as recreational and tourist sites. We will add these to established and new routes and new products on the recreational and tourist agenda, and repackaged existing products.

We have some of the best swimming pools and sport facilities in the province. The city has produced many sporting heroes over the decades. We will find ways to celebrate and promote those sportsmen and women and include them as assets in the city. We will ensure that our facilities again take centre stage as places to keep our citizens, and especially the youth, active and engaged. These are the spaces from where our future sports heroes will emerge.

We understand our obligation as a "host city". We will continue to find better ways to ensure the safety of users of our facilities and visitors to the city. We will ensure that our Metro Police deepen their working relationship with the SAPS in order to find better and more proactive solutions to unsafe practices and crime.

We will access research, best practice benchmarks and engage experts on tourism trends and future scenarios to make sure that we are positioned to benefit from these. We will build a strong and durable brand for the city. We will vigorously promote and market Nelson Mandela Bay as one of the tourism hotspots of the world. We will create the enabling environment to guarantee that we match this label, including allocating an appropriate budget for this. Working together with the provincial and national government the municipality will ensure that specifically designated environmentally protected areas are protected from destructive commercial and recreational pursuits.

Our future is one where our citizens know and take pride in all of our assets, be they natural or built, where our citizens are natural tourism ambassadors by being justly proud of the city and where tourists can spend time and be enthralled and amazed.

Development through conservation of our natural, built and cultural assets is envisaged to drive:

- Proactive leveraging of Nelson Mandela Bay's pivotal geographic position and proximal location (for example as an entry/exit point to the Garden Route and game farm areas).
- Celebration and development of Nelson Mandela Bay as an arts, culture and heritage legacy destination – inclusive of a vibrant public art agenda; cultural facilities that celebrate the best of Metro-living; and conservation of heritage buildings and their features.
- Differentiation and promotion of Nelson Mandela Bay, "the destination".
- Sport, Recreation, Arts and Culture led tourism and active promotion thereof.
- Beaches and resorts led tourism – and a spectacular waterfront that develops as a vital, healthy, diverse, public and beautiful asset.
- Eco-tourism and adventure tourism through promotion of hiking and cycling trails, boat charter activities, avi-tourism etc.
- Protection, enhancement and restoration of the city's natural features, public views and focal points.
- Protection of heritage assets and commemoration of lost/unacknowledged heritage and oral history.

Actions for delivery in Phase 1, the current five year IDP period, include:

- Undertake planning towards the eventual launch of a “green bond” for Nelson Mandela Bay in order to fund sustainable development initiatives and invest in the green future of Nelson Mandela Bay.
- Budget prioritisation for the preservation, upgrade and leveraging of our natural, built and cultural assets.
- Develop new tourism routes connecting and promoting current offerings and expand the Metro’s tourism product offering.
- Development of a tourism map that can be published and distributed, as well as a live version for the municipal website which allows for current day linking to locations of and information on sports, cultural and arts events.
- Improve the efficiency of the use of the budget allocation to tourism marketing in order to leverage partnerships for attendance at national and international marketing events and for advertisement publications.
- Improve coordination with the Sarah Baartman District Municipality on tourism product packaging, route marketing and festival hosting.
- Appointment of more rangers for the safeguarding of our natural assets – beaches, parks, the Swartkops River and reserves.
- Design and implement awareness programmes for conservation of natural assets and wildlife, including to address pollution of water bodies.
- Promote tourist use of the river Partnership with Zwartkops Conservancy to fund rangers etc (with funding from local companies).
- Resuscitate numerous plans for the development and promotion of trails and other attractions along the banks of the Swartkops.
- Activate the catchment management forum, in partnership with Department of Water and Sanitation.
- Draft of a strategy to detect sewage flows into stormwater canals.
- Implement monthly *Clean our City* blitzes through partnership with the volunteer sector.
- In order to address illegal dumping:
 - Establish the illegal dumping task team and capacitate them with offload vehicles.

- Train and appoint volunteer peace officers to combat illegal dumping.
- Appoint Town Rangers.
- Delivery of targeted investment in development support for tourism SMMEs.
- Planning and implementation of the Paint the City Campaign.
- Design and implementation of a programme to leverage our local oral history and culture as tourism assets.
- Design and implementation of a programme to encourage or incentivise local residents to visit local tourism attractions – in order to grow a cultural of “local ambassadorship”.

5.7 Safety-Enabled Development

Safety encompasses more than simply the absence of crime. It means that our citizens feel safe in their homes, communities, schools, places of work, on the roads and at recreational facilities and destinations, in short, in all aspects of their daily activities.

In a truly safe Nelson Mandela Bay, residents and visitors will not only be safe but *feel* safe – unless our communities feel safe, they will be places in which fear is a daily part of life. A truly free Nelson Mandela Bay is not one in which communities live in fear. We thus strive for a peaceful, stable and unified city. This encapsulates ideas of actualised and perceived safety. In order for this to be achieved, beyond obvious policing and crime reducing activities and regulation enforcement - shared responsibility to achieve “fearless” neighbourhoods is necessary. Community values of civility and active citizenship, need to be promoted and valued.

Nelson Mandela Bay can then become known as the friendly, clean and safe city where lawfulness, choice, fearlessness, freedom, observation, mutual regard, civil protection, community protection, safety and order exist. Anti-social behavior and gangsterism will have no place in this city. Improved partnerships with SAPS, the community policing forum and neighbourhood watches will steadily build trust and reduce incidents of vigilanteism.

The Metro will create an enabling environment by committing to optimal service delivery by the Metro Police, Fire and Emergency Services, Public Health, SRAC (through partnerships to deliver lifeguarding at our beaches, pools, sporting facilities and events) and through the provision by Water and Sanitation of safe drinking water and dignified sanitation. Illegal connections will be eradicated. Parks and recreation facilities will be safe. Waste management sites will be offering the safest possible work environment. Our citizens' safety will not be determined by their economic status and neighbourhood - equitable access to safety will be ensured.

All citizens will be made safer with infrastructure that ensures neighbourhoods are well lit and legally connected to electricity, transport infrastructure that allows all hours access to compliant and efficient mobility, communication connectivity, walking routes and roads that are well maintained, traffic that is effectively managed and public facilities that are properly structured and capacitated. By-laws will be policed. Priority will be given to initiatives that contribute to improving the safety of women, children and the most vulnerable.

In addition, the Safe Metro will continue to bolster Metro Police Service, Fire & Emergency and Beach Management Services with adequate staffing profiles, improved and new facilities, additional facilities and equipment. Smart technology will be employed to assist in reducing risks and improving response times and service delivery.

Metro and traffic police are expected to conduct their duties in a manner that is not only effective but also demonstrates Metro ambassadorship to complement the citizenship of our citizens. They will be properly trained, fit for service and comply with all legislation and policies that underpins their functions and actions.

The social scourges of poverty, drugs, alcohol abuse and gangsterism will be given particular attention. Research, real-time data and partnership building, benchmarking and best practice as well understanding successes locally or in other cities, will be key to targeting the best methods to employed to address these issues.

Jobs, support, skills programs, recreational facilities and safe public spaces will offer our youth hope and access to meaningful leisure activities, learning and the economy. Anti-gang units, that pull together policing resources and experts, will be a priority.

The institution continuously identifies and evaluates road safety risks, and addresses these through the installation of traffic calming measures (traffic circles, speed humps and traffic lights). To ensure safety on our roads and to protect residents' vehicles, the Municipality has prioritised the fixing of potholes, in addition to improving the visibility of directional signs and improving public awareness of high accident zones.

Its expanse of golden beaches is the prime tourist attraction of the City, which necessitates focus on the beach safety of holidaymakers and visitors. In this regard, the Municipality is committed to establishing and maintaining effective and well-supported partnerships with local lifesaving organisations.

The development of an integrated disaster management strategy and plan will address public awareness and the establishment of partnerships and satellite offices, and ensuring that disaster risk assessment objectives are met.

The Municipality's Fire and Emergency Services provides immediate and effective response to incidents. The implementation of an integrated Fire Safety Strategy will address aspects such as preventing the outbreak or spread of a fire, fighting or extinguishing fires, the protection of life or property against the fire and threatening danger, and the rescue of life or property from fire or other dangers.

Two key Disaster Management related reports are available on the municipal website:

- Disaster Risk Assessment Report
http://www.nelsonmandelabay.gov.za/datarepository/documents/qgGwV_DM%20Plan.pdf
- Disaster Management Plan
http://www.nelsonmandelabay.gov.za/Assets/leve_2_disaster_management_plan_2010.pdf

Actions for delivery in Phase 1 , the current five year IDP period, include:

- Delivery of improved visible policing.
- Collaboration with medium security prisons including towards investigating and establishing public works prisoner employment programmes.
- Invest in social programmes to target the causes of vulnerability of the youth to involvement in criminal activity.
- Increase the budget for expanded metro policing and emergency services and alignment of the Safety and Security micro-structure organogram with safety and security HR needs.
- Introduce incentivised training for security staff.
- Improve budget planning for staffing capacity in fire department in order to implement proper succession planning in the fire department, reduce the average workforce age from 46/47 years and increase general HR capacity.
- Increase the budget for repairs and maintenance of safety and security fleet, acquire better fire fighting equipment and replace ageing fleet on an ongoing basis.
- Ensure national and international fire department benchmarking for improved best practice.
- Consistent interactive cooperation between the Metro Police, the SAPS and the NPA to improve coordination and mutual support.
- Identification of hot-spots and arrangement of joint sting operations between SAPS & Metro Police.

- Create partnerships with SAPS, neighbourhood watch programmes and school governing and parenting bodies to promote safe schools, including through supervised “walk to school” programmes and reporting of overloaded scholar transport.
- Lobby for the building of additional SAPS police stations in vulnerable areas.
- Introduction of shot-spotter and escalation of gang identification operations, including rollout of the OCC project to target gangs.
- Implementation of the E Natis blocks to address outstanding warrants for arrest and enhanced use of the Ghost Squad.
- Improvement of CCTV monitoring and increased provision for live CCTV monitoring in crime-vulnerable and tourist hotspots – and introduce crime pattern analysis initiatives to maximise on the use thereof.
- Involve ward committees around the issue of alcohol misuse and illegal liquor outlets through improved regulation of the operating hours of liquor outlets and conducting of joint operations between SAPS, Metro Police and the Liquor Board.
- Improve access to transport through improved office hours especially early morning and late at night and expand the public transport service offering to ensure safer night time commuting and enhanced IGR to deliver on rail services that complement the IPTS.
- Collaborate through IGR for improved capacity for social services, including for sporting programmes for vulnerable youth.
- IGR informed and enhanced planning and budgeting for linkages between national, provincial and municipal roads.
- Upgrade all gravel roads in the Metro with proper lighting and introduce a lighting inspection unit supported by budgeted improvement for repairs and maintenance.
- Increase EPWP work opportunities to clean the city (safety through urban cleansing) and to clear overgrowth of bushes.
- Improve safety at communal toilet blocks.
- Improve the competence, capacity and efficiency of the traffic department.
- Eradicate the road infrastructure maintenance backlog through budget prioritization.

- Accelerate delivery for ensuring that effective municipal courts are in place, with effectually enforced prosecution for law infringements.
- Planning for delivery of communal grazing land for cattle.
- Address the poor performance of the Dog/Animal Control units of the municipality.

5.8 People-Oriented Development

Nelson Mandela Bay municipality and its leadership are committed to doing all that is within our power to ensure that the city belongs to all who live in it and that we are united in our diversity. This is the basis of the current and future planned implementation of participatory budgeting, which seeks to ensure that all communities receive provision matched to their needs the furthest extent possible.

As a people oriented municipality we are unashamedly pro-poor and committed to helping our citizens achieve their basic human rights as well as affirming our national democratic values of human dignity, equality and freedom. Dignified housing is the foundation to achieving this, as well as bringing our residents closer to accessing their socio-economic rights.

The most glaring lack of basic rights in this city remains amongst those citizens who live in informal housing, with undignified sanitation arrangements, or in stressed areas. The need for proper, formal housing and services is urgent and the pace of delivery to address these backlogs must be accelerated.

Our future will be one where our citizens are living in good quality houses that provide dignity, privacy and security, with consistent basic services, in communities that are crime-free, peaceful, walkable, greened, clean, accessible, connected and where socio-economic activities can occur. They must provide a context where women and children's' rights are respected and protected, and where their participation in life and the economy has no restrictions.

We are cognisant of the lifelong aspirations of our citizens to have homes to call their own, and need to be appropriate in our approach. Future delivery of formal housing must ensure that beneficiaries' rights are fully acknowledged through the timely allocation of title deeds. Housing delivery and infrastructure development has not always been in an aligned manner, leading to formal housing developed before bulk infrastructure. This undermines the idea that housing comes with the fulfilment of basic rights.

Sustainable development will take place in a participative manner that takes into account the need for wealth creation, poverty alleviation and equity. Equity extends to the management of scarce, or at risk resources, like land and the environment. This requires decisions about best land use and least environmental impact. Participation will be based on credible information and shared decision-making in the process of what communities see as their priorities.

Community leadership or community members involved in planning exercises or projects will be provided with knowledge and skills that will enable project ownership and successful delivery. Strong relationships with our communities will provide insight into the unique character of each community as well as their work, social, religious, educational, economic, health and transport needs and aspirations. Community consultation and stakeholder engagement processes provide platforms for citizens to contribute to the creation of their own neighbourhoods. Community participation is key to a development focussed planning and delivery process.

The development of human settlements will be driven by credible data and information that gives guidance to decisions around type of dwelling and type of funding mechanism. We will research best practice and appropriate housing solutions, as well as lobby for more effective policies and responses to our human settlement need. The Metro sees itself as the entity that creates an enabling environment for this to take place.

We will seek out and work with service providers and partners who understand the challenges, and are prepared to provide services and partnerships that assist us to deliver on our mandate. We understand that we share responsibility for effecting positive social change; supporting and marshalling volunteer sector; and a private sector that directs its resources (CSI funding) to assist in implementing public objectives.

In order to develop sustainable human settlements, the municipality is committed to building strong working relationships with provincial and national government partners for improved delivery of health care, social development support and education. We would like to see these partnerships help us address obstacles to socio-economic development, not limited to but including HIV/Aids, tuberculosis, drug use, crime and gangsterism. At a local level we will strengthen our relationships and partner with other organs of state that provide vital services like SAPS, as well as NGOs and other relevant private organisations.

Interactions and integration with all of our stakeholders in housing delivery, including the beneficiaries, will be informed by values of openness, transparency, service, efficiency and appropriateness. Human settlements must be created in ways that give substance to the concept, and through a functionally aligned and timeously financed delivery mechanism. Directorates responsible will be required to take decisions, and plan and implement in an informed, co-ordinated and inclusive manner in order to ensure integration across functions and aligned delivery of services.

In order to provide accelerated housing delivery, the city will look at ways to move beyond the current model of providing housing to its citizens. The current model of uniform houses is not sustainable. Land and funding is not an infinite resource, and therefore where and how citizens are housed, and how that is financed, needs to be reconsidered.

This provides exciting opportunities for improving social cohesion and integration in our city, which has been fragmented by apartheid era spatial planning as well as the current practice of developing housing on the periphery of the city. Higher density housing, repurposing of vacant buildings, purpose built housing like homes for the aged, inner city living are all possibilities.

Social cohesion and integration gives every citizen the opportunity for personal development and to build the idea of citizenship and being an integral part of a community. We will always look for opportunities for creative solutions and integrated development. An example of this type of development is building retirement housing close to child-care centres, where older citizens can be involved in active citizenry while serving an important function in the community. Other examples are community food gardens in public open spaces that hold weekly markets.

Currently, there are of our citizens living in areas where aging and failing infrastructure, non-delivery of infrastructure, bad spatial arrangements and geographic location impedes the delivery of services. This has also made these areas more susceptible social-ills like crime and gangsterism. These areas will not be left behind in the development of sustainable human settlements across the city.

We are constrained in our endeavours, by the reality that not every citizen in need of a formal house, in a sustainable and integrated human settlement, will receive one in the short or even medium term. To mitigate this, informal settlement upgrades, de-densification and in situ development will be a priority in the short term. Intense communication will continue, with communities living in informal settlements, in order to keep information flowing in clear and unambiguous manner, regarding these plans.

Beneficiaries will be matched with the best funding models (or housing instruments) for their income levels. Not every citizen is in need of a subsidised house, but can benefit from other national housing or private initiatives like social housing and the

Finance Linked Individual Subsidy Program. Public-private partnerships and sustainable funding models will be sought.

We will continue to improve the access to and quality of service we offer. We will support and encourage businesses involved in affordable housing, in order to support their activities in development and upgrading of buildings for accommodation and housing. We will also research the possibility of incentives for inner city upgrading projects by the private sector.

We will encourage EMEs and SMMEs to, not just be service providers to Metro in delivery of human settlements, but to look for opportunities where they can be developers themselves. This will provide increased housing opportunities for those who can afford to rent or buy their own home.

Our vision is to create a city of sustainable human settlement nodes based on equity – equitable access to basic services and social support, to education, to health, to the economy, to recreational, cultural and sports facilities, to green spaces, to clean environments and pollution free air, to safety, to nutrition, to mobility, to connection, to information, to libraries and to choice.

Human Settlements – Directorate Delivery Approach for People Oriented Development

Housing is a fundamental need and basic human right of the residents of Nelson Mandela Bay. The Constitution of South Africa Act 108 of 1996 and the Bill of Rights contained therein, affirm the democratic values of human dignity, equality and freedom for all citizens. This informs the work of the Municipality in human settlements provision, while it must also give effect to the following associated rights:

- Equality
- Human dignity
- Freedom and security
- Privacy
- Freedom of movement and residence

- Property
- Environment
- Healthcare, food, water and security
- Access to information
- Administrative justice

The City's mandate in respect of human settlements is derived from the National Housing Act 107 of 1997, which provides for "the establishment and maintenance of habitable, stable and sustainable public and private residential environments, to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis have access to permanent residential structures with secure tenure, ensuring internal and external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply".

The delivery of housing in Nelson Mandela Bay provides an opportunity to transform the face, shape and form of the City and its settlements, reduce the effects of entrenched segregation and inequality, and provide rights to citizens for whom these rights are not yet a reality.

Notwithstanding the legislative and policy obligations that influence the activities of the institution in providing human settlements, in order to be effective and deliver projects and programmes that are sustainable and integrated, the following aspects need to be addressed:

- Access to adequate accommodation that is suitable, relevant, appropriately located, affordable and fiscally sustainable.
- Access to basic services such as water, sanitation, refuse removal and electricity.
- Security of tenure, irrespective of ownership or rental, formal or informal structures.
- Access to social services and economic opportunities within a reasonable distance.

In addressing the above aspects, a multi-disciplinary and collaborative approach with all relevant internal and external sectors is required. Alignment and integration between municipal directorates and other government departments is critical to the success and sustainability of human settlements interventions.

It needs to be recognised that the Provincial Department of Human Settlements is responsible for the allocation of funding for housing development in the Nelson Mandela Bay area. This influences what can be achieved by the Municipality.

The key stakeholder group of the Municipality in providing human settlements is the most vulnerable, poverty-stricken and desperate citizens of society. Therefore, a priority area is to ensure the delivery of services to informal settlements and backyard shacks.

The reality that faces the Municipality in providing adequate housing is that not every citizen in need of a formal home, in a sustainable and integrated human settlement, will receive one in the short or even medium term. To mitigate this, the approach adopted to dealing with informal settlements is to focus on upgrading, de-densification and *in situ* development.

In addition, not every citizen is in need of a subsidised house. There are those who can benefit from other national housing or private initiatives, such as social housing and the Finance Linked Individual Subsidy Program (FLISP). The role of the Municipality is therefore to match citizens in need of homes to the appropriate available housing instruments, in collaboration with other role-players.

An important aspect in the provision of services by the Human Settlements directorate is the resolution of community conflicts, disputes and civil disturbances. The relocation of communities from emergency areas or after land invasions, or any highly emotive situations, requires particular facilitation, consensus building, conflict resolution and problem-solving skills. As the Human Settlements Directorate of the Municipality deals with the most vulnerable citizens, it is critically important to ensure the appropriateness of its approach to all aspects of human settlements delivery.

The NMBM Human Settlements Directorate is staffed not only with technical staff, but also project management and community development staff. These staff members are crucial to the success of delivery and are the bridge between the Municipality and communities.

In addition to the above, the Human Settlements Directorate *inter alia* performs the following functions:

- Land survey
- Building control
- Land use management and spatial planning
- Development and support for human settlements delivery
- Property and planning administration
- Housing consumer education

Public Health – Directorate Delivery Approach for People Oriented Development

The purpose of the Public Health Directorate is to improve the health and quality of life of people and the environment through key strategic interventions, such as the prevention and treatment of pollution and diseases, and natural environment protection.

The Public Health Directorate is committed, through a process of community involvement, to rendering competitive services through developmental programmes to improve the quality of life of people within the Municipality 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 the Public Health Directorate to deliver efficient services to the people of this Municipality.

The Public Health Directorate's functions *inter alia* include the following:

- Employee wellness.
- Implementation of the Occupational Health and Safety Act.
- Support of the Municipal Pound.
- Planning and management of the Metropolitan Open Space System (MOSS) and parks.
- Waste management.
- Planning and management of cemeteries.
- Pollution monitoring and control.
- Mainstreaming of HIV/AIDS in municipal projects and programmes.

While people-oriented development must prioritise address of the burning issues of housing, bucket toilet eradication, food insecurity, and the scourge of HIV/AIDS and its resulting impacts; social support is required to address challenges to the broader social fabric of the community context.

The Municipality continues to suffer from cases of human rights violations – incidents of racism, xenophobia, the killing of women and children, rape, domestic violence, unsafe initiation practices, ukuthwala, alleged witchcraft killings, and false prophets and pastors who delude congregants into engaging in strange, unusual or harmful practices.

Detriment is further caused to communities during service delivery protests, especially where it results in the burning of schools, libraries and public facilities.

All of these issues must be addressed holistically.

Sport, Recreation, Arts and Culture – Directorate Delivery Approach for People Oriented Development

The Municipality believes that instilling a culture of reading among residents and students is a vital prerequisite to transforming them into readers - essential to unlocking the doors to education and learning in the NMBM and promoting an informed public.

Municipal libraries play a vital role in our information-driven society and are extensively used by residents; both for academic research and recreational reading purposes. The upgrading and restoration of library facilities is an ongoing institutional commitment.

The Municipality is also mandated to promote the health and well-being of residents, and in this regard new sport and recreation facilities are being provided, while existing sport facilities are upgraded or rehabilitated.

The Municipality recognises that it is important to ensure the sustainable provision of water to its sports facilities and embraces research as the vital underpinning of the sustainable provision of services.

Water and Sanitation – Directorate Delivery Approach for People Oriented Development

The provision of water and sanitation services, connectivity to services, the discharge of sewage into sewers, as well as water conservation measures, are governed by legislation.

The NMBM has reduce the number of buckets being serviced in the NMBM from 16317 June 2016 to 8562 November 2017. The Bucket Eradication Programme as approved by Council on 1 December 2016 is being implemented and is scheduled to be completed by June 2018. Operationally there might be some carry over projects, especially the communities that are located on private land.

Actions for delivery in Phase 1, the current five year IDP period, include:

- Address the unemployment challenges that specifically inhibit access to employment for youth, woman and the disabled.
- Targeted establishment of public / private / NGO partnerships to coordinate better social services provision; for example through cooperation on provision for old age homes and early childhood development centres through which

the elderly can assist in provision of child care (such partnerships are proven in other cities to give a sense of purpose to neglected elders and a loving environment to young children needing loving care).

- Investment provision of support to ex-convicts released from prisons to enable them to productively rejoin our communities and reduce their risk of needing to become repeat offenders in order to survive.
- Investigate through benchmarking, how other municipalities have funded and undertaken social development within their municipal structures.
- Improve standards at Metro old aged homes and ensure that service providers are experienced and caring.
- Promote awareness and support around drug use and complete the development of a strategy to address substance abuse and homelessness among the youth in the Metro.
- Targeted alignment of the skills and jobs mismatch through the implementation of Adult Basic Education and Training.
- Continue momentum achieved through the re-establishment of the Metro AIDS Council for address of the HIV/AIDS infection rate.
- Launch of the HIV/AIDS STI peer education programme.
- Plan properly for increased urbanisation through long-term spatial development prioritization.
- Improve planning in general for better rollout of Human Settlements for improved and accelerated delivery.
- Continue eradication of the title deed backlog.
- Innovate and employ best practice in all human settlement project activities.
- Planning for long-term sanitation solutions through revision of the master plan for NMBM to deliver dignified, alternative dual system toilet systems.
- Ensure proper consultation and engagement with shack dwellers in order to discourage the development of new informal settlements.
- Establishment of spekboom nurseries to grow spekboom from slip cuttings to address neighbourhood greening, soil erosion, climate change and reduce instances of sand-blocked stormwater drains resulting from soil erosion.
- Delivery of a strategy to address the sustainability of the municipality's burial ground provision and public consultation towards a more diversified service offering in respect of such (this should include cemetery tourism infrastructure to improve cemeteries and visited places that honour our ancestors).
- Promote various sporting events throughout the year.

5.9 Technology Led Development

Agendas for consistent pursuit through engagement with the private and academic sectors are currently being developed to address development of the scientific, technological and knowledge technological base, as well as human resources. This process requires the identification of long-term and transitional objectives, as well as the required material, institutional and organisational inputs, and development of implementation policies, programs, and success measures.

The role of the Metro continues to be that of providing basic services, infrastructure and sustainability of life for its citizens. Technological advances promise to improve the environments in which people live and the services that cities and governments offer.

Aging infrastructure, in the face of increasing urbanization, more formal housing, the need to attract more businesses and investment, results in increased demand on those same resources. Additionally, cost constraints and the need to be more sustainable and environmentally friendly, provides challenges as well as opportunities. The need for improved urban resilience in the face of climate change and other natural and man-made catastrophes and the threat of food insecurity, adds to the challenges.

The future compels us to make the best land use decisions, to create suburbs of human settlement that are more convenient, accessible, connected, safe, energy efficient and resilient. Important needs include more effective use of limited space, greater walkability, and ways to support residents across the income spectrum. In addition, integrating new physical and digital technologies to create innovative solutions will offer the best opportunities to address these challenges.

We will continue to provide reliable services and infrastructure, but will have to find more efficient ways of doing this. This will necessitate, not just improving our IT systems, but positioning ourselves to apply technologically revolutionary solutions. The technological revolution and the internet of things, has led cities across the world to position themselves as smart cities. The future of Nelson Mandela Bay will

be planned on smart city concepts in order to make it locally and internationally competitive and resilient.

One of the immediate priorities is to become data driven. This will entail finding ways to collect information, collate and store information and make this information available in ways that it can be used for making the best decisions. Data and analytics technology will allow insight that will impact on our physical management and the socioeconomic development of this city. The immediate integration of this type of technology into the municipality is imperative.

Mapping technology, which already includes many layers of data to solve questions and challenges in areas such as safety, housing, transportation, health and sanitation, waste, environmental protection and natural resource management, infrastructure and asset management, economic development, urban agriculture and access to nutrition etc. will play a more central role in how decisions are made and how we plan. Geo-information systems technology is already being applied in the municipality.

Infrastructure and Engineering – Directorate Delivery Approach for Technology led Development

Smart cities are making use of technological ingenuity and preparing themselves for future innovation in order to improve their citizens lives and meeting the requirements for this (water, energy, transport, shelter and habitat, sanitation, waste management), by modernizing infrastructure, as well as utilizing information technology to deliver service in more efficient and effective ways.

What is important is the methodology applied to use the historically good networks, staffing capacity and the additional opportunities that arise through our geographic position, climate and new business opportunities in the alternative energy carriers and renewable energy. It is intended to use this historic First World network as a basis to become a destination of choice for the green economy. The emerging gas economy that will arise in the Coega Industrial Development Zone of Nelson Mandela Bay is also a potential future energy priority.

The NMBM's drive to develop a "Smart City" / fifth utility by introducing City-wide broad band / internet services, both commercial and free, such will allow the institution a potential increased financial stream.

A number of public-private partnerships, collaboration with the universities, close liaison with National Treasury and new service delivery methods will ensure that the City remains a leader in the field of energy and stays abreast with best practices.

Fleet Management is an enabling internal division of Infrastructure and Engineering that provides vehicles and/or plant to all directorates across the Municipality. The Municipality intends to take a more active role in the Electric Vehicle Infrastructure Alliance, with the view of greening a section of the Municipality's fleet by the year 2020.

One of the immediate priorities is to stabilize water supply and storage. Our aged and poorly maintained water delivery mechanisms, and insufficient storage infrastructure, provides the perfect opportunity to investigate smart city options around water. The traditional ways of operating are no longer applicable. The Metro will investigate better ways of harvesting water, recycling and re-using water, groundwater management and other modern solutions like desalination and smart concepts that are even yet to be devised. The city will strive towards finding solutions that enable us to guarantee water supply for twenty years.

City services such as lighting, safety and security, traffic management, waste management, planning spatial development, planning for and implementation of projects, interacting and communicating with citizens, ways of doing business our citizens, businesses and future investors, is all poised to change.

Smart technology like CCTV infrastructure, lighting solutions, registration plate recognition software and "clever" technology, parking solutions, mobility solutions and other newer technology, is insufficient unless it creates business intelligence that can be utilized for advancement. The impact has to be a measureable change in infrastructure, ways of doing business, behavioural patterns or development.

Therefore, it is not about technology for technology's sake, but technology that provides data that can be used to bring change and development.

Sets of data and data-driven solutions will make us far more responsive and relevant in responding to the needs of our citizens, businesses and investors. Budgeting and planning will be more closely related to actual needs. Solutions will be more accurate and measureable in impact. Investment opportunities and interventions that have not been considered sometimes arise after analyzing data.

Data that is not properly structured will remain unused or underused. We will find solutions to the challenge of how we collect and store data and how we make sense of it through aggregating, analyzing and visualizing it. Our IT systems will provide access to data through user-friendly interfaces that allow query, reporting and dashboard type access.

The idea is that a user-friendly interface that offers our directorate leadership and managers useful data at their fingertips. That data will then become the basic building blocks to inform solutions to problems with infrastructure, public transportation, traffic, and how to use non-renewable energy sources more efficiently. Integrating information across Directorates, through our data management solutions, will allow new and interesting analysis, and can highlight different types of new opportunities and solutions.

Our citizens will witness the impact of improved and technology based solutions. Currently, the most obvious technology is communication technology, through the mobile networks. The city is committed to seeing broadband rollout and access that allows all of our citizens to take part in the mobile technology revolution and the advantages that offers. In the future, receiving information from the municipality, monitoring utilities use and accounts, confirming one's inclusion in lists for service delivery such as housing, paying for services, purchasing tickets for transport, accessing information on cultural and sports events, communicating with the municipality, and applying for jobs at the municipality will be through mobile technology.

Our role as a city involves the research of and integration of many technologies, connecting stakeholders and service providers, co-ordinating across Directorates and levels of government, creating public-private-academic platforms, research and development investment; setting new standards; and developing and preparing our employees for data driven deployment. This will commit us to measurement of delivery. We will be led by the maxim of “what can be counted can be measured”. Measuring the quality, timing, effectiveness and impact of where resources are committed will contribute to accountability and performance improvement.

This will force the municipality at operations level, to shake off the silo mentality that exists. Directorates will be expected to share information and data, prevent costly duplication, share information and insights, plan and then implement in a co-ordinated manner. Disconnected, un-coordinated service delivery will not be tolerated.

This municipality is determined that it will not be able to choose and implement smart city technology alone. It is committed to better partnerships, and formalizing of the triple helix, in order to ensure we are equipped with the most reliable and recent information, in order to make choices that strengthen this city. Forging and maintaining relationships with the private and academic sectors will be key to finding and utilizing the best technology to operate, perform and position ourselves for the future.

The city will be open to individuals and organisations, who have smart solutions to the challenges we face. We will challenge our academic institutions and places of learning to take on city challenges that require smart solutions, as well as support students that will be the future technology experts in the Metro, providing insight as well as building businesses.

Nelson Mandela Bay Metro will take decisions that put this city on a smart city trajectory. It will create, or change, policy that creates readiness for future technologies, and it will lobby for policy amendments where national policy is a hindrance to this. It will also seek out investment and create mechanisms or

progressive business models that will enable the development of infrastructure that will be required.

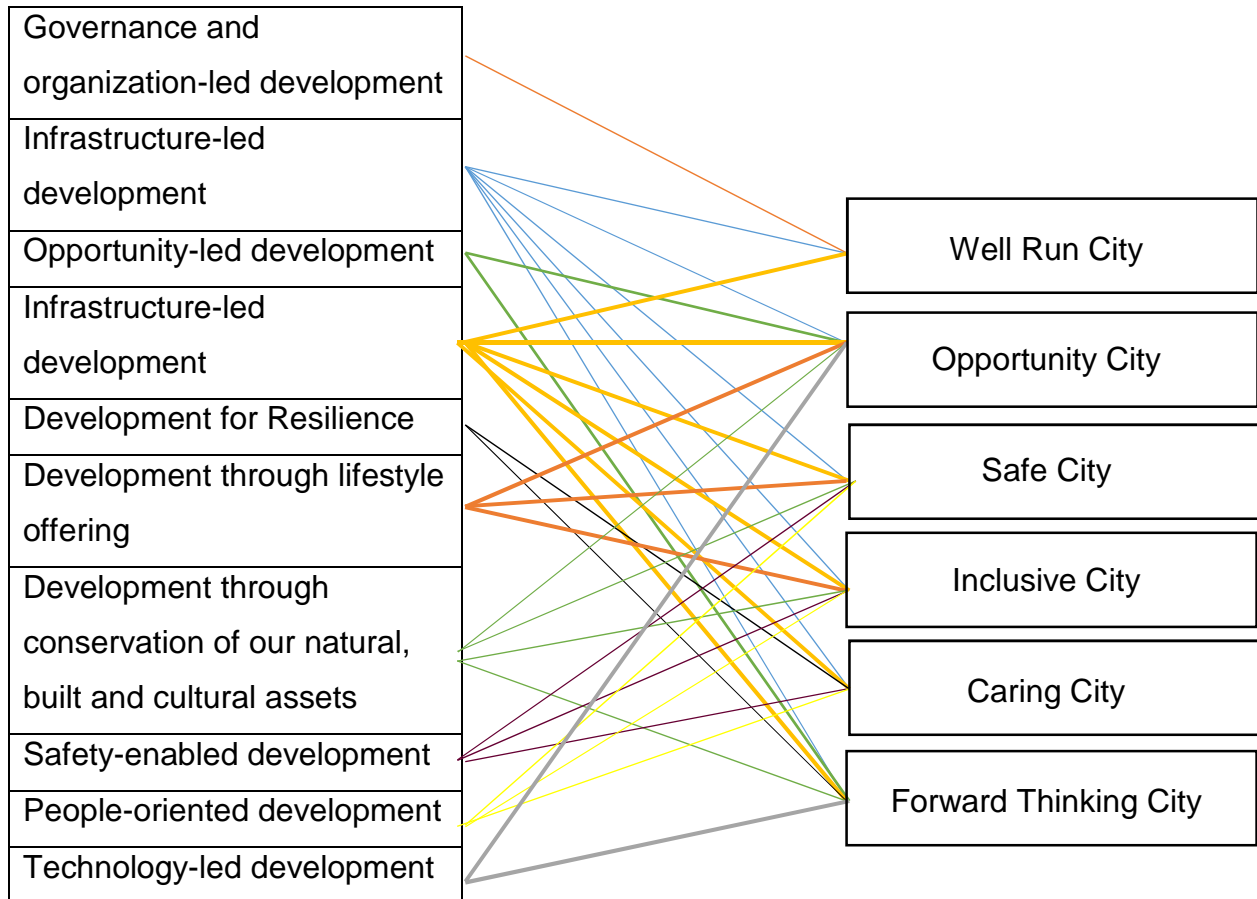
Positioning the city for current smart technology and future technology, technology that is yet to be designed and distributed, but which will make the lives of our citizens easier, simpler, less costly as well as which is beneficial to the environment, will take bold and brave leadership and decision-making. Skills and capacity within the municipality will be created in order to do this. Decisions will have to be taken now, in preparation for decades ahead. The future of this city relies on placing us on the international map as a future, resilient, relevant, developing and smart city.

Actions for delivery in Phase 1 , the current five year IDP period, include:

- Integration of data collection projects and systems to more efficient data collection.
- Reduce dependence on developers and on contracts that require ongoing tech support at high expense.
- Develop effective E-recruitment application (Web-based and Mobile).
- Roll out E-recruitment kiosks at customer care centres.
- Establish massive broadband roll-out throughout the Metro.
- Draft Wi-Fi and broadband strategic policy and implement.
- Investigate and benchmark against other metros on Wi-Fi delivery.
- Explore viable public-private partnerships opportunities to reduce cost of delivering free Wi-Fi and Wi-Fi as a fifth utility.
- Develop costed strategy for identified hot-spots - public open spaces, IPTS buses, libraries etc.
- Focus on extensive coverage of under-privileged areas, affordable data costs and generous free allocations to developing areas.
- Identify a champion for the project and build a strong team around this individual.
- Encourage and develop strong partnerships for broadband growth and broadband/Wi-Fi infrastructure development - Integrated approach between public and private sector.
- Establish investment incentives to attract technology start-ups.

- Establish and capacitate technology incubators.
- Benchmark against similar programmes (electronically read electricity and water meters) already implemented in similar mid-sized cities.
- Invest in appropriate skills development and infrastructure improvement programmes.
- Although the technology exists for electronically-read water and electricity meters, budget constraints inhibit access thereto.
- Adopt best-practice in respect of crime reduction strategies making use of technology to combat crime (shot-spotter, CCTV networks, facial recognition software capability, number plate recognition for vehicles, FLEUR/infra-red technology for night-time applications).
- Well trained and equipped ground capability in respect of Metro Police in order to maximise on smart safety technology.
- Establish units with specialised capability to deal with priority crimes through crime pattern analysis using smart technology.
- Identify host infrastructure (our wires/fibres and poles) for smart crime technology.
- Investigate and develop partnerships with the private sector, including for cross-pollination of skills with private security companies.

Link between the priority areas of the Long-term Growth and Development Plan and the 6 Pillars of the IDP



CHAPTER 6: DELIVERY PLAN

The Municipality's Delivery Plan is informed by a new, delivery-focused political vision that has already brought change to Nelson Mandela Bay.

In order to ensure absolute alignment between the Budget, IDP and Strategic Objectives, the directorates have prepared comprehensive situational analyses, while the Mayoral Committee conducted extensive stakeholder engagements with residents and economic clusters.

Expressed in the form of six pillars and nineteen strategic objectives, this Chapter depicts the practical implementation of this political vision, and is realised and measured through a number of strategic outcome-, output- and impact-based key performance indicators.

The City Manager, as the Metro's Accounting Officer, will oversee the performance management process of translating this IDP into an activity-based Service Delivery and Budget Implementation Plan (SDBIP) for which he is responsible.

The successful translation of the political vision into administrative action will result in a Nelson Mandela Bay that is an iconic, friendly, ocean city driven by innovation, service excellence and economic development – a destination a choice.

THE WELL RUN CITY

This pillar pertains to all initiatives that cater for meeting the standard operational expectations of the Municipality, including initiatives that address the Human Resources component, systems, accountable governance and financial viability of the institution. In The Well Run City, monitoring and evaluation informs decision making and provides information for accountability and performance improvement.

A culture of excellence among staff and institutional systems and processes is strived for. In the Well Run Nelson Mandela Bay, all basic services are delivered to expectation and the City sets the benchmark for transparent governance, financial viability and the eradication of corruption.

Objectives:

- Transform the institutional systems, processes and organizational structure to one of high performance in order to effectively deliver basic services.
- Ensure that the municipality is staffed throughout with a motivated, committed and capable workforce.
- Ensure financial prudence and transparent governance and work towards eradicating corruption.

Key directorates that play a role in realising these strategic objectives:

Corporate Services –

Corporate Services is the primary custodian of all human resources policies and procedures within the institution. This Directorate will be responsible for the implementation of an integrated ICT platform, which will include a Wi-Fi enabled environment, and for driving a performance driven culture. More importantly, the Directorate will ensure the provision of communication initiatives and services to ensure that the public is well informed of municipal programmes, services and events. This all speaks to creating a well-run administration.

Water, Sanitation, Electricity and Energy, Fleet Management –

A key part in delivering a Well Run City is having an efficient water and sanitation system which is mandated to the Department of Water and Sanitation. The City will monitor trade effluent discharges, and ensure that water distribution reticulation and wastewater conveyance are conducted at reservoirs and pump stations, and this will be constantly improved by having new and innovative technologies integrated into water delivery plans to ensure optimal and sustainable water delivery.

THE OPPORTUNITY CITY

The Opportunity City delivers on well-planned initiatives to enable and cultivate job creation and economic opportunity, develop competitive advantage, and ensure access to skills. The Opportunity City is competitively differentiated as a destination city for business, tourism and investment. Strategic partnerships with the private and non-profit sectors thrive. Opportunity City initiatives secure the development of a diversity of sectors, which range from marine manufacturing, urban agriculture and agri-processing, to the cultural and creative industries. Infrastructure led growth is properly planned and invested in and effective service provision for roads, public transport and mobility ensures universal access to the Opportunity City.

The Opportunity City ensures efficiency in municipal process so that development is not hamstrung or hindered in any way. Planning processes, land use applications, connection to utilities, issuing of rates clearance certificates and conducting environmental impact studies need to be modernised, streamlined and fast-tracked. Entrepreneurship is encouraged in an Opportunity City; the informal economy should be supported and serviced in order to facilitate economic growth. Informal traders should feel safe to conduct business in clean and well defined public spaces where by-laws are enforced and adhered to.

Nelson Mandela Bay, the Opportunity City, is a proudly iconic and global city that does the legacy of Nelson Mandela proud.

Objectives:

- Growing and diversifying the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.
- Facilitating and promoting infrastructure led growth, development and tourism.
- Executing existing and designing and implementing new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.

- Developing an effective integrated public transport system that promotes access to opportunity through mobility.

Key directorates that play a role in realising these strategic objectives:

Economic Development, Tourism and Agriculture –

The City under this Directorate plans to ensure that Local Economic Development helps communities to realise a lively, resilient and sustainable local economy in order to improve the quality of life for all. This will be achieved by growing and diversifying the local economy through the attraction of new investment, skills development and the facilitation of an enabling environment for small business growth and job creation. Government processes involved in investment and development will be made more efficient, and the informal economy will be supported.

THE SAFE CITY

This pillar speaks to all initiatives that address safety and security. It also includes those that create environmental safety, as well as safety for residents and tourists. This pillar must also be aligned with the disaster management plans of the Metro.

In the Safe City, all communities, residents and visitors of Nelson Mandela Bay enjoy the basic freedom of not only being safe, but of feeling safe. The Safe City's Metro Police are trusted, accessible, well-trained and suitably equipped, and protect the communities they serve with pride. Fire and Emergency Services in the Safe City are properly prepared to ensure that any disaster, natural or otherwise, is capably addressed. In the Safe City, the need for the urgent delivery of well-maintained street lights to all communities is of high priority. In the Safe City, the Municipality partners with communities to eradicate illegal connections - and with civil organisations to ensure that residents and visitors enjoy access to adequately life-guarded public beaches and pools.

Residents that fall victim to drug and substance abuse should be supported, and awareness needs to be created around this societal challenge. Drug and substance abuse leads to and is the cause of many related criminal activities that are addressed in a Safe City.

In the Safe Nelson Mandela Bay, bylaws are fairly enforced and measures are set in place to ensure that cattle are kept off roads at night. Safe working conditions are ensured for all municipal employees.

Objectives:

- Delivering well-resourced and capacitated policing and emergency services in order to ensure the safety of all communities and visitors.
- Providing infrastructure that improves the safety of communities and visitors.
- Improving the safety and security of Nelson Mandela Bay through community, industry and civic organisation partnerships.

Key directorates that play a role in realising these strategic objectives:

Safety and Security –

In an effort to ensure the safety of all communities and visitors, this Directorate aims to deliver a well-resourced capacitated policing, emergency services as well as provide sound infrastructure. This shall be further enhanced through community, industry and civil organisation partnerships. The fight against drug and substance abuse will be prioritised and victims will be supported.

THE INCLUSIVE CITY

This pillar relates to initiatives that promote equality and social cohesion and that enable informal means of mobility between communities. The objectives under this pillar strive for integrated access to and delivery of a single community city (pedestrian bridges, social cohesion promoting events, etc.). Deliverables are concerned with the promotion of redress, transformation and employment equity. Projects such as those providing communal grazing land could also be considered inclusive (from a cultural perspective).

Delivery to an Inclusive City means delivery that speaks to maturity of our society as a collective community and celebrated in all its diversity; One City One Future. The Inclusive Nelson Mandela Bay is a well-connected city. It delivers integrated access to a single-community city. It has properly planned infrastructure and a built environment that enables informal means of mobility between communities, including pedestrian bridges and connective “corridor” routes.

In the Inclusive City, responsive governance is delivered through effective public participation and the provision of communication channels that deliver the accessibility of the Municipality to all residents. The Inclusive City is served by properly functioning Ward Committees.

The Inclusive City proactively promotes redress and delivery on transformation objectives. Productive relationships are cultivated with organised labour, ensuring that all decisions are inclusively informed. Participatory governance is also reinforced in the Inclusive City, through developmental municipal management systems and processes, through which all employees are empowered to contribute to the successful delivery of the IDP.

Many of our residents still live in underserviced parts of the City with access to no or rudimentary basic services. In an Inclusive City this legacy of Apartheid is redressed and the previous government’s maladministration is turned around on a systematic basis. Informal settlements need to be upgraded to improve the delivery of basic services and thus the quality of life of residents living in those areas.

United in its diversity, the Inclusive City actively ensures that the cultural, traditional, ancestral and struggle heritage of our communities is respected and appropriately commemorated. In the Inclusive Nelson Mandela Bay, projects that pay homage to our heritage, including the renaming of streets, are properly consulted and budgeted for.

Objectives:

- Ensuring responsive governance through consistent public participation, effective functioning and support of Ward Committees and the creation of an environment in and systems through which participatory and responsive governance can thrive.
- Spatial and built environment developments that promote integrated neighbourhoods, inclusive communities and a well-connected Nelson Mandela Bay.
- Delivering on transformation objectives, promoting redress and fostering social cohesion.

Key directorates that play a role in realising these strategic objectives:

Human Settlements –

Integrated development is a key priority in creating an Inclusive City. Nelson Mandela Bay still suffers from Apartheid-era spatial planning and many communities are therefore separated and secluded from the larger City. Innovative spatial development and housing solutions will be utilised to address this challenge.

Roads and Transport –

An Inclusive City is well connected and offers adequate infrastructure and public transport to residents. The continued development of the IPTS plays an important role in improving connectivity and ensuring that people from different communities can travel easily throughout the City. Well maintained road networks create a more inclusive and connected Nelson Mandela Bay.

THE CARING CITY

In the Caring City, equality is strived for through ensuring that all residents have access to delivery that promotes their well-being. Access to affordable housing and the provision of dignified housing is properly planned for to ensure maximum possible delivery within funding available. Dignified sanitation and waste management are a reality for all households.

In the Caring Nelson Mandela Bay, indigent communities are adequately supported and food security programmes and community gardens are fully operational. Social services and social development programmes are well-prioritised. In ensuring the well-being of residents, the Caring City delivers libraries and sports and recreational facilities that are accessible to all communities. Through effective cleansing programmes, greening initiatives and the provision of well-maintained public parks, every resident is able to feel proud of the community he or she lives in.

In the Caring City, occupational health and wellness for all municipal employees is ensured.

Through the delivery of Public Health services, cemeteries are well managed and planned, proper management of the environment is practised.

Objectives:

- Providing for the social needs of communities and the empowerment of vulnerable people through the provision of access to social services, social development programmes and indigent support.
- Promoting the health and well-being of all communities through the spatially equitable provision of social infrastructure.
- Providing effective general environmental and public health services.
- Providing dignified housing and sanitation and accelerating access to improved services to indigent households in order to create safe and decent living conditions for all residents.

Key directorates that play a role in realising these strategic objectives:

Human Settlements –

The City aims to upgrade informal settlements by providing housing opportunities to qualifying residents. Appropriately located, affordable and fiscally sustainable housing opportunities will be prioritised by the City. A back-yarder programme will also be initiated, in terms of which basic services will be extended not only to formal houses, but also to residents residing in backyard structures.

Sport, Recreation, Arts and Culture –

Although sport and recreation speaks to Nelson Mandela Bay's attractiveness as a preferred sport destination, this Directorate plays an important role in creating a Caring City that offers quality facilities and events for residents to get involved in positive recreational activities. Social services in the form of well-maintained public sport and cultural facilities are crucial in creating a Caring City that looks after the well-being of its residents.

Public Health –

Public health is an important aspect of a Caring City that leads to the improved quality of life of residents. Community involvement is critical in delivering competitive primary health care facilities and taking care of the environment.

THE FORWARD THINKING CITY

The Forward Thinking City is concerned with institutional innovation, support for research and development, and plans for future sustainability. The Forward Thinking City ensures multi-generational planning that promotes sustainable economic growth through the optimal use and development of technology.

The Forward Thinking City strives for its environmental sustainability through proactive planning, and the conservation of resources and the natural and built environment.

Objectives:

- Ensuring multi-generational planning that promotes sustainable economic growth through research and development, innovation, and the optimal use and development of technology.
- Developing an environmentally sustainable city through proactive planning and the conservation of resources and the natural and built environment.

Key directorates that play a role in realising these strategic objectives:

Chief Operating Officer –

The Office of the Chief Operating Officer is tasked with the management and implementation of long-term strategy in order to create an administration that focuses on long-term development and success.

Economic Development, Tourism and Agriculture –

A longer-term view of economic development in Nelson Mandela Bay involves facilitating the growth of industries that are labour absorptive and will change the growth trajectory of the City substantially. The oceans economy, tourism and the close proximity of the Coega Industrial Development Zone position Nelson Mandela Bay for accelerated future economic growth.

The following table reflects the Key Performance Areas of this IDP as part of the Performance Management System of the Municipality. It is usual to include only what are recognised as strategic indicators as the level of the Integrated Development Plan. Other indicators would be cascaded down to the Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements of Officials.

For the purposes of this IDP, however, some indicators have been included at this level due to their strategic significance. These are:

Doing business in South Africa indicators which have arisen as a result of the national report which measures the competitiveness of Cities in South Africa from time to time. This indicator is important from a strategic perspective as Nelson Mandela Bay Municipality is striving to be competitive.

Statistical indicators – these indicators are included to monitor strategic trends over time. Once a trend has been established, performance indicators will be devised for inclusion in subsequent IDPs.

It should be noted that in terms of the aforementioned indicators, the 2017/18 financial year will be utilised to establish and verify reporting systems and determine accurate baseline information to inform targets to be set for the outer years.

PILLAR 1	THE WELL RUN CITY In the Well Run City, monitoring and evaluation inform decision making and provide information for accountability and performance improvement. A culture of excellence among staff and institutional systems and processes is strived for. In the Well Run Nelson Mandela Bay, all basic services are delivered to expectation and the city sets the benchmark for transparent governance, financial viability and the eradication of corruption.
STRATEGIC OBJECTIVE 1.1	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Improved access to sanitation	KPI 1: Percentage of households with access to basic water supply	WS2.1	100%	100%	100%	100%	100%
: BASIC SERVICE DELIVERY	Public Accountability and Customer Care	KPI 2: Percentage of basic service delivery (water, sanitation, electricity, roads and stormwater) complaints/faults reported through the 0800 20 50 50 Hotline and responded to within the required timeframes as outlined in the service delivery standards	N/A	New indicator	80%	80%	80%	80%
KPA 1: BASIC SERVICE DELIVERY	Mandela Bay Development Agency	KPI 3: % achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	N/A	43% achievement of the MBDA KPIs reflected in the MBDA Performance Scorecard (2016/17)	80%	80%	80%	80%

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water and sanitation services (revised from continuity of services)	KPI 4: Frequency of sewer blockages	WS3.1	708	675	650	600	550
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water and sanitation services (revised from continuity of services)	KPI 5: Frequency of mains failures	WS3.2	69	65	60	55	50
		KPI 6: Frequency of unplanned water service interruptions	WS3.3	15	13	12	10	8
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water (including wastewater)	KPI 7: Percentage of Drinking Water Compliance to SANS241	WS4.1	99%	100%	100%	100%	100%
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water (including wastewater)	KPI 8: Percentage of wastewater samples compliant to water use license conditions	WS4.2	75%	75%	80%	85%	85%
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	KPI 9: Percentage of non-revenue water	WS5.1	42.2%	40%	37%	35%	30%

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	KPI 10: Total water losses	WS5.2	Litres per connection per day resulting in 39.9% losses	Litres per connection per day resulting in 37% losses	Litres per connection per day resulting in 34% losses	Litres per connection per day resulting in 30% losses	Litres per connection per day resulting in 30% losses
KPA 1: BASIC SERVICE DELIVERY	Improved energy sustainability	KPI 11: Road transport fuel usage per capita	EE4.3	0.02 (2016 National fuel usage statistics)	0.025	0.028	0.03	0.035
KPA 1: BASIC SERVICE DELIVERY	Modal shift of weekday trips (including education trips) from private to public transport and non-motorised transport	KPI 12: Non-motorised transport (NMT) paths and lanes as a percentage of the total municipal road network length	TR1.2	0.15% of Non-motorised transport (NMT) paths (4,75KM as a percentage of total municipal road network length)	0.13% of Non-motorised transport (NMT) paths (4KM as a percentage of total municipal road network length)	0.12% of Non-motorised transport (NMT) paths (3,8KM as a percentage of total municipal road network length)	0.12% of Non-motorised transport (NMT) paths (3,6KM as a percentage of total municipal road network length)	0.11% of Non-motorised transport (NMT) paths (3,4KM as a percentage of total municipal road network length)
KPA 1: BASIC SERVICE DELIVERY	Improved affordability of public transport	KPI 13: Percentage share of monthly household income spent on public transport, for households using public transport	TR2.1	20%	20%	20%	20%	20%
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	KPI 14: Total per capita consumption of water	WS5.3	251 litres per capita per day	250 litres per capita per day	240 litres per capita per day	230 litres per capita per day	220 litres per capita per day

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	KPI 15: Percentage water reused	WS5.4	4%	6%	4%	5%	7.5%
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport services	KPI 16: Percentage of respondents indicating that they believe public transport to be "safe"	TR4.1	New Indicator	50%	55%	60%	65%
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport services	KPI 17: Percentage of respondents indicating that they believe public transport to be "reliable"	TR4.2	0%	50%	55%	60%	65%
KPA 1: BASIC SERVICE DELIVERY	A robust, well maintained road and stormwater network	KPI 18: Percentage of overall municipal road network that is unsurfaced	N/A	16.60%	16.60%	16.60%	16.60%	16.60%
KPA 1: BASIC SERVICE DELIVERY	Improved affordability of electricity	KPI 19: Households receiving Free Basic Electricity as a percentage of all households with electricity connections	EE2.1	9.12%	9.61%	10.11%	10.61%	11.11%
KPA 1: BASIC SERVICE DELIVERY	Improved affordability of electricity	KPI 20: Percentage of low-income households that spend more than 10% of their monthly income on electricity	EE2.2	7.9%	7.4%	6.9%	6.4%	5.9%

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Improved access to electricity	KPI 21: Percentage of households with access to electricity	EE1.1	82%	82%	85%	90%	95%
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of electricity service	KPI 22: System Average Interruption Duration Index	EE3.1	110min	100min	90min	85min	80min
		KPI 23: Customer Average Interruption Duration Index	EE3.2	575min	537min	485min	437min	392min
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of electricity service	KPI 24: Number of power outages on the high voltage network (lasting more than two hours) recorded	N/A	2 200	2 100	2 000	1 900	1 800
KPA 1: BASIC SERVICE DELIVERY	Improved electricity sustainability	KPI 25: Percentage of street and area lights repaired which have been out for longer than six month	N/A	New indicator	50%	70%	80%	100%

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of electricity service	KPI 26: System Average Interruption Frequency Index	EE3.3	0.25	0.2	0.15	0.12	0.11
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of electricity service	KPI 27: Customer Average Interruption Frequency Index	EE3.4	2000	1.500	1.200	1000	900
KPA 1: BASIC SERVICE DELIVERY	Improved energy sustainability	KPI 28: Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	EE4.1	1%	1%	1%	1%	1%
KPA 1: BASIC SERVICE DELIVERY	Improved energy sustainability	KPI 29: Percentage total electricity losses	EE4.4	13,8%	12,8%	11,8%	10.8%	10%
KPA 1: BASIC SERVICE DELIVERY	Minimised solid waste	KPI 30: Tonnes of municipal solid waste sent to landfill per capita	ENV2.1	0.03	0.04	0.05	0.06	0.07
KPA 1: BASIC SERVICE DELIVERY	Minimised solid waste	KPI 31: Tonnes of municipal solid waste diverted from landfill per capita	ENV2.2	On 23 April 2018, a service provider was appointed to undertake a recycling project for recovering of recyclable material.	Targets for the indicator will be set during the 2019/20 IDP review processes.			

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Minimised solid waste	KPI 32: Total collected municipal solid waste per capita	ENV2.3	0.02	0.03	0.04	0.05	0.06
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	KPI 33: Percentage of households with basic refuse removal services or better	ENV3.1	71%	71%	75%	80%	85%
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	KPI 34: Waste removal complaints due to non-collection as a percentage of total consumer units/billed accounts	ENV3.2	0.07%	0.06%	0.05%	0.04%	0.03%
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	KPI 35 Number of illegal dumping fines issued as a percentage of the total number of illegal dumping reports and tip-offs received	N/A	20%	25%	30%	35%	40%
KPA 1: BASIC SERVICE DELIVERY	Improved quality of municipal road network	KPI 36: Percentage of fatal crashes attributed to road and environmental factors	TR6.1	10%	≤10%	≤9.5%	≤9%	≤8.5%
KPA 1: BASIC SERVICE DELIVERY	Improved quality of municipal road network	KPI 37: Road Traffic Fatalities Per 100 000 Population	TR7.1	20	≤19.5	≤19	≤18.5	≤18

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Improved quality of municipal road network	KPI 38: Average number of fatalities per fatal crash	TR7.2	5	<5	<5	<5	<5
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	KPI 39: Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	GG 4.2	85%	90%	90%	90%	90%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	KPI 40: Percentage of Regular Council resolutions implemented per year within the required timeframes	N/A	33% (1 July – 31 December 2017)	100%	100%	100%	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	KPI 41: % positive media coverage on the Municipality	N/A	60%	65%	70%	75%	80%
KPA 1: BASIC SERVICE DELIVERY	Public Accountability and Customer Service	KPI 42: Average que waiting time at municipal service centres (customers care, traffic and licensing)	N/A	New Indicator	3 hours	2 hours	1 hour	1 hour

Strategic Objective 1.2	Ensure that the municipality is staffed throughout with a motivated, committed and capable workforce
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Institutional human resources capacity, compliance, capability and excellence	KPI 43: % of the Municipality's budget actually spent on implementing its Workplace Skills Plan	N/A	0.069% (2016/17)	0.08%	0.08%	0.08%	0.08%
		KPI 44: Implementation of Performance Management System for all employees in NMBM	N/A	NMBM Performance Management System cascaded to Assistant Director Level (2017/18)	NMBM Performance Management System cascaded to Grade 14	NMBM Performance Management System cascaded to Grade 10	NMBM Performance Management System cascaded to Grade 6	NMBM Performance Management System cascaded to all employees

Strategic Objective 1.3	Ensure financial prudence and transparent governance and work towards eradicating corruption
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	KPI 45: Audit Opinion	GG3.1	Qualified Audit Opinion in respect of 2016/17	Unqualified audit report received from the Auditor General	Unqualified audit report received from the Auditor General	Clean audit report received from the Auditor General	Clean audit report received from the Auditor General
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Zero tolerance of fraud and corruption	KPI 46: Number of alleged fraud and corruption cases reported per 100 000 population	GG5.1	1.3 alleged cases per 100 000 population (population as per Stats SA)	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be calculated annually	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be calculated annually	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be calculated annually	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be calculated annually
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Zero tolerance of fraud and corruption	KPI 47: Number of dismissals for fraud and corruption per 100 000 population	GG 5.2	0.4 number of dismissals per 100 000 population (population as per Stats SA)	0	0	0	0
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Zero tolerance of fraud and corruption	KPI 48: Number of convictions for bribery and/or corruption by city officials per 100 000 population	GG5.3	0.2 convictions per 100 000 population (population as per Stats SA)	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
AL FINANCIAL VIABILITY AND	Sound financial management	KPI 49: % of the Municipality's Capital Budget actually spent	N/A	91.60% (2016/17)	95%	95%	95%	95%
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management	KPI 50: % of the Municipality's approved Operating Budget spent on repairs and maintenance	N/A	3.6%	4.5%	4.5%	4.5%	4.5%
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management	KPI 51: Value spent on outsourced professional / consultancy services	N/A	R109 766 902 (2016/17)	Cost benefit analysis conducted (outsource/insource professional / consultancy services)	Cost benefit analysis to inform targets		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	KPI 52: Number of members of the public in attendance at municipal public participation engagements	N/A	6 000	8 000	10 000	12 000	14 000

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	KPI 53: Percentage of municipal account holders using e-commerce	N/A	73%	74%	75%	76%	77%
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	KPI 54: Liquidity Ratio	N/A	1.26 : 1 (as at 31 March 2018)	0.9 : 1	1.0 : 1	1.1 : 1	1.19 : 1
		KPI 55: Credit Rating	N/A	A1.za	A1.za	A1.za	A1.za	A1.za
		KPI 56: Turnaround time for the payment of Creditors to ensure creditor system efficiency	N/A	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice
		KPI 57: Employee Costs ratio	N/A	24.79% (as at 31 March 2018)	31.6%	32.2%	32.8%	33.72%
		KPI 58: Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	N/A	2.32 months	3 months	3.3 months	3.7 months	3.84 months
		KPI 59: % outstanding service debtors to revenue	N/A	24.11%	25.5%	25.7%	25.4%	20.4%

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	KPI 60: Debt Coverage ratio (debt servicing costs to annual operating income)	N/A	2.79%	40.3 times	38.9 times	41.7 times	38.67 times
		KPI 61: % billed revenue collection rate (revenue collected over billed revenue)	N/A	94.30%	95%	95.5%	95.5%	95.5%

PILLAR 2	<p>THE OPPORTUNITY CITY</p> <p>The Opportunity City delivers on well-planned initiatives to enable and cultivate economic opportunity, develop competitive advantage and ensure access to skills. The Opportunity City is competitively differentiated as a destination city for business, tourism and investment. Strategic partnerships with the private and non-profit sectors thrive. Opportunity City initiatives secure development of a diversity of sectors that range from marine manufacturing, to urban agriculture and agri-processing, to the cultural and creative industries. Infrastructure led growth is properly planned and invested in and effective service provision for transport and mobility ensures universal access to the Opportunity City. Nelson Mandela Bay, the Opportunity City, is a proudly iconic and global city that does the legacy of Nelson Mandela proud.</p>
STRATEGIC OBJECTIVE 2.1	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	More effective poverty alleviation	KPI 62: Percentage of all qualifying households in the municipal area classified as indigent	GG6.1	28% of all households classified as indigent (as at 28 February 2018)	27.5%	27%	26.5%	26%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 63: Number of new agro-processing firms/companies established within the NMBM	N/A	New Indicator	5	5	5	5

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Tourism development	KPI 64: Number of Municipal Resorts fully operational with compliant SLA or contract in place	N/A	0	1	2	3	4
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Economic empowerment	KPI 65: GDP contribution of the local tourism sector per year	N/A	7.10%	8%	8.5%	9%	9.5%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Economic empowerment	KPI 66: % youth unemployment	N/A	52%	51.5%	51%	50%	50%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 67: Number of industrial areas targeted for upgrade and revitalisation	N/A	0	0	0	0	2 (Perseverance, Markman)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 68: Value of exports contracts facilitated within the NMBM	N/A	Potential export leads facilitated	R3 million	R3 million	R3 million	R3 million

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 69: % contribution to the GDP of key Economic Clusters targeted for development as per the NMBM Economic Growth and Development Plan	N/A	New Indicator	46%	48%	50%	52%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 70: Number of SMMEs supported through the SMME Support Centre and Enterprise Development Policy turning a profit within business plan stipulated timeframe	N/A	Not available	200	220	250	300
KPA 1: BASIC SERVICE DELIVERY	Coastal resources maintained and amenities improved	KPI 71: Recreational water quality	ENV5.1	40%	50%	60%	70%	80%
KPA 1: BASIC SERVICE DELIVERY	Climate change mitigated and adapted to	KPI 72: Green House Gas emissions per capita	ENV6.1	5.2 MTCO ₂ e (2012)	5.2 MTCO ₂ e (2012)	5.2 MTCO ₂ e (2012)	5.2 MTCO ₂ e (2012)	5.2 MTCO ₂ e (2012)

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	An enabling environment to do business in Nelson Mandela Bay	KPI 73: % of rates clearance processed within 7 days (from the date of receipt of the request to the date the rate clearance is processed)	N/A	100%	100%	100%	100%	100%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	An enabling environment to do business in Nelson Mandela Bay	KPI 74: Average turnaround time for installing a standard 3-phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	N/A	333 days	45 days	45 days	45 days	45 days
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Audience Development and Mainstreaming of Arts and Culture	KPI 75: Average cost of library services per library access	N/A	R82 (Ratio of total annual libraries operational budget : total annual library visits)	R80	R78	R76	R74
KPA 1: BASIC SERVICE DELIVERY	Environment to do Business in Nelson Mandela Bay	KPI 76: Hectares of municipal land available for human burial	N/A	Land audit conducted 470 ha (2017/18 baseline existing land)	Land assembly (final assessment and environmental authorization)	Targets and budget will be set in line with the outcomes of the Land Assessment during the 2018/19 financial year.		
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Informal Economy Growth and Support	KPI 77: Number of Informal Traders provided with official trading permits	N/A	200	800	1200	1600	2000

STRATEGIC OBJECTIVE 2.2	Facilitate and promote infrastructure led growth, development and tourism.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Development of the Cultural and Creative Economy	KPI 78: Number of visitors to the Red Location Facilities (Museum, Gallery and Digital Library)	N/A	0	Targets to be set once facility opens			

STRATEGIC OBJECTIVE 2.3	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Key catalytic projects	KPI 79: Percentage achievement of indicators reflected in the Built Environment Performance Plan	N/A	80%	80%	80%	80%	80%

STRATEGIC OBJECTIVE 2.4		Develop an effective and integrated public transport system that promotes access to opportunity through mobility.						
KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Establish a safe, affordable and fully integrated public transport system	KPI 80: Number of paying Integrated Public Transport System passengers transported per month	N/A	0	138360	285960	427940	569920

PILLAR 3	<p>THE SAFE CITY</p> <p>In the Safe City, all communities, residents and visitors of Nelson Mandela Bay enjoy the basic freedom of not only being safe, but of feeling safe. The Safe City's Metro Police are trusted, accessible, well-trained, suitably equipped and protect the communities they serve with pride. Fire and Emergencies Services in the Safe City are properly prepared to ensure that any disaster, natural or otherwise, is capably addressed. In the Safe City, the need for urgent delivery of well-maintained street lights to all communities is of high priority. In the Safe City, the Municipality partners with communities to eradicate illegal connections - and with civil organisations to ensure residents and visitors enjoy access to adequately life-guarded public beaches and pools. In the Safe Nelson Mandela Bay, bylaws are fairly enforced and measures are set in place to ensure that cattle are kept off roads at night. Safe working conditions are ensured for all municipal employees.</p>
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STRATEGIC OBJECTIVE 3.1	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Mitigated effects of emergencies	KPI 81: Number of fire related deaths per 1 000 population	FE1.1	0.032 (41 deaths) (2016 / 2017 statistics)	≤0.031 (40 x deaths)	≤0.03 (39 x deaths)	≤0.0298 (38 x deaths)	≤0.029 (37 x deaths)
KPA 1: BASIC SERVICE DELIVERY	Mitigated effects of emergencies	KPI 82: Number of natural disaster related deaths per 1 000 population	FE 1.2	0	0	0	0	0

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Nelson Mandela Bay Municipality as a Safe Working Environment	KPI 83: Number of security personnel in-sourced	N/A	460	485	510	535	560
KPA 1: BASIC SERVICE DELIVERY	Nelson Mandela Bay Municipality as a Safe Working Environment	KPI 84: Percentage of CCTV, Early Warning Detection System and Joint Operational Centre (JOC) operational in NMBM	N/A	20%	20%	40%	60%	80%
KPA 1: BASIC SERVICE DELIVERY	Operationalisation of the Metro Police Service	KPI 85: Number of Metro Police Officers	N/A	114	174	234	294	354

STRATEGIC OBJECTIVE 3.2	Provision of infrastructure that improves the safety of communities and visitors.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	improved energy sustainability"	KPI 86: Electricity usage per capita	EE4.2	688 Kwh	619 Kwh	557 Kwh	501 Kwh	451 Kwh
KPA 1: BASIC SERVICE DELIVERY	Eradication of illegal connections	KPI 87: % of illegal connections removed within 24 hours of inspection	N/A	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVE 3.3	Improve the safety and security of Nelson Mandela Bay through community, industry and civic organisation partnerships.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Effective and well supported partnerships with lifesaving organisations	KPI 88: Number of life-saving clubs operating from fixed premises within Nelson Mandela Bay	N/A	3	3	3	3	2

PILLAR 4	<p>THE INCLUSIVE CITY</p> <p>Delivery to an Inclusive City means delivery that speaks to maturity of our society as one collective community, and celebrated in all its diversity; One City * One Future. The Inclusive Nelson Mandela Bay is a well-connected city. It delivers integrated access to a single-community city. It has properly planned infrastructure and a built environment that enables informal means of mobility between communities, including pedestrian bridges and connective “corridor” routes. In the Inclusive City, responsive governance is delivered through effective public participation and the provision of communication channels that deliver the accessibility of the Municipality to all residents. The Inclusive City is served by properly functioning ward committees. The Inclusive City proactively promotes redress and delivery on transformation objectives. Productive relationships are cultivated with organised labour, ensuring that all decisions are inclusively informed. Participatory governance is also reinforced in the Inclusive City, through developmental municipal management systems and processes, through which all employees are empowered to contribute to successful delivery of the IDP.</p>
STRATEGIC OBJECTIVE 4.1	<p>Ensure institutional accessibility, effective communication channels for participatory and responsive governance</p>

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal capability	KPI 89: Top Management Stability (% of days in the year that all Section 56 positions are filled by full-time, appointed staff not in an acting capacity)	GG1.2	73% of working days as at 31 March 2018 (CM position and 7 Senior Manager positioned filled) 3 x Senior Manager positions vacant (Budget and Treasury, Public Health, Electricity and Energy)	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Accessible Governance	KPI 90: % of municipal policies, bylaws and identified key strategic documents available in English, isiXhosa and Afrikaans on the municipal website	N/A	2%	50%	100%	100%	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Increased access to and utilisation of social and community facilities	KPI 91: Number of community halls per 100 000 population	HS3.2	1: 200 000 34 community halls	1: 190 000 37 community halls	1: 160 000 40 community halls	1: 130 000 45 community halls	1: 110 000 50 community halls
		KPI 92: Percentage utilisation rate of community halls	HS3.5	60%	80%	60%	70%	80%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal capability	KPI 93: Percentage of municipal skills development levy recovered	GG1.1	20%	80%	80%	80%	80%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal responsiveness	KPI 94: Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.1	100% as at 31 March 2018	100%	100%	100%	100%

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal responsiveness	KPI 95: Attendance rate of municipal council meetings by all identified Traditional Leaders	GG2.2	The Municipality is in a process of re-engaging Traditional Leaders. Targets will be set in line with the outcome of these engagements.				
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	KPI 96: Percentage of councillors who have declared their financial interests and whose declarations have been verified	N/A	New Indicator	100%	100%	100%	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	KPI 97: Percentage of administrative staff who have declared their financial interests and whose declarations have been verified against the municipal supplier database	N/A	100%	100%	100%	100%	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved council functionality	KPI 98: Average percentage of councillors attending council meetings	GG4.1	95.8% (2016/17)	95.8%	95.8%	95.8%	95.8%

STRATEGIC OBJECTIVE 4.2	Spatial and built developments that promote integrated neighbourhoods, inclusive communities and a well-connected Nelson Mandela Bay
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	weekday trips (including education trips) from private to public transport and	KPI 99: Percentage of dwelling units within 500m of scheduled public transport service	TR1.1	79.6%%	80%	80%	80%	80%
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport services	KPI 100: Percentage of commuters (citywide) using private motorised transport	TR1.3	47%	46%	45%	44%	43%
KPA 1: BASIC SERVICE DELIVERY	Reduced travel time	KPI 101: Average public transport commuting time	TR3.1	45min	45min	43min	41min	43min
		KPI 102: Average private transport commuting time	TR3.2	33min	30min	29min	27min	26min
KPA 1: BASIC SERVICE DELIVERY	Improved access to public transport (including non-motorised transport)	KPI 103: Percentage of households less than 10 minutes walk from the scheduled public transport	TR5.1	New Indicator	52%	84%	86%	88%

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved functionality of the property market	KPI 104: Rateable residential properties as a percentage of total households in the municipality	HS2.2	94%	94%	94%	94%	94%

STRATEGIC OBJECTIVE 4.3	Deliver on transformation objectives, promote redress and foster social cohesion
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Transformation through employment equity	KPI 105: Number of people from employment equity target groups employed in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	N/A	As at 31 December 2017:- CM – 1 filled / 0 vacant Section 56 – 8 filled / 2 vacant Strategic Skilled level Managers – 51 filled / 9 vacant	Section 56 – 3 (ED:E&E; ED:PH; CFO) Strategic Skilled level Managers – 9 In line with NMBM Employment Equity Plan	Targets to be set / reviewed in line with the revised NMBM Employment Equity Plan set for adoption by Council in 2018.		
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Heritage Commemoration Programmes that Promote Redress and Foster Social Cohesion	KPI 106: Number of municipal buildings, facilities and streets renamed in line with the Municipality's Heritage Programme	N/A	2	3	3	4	5

STRATEGIC OBJECTIVE 4.4	Facilitate and promote infrastructure led growth, development and tourism
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	A WI-FI Enabled City	KPI 107: Number of internet hotspots within NMB	N/A	20 internet hotspots	32 internet hotspots	35 internet hotspots	40 internet hotspots	45 internet hotspots

PILLAR 5	<p>THE CARING CITY</p> <p>In the Caring City, equality is strived for through ensuring that all residents have access to delivery that promotes their well-being. Access to affordable housing and provision of dignified housing is properly planned for to ensure maximum possible delivery within funding available. Dignified sanitation and waste management are a reality for all households.</p> <p>In the Caring Nelson Mandela Bay, indigent communities are adequately supported and food security programmes and community gardens are fully operational. Social services and social development programmes are well-prioritised. In ensuring the well-being of residents, the Caring City delivers libraries, sport and recreational facilities that are accessible to all communities. Through effective cleansing programmes, greening initiatives and provision of well-maintained public parks, every resident is able to feel proud of the community they live in. In the Caring City, occupational health and wellness for all municipal employees is ensured. Through the delivery of Public Health services, cemeteries are well managed and planned and proper management of the environment is practiced.</p>
STRATEGIC OBJECTIVE 5.1	Provide for the social needs of communities and empowerment of vulnerable people through provision of access to social services, social development and indigent support.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Inculcate a culture of reading and writing in NMBM	KPI 108: Number of public libraries per 100 000 population	HS3.3	2	2	2	2	2
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Inculcate a culture of reading and writing in NMBM	KPI 109: Average number of library visits per library	HS3.6	728 800	757 952	788 270	819 801	852 593

STRATEGIC OBJECTIVE 5.2	Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Promotion of healthy, active lifestyles for residents and visitors	KPI 110: Square meters of municipally owned or maintained public outdoor recreation space per capita	HS3.1	15 048 660 m ² per capita	15 048 660 m ² per capita	15 048 660 m ² per capita	15 048 660 m ² per capita	15 048 660 m ² per capita
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Increased access to and utilisation of social and community facilities	KPI 111: Percentage utilisation rate of sports fields	HS3.4	6.2%	6.54%	6.9%	7.3%	7.75%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Sports Facilities	KPI 112: Rand net expenditure on sport and recreation infrastructure per 1000 residents	N/A	R25784.68	R16000	R17500	Targets and Budget will be set during the 2020/21 IDP and Budget review processes	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Sport Facilities	KPI 113: Number of existing sport facilities consistently maintained over a twelve month period	N/A	83	85	90	95	100
KPA 1: BASIC SERVICE DELIVERY	Equal access for those with special needs	KPI 114: Percentage of persons with disability where access to public	TR5.2	New Indicator	98%	96%	95%	93%

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Promotion of healthy, active lifestyles for residents and visitors	KPI 115: Average occupancy rate of tourist accommodation within Nelson Mandela Bay	N/A	55.97%	58%	60%	62%	64%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Beaches, resorts, leisure and recreation tourism	KPI 116: % of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism	N/A	92%	95%	95%	95%	95%

STRATEGIC OBJECTIVE 5.3	Provide effective general environmental and public health services.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Animal Control	KPI 117: % of stray animal complaints resolved	N/A	New Indicator	100%	100%	100%	100%
KPA 1: BASIC SERVICE DELIVERY	Address of Substance Abuse	KPI 118: Number of partnerships established with organisations in support of substance abuse rehabilitation	N/A	1	1	1	1	1
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMBM	KPI 119: Percentage of households experiencing a problem with noise pollution	ENV1.3	20%	18%	16%	14%	12%
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMBM	KPI 120: Percentage of households experiencing a problem with noise pollution	ENV 1.3	20%	18%	16%	14%	12%
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	KPI 121: Ecosystem/vegetation type threat status	ENV4.1	Endangered	Vulnerable	Vulnerable	Vulnerable	Vulnerable
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	KPI 122: Ecosystem / vegetation type / protection level	ENV4.2	Moderate Represented	Well represented	Well represented	Well represented	Well represented

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	KPI 123: Wetland condition index	ENV4.3	The NMBM currently does not have a Wetland Condition Index. Specialist studies will be conducted in outer years.	Baseline and targets will be provided in 2019/20 once research studies are collated via Nelson Mandela University.			

STRATEGIC OBJECTIVE 5.4	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.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Dignified Sanitation	KPI 124: Percentage of households with access to basic sanitation	WS1.1	97%	98%	100%	100%	100%
KPA 1: BASIC SERVICE DELIVERY	Dignified Sanitation	KPI 125: % of informal households with access to flush sanitation	N/A	New Indicator	50%	100%	100%	100%
KPA 1: BASIC SERVICE DELIVERY	Dignified Sanitation	KPI 126: Number of bucket toilets serviced by the municipality	N/A	16317 - June 2016 8562 - Nov. 2017	≤500	0	0	0
KPA 1: BASIC SERVICE DELIVERY	De-densification of informal settlements	KPI 127: Percentage of households living in adequate housing	HS1.1	94%	94.8%	95.6%	96.4%	97.2%
KPA 1: BASIC SERVICE DELIVERY	De-densification of informal settlements	KPI 128: Percentage of households living in informal settlements	N/A	6%	5.2%	4.4%	3.6%	2.8%
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of	KPI 129: Title deed backlog ratio	HS1.2	1:9	1:8	1:7	N/A	N/A

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	KPI 130: Percentage of households in informal settlements targeted for upgrading	HS1.3	8.5%	11.5%	23%	34%	46%
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	KPI 131: Percentage of property market transactions in the gap and affordable housing market range	HS2.1	60%	60%	60%	60%	60%
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	KPI 132: Number of building plans approved per year in relation to building application plans received	N/A	298 : 300	315 : 325	331 : 350	348 : 375	365 : 400
KPA 1: BASIC SERVICE DELIVERY	Improved functionality of the property market	KPI 133: Percentage of households living in formal dwellings who rent	HS2.3	18.84% (STATSSA 2011)	19%	20%	20%	20%

PILLAR 6	<p>THE FORWARD THINKING CITY</p> <p>The Forward Thinking City is concerned with institutional innovation, support for research and development, and plans for future sustainability. The Forward Thinking City ensures multi-generational planning that promotes sustainable economic growth through the optimal use and development of technology.</p> <p>The Forward Thinking City strives for its environmental sustainability city through proactive planning, and conservation of resources and the natural and built environment.</p>
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STRATEGIC OBJECTIVE 6.1	Ensure multi-general and proactive planning for sustainable city development
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
N/A								

STRATEGIC OBJECTIVE 6.2	Development of an environmentally sustainable city through proactive planning, and conservation of resources and natural and built environment
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMBM	KPI 134: Metropolitan Air Quality Index (MAQI)	ENV1.1	MAQI ≤1	MAQI ≤1	MAQI ≤1	MAQI ≤1	MAQI ≤1

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMIBM	KPI 135: Number of days where PM2.5 levels exceeded guideline levels	ENV1.2	New Indicator	0	0	0	0

Note: The National Treasury required Technical Indicator Descriptions which provide comprehensive definitions and calculation formulas are available on the municipal website (<http://nelsonmandelabay.gov.za/Documents.aspx?catID=18&pageID=224>)

SECTOR DEPARTMENTS INPUT

In line with Intergovernmental Relations and Cooperation between various spheres of government, a number of Sector Departments were requested to submit their inputs for inclusion in the municipal IDP to ensure alignment of plans of the various spheres of government. Below are the submissions received from the various government departments:

1. PROVINCIAL DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM

MANDATE / KEY STRATEGIC OBJECTIVE(S) OF SECTOR DEPARTMENT / PARASTATAL/ORGANISATION:

Sustainable development underpinned by economic growth and sound environmental management.

- **ECONOMIC DEVELOPMENT**

To promote economic growth and the development of local economies by aligning LRED initiatives with government programmes, as well as to sustain economic development and growth through partnerships with key stakeholders. To this end, the District participates in IDP and LED Strategy Reviews initiated by local municipalities, as well as forums such as the District Support Team that support LED initiatives within the various municipal areas

To facilitate the implementation of micro-economic reform strategies through business development and support. Furthermore, this unit facilitates the registration of and access to finance by co-operatives and SMME's. This is done through referral to Eastern Cape Development Corporation (Invaba Fund and Business Loans) and the Small Enterprise Development Agency (Business Plans, Product and Market Development).

To provide redress to valid consumer complaints on unfair business practices, as well as the promotion of consumer awareness in terms of the National Consumer Protection Act, 2011. This enables consumers to make educated decisions

- **ENVIRONMENTAL AFFAIRS**

The administering of legislation and regulations pertaining to the National Environmental Management Act (Act 107 of 1998). This mandate includes legislation such as Environmental Impact Management (EIA regulations), Waste Management, Air Quality Management and Biodiversity Management. All permits/approvals issued in terms of the afore-mentioned legislation are subject to oversight by the Compliance and Enforcement Unit.

To provide Environmental Empowerment Services, that is empowering local communities and various non-governmental stakeholders pertaining to issues of environmental concern.

No.	Details of Project / Programme to be undertaken in 2016/17	Overall Budget Provision per project / programme (specify year(s) and if draft or approved budget)	Area (specify area / suburb / township in which project / 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
1	LRED Grant Funding: RV Footwear	R3 000 000	11 Parkin Street, North End, Port Elizabeth	Manufacturing of quality shoes. Creation of 101 jobs.	Rental commitment outstanding.	Rental commitment to be fast tracked by NMBM.
2	LRED Grant Funding proposals under consideration (6): Africa Auto Group (Automotive parts) - Coega IDZ Clean-up Trading (Fresh produce market) - Uitenhage Equipt Consulting (Angora rabbit products) - Greenbushes La Mohair Pty Ltd (Mohair products) - North End	Total of R15.8m requested by applicants	Dependent on project approval	Dependent on project approval	Applications not meeting the funding criteria	N/A

No.	Details of Project / Programme to be undertaken in 2016/17	Overall Budget Provision per project / programme (specify year(s) and if draft or approved budget)	Area (specify area / suburb / township in which project / 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
	Lebenyane Trading cc (Automotive parts) - Deal Party Zozinette Pty Ltd (Weave products) - Walmer					
3	Consumer Awareness	Operational Budget	Nelson Mandela Bay	Creating awareness re the National Consumer Protection Act	Budgetary limitations	N/A
4	Environmental Empowerment	Operational Budget	Nelson Mandela Bay	Creating awareness re Environmental issues	Budgetary limitations	N/A

2. THE SOUTH AFRICAN POLICE SERVICES SERVICE POINTS IN THE NELSON MANDELA BAY MUNICIPALITY

Mount Road Cluster Office	Motherwell Cluster Office	Uitenhage Cluster Office
Mount Road	Motherwell	Uitenhage
Humewood	KwaZakhele	KwaNobuhle
Walmer	New Brighton	Kamesh
Kabega Park	Ikamvelihle	Despatch
Algoa Park	KwaDwesi	
Gelvandale	Swartkops	
Bethelsdorp	Kinkelbos	

Current Situation – Zwide Police Station is functioning from the Old Municipal Rent office at Bertram Street, utilizing two offices in the building. A request was made from Provincial Facility Management for additional accommodation at the building. The NMBM is requested to provide SAPS with a suitable site to build a new police station, or the proposal for additional accommodation at the current Old Rent Office to be considered by the municipality.

Bethelsdorp Police Station - Chatty Police Station

Back ground - The feasibility study were conducted to establish an additional police station was approved on 2011-12-05 by the Provincial Commissioner. Currently, the Bethelsdorp Police Station is functioning as the only police station in the area. During 2013, the identified sites, **Erf 12638, Erf 11823 and Erf 11900** for building the proposed police station were visited and it was found not suitable for the envisaged project. Currently no progress reported on the matter from the Department of Public Works. The NMBM is requested to provide SAPS with a suitable site to build a new police station.

Kabega Park Police Station

A feasibility study was conducted in 2015 to ascertain if the police station building is meeting the required SAPS standards with regards to accommodation, Health and Safety Management requirements and infrastructure. It was found that, the building does not meet certain standards on several avenues. It is recommended that a new building should to be built in order to accommodate Kabega Park Police Station. Currently, the Kabega Park Police is a rental building and belongs to a private owner. The NMBM is requested to provide SAPS with a suitable site to build a new police station in the Kabega Park Policing Area.

KwaNobuhle Police Station

The feasibility study conducted in 2013 to establish an additional police station in the area was not recommended. The NMBM is requested to provide SAPS with a suitable site, situated more central in the precinct, in order to build a new police station.

New Brighton Police Station

The police station is one of the oldest police stations build in the Port Elizabeth area and does not fulfil the increased policing requirements of the area. The Metro is requested to provide SAPS with a suitable site in New Brighton, centrally located in the precinct, in order to build a new police station.

KwaDwesi Police Station

The police station was built during the late 80's. Most of the infrastructure consists of prefabricated material. The police station is situated opposite a shopping centre and next to informal business, obstructing the traffic flow in and out from the police station. Secondly, the new residential developments create a situation where the station is now located on the geographical outskirts of the policing area. The Metro is requested to provide SAPS with a suitable site, situated more central in the precinct, in order to build a new police station.

NAME OF SECTOR DEPARTMENT: DEPARTMENT OF ROADS AND PUBLIC WORKS					
MANDATE / KEY STRATEGIC OBJECTIVE(S) OF SECTOR DEPARTMENT/PARASTATAL/ORGANISATION:					
<ul style="list-style-type: none"> • “A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reform, sector transformation and development” 					
No	Details of Projects / Programme to be undertaken in 2018/19	Overall Budget Provision per project/ programme (specify year(s) and if draft or approved budget)	Area (specify area/ward/suburb/ township in which project/ programme will be implemented)	Positive impact, sustainability and job creation opportunities to be created by the project/ programme	Challenge(s) anticipated / -both internally and externally
1.	Jubilee Park	R77 460 900,00	Uitenhage	The project has employed 13 SSMEs and 90 laborers from the community.	The project was supposed to be completed long time ago but there is a challenge with the contractor that is responsible for building the school.
2.	David Livingstone	R 71 460 900,00	Port Elizabeth	The project has employed 18 SMMEs and 70 laborers from the community	Implementation of the decanting process delayed by the tender evaluation process
3.	Bhongweni	R 39 989 440,76	Port Elizabeth	The project has employed 17 SMMEs and 29 laborers from the community	Contractor is progressing well on site despite the delays in payments

No	Details of Projects / Programme to be undertaken in 2018/19	Overall Budget Provision per project/ programme (specify year(s) and if draft or approved budget)	Area (specify area/ward/suburb/ township in which project/ programme will be implemented)	Positive impact, sustainability and job creation opportunities to be created by the project/ programme	Challenge(s) anticipated / -both internally and externally
4.	Mfesane	R 80 755 357,06	Port Elizabeth	The project has employed 18 SMMEs and 70 laborers from the community	Delay in payments is affecting the cashflow of the contractor. Community protest and internal labour issues
5.	Bethelsdorp	R 80 025 172,80	Port Elizabeth	The project has employed 13 SMMEs and 22 laborers from the community	Issues relating to the appointment of SMMEs has not been resolved
6.	Dora Phase 1	R 99 851 315,06	Port Elizabeth	The project has employed 30 SMMEs and 20 laborers from the community	<ol style="list-style-type: none"> 1. Closure of site by SMME's and community 2. Fire damage to the building. 3. Delays from the roofing subcontractor. 4. Slow progress by SMME's
7.	Dora phase 11	R 119052000,6	Port Elizabeth	The project has employed 26 SMMEs and 43 laborers from the community	<ol style="list-style-type: none"> 1. Closure of site by SMME's and community. 2. Piling delay caused by cogninite layer. 3. Slow production by SMME's

NAME OF SECTOR DEPARTMENT: AIRPORT COMPANY SOUTH AFRICA (ACSA)

MANDATE / KEY STRATEGIC OBJECTIVE(S) OF SECTOR DEPARTMENT/PARASTATAL/ORGANISATION:

- **People and Society – Broad based social inclusion and deracialisation of the economy.**
- **Business – Economic growth**
- **Environment – Environmental sustainability**

1. OPPORTUNITY CITY

- Cooperation between the NMBM and ACSA around development planning and airport master plan and precinct planning to ensure alignment.
- Manage and align developments to ensure maximum economic and social beneficiation for the region.
- Leverage airport as an economic engine and connectivity node – Airlift Project.
- Position Port Elizabeth International Airport as an Airport City to leverage for economic growth .

2. MASTER PLAN

Additional land requirements

- Proposed development on Erf 1948 – This piece of land be made available to the airport for future plans development
- Precinct Plan development for the airport including transport solution

CHAPTER 7: BUDGET

7.1 CAPITAL PROGRAMME

The expenditure of the Capital Programme is predominantly towards improving residents' living conditions in the poor areas of the City. Funding has been allocated, inter alia to servicing housing delivery areas, bucket eradication, the tarring of gravel roads, stormwater improvements, electrification, and public open spaces.

The remainder of the Capital Programme focuses on essential infrastructure for the future growth and development of the Municipality, including such areas as major road construction, water supply and wastewater treatment.

CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2018/19 - 2020/21

Human Settlements (1191)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Services for Housing Delivery (10074)	183,456,930	203,474,782	228,007,826
20110091	Khayamnandi Extension - Roadworks (Human Settlements)	10,299,748	664,987	12,140,800
20170070	Khayamnandi Extension - Stormwater (Human Settlements)	3,089,924	199,496	3,642,239
20170069	Khayamnandi Extension - Water Bulks (Human Settlements)	3,089,924	199,496	3,642,239
20170072	Khayamnandi Extension - Sewer Bulks (Human Settlements)	4,119,900	265,995	4,856,320
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)	17,000,000	16,500,000	1,250,000
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)	5,100,000	4,950,000	375,000
20170081	Kwanobuhle Area 11 - Water Bulks (Human Settlements)	5,100,000	4,950,000	375,000
20170083	Kwanobuhle Area 11 - Sewer Bulks (Human Settlements)	6,800,000	6,600,000	550,000
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	9,190,422	437,500	-
20182298	Ekuphumleni - Kwazakhele - Stormwater (Human Settlements)	2,500,000	125,000	-
20170191	Ekuphumleni - Kwazakhele - Water Bulks (Human Settlements)	7,000,000	312,500	-
20170192	Ekuphumleni - Kwazakhele - Sewer Bulks (Human Settlements)	7,500,000	375,000	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	13,958,506	17,500,000	25,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20170091	Jagvlagte (Chatty 11-14) - Stormwater (Human Settlements)	5,687,552	5,250,000	7,500,000
20170093	Jagvlagte (Chatty 11-14) - Water Bulks (Human Settlements)	5,687,552	5,250,000	7,500,000
20170096	Jagvlagte (Chatty 11-14) - Sewer Bulks (Human Settlements)	7,583,402	7,000,000	10,000,000
20120043	Seaview Housing Job - Roadworks (Human Settlements)	250,000	7,875,000	12,500,000
20170097	Seaview Housing Job - Stormwater (Human Settlements)	75,000	2,250,000	3,750,000
20170099	Seaview Housing Job - Water Bulks (Human Settlements)	75,000	5,625,000	3,750,000
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)	100,000	6,750,000	5,000,000
20120047	Walmer Development - Roadworks (Human Settlements)	7,850,000	15,233,683	17,500,000
20170108	Walmer Development - Stormwater (Human Settlements)	3,100,000	4,352,480	6,000,000
20170109	Walmer Development - Water Bulks (Human Settlements)	5,750,000	10,881,202	12,500,000
20170110	Walmer Development - Sewer Bulks (Human Settlements)	7,300,000	13,057,443	15,000,000
20120055	Motherwell NU 30 - Roadworks (Human Settlements)	8,800,000	-	-
20170115	Motherwell NU 30 - Stormwater (Human Settlements)	2,200,000	-	-
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	10,000,000	350,000	-
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)	3,000,000	105,000	-
20170068	Malabar Ext 6 Phase 2 - Water Bulks (Human Settlements)	3,000,000	105,000	-
20170071	Malabar Ext 6 Phase 2 - Sewer Bulks (Human Settlements)	4,000,000	210,000	-
20120061	Motherwell NU 31 - Roadworks (Human Settlements)	-	1,000,000	5,000,000
20170073	Motherwell NU 31 - Stormwater (Human Settlements)	-	300,000	1,500,000
20170074	Motherwell NU 31 - Water Bulks (Human Settlements)	-	300,000	1,500,000
20170076	Motherwell NU 31 - Sewer Bulks (Human Settlements)	-	400,000	1,676,228
20120062	Kuyga Phase 3 - Roadworks (Human Settlements)	-	250,000	5,000,000
20170077	Kuyga Phase 3 - Stormwater (Human Settlements)	-	75,000	1,500,000
20170080	Kuyga Phase 3 - Water Bulks (Human Settlements)	-	75,000	1,500,000
20170082	Kuyga Phase 3 - Sewer Bulks (Human Settlements)	-	100,000	2,000,000
20130040	Nkatha/Seyisi - Roadworks (Human Settlements)	250,000	2,660,000	250,000
20170084	Nkatha/Seyisi - Stormwater (Human Settlements)	75,000	760,000	75,000
20170086	Nkatha/Seyisi - Water Bulks (Human Settlements)	75,000	1,900,000	75,000
20170088	Nkatha/Seyisi - Sewer Bulks (Human Settlements)	100,000	2,280,000	100,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks (Human Settlements)	375,000	16,000,000	5,000,000
20170090	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)	112,500	5,000,000	1,500,000
20170092	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)	112,500	5,000,000	1,500,000
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)	150,000	9,000,000	2,000,000
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)	250,000	10,000,000	15,000,000
20170095	Kleinskool Kliprand - Stormwater (Human Settlements)	75,000	3,000,000	4,500,000
20170098	Kleinskool Kliprand - Water Bulks (Human Settlements)	75,000	3,000,000	4,500,000
20170100	Kleinskool Kliprand - Sewer Bulks (Human Settlements)	100,000	4,000,000	6,000,000
20120048	N2 North Development - Roadworks (Human Settlements)	300,000	-	-
20170111	N2 North Development - Stormwater (Human Settlements)	50,000	-	-
20170112	N2 North Development - Water Bulks (Human Settlements)	50,000	-	-
20170113	N2 North Development - Sewer Bulks (Human Settlements)	100,000	-	-
20170122	Rocklands - Roadworks (Human Settlements)	350,000	350,000	5,250,000
20170105	Rocklands - Stormwater (Human Settlements)	100,000	100,000	1,500,000
20170106	Rocklands - Water Bulks (Human Settlements)	250,000	250,000	3,750,000
20170107	Rocklands - Sewer Bulks (Human Settlements)	300,000	300,000	4,500,000
20162371	John Street - Roadworks (Human Settlements)	1,000,000	-	-
20182335	John Street - Stormwater (Human Settlements)	750,000	-	-
20182336	John Street - Water Bulks (Human Settlements)	750,000	-	-
20182333	John Street - Sewer (Human Settlements)	2,500,000	-	-
20162370	Erf 818/868 - Roadworks (Human Settlements)	3,000,000	-	-
20182443	Erf 818/868 - Stormwater (Human Settlements)	900,000	-	-
20182442	Erf 818/868 - Water Bulks (Human Settlements)	1,200,000	-	-
20182441	Erf 818/868 - Sewer Bulks (Human Settlements)	900,000	-	-

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Investment Property (10036)	45,000,000	-	-
20182608	Land Acquisition - Seaview	35,000,000		
20182609	Land Acquisition - Lorraine	10,000,000		
	Total	228,456,930	203,474,782	228,007,826

Infrastructure & Engineering Unit - Rate and General (0384)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Resurfacing of Minor Roads (10002)	28,500,000	20,000,000	20,000,000
19930026	Resurfacing Tar roads (non-subsidy)	28,500,000	20,000,000	20,000,000
	Programme: Resurfacing of Major Roads (10018)	10,000,000	10,000,000	10,000,000
19930002	Resurfacing of Subsidised Roads	10,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)	20,000,000	10,000,000	10,000,000
20070137	Rehabilitation of roads	20,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)	1,000,000	1,000,000	1,000,000
19980218	Rehabilitate Concrete Roads - Northern Areas	1,000,000	1,000,000	1,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	1,500,000	1,000,000	1,000,000
20042767	Upgrading Depots and Offices	1,000,000	-	-
20140008	Rehabilitation of Workshop Buildings	500,000	1,000,000	1,000,000
	Programme: Vehicles & Plant (10010)	10,000,000	15,000,000	15,000,000
19940289	Replacement Vehicles Fleet	10,000,000	15,000,000	15,000,000
	Programme: Tarring of Gravel Roads (10023)	83,532,964	105,000,000	110,000,000
20050286	Tarring of Gravel Roads	83,532,964	105,000,000	110,000,000
	Programme: Construction of Stormwater Infrastructure (10025)	1,000,000	8,000,000	8,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1,000,000	8,000,000	8,000,000
	Programme: Stormwater Improvements (10026)	40,950,000	48,750,000	50,750,000
20030609	Flood Risk and Improvements (All other rivers)	750,000	750,000	750,000
20060241	Blue Horizon Bay Bulk Stormwater	2,000,000	3,000,000	5,000,000
20060286	Groundwater Problem Elimination Northern Areas	1,000,000	1,000,000	1,000,000
20080080	Cannonville/ Colchester: Sstormwater Improvements	8,500,000	8,500,000	8,500,000
20080081	Greenbushes: Stormwater Improvemements	500,000	500,000	500,000
20030017	Paapenkuis Canal Rehabilitation	500,000	2,000,000	2,000,000
20060237	Zwide Bulk Stormwater	6,000,000	3,000,000	3,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20090038	Stormwater Improvements: Ikamvelihle	3,000,000	4,000,000	4,000,000
20080079	Wells Estate: Stormwater Improvements	-	1,000,000	1,000,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,500,000	3,500,000	3,500,000
20020149	Stormwater Improvements	2,000,000	3,000,000	3,000,000
20080078	Chatty: Stormwater Improvement	7,700,000	10,000,000	10,000,000
20140009	Rehabilitation of Stormwater Ponds	2,000,000	3,000,000	3,000,000
20170130	Motherwell Canal Pedestrian crossings	500,000	1,500,000	1,500,000
20170127	Reconstruction of stormwater system - Uitenhage	3,000,000	3,000,000	3,000,000
19940233	Motherwell Canal Wetlands	1,000,000	1,000,000	1,000,000
	Programme: Traffic and Signage Improvements (10031)	20,850,000	7,350,000	7,350,000
20070132	New Traffic Signals	2,000,000	2,000,000	2,000,000
20010023	Glen Hurd Drive Upgrading	13,500,000	-	-
19940195	TM24 Guidance Signs	350,000	350,000	350,000
20060019	Public Transport Facilities	2,000,000	2,000,000	2,000,000
19940376	Traffic Control Equipment (Subsidy)	1,500,000	1,500,000	1,500,000
19980220	Traffic Calming Measures	1,500,000	1,500,000	1,500,000
	Programme: Construction of Major Roads (10027)	15,000,000	38,000,000	38,000,000
20170126	John Tallant Link Road	8,000,000	8,000,000	8,000,000
20140010	Construction of Bloemendal Arterial	2,000,000	10,000,000	10,000,000
20170128	Stanford Road Extension	5,000,000	20,000,000	20,000,000
	Programme: Rehabilitation of Major Roads (10028)	9,500,000	10,000,000	10,000,000
19980319	Upgrade Main Road through Swartkops	1,000,000	5,000,000	5,000,000
19990144	Rehabilitation of William Moffett Expressway	500,000	5,000,000	5,000,000
20182521	Reconstruction of Tyinira Street	8,000,000	-	-
	Programme: Improvements to Minor Roads (10022)	9,000,000	25,391,304	12,347,826
20043187	Provision of Rudimentary Services - Roads and Stormwater	1,500,000	1,500,000	1,500,000
19990168	Njoli Square Redevelopment	-	17,391,304	4,347,826
19930030	Rehabilitation of Verges and Sidewalks -Northern Areas	1,500,000	1,500,000	1,500,000
20162188	Wells Estate - Access Road	2,500,000	5,000,000	5,000,000
20182464	Embizweni Square Upgrading (Mayoral Project) - Roadworks	-	-	-
20182522	Construction of Jack Road - Missionvale	2,000,000	-	-
20182556	Acquisition of Property - Standford Road	1,500,000	-	-
	Programme: Improvements to Major Roads (10029)	13,000,000	12,000,000	12,000,000
19980253	Minor Intersection Improvements	2,000,000	2,000,000	2,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)	10,000,000	10,000,000	10,000,000
20182445	Iron Man - Upgrade of Routes	1,000,000	-	-
	Programme: Management Systems (10024)	600,000	-	-
20130051	Computer Upgrade - I & E	600,000	-	-
	Programme: Rehabilitation of Bridge Structures (10030)	8,000,000	13,500,000	13,500,000
20070246	Rehabilitation of Bridge Structures	5,000,000	7,500,000	7,500,000
20162191	Construction of Joe Slovo Bridge – Ward 41	2,500,000	5,000,000	5,000,000
20090079	Construction of Footbridges	500,000	1,000,000	1,000,000
	Programme: Non-Motorised Transport Facilities (10032)	10,500,000	10,300,000	10,300,000
20050042	Facilities for the Disabled	500,000	300,000	300,000
20060020	Provision of Sidewalks	10,000,000	10,000,000	10,000,000
	Programme: Specialised Equipment (10081)	1,500,000	2,000,000	2,000,000
20070201	Laboratory equipment - Scientific Services	1,500,000	2,000,000	2,000,000
	Programme: 2010 World Cup Work Packages (10034)	180,621,122	169,569,904	178,340,452
20060229	IPTS - Work Package: Public Transport Facilities	49,302,507	-	114,140,452
20060232	IPTS - Work Package: Road Works	35,463,649	57,449,904	-
20060234	IPTS - Work Package: TDM and ITS	69,020,287	52,700,000	-
20070244	IPTS - Work Package: Bus Rapid Transit	26,834,679	59,420,000	64,200,000
	Total	465,054,086	506,861,208	509,588,278

Sanitation - Metro (1411)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	2,000,000	1,000,000	2,000,000
20042918	Office Accommodation: Sanitation	2,000,000	1,000,000	2,000,000
	Programme: Bucket Eradication (10043)	10,000,000	10,500,000	10,000,000
20050247	Rudimentary Services: Sanitation	-	500,000	-
20050248	Bucket Eradication Programme	10,000,000	10,000,000	10,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	-	-	-
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)	10,000,000	11,000,000	11,000,000
20030672	Rehabilitation of Sewer Pipes	1,000,000	1,000,000	1,000,000
19930112	Sewer Replacement and Relining	9,000,000	10,000,000	10,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	10,900,000	10,400,000	14,300,000
19940098	Improvements to Sewerage System	10,000,000	10,000,000	13,200,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	500,000	-	500,000
20080136	TEI: Sampling Stations	400,000	400,000	600,000
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)	32,000,000	25,700,000	26,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer	2,000,000	22,700,000	25,000,000
20030034	Markman - Replace 600mm Sewer	30,000,000	3,000,000	1,000,000
20182424	Markman Sewer Pipeline - Replace 600mm Sewer	-	-	-
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	67,200,000	121,900,000	121,400,000
20060106	Motherwell North Bulk Sewerage	2,000,000	3,000,000	3,000,000
19980348	Paapenkuils Main Sewers Augmentation	100,000	-	200,000
20030030	Lorraine - Bulk Sewerage Augmentation	500,000	-	20,000,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	-	10,000,000	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	-	100,000	100,000
20050105	Sewer Protection works for collector sewers	500,000	1,000,000	1,500,000
20060103	Jagtvlakte Bulk Sewerage	500,000	1,000,000	3,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,000,000	1,000,000	500,000
20182418	Augment Collector Sewer for Walmer Heights - WIP	20,100,000	17,300,000	500,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	500,000	-	-
20182426	Chatty Valley Collector Sewer - Install New Bulk Sewer	-	-	-
20110054	Motherwell Main Sewer Upgrade	500,000	1,000,000	5,000,000
20110056	Swartkops Low Level Colector Sewer Upgrade	2,000,000	33,000,000	-
20182428	Swartkops Low Level Colector Sewer Upgrade - New Contract			50,000,000
20030407	Seaview Bulk Sewer	500,000	500,000	1,000,000
20060177	Driftsands Collector Sewer - Augmentation	500,000	500,000	1,100,000
20182411	Driftsands Collector Sewer - Augmentation - WIP	24,500,000	35,000,000	10,000,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	12,000,000	15,000,000	20,000,000
20182427	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	-	-	-
20110067	Industrial Site (Airport Valley) - Bulk Sewer	-	500,000	500,000
20060107	Motherwell/Coega WWTW and outfall sewer	2,000,000	3,000,000	5,000,000
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)	10,000,000	8,000,000	10,000,000
20060178	Sanitation Services: Rehabilitation of Sewerage Pump Stations	10,000,000	8,000,000	10,000,000
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)	500,000	500,000	1,500,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20030167	Rocklands PHB Housing project WWTW	500,000	500,000	1,000,000
20182540	Fitzpatrick Pump-station - New	-	-	500,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)	7,000,000	63,500,000	49,000,000
20070147	Kelvin Jones WWTW: Upgrade	5,000,000	60,000,000	45,000,000
20050088	Improve access roads - Sanitation	1,000,000	1,000,000	1,500,000
19990130	Telemetry - Pump Stations	1,000,000	2,000,000	2,000,000
20070153	Brickfields: Upgrade	-	500,000	500,000
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	129,254,396	102,000,000	113,300,000
20050250	Driftsands WWTW Phase 3 extension	500,000	500,000	500,000
20182410	Driftsands WWTW Phase 3 - Upgrade Existing Composting Plant	20,500,000	-	-
20070156	Fishwater Flats WWTW Upgrade	27,500,000	74,500,000	81,800,000
20182409	Fishwater Flats WWTW: Sludge Stabilisation	37,000,000	-	-
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	19,854,396	-	-
20070144	Kwanobuhle WWTW : Upgrading	21,300,000	1,000,000	1,000,000
20060075	Cape Receife WWTW : Upgrade	2,000,000	25,000,000	25,000,000
20030182	Upgrade Despatch Reclamation Works	500,000	500,000	4,000,000
20030405	Witteklip Bulk Sewerage	100,000	500,000	1,000,000
	Programme: Vehicles (10009)	2,000,000	3,000,000	3,000,000
19980344	Replacement of Sewerage Collection Vehicles	2,000,000	3,000,000	3,000,000
	Total	280,854,396	357,500,000	361,500,000

Metro Water Service (1412)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Vehicles and Plant (10010)	2,000,000	3,000,000	3,500,000
20070160	Purchase New Vehicles	2,000,000	3,000,000	3,500,000
	Programme: Dams - Drought Relief Projects	2,100,000	5,000,000	5,000,000
20050097	Nooitgedagt/Coega Low Level System	2,100,000	5,000,000	5,000,000
	Programme: Dams - Rehabilitation & Refurbishment (10061)	2,000,000	2,000,000	2,000,000
20080094	Water Services: Rehabilitation of Dams	2,000,000	2,000,000	2,000,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)	44,900,000	57,900,000	65,500,000
20000037	Loerie Treatment Works: Rehabilitation	1,000,000	1,000,000	20,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20182415	1412: Loerie Water Treatment Works: Rehab - New Contract	35,000,000	41,000,000	-
20060080	Upgrading of Churchill Water Treatment Works	5,900,000	11,900,000	42,000,000
20010307	Upgrading Groendal Treatment Works	1,000,000	1,000,000	1,000,000
20060082	Upgrading Springs Water Treatment Works	1,000,000	1,000,000	1,500,000
20042889	Linton: Additional Treatment Facility	1,000,000	2,000,000	1,000,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)	12,000,000	500,000	12,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	12,000,000	500,000	12,000,000
	Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)	35,000,000	29,000,000	20,000,000
20050106	Seaview Pump Station: Upgrade	35,000,000	29,000,000	20,000,000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)	30,600,000	19,400,000	17,500,000
20030511	Seaview Bulk Water	7,000,000	9,000,000	7,000,000
20030512	St Albans Bulk Water	600,000	3,300,000	3,000,000
20060081	Coega Reclaimed Effluent Scheme	1,000,000	1,000,000	1,500,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	2,000,000	1,000,000	1,000,000
20080090	Govan Mbeki Midblock Mains	-	100,000	-
20080144	Kwanobuhle: Upgrading of water reticulation	-	500,000	500,000
20162356	Advanced Meter Infrastructure - Water	20,000,000	4,500,000	4,500,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)	33,000,000	82,000,000	90,000,000
20030630	Upgrade and Rehabilitation of Water Pipelines	30,000,000	80,000,000	90,000,000
20042883	Older Dams Pipelines Augmentation	3,000,000	2,000,000	-
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)	6,000,000	8,500,000	10,500,000
19990185	Rehabilitation of Reservoirs	5,000,000	7,000,000	8,000,000
19990184	Reservoir Fencing	1,000,000	1,000,000	2,000,000
20120085	Kwanobuhle Reservoir Link Watermain	-	500,000	500,000
	Programme: Reservoirs - New, Augmentation & Upgrade (10070)	3,750,000	7,000,000	7,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	-	1,000,000	1,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	2,750,000	5,000,000	5,000,000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	1,000,000	1,000,000	1,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	3,500,000	4,500,000	-
20042881	Office Accommodation: Water	2,500,000	2,500,000	-
20070152	Access Roads: Upgrade	1,000,000	2,000,000	-
	Programme: Management Systems (10024)	40,000,000	34,570,104	34,510,113

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20070157	Telemetry Systems Upgrade	2,000,000	2,000,000	3,000,000
20070161	Groundwater: Drought Intervention	28,000,000	32,570,104	31,510,113
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	10,000,000	-	-
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)	3,000,000	3,000,000	2,000,000
20060083	Rudimentary Service: Water	1,000,000	1,000,000	-
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)	47,250,000	74,100,000	72,000,000
19930320	Improvements to System - General	13,000,000	16,000,000	15,000,000
20080093	Water Services: Rehabilitation of Pump Stations	5,000,000	6,000,000	6,000,000
20000052	Purchase of Water Meters - Metro	25,000,000	45,000,000	45,000,000
20000051	Installation of Zone Water meters	3,250,000	4,000,000	4,000,000
20080087	Rehabilitation of Pipe Bidges	1,000,000	2,000,000	2,000,000
20080091	Helenvale Urban Renewal Programme	-	100,000	-
19950866	Cathodic Protection of Steel Pipelines	-	1,000,000	-
	Total	265,100,000	330,470,104	341,510,113

Electricity & Energy (1477)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Customer Requirements (10003)	61,289,700	58,369,700	51,942,700
19930259	Private Township Development	10,000,000	10,000,000	10,000,000
19930255	Miscellaneous Mains and Substations	20,000,000	20,000,000	20,000,000
19940149	Meters and Current Transformers	1,500,000	3,000,000	2,000,000
19930256	Peri-Urban Network	3,500,000	3,000,000	3,000,000
20130022	Relocation of existing electrical services	6,000,000	4,000,000	4,000,000
20182550	Smart Pre-payment Meters	10,942,700	10,942,700	10,942,700
20182549	Upgrade of Commercial Meters - Remote Metring	5,427,000	5,427,000	-
20182546	Low Voltage Substation Metering	1,920,000	-	-
19930233	Non Electrification Areas - Service Connections	2,000,000	2,000,000	2,000,000
	Programme: Network Reinforcements (10005)	52,090,000	72,640,000	68,690,000
20042993	HV Network Reinforcement - Overhead Cabling	2,000,000	8,000,000	8,000,000
20100122	HV Network Reinforcement - New Substations	7,500,000	8,500,000	6,450,000
19990104	Reinforcement of Electricity Network - Coega	20,000,000	30,000,000	30,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20042992	Reinforcement of Electricity Network - Western	2,000,000	2,000,000	2,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	2,000,000	1,000,000	1,100,000
20030470	Reinforcement of Electricity Network- Despatch	1,000,000	1,500,000	1,500,000
20030074	Reinforcement of Electricity Network- Mount Road	2,000,000	3,000,000	3,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	1,000,000	1,000,000	1,000,000
20010118	Reinforcement of Electricity Network - Ibhayi	1,200,000	1,600,000	1,600,000
20000175	Reinforcement of Electricity Network- Swartkops	1,200,000	2,200,000	2,200,000
20000172	Reinforcement of Electricity Network- Korsten	1,000,000	1,000,000	1,000,000
19970063	Reinforcement of Electricity Network- Bethelsdorp 11kV	600,000	1,100,000	1,100,000
19960193	Reinforcement of Electricity Network Wells Estate	1,000,000	550,000	550,000
19970061	Reinforcement of Electricity Network - Newton Park	550,000	550,000	550,000
20030471	Reinforcement of Electricity Network- Walmer Lorraine	5,000,000	3,000,000	4,500,000
19960190	Reinforcement of Electricity Network- Redhouse	540,000	540,000	540,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,000,000	1,000,000	500,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	1,000,000	1,000,000	1,000,000
20100120	HV Network Reinforcement - Underground Cabling	-	3,000,000	-
19930254	Low Voltage Reticulation Improvement	1,500,000	2,100,000	2,100,000
	Programme: Radio Communication Systems (10006)	810,000	150,000	300,000
19930232	Radio & Test Equipment	810,000	150,000	300,000
	Programme: Technical Control Systems (10007)	7,500,000	9,850,000	7,500,000
20070209	Substation Fibre Optic Backbone	2,500,000	3,500,000	2,000,000
19990109	Substation Security Alarm Upgrade	1,500,000	2,500,000	2,000,000
19940414	Supervisory Control Systems Upgrade	1,500,000	1,500,000	1,500,000
20170045	Distribution Substation Building Refurbishment Program	1,000,000	1,000,000	1,000,000
20060174	Control Room Upgrade	1,000,000	1,350,000	1,000,000
	Programme: Data & Communication Systems (10008)	2,000,000	1,500,000	1,500,000
20030467	Computer Systems Upgrade	2,000,000	1,500,000	1,500,000
	Programme: Buildings, Depots Upgrading & Additions (10009)	500,000	4,000,000	4,000,000
20150030	North Depot Improvements	500,000	4,000,000	4,000,000
	Programme: Vehicles and Plant (10010)	3,000,000	8,000,000	8,000,000
20020093	New/Replacement of Plant and Motor Vehicle	3,000,000	8,000,000	8,000,000
	Programme: Cables & Distribution Kiosks (10013)	2,500,000	4,000,000	3,500,000
19980174	Distribution Kiosk Replacement	1,500,000	2,000,000	2,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
19970064	Cable Replacement 6.6kV	1,000,000	2,000,000	1,500,000
	Programme: Transformers & Switchgear (10014)	16,186,957	28,000,000	32,000,000
20042989	MV and HV Switchgear replacement	11,686,957	25,000,000	30,000,000
19970070	Relay Replacement	3,000,000	2,500,000	1,500,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	1,500,000	500,000	500,000
	Programme: Line Refurbishment (10015)	25,500,000	69,099,000	23,500,000
20042988	Overhead Lines Refurbishment	6,000,000	7,000,000	8,000,000
20050187	HV Line Refurbishment (66 & 132kV)	10,000,000	9,000,000	10,000,000
20090039	Fairview Refurbishment	1,000,000	1,500,000	2,000,000
20150028	Refurbishment of Power Transformers	2,500,000	3,599,000	-
20182551	HV Transmission Line	5,000,000	45,000,000	-
20060217	Gas Turbine Refurbishment	1,000,000	3,000,000	3,500,000
	Programme: Furniture and Equipment (10073)	2,000,000	2,000,000	2,000,000
19930234	Electricity Buildings improvements	2,000,000	2,000,000	2,000,000
	Programme: Informal Housing Electrification (10012)	52,302,609	57,826,087	57,826,087
19930264	Informal Housing Electrification	22,302,609	27,826,087	27,826,087
20170022	Undeclared Informal Electrification	30,000,000	30,000,000	30,000,000
	Programme: Street Lighting (10017)	18,494,041	25,000,000	29,249,000
19930283	Public Lighting	18,494,041	25,000,000	29,249,000
	Total	244,173,307	340,434,787	290,007,787

Public Health (1193)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	4,700,000	4,700,000	4,700,000
19980266	Secure Municipal Parks Facilities	1,000,000	1,000,000	1,000,000
20100095	Upgrade Major Parks	2,000,000	2,000,000	2,000,000
20070191	Occupational Health and Wellness Center at Walmer	500,000	500,000	500,000
20030658	Upgrade Infrastructure: Metro Integration	500,000	500,000	500,000
20090053	Upgrade of Uitenhage Dog Pound	700,000	700,000	700,000
	Programme: Upgrade and Rehabilitation of Beaches (10052)	3,000,000	3,000,000	3,000,000
20010064	Beachfront	2,000,000	2,000,000	2,000,000
20010059	Reinstate of Embankment - Tygerbay	1,000,000	1,000,000	1,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)	20,069,565	23,500,000	23,500,000
20010362	Upgrade and Development of Public Open Spaces	15,069,565	17,000,000	17,000,000
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	-	2,000,000	2,000,000
20030420	Develop Floodplains	1,000,000	1,000,000	1,000,000
20150039	Upgrade of Public Toilets	2,000,000	2,000,000	2,000,000
20100100	New Playground Equipment	2,000,000	1,500,000	1,500,000
	Programme: Cemetery Development and Upgrading (10054)	8,217,391	14,000,000	14,000,000
20140003	Water drainage and roads at cemeteries	-	2,000,000	2,000,000
20182614	Water drainage and roads at Motherwell Cemetery	2,000,000	-	-
20030421	Upgrade and Development of Cemeteries	-	10,000,000	10,000,000
20120045	Fencing of Cemeteries	-	2,000,000	2,000,000
20182610	Fencing of Cemeteries: - Betheldorp	6,217,391	-	-
	Programme: Furniture and Equipment (10073)	800,000	566,000	566,000
20000141	Computer and Office equipment	500,000	266,000	266,000
20170131	Air Pollution Monitoring Equipment	300,000	300,000	300,000
	Programme: Specialised Vehicles (1011)	1,500,000	5,000,000	5,000,000
20010370	Specialised Vehicles and Plant (Parks)	1,500,000	5,000,000	5,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	13,000,000	13,000,000	13,000,000
20010391	Waste Management Containers	2,000,000	2,000,000	2,000,000
20030177	Development of Waste Disposal Facilities	4,500,000	4,500,000	4,500,000
19940138	Replacement of Refuse Compactors	3,500,000	3,500,000	3,500,000
20000106	Urban Refuse Transfer/Recycling Station	3,000,000	3,000,000	3,000,000
	Total	51,286,956	63,766,000	63,766,000

Safety & Security (1195)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	3,364,518	8,240,000	9,860,000
20080065	Additional Satellite Offices	1,000,000	1,000,000	-
20090019	Replacement of engine bay doors	500,000	500,000	-
20100060	Fire station Motherwell- Refurbishment	614,518	2,000,000	-
20162192	Security Offices- Sidwell Fire Station	500,000	-	-
20170137	Security Offices - Contract Unit	-	2,000,000	-

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20170139	Stores/Archiving at Contract Unit	-	240,000	-
20080073	South End Fire Station	-	2,000,000	2,000,000
20170153	Traffic - Upgrade of UTH Pound		500,000	
20162193	Security wall/fencing - Fire Training Centre	750,000	-	1,000,000
20182520	Refurbishing of Fire stations	-	-	1,000,000
20182523	Armoury Building alteration	-	-	800,000
20182524	Security:Strat Intervention unit: Upgrade of Ablution Facilities	-	-	60,000
20182526	Metro Police: New Offices & Metro Police Stations	-	-	5,000,000
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	-	500,000	-
20170162	Traffic Training Centre - Learner Information Management System	-	500,000	-
	Programme: Specialised Vehicles (1011)	2,860,000	2,000,000	4,000,000
20060221	Replacement of Off Road Appliances	1,000,000	-	1,000,000
20170156	Refurbishment of Fire Appliances	-	2,000,000	-
20162194	Replacement of Firefighting Vehicle	1,860,000	-	-
20182514	Metro Police: Specialised Vehicle - Water Cannon	-	-	3,000,000
	Programme: Vehicles and Plant (10010)	5,940,000	3,350,000	2,500,000
20140015	Vehicles for Safety and Security (Security Only)	1,940,000	-	-
20170141	Vehicles for Safety & Security (Disaster only)	-	550,000	1,000,000
20170142	Vehicles for Safety & Security (Metro Police only)	-	2,500,000	1,500,000
20182518	Traffic: Motherwell Thusong- Vehicles	-	300,000	-
20182515	Metro Police: Trooper Carrier	4,000,000	-	-
	Programme: Safety and Security Equipment (10057)	9,981,134	13,010,000	8,304,000
20090062	CCTV Equipment & Infrastructure	1,000,000	3,800,000	2,000,000
20170150	PE TTC Firearms	-	500,000	-
20170146	Law Enforcement Equipment	-	1,500,000	-
20170147	Replacement of Motor cycle test equipment	-	60,000	-
20170152	PE TTC Road Safety : Seat belt convincer	-	500,000	-
20170163	In Car Camera for Law Enforcement	-	500,000	-
20100059	Replacement of Radios	500,000	-	1,000,000
20170154	Replacement Rescue Pump	-	2,500,000	2,000,000
20150047	Purchase of Plant and Equipment (Fire & Emergency Services)	-	3,500,000	500,000
20090056	CCTV Mobile Vehicle- Enhancements	-	-	100,000
20182527	Traffic: Motherwell Thusong - Security and Access Control	7,481,134	-	-

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20182528	Traffic Motherwell - Thusong ICT Equipment	1,000,000	-	-
20050142	Firearms and Accessories	-	150,000	-
20182534	Security: Hand-held GIS data collection device	-	-	174,000
20182516	Security: Aiconditioner for Mobile Surveillance Vehicle	-	-	30,000
20182517	Security: installation of Camera System for Mobile Surveillance Vehicle	-	-	1,500,000
20182535	Metro Police: Firearms and Accessories	-	-	1,000,000
	Programme: Furniture and Equipment (10073)	2,950,000	2,000,000	4,780,000
20150051	Upgrade and replacement of Computers	-	-	1,000,000
20170144	Furniture - Metro Police	-	2,000,000	-
20182532	Furniture Disaster Management only	-	-	500,000
20090017	Replacement of standby generator	450,000	-	-
20182529	Traffic: Motherwell Thusong - Bulk Filers	500,000	-	-
20182530	Traffic: Mothewell Thusong - Furniture & Equipment	2,000,000	-	-
20182531	Upgrading of Uitenhage fail over for data centre - Equipment	-	-	1,500,000
20182525	Security:Strat Intervention unit: installation of Industrial Extractor Fan	-	-	80,000
20100056	Safety and Security control Centre Enhancement - Purchase of Equipment	-	-	1,000,000
20182533	Disaster Management: Upgrade of Equipment for supply of Solar energy	-	-	700,000
	Total	25,095,652	29,100,000	29,444,000

Corporate Services (1197)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	26,000,000	3,685,000	3,685,000
19930187	Computer Enhancements - Corporate	8,000,000	3,685,000	3,685,000
20170145	Disaster Recovery Center - Information Security	3,500,000	-	-
20182437	Purchase of servers and Other IT Related Infrastructure	8,500,000	-	-
20182560	EMS - Enhancements	6,000,000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	16,150,000	13,400,000	20,400,000
20030221	Office accommodation (Ward Councillors)	1,650,000	2,000,000	2,000,000
20170140	Office accommodation (Ward Councillors) - Matthew Goniwe	-	1,000,000	1,000,000
20043125	Upgrade of Community Halls	1,000,000	1,500,000	1,500,000
20170149	Upgrading of Nangoza Jebe Community Hall	1,000,000	-	-
20170151	Upgrading of Gelvandale Community Hall	400,000	-	-

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20050222	Office Renovation	1,800,000	2,000,000	2,000,000
20060065	Air Conditioning of Buildings	1,000,000	1,000,000	1,000,000
20060149	Lillian Diedericks Building and Rehabilitation	1,500,000	1,000,000	2,000,000
20070196	Mfanasekhaya Gqobose Building	500,000	1,500,000	1,500,000
20120076	Woolboard Conference Centre	400,000	400,000	400,000
20120078	Upgrade of Municipal Depots	1,200,000	2,000,000	2,000,000
20130067	Algoa House Upgrade	1,000,000	1,000,000	1,000,000
20182557	Feather Market Centre-upgrade	-	-	5,000,000
20182553	Construction of Guard House at Motherwell Traffic Centre	-	-	1,000,000
20182616	Acquisition of Reserve Bank Building for the NMBM	4,500,000	-	-
20182613	Upgrading Switchboard Offices - Fidelity Building	200,000	-	-
	Total	42,150,000	17,085,000	24,085,000

Budget & Treasury (1198)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Management Systems (10024)	3,000,000	-	-
20140011	System Enhancements - Various	3,000,000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	8,242,500	20,119,553	3,000,000
20050219	Upgrade and Furnishing Customer Care Centres	2,000,000	2,500,000	3,000,000
20182605	Construction of new offices at Supply Chain Management	4,242,500	17,619,553	-
20182612	B&T Office Renovations - ETB	2,000,000	-	-
	Programme: Furniture and Equipment (10073)	700,000	750,000	900,000
20120079	Replacement Handheld Devices - Meter Reading	400,000	400,000	500,000
20120080	Replacement of Vending POS Equipment	300,000	350,000	400,000
	Total	11,942,500	20,869,553	3,900,000

Chief Operating Officer (1656)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Integrated City Development	10,743,478	16,050,435	16,096,522
20162353	Integrated City Development Programmes	10,743,478	16,050,435	16,096,522
	Total	10,743,478	16,050,435	16,096,522

Special Projects and Programmes (1666)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	-	-	-
20090018	Motherwell Traffic and Licensing Centre			
	Programme: Upgrade/New Libraries		-	-
20090015	Upgrading Helenvale Resource Centre - Multipurpose Centre		-	-
	Total	-	-	-

Motherwell Urban Renewal Programme (1474)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	-	-	-
20090018	Motherwell Traffic and Licencing Centre	-	-	-
		-	-	-

Economic Development, Tourism & Agriculture (1196)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	1,500,000	-	-
20182456	Informal Trading Infrastructure	1,500,000	-	-
		1,500,000	-	-

Recreational & Cultural Services (1194)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	23,500,000	34,500,000	28,000,000
20100104	Mendi Arts and Cultural Center	6,000,000	6,000,000	6,000,000
20182617	Construction of Multi-Purpose Centre - Ward 17	2,000,000	5,000,000	5,000,000
20182618	Construction of Multi-Purpose Centre - Ward 34	2,000,000	5,000,000	5,000,000
20182619	Construction of Multi-Purpose Centre - Ward 42	2,000,000	5,000,000	5,000,000
20060113	Upgrade and Restoration of Libraries	11,500,000	13,500,000	7,000,000
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	22,000,000	13,000,000	11,000,000
19980285	Upgrade Existing Sports Facilities	8,500,000	5,000,000	5,000,000

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
20010221	Springs Resort-Upgrade Infrastructure	-	500,000	500,000
20030795	Upgrade Beaches -Tourism	1,500,000	1,000,000	2,500,000
20162354	Kwanobuhle Sports Complex	1,500,000	-	-
20170134	Upgrade of Resorts (Beachview)	-	5,000,000	2,000,000
20170135	Beach Protection Equipment	1,500,000	1,500,000	1,000,000
20170136	Gelvandale Stadium Roof Structure	9,000,000	-	-
	Programme: Upgrade and Development of Swimming Pools (10059)	3,000,000	3,000,000	4,000,000
20000160	Rehabilitate and Upgrading of Swimming Pool Structures	3,000,000	3,000,000	4,000,000
	Total	48,500,000	50,500,000	43,000,000

NMBM Multi-purpose Stadium (1695)

		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Improvements to Minor Roads (10022)	13,000,000	5,000,000	5,000,000
20182558	NMBM Multi-Purpose Stadium - Upgrades	13,000,000	5,000,000	5,000,000
	Total	13,000,000	5,000,000	5,000,000

Total	1,687,857,305	1,941,111,869	1,915,905,526
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7.2 FINANCIAL SUSTAINABILITY AND VIABILITY

7.2.1 INTRODUCTION

The institution must ensure that it becomes financially sustainable in order to deliver on its objectives in terms of the IDP. The Budget and Treasury Directorate operates within the parameters determined by the Municipal Financial Management Act (MFMA) (56 of 2003), together with the applicable Regulations, and it is the responsibility of this 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.

Over the last number of years, the Municipality has experienced a significant decrease in its collection rate, which in turn has led to a marked increase in the outstanding debt owed to the institution. As a direct result of the aforesaid, the institution has over recent years been unable to maintain cost coverage of three months, as required by National Treasury. During the 2016/17 financial year, the institution has seen a marked improvement in the collection rate as Council enforced strict adherence to the NMB Credit Control Policy and launched a vigorous debt collection campaign.

The Municipality has now stabilised its finances and significantly improved its cash holdings. The Budget and Treasury team will continue to strive to improve the financial position of the institution by focusing on five core principles: Collection of all outstanding debt from those that can afford to pay for their municipal services.

Optimising operational efficiency within the institution in order to maximise service delivery spending. Reforming Supply Chain processes within the institution in order to ensure that said processes do not only become far more transparent, but also far less cumbersome than in the past. Measures will also be put in place to ensure that Council receives value for money through all of its tenders.

Refining the Assistance to the Poor (ATTP) Policy in terms of which indigent families qualify for a free basket of municipal services, so as to ensure that the application process is as uncomplicated and efficient as possible.

Free Basic Services (FBS) - Indigent

The Municipality has an approved Indigent Policy referred to as the Assistance to the Poor (ATTP) Policy, which is reviewed on an annual basis. This Policy does not provide for a committee system which considers and approves Indigent applications, as the qualifying criteria, as stipulated in the policy, is contained in the on-line Indigent System where applications are captured and assessed after a site visit is completed and authorised. The Indigent Section has a dedicated team of 39 staff members who assist with the completion of application forms and attend to the on-site verification of households who apply for subsidy.

The schedules below indicate the cost of FBS for the past two (2) financial years.

NELSON MANDELA BAY MUNICIPALITY - 2016/2017

Month	ATTP Accounts	WATER	SEWERAGE	ELECTRICITY	REFUSE	RATES	R/C
		Total Value	Total Value	Total Value	Total Value	Total Value	Total Value
Jul-16	112,288	10,525,367	12,745,851	3,807,748	9,877,845	8,580,867	45,537,679
August	112,613	10,471,785	13,382,200	3,826,532	9,888,676	8,932,037	46,501,229
September	112,923	13,129,261	16,361,341	3,863,655	11,794,927	12,343,413	57,492,597
October	114,080	11,018,670	13,613,964	3,979,846	9,972,645	8,591,830	47,176,955
November	115,480	11,273,937	13,766,687	4,044,566	10,046,917	8,706,080	47,838,187
December	115,934	10,888,149	13,796,780	4,060,672	10,108,509	8,769,776	47,623,885
Jan-16	115,952	12,238,173	14,204,672	4,029,277	10,108,296	8,747,471	49,327,889
February	116,192	12,191,675	14,192,323	4,046,580	10,114,156	8,716,523	49,261,257
March	115,656	11,115,318	13,827,362	4,065,197	10,914,123	8,684,584	48,606,585
April	115,339	11,553,057	13,860,353	4,060,259	10,036,474	8,628,359	48,138,502
May	115,339	11,703,500	13,893,120	4,084,400	9,972,432	8,540,569	48,194,021
June	112,419	11,398,898	13,571,225	4,038,318	9,718,499	8,338,750	47,065,690
TOTAL		137,507,790	167,215,878	47,907,050	122,553,500	107,580,259	582,764,477

NELSON MANDELA BAY MUNICIPALITY - 2015/2016

Month	Total ATTP	WATER	SEWERAGE	ELECTRICITY	REFUSE	RATES	R/C
	Accounts	Total Value	Total Value	Total Value	Total Value	Total Value	Total Value
Jul-15	86,508	7,515,223	6,775,297	3,377,689	6,591,099	6,635,748	30,895,056
August	86,040	7,911,487	7,339,179	3,335,449	6,555,986	6,867,271	32,009,372
September	85,884	7,854,641	7,346,960	3,337,441	6,545,232	8,172,117	33,256,391
October	85,913	7,702,264	7,306,723	3,301,347	6,552,272	6,544,689	31,407,295
November	86,181	8,314,929	7,402,913	3,305,778	6,575,541	6,593,051	32,192,212
December	86,931	8,216,676	7,426,377	3,269,021	6,626,479	6,651,756	32,190,309
Jan-16	87,123	8,779,001	7,676,523	3,296,278	6,643,882	6,664,802	33,060,486
February	87,350	8,517,342	7,572,185	3,293,172	6,664,316	6,675,782	32,722,797
March	87,471	9,073,564	7,654,201	3,332,940	6,674,680	6,667,857	33,403,241
April	88,167	8,842,783	7,648,061	3,358,487	6,704,402	6,667,853	33,221,586
May	88,252	7,956,903	7,569,266	3,387,750	6,733,733	6,662,662	32,310,313
June	88,776	7,539,287	7,548,936	3,399,793	6,766,975	6,630,797	31,885,787
TOTAL		98,224,100	89,266,621	39,995,145	79,634,596	81,434,384	388,554,845

Streamlining the billing system to ensure that accurate accounts are rendered on time on a monthly basis

7.2.2 Delivery Approach

In terms of the Municipal Systems Act of 2000, Financial Sustainability is defined as follows:

“in relation to the provision of a municipal service, means the provision of a municipal service in a manner aimed at ensuring that the financing of that service from internal and external resource, including budgeted income, grants and subsidies for that service, is sufficient to cover the costs of:

The initial capital expenditure required for the service;

- Operating the service; and
- Maintaining, repairing and replacing the physical assets used in the provision of the service”.

The Municipality experienced a serious cash-flow crisis during the 2010/11 financial year. The recovery at the time was 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.

Proper, adequate and regular financial management oversight is therefore crucial to ensure this ongoing financial sustainability. This can be achieved through the effective implementation of financial policies and procedures, not only within the Directorate itself, but throughout the institution.

In addition to the above, the Budget and Treasury Directorate must:

- address the weaknesses identified in the SWOT analysis;
- give attention to the opportunities that have been documented;
- build on the strengths of the Directorate; and
- develop strategies to mitigate the risks identified, where possible.

In dealing with the above, priority and emphasis must be given to the following:

- Increased debt collection and credit control measures;
- revenue optimisation;
- operational efficiency and cost containment measures;
- proper procurement planning by all directorates; and
- ensuring value for money during the procurement process;
- proper tariff modelling;
- ensuring a cost coverage ratio of three months;
- the development of a Long-term Financial Plan.

In addition, the NMBM is in the process of developing a policy governing the Long-term Financial Plan of the Municipality. This will serve as a guiding document for the institution and contribute towards the establishment of a well-run and forward-thinking city.

7.2.3 Long-Term Financial Sustainability Plan (LTFSP)

Long-term financial planning forms a key element of the Integrated Development Plan (IDP), which enables local government to set priorities, aligned to achieving the strategic objectives of Council. The Long-term Financial Sustainability Plan (LTFSP) must be constructed over a minimum period of 10 years and will be instrumental in indicating the financial sustainability of the Nelson Mandela's Bay Municipality over the short, medium and long term.

The LTFSP is underpinned by a number of financial strategies, assumptions and performance indicators, which will enable Council to make informed decisions to ensure financial sustainability, while at the same time meeting the increasing service delivery demands of local communities with the limited available resources.

Council has a legislative requirement to comply with the principles of sound financial management, as detailed in the Municipal Finance Management Act No. 56 of 2003 (MFMA). National Treasury has played a pivotal role in the introduction of financial management reforms across government since 1994, and local government since 1996. National Treasury's primary objective was to secure the sound and sustainable management of the financial affairs of government (national, provincial and local) and to lead such reforms through policies, guidelines, regulatory interventions, circulars, training etc., as well as provide hands-on support to municipalities.

The MFMA further aims to modernise budget, accounting and financial management practices by placing local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services across communities. It also aims to put in place a sound financial framework by clarifying and separating the roles and responsibilities of the Council, Mayor and officials.

The NMBM is committed to work with National Treasury, as a pilot project, to develop a long-term financial planning model as a basis for its Long-term Financial Strategy / Plan. Extensive work has been done on the model, which is currently being amended to comply with the SCOA accounting reforms.

A key component of sound financial management is the preparation of longer-term financial strategies, plans and budgets. When preparing an LTFSP, a municipality must take the following into consideration:

- Capital and Operating Budgets
- Master plans and Backlog reports – Asset Management
- Consumption levels / units
- Losses and unaccounted for units
- Revenue streams
- Financial or other risks that may impact on financial sustainability
- Staffing levels

A policy governing the Long-term Financial Management Plan has been developed and is in the process of being submitted to Council. The Policy assists the institution in dealing with long-term financial management matters, even though not exhaustive or comprehensive, and also takes into account all other regulatory requirements.

Key Objectives of the Long-term Financial Sustainability Plan (LTFSP)

The key objectives of the LTFSP are to ensure the financial sustainability of the NMBM and therefore:

- The ability of the Municipality to meet its current and future service delivery obligations and financial requirements, and
- The ability of the Municipality to retain sufficient financial capacity to be able to manage and absorb future financial risks without external assistance or having to significantly adjust revenue or expenditure.
- This implies that the Municipality must maintain a strong cash position, whilst simultaneously developing its capacity to expand and meet the increasing needs of the communities. Key Performance Indicators (KPIs) that have been identified, will assist in ensuring that:
 - the NMBM maintains a strong cash position;
 - service delivery is maintained;
 - there is adequate capital spending – new and renewal;
 - there is adequate spending on repairs and maintenance;
 - the working capital levels are sufficient;
 - the debt levels are minimised (reduced) and affordable;
 - revenue streams are expanded and maximised.

7.2.4 Financial Plan

Section 26 (h) of the Local Government: Municipal Systems Act, as amended, stipulates that a financial plan must be prepared as part of the Municipality's Integrated Development Plan.

Over recent years, financial sustainability in local government has become increasingly difficult to maintain, as the demand for services expands beyond the available revenue streams. Municipalities need to be proactive in minimising costs and maximising operational efficiencies in order to meet these demands. In July 2010, the NMBM was faced with serious cash and sustainability challenges as a result of the absence of robust long-term financial planning.

The Five-year Financial Plan includes an Operating Budget and Capital Budget, both informed by IDP priorities. It takes into account the Key Performance Areas reflected in the IDP. All programmes contained in the Budget are reflected in the IDP. The review of the Municipality's IDP therefore 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 measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Energy Regulator of SA (NERSA) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

7.2.4.1 Budget assumptions

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

a) Financial targets for the period 2018/19 to 2022/23

	2017/18 (Baseline)	2018/19	2019/20	2020/21	2021/2022	2022/2023
Income	%	%	%	%	%	%
Water tariff increase	9.00	8.5	9.5	9.5	8	8
Sanitation tariff increase	9.00	8.5	9.5	9.5	8	8
Refuse tariff increase	9.00	7.5	9.5	9	9	9
Property rates increase	4.40 (Average)	7	7	7	7	7
Electricity tariff increase	1.88 (Average)	5.43	6.84	6.84	6.84	6.84
Revenue collection rates	94.00	95.0	95.5	95.5	95.5	95.5
Expenditure						
Total expenditure increase allowed (excluding repairs and maintenance)	6.00	6	6	6	6	6
Salary increase (Subject to the three year agreement)	8.00	8.3	8.5	8.9	9.1	9.1
Increase in repairs and maintenance (i.e. Inventory Consumed)	8.00	22	11.5	11.5	12.5	13.5
Increase in bulk purchase of power costs (subject to determination by NERSA)	0.32	7.42	7.42	7.42	7.42	7.42
Increase in bulk purchase of water costs	12.00	9.0	9.0	9.0	7.5	7.5

b) Statement of Financial Performance for the period 2018/19 to 2022/23

Description R thousand	2017/18	2018/19 Medium Term Revenue & Expenditure Framework				
	Adjustment Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Revenue By Source						
Property rates	1 940 747	2 177 931	2 331 117	2 495 777	2 670 481	2 857 415
Service charges - electricity revenue	3 723 756	3 964 692	4 222 300	4 496 744	4 804,321	5 132,937
Service charges - water revenue	1 003 890	749 930	820 754	898 725	970 623	1 048 273
Service charges - sanitation revenue	504 406	459 930	503 624	551 468	595,585	643,232
Service charges - refuse revenue	186 898	294 667	322 599	353 180	384 966	419 613
Service charges - other		200	200	200	200	200
Rental of facilities and equipment	30 252	37 118	39 566	42 662	46 719	50 924
Interest earned - external investments	122 031	106 592	112 897	119 652	128 028	136 990
Interest earned - outstanding debtors	178 362	221 488	239 542	259 014	279 736	302 114
Fines, penalties and forfeits	256 306	303 735	333 884	363 757	396 495	432 180
Licences and permits	26 442	28 034	29 723	31 662	33 562	35 575
Agency services	2 728	2 892	3 066	3 250	3 575	3 932
Transfers and subsidies	1 499 041	1 814 474	1 917 867	2 064 853	2 209 393	2 364 050
Other revenue	176 984	202 086	219 568	236 963	260 659	286 725
Total Revenue (excluding capital transfers and contributions)	9 651 844	10 363,386	11 096 207	11 937 206	12 784 343	13 714 160
Expenditure By Type						
Employee related costs	2 907 890	3 272 708	3 574 706	3 916 725	4 273 147	4 662 003
Remuneration of councillors	71 438	73 451	79 013	86 439	92 058	98 042
Debt impairment	637 894	541 605	541 019	579 734	620 576	665 064
Depreciation & asset impairment	809 578	817 712		867 561	936 966	1 011 923
Finance charges	148 451	142 392	174 724	198 529	196 984	181 023
Bulk purchases	3 029 503	3 181 932	3 419 421	3 526 287	3 787 937	4 069 002
Other materials	276 476	191 819	203 470	215 335	242 252	274 956
Contracted services	1 025 724	1 369 473	1 457 316	1 550 210	1 643 223	1 741 816
Transfers and subsidies	89 832	89 038	79 574	83 064	88 048	93 331
Other expenditure	689 082	694 958	707 984	745 748	790 493	837 922
Total Expenditure	9 676 868	10 375 088	11 079 494	11 769 632	12 671 684	13 635 082
Surplus/(Deficit)	(25 024)	(11,702)	16 713	167 573	112 659	79 078

Description	2017/18	2018/19 Medium Term Revenue & Expenditure Framework				
	Adjustment Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousand Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 042 340	997 534	1 033 573	1 073 513	1 144 810	1 180 327
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	0	139 982	170 525	198 873		
Surplus/(Deficit) after capital transfers & contributions	1 017 316	1 125 813	1 220 810	1 439 959	55 000	60 000
Taxation						
Surplus/(Deficit) after taxation	1 017 316	1 125 813	1 220 810	1 439 959	1 312 469	1 319 405

7.2.4.2 Statutory requirements specific to Capital Budget

The vehicle through which the needs of the Municipality are identified and its priorities are set, is the Integrated Development Plan. The Capital Budget must be allocated to cover the higher priority projects in the IDP.

The Municipal Finance Management Act (Act No. 56, 2003) states that:

“19.1 A Municipality may spend money on a capital project only if: -

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;

the project, including the total cost, has been approved by the council;

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-

the project cost covering all financial years until the project is operational; and
the future operational costs and revenue on the project, including municipal tax and tariff implications.”

Furthermore, the Financial Standing Orders state that:

“1.5 Every Manager shall, in respect of the activities of the Business Unit, in consultation with the Business Unit Manager: Budget and Treasury, prepare: -

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:

- 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 New projects shall enter the Programme in Year Three.”

a) 2018/19 to 2022/23 Capital Budget by Directorate

Description	2018/19 Medium Term Revenue & Expenditure Framework				
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Capital expenditure - Vote					
Multi-year expenditure to be appropriated					
Vote 1 - Budget and Treasury	9,243	20,120	3,000	3,090	3,183
Vote 2 - Public Health	41,487	51,200	51,200	59,740	61,532
Vote 3 - Human Settlements	183,457	203,475	228,008	234,848	241,894
Vote 4 - Economic Development, Tourism and Agriculture	52,222	33,751	35,776	39,092	41,437
Vote 5 - Corporate Services	28,950	17,085	24,085	24,808	25,552
Vote 6 - Rate and General Engineers	448,954	488,361	491,088	508,911	524,178
Vote 7 - Water Services	263,100	327,470	338,010	350,200	360,706
Vote 8 - Sanitation Services	278,854	354,500	358,500	369,255	380,333
Vote 9 - Electricity and Energy	236,443	330,285	279,708	288,099	296,742
Vote 10 - Executive and Council	10,743	16,050	16,097	16,579	17,077
Vote 11 - Safety and Security	4,865	25,150	11,500	11,845	12,200
Vote 12 - Nelson Mandela Bay Stadium	13,000	5,000	5,000	5,150	5,305
Vote 13 - Strategic Programmes	–	–	–	–	–

Description	2018/19 Medium Term Revenue & Expenditure Framework				
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Directorate					
Vote 14 - Recreational and Cultural Services	38,000	49,000	42,000	28,840	29,705
Capital multi-year expenditure sub-total	1,609,318	1,921,446	1,883,971	1,940,457	1,999,843
Single-year expenditure to be appropriated					
Vote 1 - Budget and Treasury	2,700	750	900	927	955
Vote 2 - Public Health	9,800	12,566	12,566	7,999	8,239
Vote 3 - Human Settlements	45,000	–	–	–	–
Vote 4 - Economic Development, Tourism and Agriculture	1,500	–	–	–	–
Vote 5 - Corporate Services	13,200	0	–	–	–
Vote 6 - Rate and General Engineers	16,100	18,500	18,500	26,121	26,904
Vote 7 - Water Services	2,000	3,000	3,500	3,605	3,713
Vote 8 - Sanitation Services	2,000	3,000	3,000	3,090	3,183
Vote 9 - Electricity and Energy	7,730	10,150	10,300	10,609	10,927
Vote 10 - Executive and Council	–	–	–	–	–
Vote 11 - Safety and Security	20,231	3,950	17,944	18,482	19,037

Description	2018/19 Medium Term Revenue & Expenditure Framework				
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousand					
Vote 12 - Nelson Mandela Bay Stadium	–	–	–	–	–
Vote 13 - Strategic Programmes					
Directorate	0	–	–	–	–
Vote 14 - Recreational and Cultural					
Services	10,500	1,500	1,000	–	–
Capital single-year expenditure sub-total	130,761	53,416	67,710	70,833	72,958
Total Capital Expenditure - Vote	1,740,079	1,974,862	1,951,681	2,011,290	2,072,801
Capital Expenditure - Functional					
Governance and administration	93,774	89,311	83,495	93,995	93,995
Executive and Council	0	0	0	16,579	17,077
Finance and administration	93,774	89,311	83,495	28,825	29,689
Internal audit	–	–	–	–	–
Community and public safety	156,801	117,800	110,700	299,680	308,671
Community and social services	51,095	50,500	50,200	13,390	13,792
Sport and recreation	43,667	45,500	42,500	20,600	21,218
Public safety	25,500	21,000	17,200	30,327	31,237
Housing	45,000	0	0	234,848	241,894

Description	2018/19 Medium Term Revenue & Expenditure Framework				
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousand					
Health	800	800	800	515	530
Economic and environmental services	562,343	585,383	601,601	625,898	645,847
Planning and development	53,722	33,751	35,776	39,092	41,437
Road transport	506,621	549,633	563,826	535,032	551,083
Environmental protection	2,000	2,000	2,000	51,774	53,327
Trading services	927,161	1,182,369	1,155,885	1,040,308	1,071,517
Energy sources	236,673	330,995	274,508	298,708	307,669
Water management	290,515	359,818	376,602	353,805	364,419
Waste water management	386,973	478,555	491,775	372,345	383,515
Waste management	13,000	13,000	13,000	15,450	15,914
Other	–	–	–	–	–
Total Capital Expenditure - Functional	1,740,079	1,974,862	1,951,681	2,011,290	2,072,801
Funded by:					
National Government	977,575	1,033,573	1,073,513	1,105,718	1,138,890
Provincial Government	–	–	–	–	–
District Municipality	–	–	–	–	–
Other transfers and grants	159,940	170,525	198,873	105,000	110,000

Description	2018/19 Medium Term Revenue & Expenditure Framework				
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Transfers recognised - capital	1,137,515	1,204,098	1,272,386	1,210,718	1,248,890
Public contributions & donations	0	0	0	0	0
Borrowing	148,290	286,370	235,943	80,000	
Internally generated funds	454,274	484,395	443,353	720,572	823,911
Total Capital Funding	1,740,079	1,974,862	1,951,681	2,011,290	2,072,801

b) Funding of Capital Expenditure

The following table indicates the various funding sources from which capital expenditure was made:

Sources of funding	2018/19	%	2019/20	%	2020/21	%	2021/22	%	2022/23	%
Government Grants	977,575	56.18	1,033,573	52.34	1,073,513	55.00	1,105,718	54.98	1,138,890	54.94
Other grants	159,940	9.19	170,525	8.63	198,873	10.19	105,000	5.22	110,000	5.31
Borrowing	148,290	8.52	286,370	14.50	235,943	12.09	80,000	3.98	0	0.00
Internal Funds	454,274	26.11	484,395	24.53	443,353	22.72	720,572	35.83	823,911	39.75
Total Capital Funding	1,740,079	100	1,974,862	100	1,951,681	100	2,011,290	100	2,072,801	100

c) Repairs and Maintenance

Considering the backlog in infrastructure maintenance, it is evident that this ratio should at least be 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. It is, however, important to note that Repairs and Maintenance is not a category in the Statement of Financial Performance. In terms of the municipal Standard Chart of Accounts (mSCOA), Repairs and Maintenance is reported at the project level that effectively consolidates expenditure incurred in the Other Expenses, Other Materials, Employee Related Costs and Contracted Services categories relating to repairs and maintenance projects.

7.2.4.3 Budgeted Financial Position

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

Description	2018/19 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousand					
ASSETS					
Current assets					
Cash	201,000	201,000	201,000	201,000	201,000
Call investment deposits	2,165,608	2,561,772	3,087,941	3,602,951	4,008,642
Consumer debtors	1,475,210	1,616,948	1,728,399	1,849,387	1,978,844
Other debtors	480,635	499,860	519,854	540,000	560,000
Current portion of long-term receivables	0	0	0	0	0
Inventory	205,782	214,013	222,574	231,477	240,736
Total current assets	4,528,235	5,093,594	5,759,768	6,424,815	6,989,222
Non-current assets					
Long-term receivables	67,262	70,289	73,452	73,452	73,452
Investments				0	0
Investment property	197,280	197,280	197,280	197,280	197,280
Investment in associated property, plant and equipment	16,828,351	17,963,957	19,062,225	20,138,572	21,199,450
Agricultural Biological Intangible	61,137	42,626	23,012	12,853	12,853
Other non-current assets					
Total non-current assets	17,154,030	18,274,154	19,355,969	20,422,157	21,483,035
TOTAL ASSETS	21,682,265	23,367,748	25,115,738	26,846,972	28,472,257
LIABILITIES					
Current liabilities					
Bank overdraft				0	0
Borrowing	93,170	111,469	131,691	147,395	167,390
Consumer deposits	139,221	147,574	156,428	167,378	179,094
Trade and other payables	2,157,729	2,274,641	2,419,085	2,572,697	2,736,063

Description	2018/19 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousand					
Provisions	256,450	272,566	288,858	306,189	324,561
Total current liabilities	2,646,570	2,806,250	2,996,063	3,193,659	3,407,108
Non-current liabilities					
Borrowing	1,203,438	1,371,492	1,470,103	1,322,709	1,231,237
Provisions	2,518,343	2,679,276	2,839,181	3,009,532	3,190,104
Total non-current liabilities	3,721,780	4,050,768	4,309,285	4,332,241	4,421,341
TOTAL LIABILITIES	6,368,350	6,857,017	7,305,348	7,525,900	7,828,449
NET ASSETS	15,313,915	16,510,730	17,810,390	19,321,072	20,643,808
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	14,701,631	15,828,899	17,057,103	18,500,001	19,751,443
Reserves	612,284	681,831	753,287	821,071	892,365
Minority interests					
TOTAL COMMUNITY WEALTH/EQUITY	15,313,915	16,510,730	17,810,390	19,321,072	20,643,808

7.2.4.5 Investment Income

Interest earned on investments will amount to approximately R106.59 million in 2018/19 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.

7.2.4.6 Cash Flow Statement

Description R thousand	2018/19 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates, penalties & collection charges	2,069,035	2,226,313	2,383,467	2,627,262	2,728,831
Service charges	5,195,393	5,605,159	6,016,611	6,451,498	6,927,216
Other revenue	310,241	337,563	365,592	400,394	421,520
Government - operating	1,755,820	1,871,356	2,060,698	2,209,393	2,364,050
Government - capital	1,546,170	1,629,685	1,687,940	1,806,096	1,932,522
Interest	106,592	112,297	118,952	128,028	136,990
Payments					
Suppliers and employees	(8,729,826)	(9,398,923)	(9,994,306)	(10,773,123)	(11,628,049)
Finance charges	(142,392)	(174,724)	(198,529)	(196,984)	(181,023)

Description	2018/19 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousand					
Transfers and Grants	(87,446)	(80,551)	(82,111)	(97,967)	(92,803)
NET CASH FROM/(USED) OPERATING ACTIVITIES	2,023,586	2,128,174	2,357,814	2,554,597	2,609,254
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of property, plant and equipment					
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables	(3,203)	(3,027)	(3,163)	(2,000)	(2,000)
Decrease (increase) in non-current investments	–	–	–		
Payments					
Capital assets	(1,728,084)	(1,923,690)	(1,956,170)	(1,991,983)	(2,060,499)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1,731,287)	(1,926,717)	(1,959,333)	(1,993,983)	(2,062,499)

Description R thousand	2018/19 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short-term loans					
Borrowing long term/refinancing	148,290	286,370	235,943	80,000	0
Increase in consumer deposits	7,880	8,353	8,854	8,000	8,500
Payments					
Repayment of borrowing	(83,306)	(100,016)	(117,110)	(133,604)	(149,564)
NET CASH FROM/(USED) FINANCING ACTIVITIES	72,864	194,707	127,687	(45,604)	(141,064)
NET INCREASE/ (DECREASE) IN CASH HELD	365,163	396,164	526,169	515,010	405,691
Cash/Cash equivalents at the year begin:	2,001,445	2,366,608	2,762,772	3,288,941	3,803,951
Cash/Cash equivalents at the year-end:	2,366,608	2,762,772	3,288,941	3,803,951	4,209,642

7.2.5 Key Performance Indicators

The following financial indicators identify medium-term projections against past performance.

These indicators and others will be monitored throughout the financial years covered by the Budget.

Financial Indicators	Basis of Calculation	2018/19	2019/20	2020/21	2021/22	2022/23
Borrowing Management						
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	5.55%	5.87%	5.85%	4.93%	4.32%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	2.18%	2.48%	2.68%	2.61%	2.42%
Safety of Capital						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	22.56%	22.76%	22.58%	20.92%	20.03%
Gearing	Funds & Reserves/Long-Term Borrowing	7.86%	8.31%	8.25%	6.85%	5.96%
Liquidity						
Current Ratio	Current Assets/Current Liabilities	1.71	1.82	1.92	2.01	2.05
Revenue Management						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	19.52%	19.71%	19.44%	19.26%	19.05%

7.2.6 Credit Rating

A credit rating is an evaluation of the credit risk of a prospective debtor, predicting its ability to pay back the debt, and an implicit forecast of the likelihood of the debtor defaulting.

On 28 March 2018, Moody's Investors Services confirmed the long-term global scale ratings of ten (10) South African regional and local governments with stable outlooks. In addition to the long term global scale rating of Baa3 with stable outlook assigned to the Nelson Mandela Bay Metropolitan Municipality, Moody's Investors Services also upgraded the national scale rating to Aaa.za from the previous rating of Aa1.za due to the persistently low debt levels and strong liquidity profile. This was done taking into cognisance the intention of the NMBM to borrow R750 million over the next three (3) years.

7.2.7 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 Generally Recognized Accounting Practices (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.

7.2.8 Property Valuation Rolls

The rating of property is implemented impartially, fairly, equitable and without bias, and these principles also apply to the setting of criteria for exemptions, reductions and rebates, contemplated in Section 15 of the Municipal Property Rating Act.

The rating of property will be implemented in a way that:

- is developmental oriented;
- supports sustainable local government by providing a stable and buoyant revenue source within the discretionary control of the Municipality;
- supports local and socio-economic development;
- promotes simplicity, uniformity, certainty in the property rates assessment process;
- gives due consideration to the need for a simple and practical process of billing and collection of property rates;
- promotes sustainable land management, especially that which reduces the risk from natural disasters; and
- achieves national and local environmental management objectives.

The NMBM has an updated Valuation Roll, which has been implemented. One supplementary valuation is completed per financial year.

The NMBM has further implemented a General Valuation (GV) on 1 July 2017. The relevant notice indicating that the valuation roll is open for public inspection and the valuation roll is published on the municipal website in terms of section 49 of the Municipal Property Rates Act, 2004. The next General Valuation will be implemented on 1 July 2021, based on property valuations as at 1 July 2020. Ensuring that the

Valuation Roll is updated on a regular basis will achieve a sustainable rates base, in order to generate income to provide quality services in a Well Run City.

7.2.9 Financial Reporting

The NMBM received a qualified audit report for the 2016/17 financial year. The qualification was based on following:

The lack of adequate systems in place to identify and disclose all irregular expenditure incurred during the year, as required by Section 125(2)(d)(i) of the MFMA.

Sufficient appropriate evidence could not be obtained for the retention of creditors
The municipality did not assess whether there were any indications that its expectations about the useful lives of PPE had changed, as required by SA Standard of GRAP 17.

An audit action plan is being developed to address the issues raised by the Auditor-General, as with all previous audit reports. These action plans are monitored by the Internal Audit Division.

In order to improve the audit outcomes of the 2016/17 financial year, a financial statements (2017/18 financial year) was submitted to all directorates during May 2018. The 2016/17 Annual Financial Statements were presented to the Auditor-General on 31 August 2017, and the consolidated annual financial statements were presented to the Auditor-General on 30 September 2017.

The municipality compiles and submits all the required legislated financial reports, which includes, inter-alia, those reports required in terms of Sections 71, 52 (d) 72 and 121 of the MFMA.

7.2.10 Implementation of SCOA Regulations

The objective of the Standard Chart of Accounts (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 purpose of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

The NMBM's implementation of the SCOA Regulations on 01 July 2017 will align itself to the Well Run City Pillar, upon its compliance to the SCOA assessment check that will be undertaken by National Treasury.

In addition, National Treasury aims to improve the credibility and reliability of financial data, as well as 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:

That Council adopts the Municipal Regulations on the Standard Chart of Accounts, as gazetted for implementation, effective 1 July 2017.

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 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-organization of cost centres

The above changes to business processes will ensure that the NMBM is aligned to its six Pillars as follows:

The Well Run City: The implementation of the SCOA Regulations on 01 July 2017 will facilitate compliance with the Regulations, as well as pave the way for the NMBM's SCOA compliance assessment, to be conducted by the National Treasury. This will further give credence to the NMBM's aim of guaranteeing transparent budgeting; transparent and efficient spending and performance monitoring. Furthermore, the re-organisation of the NMBM's cost centres closer to the Regulation's Functional Segment requirement will also support this Pillar.

The Opportunity City: This will be achieved as a result of implementing an accounting system that aids efficiency; performance measurement; transparency and benchmarking. The efficient use of public funds will result in further investor confidence and more investment opportunities being identified within the NMBM.

The Safe City: This will be achieved through linking the NMBM's budget to its IDP and the Safety and Security Directorate's SDBIP, as it relates to ensuring a safe city. In addition, the reporting requirements will assist the benchmarking of the NMBM's safety and security processes and their outcomes to other government institutions.

The Inclusive City: This will be achieved by linking the NMBM's Budget to its IDP and the SDBIP of all its directorates as it relates to the outcomes of the public participation sessions held with local communities. The reporting requirements will

assist in transparent reporting and benchmarking of the NMBM to the respective legislative requirements on creating an all-inclusive society, e.g. the Constitution; the Employment Equity Act; the Labour Relations Act; the Municipal Finance Management Act; the Preferential Procurement Policy Framework Act; the Occupational Health and Safety Act, etc.

The Caring City: This will be achieved through linking the prescribed budget preparation processes to the Regulations, which will in turn facilitate the benchmarking of the NMBM's budget for social cohesion and social upliftment and their outcomes to other government institutions.

The Forward Thinking City: The reporting requirements enabled by the SCOA Regulations will assist the City in identifying economic, financial, technological and social opportunities within the NMBM, as well as enable the implementation of these opportunities. The Regulations will allow National Treasury to easily conduct benchmarking exercises across all spheres of government and all municipalities, which will allow the NMBM to identify and implement solutions that will conform to the definition of "The Forward Thinking City" across its functional areas, such as energy efficient service offerings; water-wise projects; sustainable socio-economic upliftment; environmental awareness; cost-saving technologies, etc.

The benefits of implementing the SCOA include:

- Standardization of all municipal and the whole-of-government reporting, which leads to a reduction in the Auditor-General's interpretations of multiple charts of accounts.
- Improved transparency and accountability, leading to a high level of service delivery and contributing to a well-run municipality.
- Providing for evidence based financial management, leading to improved municipal bench-marking, policy making and interventions.
- Bringing higher levels of cooperative government by enabling the submission of credible, reliable and timely municipal information.

In order to meet the tight deadlines prescribed by National Treasury in respect of the implementation of the SCOA, a service provider was appointed to provide and implement a complete SCOA compliant Enterprise Resource Planning (ERP) System.

The benefits of an ERP System are:

- Web-based, which allows for dynamic access, e.g. via 3G or VPN sign-on.
- Real time online posting of financial transactions.
- Integration of planning and budgeting processes as a core feature (golden thread).
- Seamless integration of the standard business processes of local government.

7.2.11 Revenue Enhancement and Improvement of Debt Recovery

The escalating arrear consumer debt of the NMBM has resulted in the institution soliciting the services of an external party, a specialist in the field of debt collection and revenue enhancement, to curb its escalating arrears and identify new revenue streams. The service provider was appointed for a three-year period in December 2015, where-after the project commenced in terms of a staged approach.

The major work streams identified are the following:

- Baseline diagnostics
- Data cleansing and analysis
- Command and control centre
- Field verification
- Debt management (focusing on debt older than 120 days), and
- Income and cost optimization

The project serves to strengthen and expand on the revenue base of the municipality. The collection rate for the 2016/17 financial year was calculated at 94.3%. The collection rate as at 31 March 2018 is calculated at 92.3%

7.2.12 Expenditure

Conditional Grants

The NMBM manages its conditional grants in terms of the DoRA requirements and submits all required statutory reports in terms of the relevant requirements.

Remuneration

Councilor remuneration is determined annually in terms of the relevant Government Notice issued by the Minister of COGTA in terms of the Remuneration of Public Office-Bearers Act, 1998 (Act No 20 of 1998).

The upper limits of total remuneration packages payable to municipal managers and managers directly accountable to municipal managers are determined and paid in accordance with the annual government notice issued by the Minister of COGTA in terms of Regulation 35 of the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers as issued in terms of Government Notice No 21 as published under Government Gazette No 37245 of 17 January 2014.

The overall increase in human resource costs as relevant to all other municipal employees is determined in line with the relevant SALGBC agreement in this regard.

As at 31 March 2018 employee costs constituted 24.79% of the total operating revenue.

Finance costs

All financing costs in terms of external loan funding agreements are serviced in terms of the relevant approved funding agreements.

Payments to service providers

All monies owing by the municipality to service providers are paid in terms of Section 65 (2) (e) of the MFMA.

7.2.13 Funding of Capital Expenditure

The table below reflects the reliance on government grants in order to fulfill the mandate of providing services to the community:

Sources of funding	2014/15	%	2015/16	%	2016/17	%
Government Grants	781,938	53.87%	760,841	56.28%	849,241	59.74%
Other grants	2,266	0.16%	16,671	1.23%	5,170	0.36%
Public contributions	56,854	3.92%	47,757	3.53%	107,513	7.56%
Internal Funds	610,383	42.05%	526,641	38.96%	459,589	32.33%
Total Capital Funding	1,451,441	100%	1,351,900	100%	1,421,512	100%

7.2.14 Capital and Operating Spending Results

	2014/15			2015/16			2016/17		
R thousand	Budget	Actual	Audited	Budget	Actual	Audited	Budget	Actual	Audited
Operating Revenue	8 291 268	8 179 284	8 179 284	9 388 921	8 797 972	8 797 972	9 401 671	8 991 343	8 991 343
% Operating Revenue		98.65%			93.71%			95.64%	
Operating Expenditure	8 757 794	8 192 029	8 192 029	9 321 591	8 765 724	8 765 724	9 823 533	9 292 077	9 823 533
% Operating Expenditure		93.54%			94.04%			94.59%	
Net Surplus/(Deficit)	(448,525)	(12 745)	(12 745)	67 330	32 248	32 248	(421 861)	(300 734)	(421 861)
Capital Expenditure	1 560 118	1 436 107	1 436 107	1 573 441	1 352 298	1 351 900	1 552 012	1 421 512	1 351 900
% Capital Expenditure		92.05%			85.95%			91.59%	

CHAPTER 8: OVERSIGHT, REPORTING, MONITORING AND EVALUATION

This Chapter outlines the important aspects of oversight, reporting, monitoring and evaluation in order to ensure the accountable and well aligned delivery of this Integrated Development Plan and its six pillars by the Nelson Mandela Bay Municipality.

The key offices, role-players, structures and tools for these important functions are discussed below and include:

- Executive Mayor
- City Manager
- Municipal Public Accounts Committee
- Rules and Ethics Committee
- Office of the Auditor-General
- NMBM Audit Committee
- NMBM Internal Audit and Risk Assurance
- Performance, Monitoring and Evaluation
- Supply Chain Management
- Ward Committees

8.1 Executive Mayor

The Executive Mayor is required to identify and prioritise the needs of the Municipality. These are to be reflected in the IDP and Budget, which also need to take into account applicable national and provincial plans.

The Executive Mayor is required to evaluate the progress of the performance of the institution in the implementation of the IDP. This is done through the institutional Performance Management System. The Executive Mayor must provide political leadership and guidance in the annual revision, preparation and timeous approval of

the IDP, the annual Budget and the Service Delivery and Budget Implementation Plan (SDBIP).

The Executive Mayor has delegated the development and implementation of the Performance Management System to the City Manager, in terms of the Municipal Systems Act.

8.2 City Manager

The City Manager must provide operational guidance on the annual revision, preparation and timeous approval of the IDP, the annual Budget and the SDBIP and ensure strategic alignment between them.

In relation to IDP implementation, oversight, monitoring and evaluation, the City Manager is *inter alia* responsible for the following:

- Developing an effective, efficient and accountable administration that is able to implement the institutional IDP; in addition, ensuring an administration responsive to the needs of the citizens, business and other sectors.
- Ensuring that all business of the administration is conducted in a manner that is consistent with the IDP.
- Overseeing the implementation of the IDP, whilst ensuring integrated multi-disciplinary orientated service delivery.
- Ensuring that a performance management system is in place for the administration in order to determine whether the municipal targets set in the IDP are being met.
- Ensuring regular reporting on progress with the implementation of the IDP to the relevant Council structures.

The City Manager has delegated the development of the institution's Performance Management System to the Chief Operating Officer; and the cascading of performance management in respect of non-Section 57 employees to the Executive Director: Corporate Services.

The City Manager must inculcate an organisational culture that is conducive to effective performance management within an appropriate organisational structure that can meet the demands of the IDP, and ensure that the Performance Management System is current, effective and efficient.

8.3 Municipal Public Accounts Committee

The Municipal Public Accounts Committee (MPAC) is a key structure in Council and the mechanism through which it exercises oversight over the expenditure of public money. With regard to financial management, MPAC enables Council to fulfil its obligation to ensure that the spending of ratepayers' money and Council's stewardship of public assets is done economically, efficiently and effectively.

MPAC conducts its affairs in a non-party political manner in order to ensure neutrality and maximise its effectiveness. It also ensures that the Municipality's Oversight Report on the Annual Report is prepared for adoption by Council, as required in terms of the Municipal Finance Management Act (MFMA).

MPAC also has the responsibility to investigate and advise Council in respect of unauthorised, irregular or fruitless and wasteful expenditure.

The Municipality's Municipal Public Accounts Committee currently comprises the following members:

- African National Congress (ANC) – 5 members
- Democratic Alliance (DA) – 6 members
- Economic Freedom Fighters (EFF) – 2 members and also, one occupying Chairperson position
- Patriotic Alliance (PA) – 1 member
- United Democratic Movement (UDM) – 1 member

8.4 Rules and Ethics Committee

A Rules and Ethics Committee was recently established for the purpose of monitoring and reviewing the Rules of Order of Council.

The objectives of this Committee include:

- Inculcating a respect for the rule of law in the institution.
- Upholding Council's Rules of Order, thereby promoting stability in Council.
- Putting the people first (Batho Pele principles).
- Ensuring open and constructive debate.
- Respecting divergent views.
- Enhancing the effective management of Council and Standing Committee meetings.
- Fostering a sense of collective responsibility among Councillors in advancing service delivery and deepening democracy.

8.5 Office of the Auditor-General

The Auditor-General of South Africa has a constitutional mandate and, as the supreme audit institution of South Africa, exists to strengthen South Africa's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence.

The Auditor-General checks the spending of public money by determining whether it has been used properly and for the intended purposes. This is done by performing an annual audit. The results of the annual audit will reveal whether the Municipality is adhering to legislation and good practice or whether there are areas that require improvement. One of the areas examined, is that of irregular, fruitless and wasteful expenditure - where there is such expenditure, the Accounting Officer must investigate and take appropriate action.

The Auditor-General also audits the planning processes and performance information of the Municipality and its municipal entity (MBDA).

8.6 Audit Committee

The Audit Committee is appointed by Council as an independent advisory body. The Audit Committee advises the Council, political office-bearers, the Accounting Officer and the Executive Management Team on matters such as the following:

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

Furthermore, the Audit Committee reviews the annual financial statements in order to provide an authoritative and credible view of the Municipality's financial position, its efficiency and effectiveness, as well as its overall level of legislative compliance.

The Audit Committee responds to Council on any issues raised by the Auditor-General in the Audit Report. Furthermore, it conducts investigations into the financial affairs of the Municipality as may be necessary.

8.7 Internal Audit and Risk Assurance

In terms of Section 165 of the MFMA, the Accounting Officer must establish effective systems of internal control to provide reasonable assurance that the Municipality's financial and non-financial objectives are achieved. In the execution of this

responsibility and also to promote ethics, good governance and integrity in the institution, the Internal Audit Services and Risk Assurance was established.

The role of Internal Audit is to assist the City Manager and directorates in meeting their objectives and discharging their responsibilities by providing independent and objective quality assurance reviews of the adequacy and effectiveness of the controls set up by Management to help run the organisation. These include consultancy services.

Although the Risk Management Unit of the Municipality is responsible for the identification of risk exposure, the risks recorded in Council's Risk Register are used to compile the Annual and Three-year Internal Audit Plans.

The Forensic Audit Services Section complements the broader justice system and forms part of the Internal Audit Sub-directorate of the Municipality. The forensics component derives its NMBM mandate from the Anti-Fraud and Anti-Corruption Strategy, the NMBM Internal Audit Charter, the MFMA, and the Prevention and Combatting of Corrupt Activities Act.

An Ethics Hotline was recently established, and the Internal Audit Sub-directorate investigates all matters reported.

8.8 Performance, Monitoring and Evaluation

8.8.1 Performance Management

The municipal performance management function describes measures, evaluates and reports on how the Municipality's processes relating to the implementation of the IDP will be conducted, organised and managed. This includes identifying role-players, stakeholders and key timelines. Performance management therefore holds the key to the successful implementation of the IDP.

Integrated development planning enables the achievement of the planning stage of performance management. The Service Delivery and Budget Implementation Plan (SDBIP), the Performance Information System, performance agreements and plans underpin effective performance management.

The following table is useful in understanding important performance management concepts:

CONCEPT	DEFINITION
Integrated Development Planning (IDP)	The IDP is the Municipality's principal people-driven strategic developmental planning document over the medium term (five years). Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally and externally.
Performance Management	A strategic approach through which performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards. This allows for regular planning, monitoring, evaluating, reviewing and reporting of performance at both organisational and individual levels and permits responses to both inadequate performance and outstanding/excellent performance.
Performance Management System (PMS)	<p>The Municipality's Performance Management System entails a framework that describes and represents how its cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different roleplayers.</p> <p>The Nelson Mandela Bay Municipality uses the Balanced scorecard method, which takes into account financial, internal business, customer and learning and growth perspectives.</p>

CONCEPT	DEFINITION
Key Performance Areas (KPAs)	Critical function / domain that is crucial to the achievement of organisational goals.
Objective	Statement about the ultimate and long-term outcomes the organisation wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that indicate whether progress is being made towards achieving set objectives.
Input indicators	An indicator that measures equipment, resources, economy and efficiency, for example: <ul style="list-style-type: none"> . Budget projection . % capital budget spent to provide water. . Unit costs for delivering water to a single household . Amount of time/money/number of people it took the Municipality to deliver water to a single ward.
Output indicators	Indicators that measure results, usually expressed in quantitative terms (i.e. number / %), e.g. Number of households connected.
Outcome indicators	Indicators that measure the impact of reaching the target, e.g. Percentage of households with access to water.
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.
Baseline indicators	These provide quantitative and/or qualitative levels of performance as at the beginning of the monitoring period in respect of which the institution aims to improve.
Performance targets	Quantifiable levels of the indicators that the organisation wants to achieve at a given point in time.
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a specific financial year.
Institutional performance review cycle	12 months' period (continuous) that constitutes the financial year of the Municipality: 1 July to 30 June of the following year.

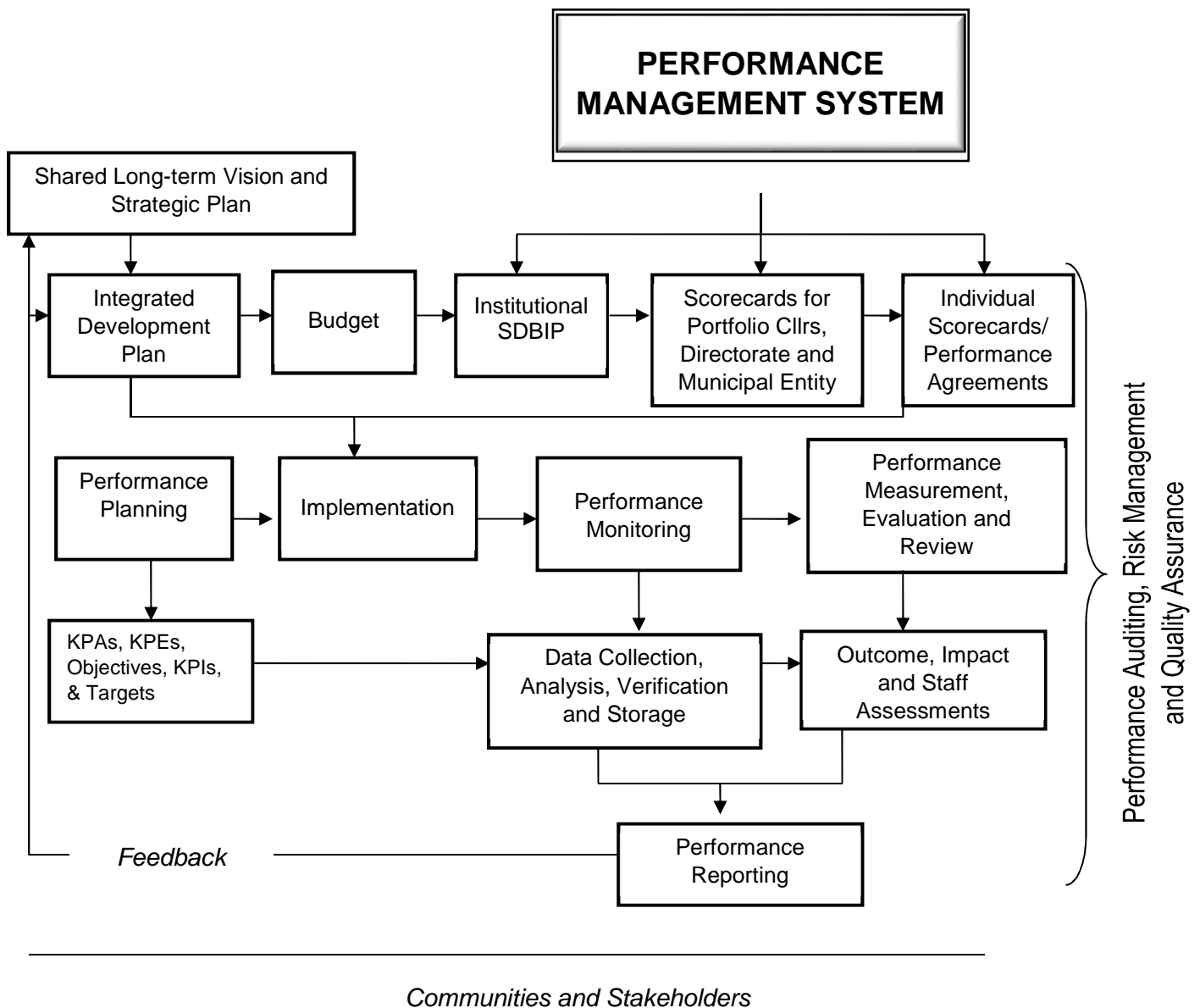
CONCEPT	DEFINITION
Review	A comprehensive assessment of the economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the Municipality are concerned.

Performance management seeks to achieve the following:

- Clarifying institutional goals and priorities.
- Ensuring a continuous cycle of planning, coaching and feedback.
- Monitoring and improving service delivery.
- Ensuring accountability, oversight and legal compliance.
- Promoting community participation in local governance.
- Creating and entrenching a culture of performance amongst employees.

The Integrated Performance Management System used in the Nelson Mandela Bay Municipality is reflected in the diagram below.

INTEGRATED PERFORMANCE MANAGEMENT SYSTEM



8.8.2 Monitoring and Evaluation

The Municipality has a Monitoring and Evaluation Unit in place, which is tasked to improve institutional planning, implementation, budgeting and reporting processes through the monitoring and evaluation of prioritized IDP programmes and projects.

Towards this end, the focus is on the following:

- 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.
- Monitoring the implementation of Council resolutions through the development and maintenance of a matrix.

8.9 Supply Chain Management

The Municipality has an approved Supply Chain Management Policy which is required to be reviewed on an annual basis. *Inter alia*, the policy provides for a committee system to achieve and ensure competitive procurement. The Committees established in compliance with the National Standards for Bid Committees, are as follows:

- The Bid Specification Committee
- The Bid Evaluation Committee
- The Bid Adjudication Committee

An Integrated Contracts Management System tracks the award of tenders from the time of approval of the specifications to the time of final award.

The Municipality has embarked on the development and implementation of a Quality Management System (QMS), in compliance with ISO 9001:2015. This process commenced in March 2016 and is due for completion in 2018.

8.10 Ward Committees

The main function of a Ward Committee is to act as the formal communication channel between Council and the community. The Ward Committees therefore provide the channel through which communities can most effectively lodge their complaints and concerns.

The roles and responsibilities of Ward Committees include:

- Create formal unbiased communication channels and cooperative partnerships between the Municipality and the community within each ward.
- Promote harmonious relationships between residents of the ward, the Ward Councillor and the Municipality.
- Facilitate participation in the IDP processes.
- Act as a reference group/advisory body on Council policies and issues that affect the communities in the ward.
- Serve as an agent for mobilising community action.
- Act as a conduit for community complaints and feedback on Council responses.
- Make recommendations on any matters that may affect the ward or Council.

8.11 Special Sectors and Mainstreaming

The Nelson Mandela Bay Municipality has established an institutional framework that coordinates and facilitates the mainstreaming of the best interests of children, disability, elderly, women and youth through Special Programmes Unit within Constituency Services.

In an effort to ensure integration and synergy, all Directorates are required to ensure special sectors development is central in their planning, budgeting, implementation of their projects and programmes. The Special Programmes Unit in conjunction with

Directorates and collaboration with relevant stakeholders is expected amongst other to conduct its business in the following manner:

- Conduct public awareness and education for the promotion of mainstreaming youth, women, aged, disability, gender and children's rights issues in council and government programmes; with extensive campaigns associated with national days in the form of Pride and Observance dates, etc.
- Ensure special sectors' concerns and needs become the integral dimension of the design, implementation, monitoring and evaluation of policies, programmes in all political, economic and social spheres for designated groups to benefit equitably
- Coordinate efforts that ensure planning, policies, programmes and projects counteract inequalities and disparities experienced by children, disability, elderly, women, youth and gender machinery
- Ensures coordination and facilitation of systematic inclusion of all concerns of children, disability, elderly, women, youth and gender machinery at all levels of planning, policy making and programme implementation Ensures fairness and availability of measures that compensate historical and social disadvantages that prevent special sectors from operating on a level playing field
- Effectively and efficiently coordinate for the alignment and compliance to local, provincial, national, SADC, regional, continental and international obligations and protocols pertaining to special sectors
- Ensures special sectors contribute and benefit from economic, social, cultural and political development
- Assesses the implications for designated groups of any planned action, legislation, policies, or programmes in all areas and at all levels
- Coordinate conscientisation that build analytical skills to ensure self – confidence and taking control
- Coordinate and facilitate appropriate training to improve knowledge, skills and attitudes in special sectors – gender analysis, special sectors – gender mainstreaming, special sector - gender responsive research, special sector – gender responsive budgeting, and disaggregated data use.

8.12 Cultural and Creative Arts Industries

In an effort to enhance public participation by various stakeholders, the NMBM consulted for the first time on IDP / Budget related issues with the Cultural and Creative Arts Industries. Since it was for the first time for such stakeholders to participate in this process, there were quite a number of challenges raised by the various artists who were in attendance.

The municipality committed to be part of stakeholders who would provide guidance to various challenges raised by the artists at the meeting that was held on the 16 April 2018. The issues highlighted below were some of the critical issues that were raised by the artists. It was requested that, these issue be prioritized during the budgeting processes for the 2018 / 19 financial year.

- Creation of a database for artists
- Identification of projects that are focused on creative and cultural industries
- Access to information for the creative arts community
- Introduction of art grant for individual Artists
- Introduction of grants for Artists Non Profit Organizations
- Allocate budget for local artists or musicians in the Metro events
- Create Art hubs for Metro Artists
- Municipality must create relations with Business Arts South Africa (BASA)
- Artists must be treated equally by the NMBM
- Municipality must partner with taverns to support Artists who perform at taverns to promote township tourism programmes
- Foster relations between local Jazz Artists and tavern owners to enhance their business
- Improve the existing structure for Arts and Culture
- Request calendar of events for Arts and Cultural programmes
- Request for inclusion and consultation for local Artists in the Nelson Mandela Arts Festival

- Allocate funds from Nelson Mandela Arts Festival to local Arts grants
- Allocate sufficient budget for cultural and creative Arts programmes
- Consider civil society proposals that work directly with communities
- Local Artists must benefit from events such as, the Iron Man programmes
- Request access for local Artists to the Athenaeum
- Need to link Arts and Culture with business
- Maintenance of a swimming pool at the Raymond Mhlaba Sport Centre

PILLAR 1			<p>THE WELL RUN CITY In the Well Run City, monitoring and evaluation inform decision making and provide information for accountability and performance improvement. A culture of excellence among staff and institutional systems and processes is strived for. In the Well Run Nelson Mandela Bay, all basic services are delivered to expectation and the city sets the benchmark for transparent governance, financial viability and the eradication of corruption.</p>									
STRATEGIC OBJECTIVE 1.1			<p>Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services</p>									
KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved access to sanitation	Percentage of households with access to basic water supply	WS2.1	100%	100%	100%	100%	100%	Percentage of households (both formal and informal) provided with access to a basic water supply (including households within a 200m radius of a standpipe)	N/A	100% Formal	I&E (W&S)
											100% Informal	
									Number of new water connections meeting minimum standards	WS2.11	3000 In line with Housing Programme	I&E (W&S)
		Percentage completion of the Coega Kop boreholes exploration	N/A						N/A	50%	I&E	

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
: BASIC SERVICE DELIVERY	Public Accountability and Customer Care	% of basic service delivery (water, sanitation, electricity, roads and stormwater) complaints/faults reported through the 080 020 5050 hotline and responded to within the required timeframes as per service delivery standards	N/A	New Indicator	80%	80%	80%	80%	Average turnaround time for dealing with basic service delivery complaints (from the date of receipt of the complaint to the date on which the complaint has been resolved)	N/A	Within 24 hours	CM
KPA 1: BASIC SERVICE DELIVERY	Mandela Bay Development Agency	% achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	N/A	43% achievement of the MBDA KPIs reflected in the MBDA Performance Scorecard (2016/17)	80%	80%	80%	80%	% achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	N/A	80%	CM
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water and sanitation services	Frequency of sewer blockages	WS3.1	708	675	650	600	550	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	WS3.11	100%	I&E (W&S)

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water and sanitation services (revised from continuity of services)	Frequency of mains failures	WS3.2	69	65	60	55	50	Percentage of complaints/callouts responded to within 24 hours (water)	WS3.21	75%	I&E (W&S)
		Frequency of unplanned water service interruptions	WS3.3	15	13	12	10	8				
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water (including wastewater)	Percentage of Drinking Water Compliance to SANS241	WS4.1	99%	100%	100%	100%	100%	% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	N/A	100%	I&E (W&S)
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water (including wastewater)	Percentage of wastewater samples compliant to water use license conditions	WS4.2	75%	75%	80%	85%	85%	Percentage of industries with trade effluent inspected for compliance	WS4.21	100%	I&E (W&S)
									Percentage of wastewater safely treated			
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	Percentage of non-revenue water	WS5.1	42.2%	40%	37%	35%	30%	% non-revenue water (water that has entered the supply system but is lost before reaching the consumer)	N/A	40%	I&E (W&S)

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	Total water losses	WS5.2	Litres per connection per day resulting in 39.9% losses	Litres per connection per day resulting in 37% losses	Litres per connection per day resulting in 34% losses	Litres per connection per day resulting in 30% losses	Litres per connection per day resulting in 30% losses	% real water losses as defined by the International Water Association (physical losses of water from the distribution system, including leakage and storage overflows)	N/A	32%	I&E (W&S)
KPA 1: BASIC SERVICE DELIVERY	Improved energy sustainability	Road transport fuel usage per capita	EE4.3	0.02 (2016 National fuel usage statistics)	0.025	0.028	0.03	0.035	Litres of Road Transport Fuel used per capita	N/A	0.025	I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	Modal shift of weekday trips (including education trips) from private to public transport and non-motorised transport	Non-motorised transport (NMT) paths and lanes as a percentage of the total municipal road network length	TR 1.2	0.15% of Non-motorised transport (NMT) paths (4,75KM as a percentage of total municipal road network length)	0.13% of Non-motorised transport (NMT) paths (4KM as a percentage of total municipal road network length)	0.12% of Non-motorised transport (NMT) paths (3,8KM as a percentage of total municipal road network length)	0.12% of Non-motorised transport (NMT) paths (3,6KM as a percentage of total municipal road network length)	0.11% of Non-motorised transport (NMT) paths (3,4KM as a percentage of total municipal road network length)	Length of non-motorised transport paths built	TR1.21	4KM	I&E (R&T)
									Number of pedestrian bridges constructed		2	I&E (R&T)
									m ² of verges / sidewalks rehabilitated.		30000m ²	I&E (R&T)

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved affordability of public transport	Percentage share of monthly household income spent on public transport, for households using public transport	TR2.1	20%	20%	20%	20%	20%	N/A	N/A	N/A	I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	Total per capita consumption of water	WS5.3	251 litres per capita per day	250 litres per capita per day	240 litres per capita per day	230 litres per capita per day	220 litres per capita per day	Water connections metered as a percentage of total connections	WS5.31	95%	I&E (W&S)
									% quarter - to - quarter reduction in water meters that have reached or exceeded their design life	N/A	40%	I&E (W&S)
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	Percentage water reused	WS5.4	4%	4%	4%	5%	7.5%	Number of meters procured and installed to meter recycled water	N/A	4	I&E (W&S)
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport services	Percentage of respondents indicating that they believe public transport to be "safe"	TR4.1	New Indicator	50%	55%	60%	65%	Number of CCTV cameras installed in the IPTS busses and operational trunk routes	N/A	50	I&E (R&T)
									Number of visible Security personnel deployed on the IPTS bus routes	N/A	15	I&E (R&T)

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport services	Percentage of respondents indicating that they believe public transport to be "reliable"	TR4.2	New Indicator	50%	55%	60%	65%	Percentage of scheduled bus services 'on time'	TR4.21	70%	I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	A robust, well maintained road and stormwater network	Percentage of overall municipal road network that is unsurfaced	N/A	16.60%	16.60%	16.60%	16.60%	16.60%	Percentage of unsurfaced road graded	TR6.1	1.30%	I&E (R&T)
									Km of unsurfaced roads graded	N/A	7km	I&E (R&T)
									Km of gravel roads tarred	N/A	11km	I&E (R&T)
									Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TR6.12	0.37%	I&E (R&T)
									m ² of roads rehabilitated / resealed / resurfaced	N/A	65000 m ²	I&E (R&T)
									% of reported potholes repaired within 72 hours after inspection	N/A	75%	I&E (R&T)
									Km of streets marked / signed	N/A	11km	I&E

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved affordability of electricity	Households receiving Free Basic Electricity as a percentage of all households with electricity connections	EE2.1	9.12%	9.61%	10.11%	10.61%	11.11%	Free Basic Electricity provision levels as a percentage of total residential electricity provision (in terms of MWh)	EE2.11	9.61%	E&E
KPA 1: BASIC SERVICE DELIVERY	Improved affordability of electricity	Percentage of low-income households that spend more than 10% of their monthly income on electricity	EE2.2	7.9%	7.4%	6.9%	6.4%	5.9%				
KPA 1: BASIC SERVICE DELIVERY	Improved access to electricity	Percentage of households with access to electricity	EE1.1	82%	82%	85%	90%	95%	Number of dwellings provided with connections to the mains electricity supply by the municipality	EE1.11	0 (formal)	E&E
											1500 (informal)	
									Number of dwellings provided with connections to the mains supply by Eskom within municipal jurisdiction	EE1.12	10	E&E

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of electricity service	System Interruption Index	EE3.1	110min	100min	90min	85min	80min	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11	30% within 1.5 hours	E&E
		Average Duration									60% within 3.5 hours	
		Customer Interruption Index	EE3.2	575min	537min	485min	437min	392min			90% within 7.5 hours	
		Average Duration									98% within 24 hours	
											99% above 24hours	
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of electricity service	Number of power outages on the high voltage network (lasting more than two hours) recorded	N/A	2 200	2 100	2 000	1 900	1 800	% year-to-year reduction in electrical power outages on the high voltage network (lasting more than two hours)	N/A	8%	E&E
KPA 1: BASIC SERVICE DELIVERY	Improved electricity sustainability	Percentage of street lights repaired which have been out for longer than six months	N/A	New Indicator	50%	70%	80%	100%	Conducting an audit to determine the number of main street and area lights	N/A	By June 2019	E&E
									Average number of days taken to fix reported street light faults (from the date that the fault is reported to the date that the street light is fixed)	N/A	45 days	E&E

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of electricity service	System Interruption Index Average Frequency	EE3.3	0.25	0.2	0.15	0.12	0.11	Percentage of Planned Maintenance Performed	EE3.21	100%	E&E
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of electricity service	Customer Interruption Index Average Frequency	EE3.4	2000	1.500	1.200	1000	900				
KPA 1: BASIC SERVICE DELIVERY	Improved energy sustainability	Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	EE4.1	1%	1%	1%	1%	1%	Total renewable energy capacity available through Independent Power Producers	EE4.11	32MW	E&E
									Installed capacity of embedded generators on the municipal distribution network	EE4.12	5MW	E&E
									Renewable energy production as a percentage of total energy consumption	N/A	4%	E&E

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved energy sustainability	Percentage total electricity losses	EE4.4	13,8%	12,8%	11,8%	10.8%	10%	% non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	N/A	7.5% of the total electricity losses	E&E
									Number of Sub-stations upgraded through the installation of voltage and current transformers and associated metering equipment	N/A	3	E&E
KPA 1: BASIC SERVICE DELIVERY	Minimised solid waste	Tonnes of municipal solid waste sent to landfill per capita	ENV2.1	0.03	0.04	0.05	0.06	0.07	Number of transfer sites upgraded for recycling		3 (Gillepsie, Strandfontein Hunters)	PH
KPA 1: BASIC SERVICE DELIVERY	Minimised solid waste	Tonnes of municipal solid waste diverted from landfill per capita	ENV2.2	On 23 April 2018, a service provider was appointed to undertake a recycling project for recovering of recyclable material.	Targets for the indicator will be set during the 2019/20 IDP review processes.							

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Minimised solid waste	Total collected municipal solid waste per capita	ENV2.3	0.02	0.03	0.04	0.05	0.06				
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	Percentage of households with basic refuse removal services or better	ENV3.1	71%	71%	75%	80%	85%	Percentage of known informal settlements receiving integrated waste handling services	ENV3.11	71%	PH
									Kilometres of roadsides swept annually	N/A	636 Km	PH
									Percentage of known formal settlements receiving integrated waste handling services	N/A	100%	PH
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	Waste removal complaints due to non-collection as a percentage of total consumer units/billed accounts	ENV3.2	0.07%	0.06%	0.05%	0.04%	0.03%	Number of waste removal complaints resolved	N/A	39	PH
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	Number of illegal dumping fines issued as a percentage of the total number of illegal dumping reports and tip-offs received	N/A	20%	25%	30%	35%	40%	% of illegal dumping sites cleared of either / or domestic waste or construction rubble or building rubble within the timeline specified in the NMBM Service Delivery Charter	N/A	21%	PH I&E HS

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved quality of municipal road network	Percentage of fatal crashes attributed to road and environmental factors	TR6.1	10%	≤10%	≤9.5%	≤9%	≤8.5%	Number of roadside trees maintained	N/A	600	PH
KPA 1: BASIC SERVICE DELIVERY	Improved quality of municipal road network	Road Traffic Fatalities Per 100 000 Population	TR7.1	20	≤19.5	≤19	≤18.5	≤18	Number of metro police ghost squad vehicles in place	N/A	4	S&S
									Number of road blocks held			48 roadblocks
KPA 1: BASIC SERVICE DELIVERY	Improved quality of municipal road network	Average number of fatalities per fatal crash	TR7.2	5	<5	<5	<5	<5	% quarter - to - quarter increase in the number of roadworthy tests conducted	N/A	20%	S&S

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	GG 4.2	85%	90%	90%	90%	90%	% of users migrated from Novell to Microsoft	N/A	20%	CS
									Developing a micro structure with supporting Job Descriptions in line with Section 66 of the MSA	N/A	By June 2019	CS
									Number of work stoppages occurring per quarter (per directorate)	N/A	5	CS
		N/A	33% (1 July – 31 December 2017)	100%	100%	100%	100%	Implementing a Council Committee Structure reporting and monitoring system	N/A	By June 2019	CS	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	% positive media coverage on the Municipality	N/A	60%	65%	70%	75%	80%	Upgrading of the NMBM website	N/A	By June 2019	CS
									Number of proactive media statements issued	N/A	110	CS

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Public Accountability and Customer Service	Average queue waiting time at municipal service centres (customer care, traffic and licensing)	N/A	New Indicator	3 hours	2 hours	1 hours	1 hours	Number of vacancies filled at the traffic and licensing centre	N/A	7	S&S
									Operationalisation of the Motherwell Traffic and Licensing Centre	N/A	By June 2019	S&S
									Implementing an electronic queue management system in customer care and traffic and licensing centres	N/A	By June 2019	B&T S&S

Strategic Objective 1.2	Ensure that the municipality is staffed throughout with a motivated, committed and capable workforce
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Institutional human resources capacity, compliance, capability and excellence	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	N/A	0.069% (2016/17)	0.08%	0.08%	0.08%	0.08%	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	N/A	0.08%	CM
		Implementation of Performance Management System for all employees in NMBM	N/A	NMBM Performance Management System cascaded to Assistant Director Level (2017/18)	NMBM Performance Management System cascaded to Grade 14	NMBM Performance Management System cascaded to Grade 10	NMBM Performance Management System cascaded to Grade 6	NMBM Performance Management System cascaded to all employees	Implementation of Performance Management System for all employees in NMBM	N/A	NMBM Performance Management System cascaded to Grade 14	CM

Strategic Objective 1.3	Ensure financial prudence and transparent governance and work towards eradicating corruption
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	Audit Opinion	GG 3.1	Qualified Audit Opinion in respect of 2016/17	Unqualified audit report received from the Auditor General	Unqualified audit report received from the Auditor General	Clean audit report received from the Auditor General	Clean audit report received from the Auditor General	Number of repeat audit findings	GG 3.11	60 (reduced from the 78 2016/17 Repeated Audit Findings)	CM
									% year-to-year reduction in unauthorised/ fruitless/ irregular/ wasteful expenditure as reported in the Auditor General Report	N/A	25% reduction	CM
									Achieving risk maturity level 4 in line with National Treasury standards	N/A	By June 2019	CM

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Zero tolerance of fraud and corruption	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.1	1.3 alleged cases per 100 000 population (population as per Stats SA)	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be calculated annually	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be calculated annually	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be calculated annually	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be calculated annually	Number of active suspensions longer than three months	GG 5.11	0	CM
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Zero tolerance of fraud and corruption	Number of dismissals for fraud and corruption per 100 000 population	GG 5.2	0.4 number of dismissals per 100 000 population (population as per Stats SA)	0	0	0	0	Quarterly salary bill of suspended officials	GG 5.12	R-value of salaries less than R13 million (cost incurred in 2016/17)	CM
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Zero tolerance of fraud and corruption	Number of convictions for bribery and/or corruption by city officials per 100 000 population	GG 5.3	0.2 convictions per 100 000 population (population as per Stats SA)	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually	% of cases processed which have been reported through the ethics hotline and been identified for investigation	N/A	100%	CM

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management	% of the Municipality's Capital Budget actually spent	N/A	91.60% (2016/17)	95%	95%	95%	95%	% of the Municipality's Capital Budget actually spent	N/A	95%	CM
									Conducting a cost benefit analysis on the rand amount spent on external rental fleet	N/A	By June 2019	I&E
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management	% of the Municipality's approved Operating Budget spent on repairs and maintenance	N/A	3.6%	4.5%	4.5%	4.5%	4.5%	% of the Municipality's approved Operating Budget spent on repairs and maintenance	N/A	4.5%	CM
									% expenditure against the planned maintenance budget	N/A	100%	
KPA 4: MUNICIPAL FINANCIAL	Sound financial management	Value spent on outsourced professional / consultancy services	N/A	R109 766 902 (2016/17)	Cost benefit analysis conducted (outsource/insource professional / consultancy services)	Cost benefit analysis to inform targets			Conducting a cost benefit analysis on the outsource / insource of professional / consultancy services	N/A	By June 2019	CM

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	Number of members of the public in attendance at municipal public participation engagements	N/A	6 000	8 000	10 000	12 000	14 000	Establishing a system to monitor and record the number of members of the public in attendance at municipal public participation engagements	N/A	By June 2019	CS
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	Percentage of municipal account holders using e-commerce	N/A	73%	74%	75%	76%	77%	Number of payments received via an electronic interface as a % of total number of payments received	N/A	74%	B&T

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	Liquidity Ratio	N/A	1.26 : 1 (as at 31 March 2018)	0.9 : 1	1.0 : 1	1.1 : 1	1.19 : 1	Monetary assets as a % of current liabilities	N/A	0.9 : 1	B&T
		Credit rating	N/A	A1.za	A1.za	A1.za	A1.za	A1.za	Maintaining a Credit Rating of A1.za with stable outlook	N/A	Rating of A1.za with stable outlook maintained by June 2019	B&T
		Turnaround time for the payment of Creditors to ensure creditor system efficiency	N/A	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Turnaround time for the payment of Creditors to ensure creditor system efficiency (from the date of receipt of the invoice to date of payment)	N/A	30 days	B&T
		Employee Costs ratio	N/A	24.79% (as at 31 March 2018)	31.6%	32.2%	32.8%	33.72%	Personnel costs as a % of total operating income	N/A	31.6%	B&T
		Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	N/A	2.32 months	3 months	3.3 months	3.7 months	3.84 months	Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	N/A	3 months	B&T
		% outstanding service debtors to revenue	N/A	24.11%	25.5%	25.7%	25.4%	20.4%	% outstanding service debtors to revenue	N/A	25.5%	B&T

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium	Debt Coverage ratio (debt servicing costs to annual operating income)	N/A	2.79%	40.3 times	38.9 times	41.7 times	38.67 times	Debt Coverage ratio (debt servicing costs to annual operating income)	N/A	40.3 times	B&T
		% billed revenue collection rate (revenue collected over billed revenue)	N/A	94.30%	95%	95.5%	95.5%	95.5%	% billed revenue collection rate (revenue collected over billed revenue)	N/A	95%	B&T
									% revenue collection from traffic fines (as per the set budget target)	N/A	90%	S&S
								S&S				

PILLAR 2	<p>THE OPPORTUNITY CITY</p> <p>The Opportunity City delivers on well-planned initiatives to enable and cultivate economic opportunity, develop competitive advantage and ensure access to skills. The Opportunity City is competitively differentiated as a destination city for business, tourism and investment. Strategic partnerships with the private and non-profit sectors thrive. Opportunity City initiatives secure development of a diversity of sectors that range from marine manufacturing, to urban agriculture and agri-processing, to the cultural and creative industries. Infrastructure led growth is properly planned and invested in and effective service provision for transport and mobility ensures universal access to the Opportunity City.</p> <p>Nelson Mandela Bay, the Opportunity City, is a proudly iconic and global city that does the legacy of Nelson Mandela proud.</p>
STRATEGIC OBJECTIVE 2.1	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	More effective poverty alleviation	Percentage of all qualifying households in the municipal area classified as indigent	GG 6.1	28% of all households classified as indigent (as at 28 February 2018)	27.5%	27%	26.5%	26%	% qualifying households earning less than or equal to R3 200 per month (two state pensions) with access to free basic services	N/A	100%	B&T
									Percentage of the municipality's operating budget spent on free basic services to indigent households	GG 6.11	6%	CM
									Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	GG 6.12	14227	CM

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
									Number of Full-time Equivalent (FTE) jobs created	N/A	4461	CM
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	Number of new agro-processing firms / companies established within Nelson Mandela Bay Municipality	N/A	New Indicator	5	5	5	5	Number of milking parlours evaluated in terms of Foodstuffs Cosmetics and Disinfectants Act	N/A	18	PH
									Number of meat processing plants evaluated in terms of Foodstuffs Cosmetics and Disinfectants Act		8	PH
									Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	N/A	30	SRAC
Implementing a system to record event attendance at museums and galleries within Nelson Mandela Bay		By June 2019										
								Number of schools supported through the provision of funding towards the Get Ahead Sport Program (GASP)	N/A	Target will be set on entering into an agreement between Municipality and GASP	SRAC	

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Tourism development	Number of Municipal Resorts fully operational with compliant SLA or contract in place	N/A	0	1	2	3	4	Number of Municipal Resorts fully operational with compliant SLA or contract in place	N/A	1 (Spring Resort)	SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Economic empowerment	GDP contribution of the local tourism sector per year	N/A	7.10%	8%	8.5%	9%	9.5%	Number of jobs created through support of SMMEs in the tourism sector	N/A	10	EDTA
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Economic empowerment	% youth unemployment	N/A	52%	51.5%	51%	50.5%	50%	Number of youth employed through the implementation of municipal funded youth employment projects	N/A	500	EDTA
									Number of job opportunities created through partnership with private sector	N/A	1000	EDTA
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	Number of industrial areas targeted for upgrade and revitalisation	N/A	0	0	0	0	2 (Perseverance, Markman)	Conducting a needs assessment on industrial areas within Nelson Mandela Bay with the intention to revitalise and / or upgrade to attract and retain investors	N/A	Conditional assessment conducted by 30 June 2019	EDTA

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	Value of exports contracts facilitated within the NMBM	N/A	Potential export leads facilitated	R3 million	R3 million	R3 million	R3 million	Number of Small Medium and Micro Enterprises (SMMEs) provided with training through the Export Development and Promotion Programme	N/A	35	EDTA
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	% contribution to the GDP of the Clusters targeted for development as per the NMBM Economic Growth and Development Plan	N/A	New Indicator	46%	48%	50%	52%	Number of Small Medium and Micro Enterprises (SMMEs) graduating from the Nelson Mandela Bay Municipality (NMBM) - Small Enterprise Development Agency (SEDA) Information Communication Technology Incubation (ICT) Programme	N/A	10	EDTA
									Number of Small Medium and Micro Enterprises (SMMEs) in the Nelson Mandela Bay Municipality (NMBM) - Small Enterprise Development Agency (SEDA) Construction Incubation Programme obtaining additional construction grade(s)			

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
									Number of Industry clusters established and supported through either the provision of financial and / or other resources	N/A	2	EDTA
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	Number of SMMEs supported through the SMME Support Centre and Enterprise Development Policy turning a profit within business plan stipulated timeframe	N/A	New Indicator	200	220	250	300	Number of SMMEs supported through the SMME Support Centres	N/A	200	EDTA
									Number of arts, cultural, creative industries and heritage practitioners empowered to contribute to growth and development of the cultural, creative and heritage economy	N/A	15	SRAC

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Coastal resources maintained and	Recreational water quality	ENV5.1	40%	50%	60%	70%	80%	% of recreational water samples taken which met the minimum requirement for recreational water quality	N/A	50%	PH
KPA 1: BASIC SERVICE DELIVERY	Climate change mitigated and adapted to	Green House Gas emissions per capita	ENV6.1	5.2 MTCO2e (2012)	5.2 MTCO2e (2012)	5.2 MTCO2e (2012)	5.2 MTCO2e (2012)	5.2 MTCO2e (2012)	Number of trees planted	N/A	600	PH
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	An enabling environment to do business in Nelson Mandela Bay	% of rates clearance processed within 7 days (from the date of receipt of the request to the date the rate clearance is processed)	N/A	100%	100%	100%	100%	100%	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)	N/A	7 days	B&T

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	An enabling environment to do business in Nelson Mandela Bay	Average turnaround time for installing a standard 3-phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	N/A	333 days	45 days	45 days	45 days	45 days	Average turnaround time for installing a standard 3-phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	N/A	45 days	E&E
									Number of standard 3-phase business electricity supply units kept in Municipal stock	N/A	5	E&E
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Audience Development and Mainstreaming of Arts and Culture	Average cost of library services per library access	N/A	R82 (Ratio of total annual libraries Operational Budget : Total annual library visits)	R80	R78	R76	R74	Number of programmes promoting a culture of reading and implemented	N/A	2 programmes per library	SRAC

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
									% completion of the Uitenhage Municipal animal pound upgrade	N/A	90%	PH
KPA 1: BASIC SERVICE DELIVERY	An Enabling Environment to do Business in Nelson	Hectares of municipal land available for human burial	N/A	Land audit conducted 470 ha (2017/18 baseline existing land)	Land assembly (final assessment and environmental authorization)	Target and Budget will be set in line with the outcomes of the Land Assessment during the 2018/19 financial year.			Number of cemeteries upgraded through either the construction of berms / installation of cameras / upgrade of the sewerage system and/or provision of fencing	N/A	6	PH
KPA 3: LOCAL ECONOMIC	Informal Economy Growth	Number of Informal Traders provided with official trading permits	N/A	200	800	1200	1600	2000	Number of informal trading facilities provided	N/A	2	EDTA

STRATEGIC OBJECTIVE 2.2	Facilitate and promote infrastructure led growth, development and tourism.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Development of the Cultural and Creative Economy	Number of visitors to the Red Location Facilities (Museum, Gallery and Digital Library)	N/A	0	TBD once facility opens				Implementing a system to record the number of visitors to the Red Location Facilities (Museum, Gallery and Digital Library)	N/A	By June 2019	SRAC
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STRATEGIC OBJECTIVE 2.3

Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Key catalytic projects	Percentage achievement of the Indicators reflected in the Built Environment Performance Plan	N/A	80%	80%	80%	80%	80%	Km of Roads redesigned / constructed within Njoli square	N/A	2 km	I&E
									% completion of the Ibhayi precinct plan	N/A	100% By June 2019 (Ibhayi precinct plan approved by Council)	HS

STRATEGIC OBJECTIVE 2.4	Develop an effective and integrated public transport system that promotes access to opportunity through mobility.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Establish a safe, affordable and fully integrated public transport system	Number of paying Integrated Public Transport System passengers transported per month	N/A	0	138360	285960	427940	569920	Developing an IPTS marketing strategy	N/A	By June 2019	I&E (R&T)

PILLAR 3	<p>THE SAFE CITY</p> <p>In the Safe City, all communities, residents and visitors of Nelson Mandela Bay enjoy the basic freedom of not only being safe, but of feeling safe. The Safe City's Metro Police are trusted, accessible, well-trained, suitably equipped and protect the communities they serve with pride. Fire and Emergencies Services in the Safe City are properly prepared to ensure that any disaster, natural or otherwise, is capably addressed. In the Safe City, the need for urgent delivery of well-maintained street lights to all communities is of high priority. In the Safe City, the Municipality partners with communities to eradicate illegal connections - and with civil organisations to ensure residents and visitors enjoy access to adequately life-guarded public beaches and pools. In the Safe Nelson Mandela Bay, bylaws are fairly enforced and measures are set in place to ensure that cattle are kept off roads at night. Safe working conditions are ensured for all municipal employees.</p>
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STRATEGIC OBJECTIVE 3.1	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Mitigated effects of emergencies	Number of fire related deaths per 1 000 population	FE1.1	0.032 (41 deaths) (2016 / 2017 statistics)	≤0.031 (40 x deaths)	≤0.03 (39 x deaths)	≤0.0298 (38 x deaths)	≤0.029 (37 x deaths)	Percentage compliance with the required attendance time for structural firefighting incidents	FE 1.11	75%	S&S
									Number of full time firefighters per 1 000 population			

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Mitigated effects of emergencies	Number of natural disaster related deaths per 1 000 population	FE 1.2	0	0	0	0	0	Number of reservists and volunteer responders per 1000 population	FE 1.21	0.02	S&S
									Number of Disaster Satellite stations capacitated in terms of the Disaster Management Act requirements	N/A	1	S&S
									Reviewing the NMBM Disaster Management Plan for the NMBM and	N/A	By June 2019	S&S

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
			—						Average turnaround time for issuing of traffic fines in respect of traffic violations captured through cameras (from the date on which the violation was captured to the date on which the fine is issued)	N/A	30 days	S&S
			—						Number of Fire Stations sufficiently resourced with human capacity, fleet and equipment	N/A	1	S&S
KPA 1: BASIC SERVICE DELIVERY	Nelson Mandela Bay Municipality as a Safe Working Environment	Number of security personnel in-sourced	N/A	460	485	510	535	560	Number of security personnel in-sourced	N/A	25	S&S

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Nelson Mandela Bay Municipality as a Safe Working Environment	Percentage of CCTV, Early Warning Detection System and Joint Operational Centre (JOC) operational in NMBM	N/A	20%	20%	40%	60%	80%	Number of surveillance cameras in Municipal buildings and/or facilities operational to facilitate safety and security of municipal staff, assets and resources	N/A	300	S&S
									Number Early Warning Systems operational	N/A	2	S&S
									Number Joint Operational Centre Operational	N/A	2	S&S
									Number of municipal buildings that have fully functional biometrics access control	N/A	2	S&S

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Operationalisation of the Metro Police Service	Number of Metro Police Officers	N/A	114	174	234	294	354	Number of Metro Police precincts established within Nelson Mandela Bay	N/A	1	S&S
									Number of Metro Police foot patrol hours patrolled to establish visibility of the Metro Police within Nelson Mandela Bay	N/A	1000	S&S

STRATEGIC OBJECTIVE 3.2	Provision of infrastructure that improves the safety of communities and visitors.
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	"Improved energy sustainability"	Electricity usage per capita	EE4.2	688 KWh	619 KWh	557 KWh	501 KWh	451 KWh	Number of new area lights installed	N/A	600	E&E
									Number of new main road lights installed	N/A	200	E&E
									Number of new residential street lights installed	N/A	160	E&E
KPA 1: BASIC SERVICE DELIVERY	Eradication of illegal connections	% of illegal connections removed within 24 hours of inspection	N/A	100%	100%	100%	100%	100%	Number of illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)	N/A	3000	E&E

STRATEGIC OBJECTIVE 3.3

Improve the safety and security of Nelson Mandela Bay through community, industry and civic organisation partnerships.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Effective and well supported partnerships with lifesaving organisations	Number of life-saving clubs operating from fixed premises within Nelson Mandela Bay	N/A	3	3	3	3	2	Number of seasonal lifeguards placed at Municipal beaches in line with WESSA requirements	N/A	30	SRAC

PILLAR 4	<p>THE INCLUSIVE CITY Delivery to an Inclusive City means delivery that speaks to maturity of our society as one collective community, and celebrated in all its diversity; One City * One Future. The Inclusive Nelson Mandela Bay is a well-connected city. It delivers integrated access to a single-community city. It has properly planned infrastructure and a built environment that enables informal means of mobility between communities, including pedestrian bridges and connective “corridor” routes. In the Inclusive City, responsive governance is delivered through effective public participation and the provision of communication channels that deliver the accessibility of the Municipality to all residents. The Inclusive City is served by properly functioning ward committees. The Inclusive City proactively promotes redress and delivery on transformation objectives. Productive relationships are cultivated with organised labour, ensuring that all decisions are inclusively informed. Participatory governance is also reinforced in the Inclusive City, through developmental municipal management systems and processes, through which all employees are empowered to contribute to successful delivery of the IDP.</p>
STRATEGIC OBJECTIVE 4.1	Ensure institutional accessibility, effective communication channels for participatory and responsive governance

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal capability	Top Management Stability (% of days in the year that all Section 56 positions are filled by full-time, appointed staff not in an acting capacity)	GG 1.2	73% of working days as at 31 March 2018 (CM position and 7 Senior Manager positioned filled) 3 x Senior Manager positions vacant (Budget and Treasury, Public Health, Electricity and Energy)	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	Staff vacancy rate	GG 1.2.1	4%	CM

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
									Conducting a Customer Satisfaction Survey for Nelson Mandela Bay	N/A	By June 2019	CM
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Accessible Governance	% of municipal policies, bylaws and identified key strategic documents available in English, isiXhosa and Afrikaans on the municipal website	N/A	2%	50%	100%	100%	100%	Number of municipal policies, bylaws and key strategic documents identified for translation to English, isiXhosa and Afrikaans	N/A	Policies: TBD By-laws: TBD Strategic documents: 2 (Long-term development plan, IDP)	CS
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Increased access to and utilisation of social and community facilities	Number of community halls per 100 000 population	HS3.2	1: 200 000 34 community halls	1: 190 000 37 community halls	1: 160 000 40 community halls	1: 130 000 45 community halls	1: 110 000 50 community halls	Number of community halls upgraded	N/A N/A	2 (Uitenhage and Despatch)	CS
		Percentage utilisation rate of community halls	HS3.5	60%	80%	60%	70%	80%				

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal capability	Percentage of municipal skills development levy recovered	GG1.1	20%	80%	80%	80%	80%	Number of unemployed jobseekers registered on the NMBM database and trained through LGSETA and other training providers	N/A	200	CS
									Number of municipal officials completed training in this quarter	N/A	30	CS
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.1	100% as at 31 March 2018	100%	100%	100%	100%	Percentage of Ward Committees with 6 or more ward committee members (excluding the ward councillor)	GG2.11	80%	CS
									Average number of councillor-convened community meetings per ward	GG2.12	3 per quarter	CS

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal responsiveness	Attendance rate of municipal council meetings by all identified Traditional Leaders	GG 2.2	The Municipality is in process of re-engaging Traditional Leaders. Targets will be set in line with the outcome of these engagements.								
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	Percentage of councillors who have declared their financial interests and whose declarations have been verified	N/A	New Indicator	100%	100%	100%	100%	Percentage of councillors who have declared their financial interests	GG 3.12	100%	CS

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	Percentage of administrative staff who have declared their financial interests and whose declarations have been verified against the municipal supplier database	N/A	New Indicator	100%	100%	100%	100%	Percentage of administrative staff who have declared their financial interests	GG 3.13	100%	B & T
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved council functionality	Average percentage of councillors attending council meetings	GG 4.1	95.77% (2016/17)	95.8%	95.8%	95.8%	95.8%	Number of agenda items deferred to the next council meeting	GG 4.11	14 (reduced from 61 Council items deferred in 2016/17)	CS

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	"Modal shift of weekday trips (including education trips) from private to public transport and NMT"	Percentage of dwelling units within 500m of scheduled public transport service	TR1.1	79.6%%	80%	80%	80%	80%	Non-residential development approved within 500m of scheduled public transport service, by internal floor space	TR1.11	0 m ² (Target to be determined following the output of Njoli and Chatty Jachtlvakte Precinct Plans)	HS
									Number of operational public transport access points added	TR1.12	2	I&E (R&T)
									Number of taxi and bus embayment's constructed to address illegal stopping	N/A	3	I&E (R&T)
									Number of IPTS routes operational after hours (between 6pm to 10pm)	N/A	0	I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport services	Percentage of commuters (citywide) using private motorised transport	TR1.3	47%	46%	45%	44%	43%	Number of IPTS routes operational	N/A	1%	I&E (R&T)

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Reduced travel time	Average public transport commuting time	TR3.1	45min	45min	43min	41min	43min	Number of weekday scheduled municipal bus passenger trips	TR3.11	180 trips	I&E (R&T)
		Average private transport commuting time	TR3.2	33min	30min	29min	27min	26min				
KPA 1: BASIC SERVICE DELIVERY	Improved access to public transport (including non-motorised transport)	Percentage of households less than 10 minutes walk from the scheduled public transport	TR5.1	New Indicator	52%	84%	86%	88%	Number of public transport stops built within 800m radius in IPTS operation routes	N/A	10	I&E (R&T)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved functionality of the property market	Rateable residential properties as a percentage of total households in the municipality	HS2.2	94%	94%	94%	94%	94%	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	HS2.21	2256	B&T

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
									Percentage completion of the 2015 MSDF Review	N/A	100% by June 2019	HS
									Number of Precinct Plans completed	N/A	6 Chatty Jachtlakte; Ibhayi/ Njoli (Lower Baakens; Motherwell Rail link; Cleary Park; and Uitenhage Railway/ Sport Precinct)	HS
									Number of Local Spatial Development Frameworks (LSDF) approved by Council	N/A	4 (Soweto on Sea; Veeplaas; Happy Valley; Uitenhage/Despatch)	HS
									Number of public spaces/sites made available for the installation of public artworks	N/A	3	EDTA

STRATEGIC OBJECTIVE 4.3

Deliver on transformation objectives, promote redress and foster social cohesion

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Transformation through employment equity	Number of people from employment equity target groups employed in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	N/A	As at 31 December 2017:- CM – 1 filled / 0 vacant Section 56 – 8 filled / 2 vacant Strategic Skilled level Managers – 51 filled / 9 vacant	Section 56 – 3 (ED:E&E; ED:PH; CFO) Strategic Skilled level Managers – 9 In line with NMBM Employment Equity Plan	Targets to be set / reviewed in line with the revised NMBM Employment Equity Plan set for adoption by Council in 2018			Number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	N/A	Section 56 – 3 (ED:E&E; ED:PH; CFO) Strategic Skilled level Managers – 9 In line with NMBM Employment Equity Plan	CS
									Number of programmes delivered by the South End Museum in line with the Nelson Mandela Bay Municipality/ South End Museum partnership agreement	N/A	2 Programmes per financial year	SRAC

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Heritage Commemoration Programmes that Promote Redress and Foster Social Cohesion	Number of municipal buildings, facilities and streets renamed in line with the Municipality's Heritage Programme	N/A	2	3	3	4	5	Number of Municipal Buildings, facilities and streets renamed	N/A	2	SRAC

STRATEGIC OBJECTIVE 4.4	Facilitate and promote infrastructure led growth, development and tourism
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	SDBIP INDICATOR	NT REF	2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	A WI-FI Enabled City	Number of internet hotspots within NMB	N/A	20 internet hotspots	32 internet hotspots	35 internet hotspots	40 internet hotspots	45 internet hotspots	Number of Wi-Fi spots established through either partnerships or municipal initiatives	N/A	20	CS

PILLAR 5	<p>THE CARING CITY</p> <p>In the Caring City, equality is strived for through ensuring that all residents have access to delivery that promotes their well-being. Access to affordable housing and provision of dignified housing is properly planned for to ensure maximum possible delivery within funding available. Dignified sanitation and waste management are a reality for all households.</p> <p>In the Caring Nelson Mandela Bay, indigent communities are adequately supported and food security programmes and community gardens are fully operational. Social services and social development programmes are well-prioritised. In ensuring the well-being of residents, the Caring City delivers libraries, sport and recreational facilities that are accessible to all communities. Through effective cleansing programmes, greening initiatives and provision of well-maintained public parks, every resident is able to feel proud of the community they live in. In the Caring City, occupational health and wellness for all municipal employees is ensured. Through the delivery of Public Health services, cemeteries are well managed and planned and proper management of the environment is practiced.</p>
STRATEGIC OBJECTIVE 5.1	Provide for the social needs of communities and empowerment of vulnerable people through provision of access to social services, social development and indigent support.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
									Number of food gardens supported through the provision of either farming equipment and / or other production inputs	N/A	20	EDTA

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Inculcate a culture of reading and writing in NMBM	Number of public libraries per 100 000 population	HS3.3	2	2	2	2	2	% completion of the Main Library Restoration / Upgrade	N/A	80%	SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Inculcate a culture of reading and writing in NMBM	Average number of library visits per library	HS3.6	728 800	757 952	788 270	819 801	852 593	Conducting a feasibility study on opening a library on a Saturday		By June 2019	SRAC

STRATEGIC OBJECTIVE 5.2

Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Promotion of healthy, active lifestyles for residents and visitors	Square meters of municipally owned or maintained public outdoor recreation space per capita	HS3.1	15 048 660 m ² per capita	15 048 660 m ² per capita	15 048 660 m ² per capita	15 048 660 m ² per capita	15 048 660 m ² per capita	Number of public open spaces upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches and/or playground infrastructure	N/A	10	PH / SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Increased access to and utilisation of social and community facilities	Percentage utilisation rate of sports fields	HS3.4	6.2%	6.54%	6.9%	7.3%	7.75%	N/A	N/A	N/A	SRAC
									Number of semi-professional sports teams receiving funding from NMBM to contribute towards their development	N/A	6	SRAC

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
									Number of professional sports teams receiving funding from NMBM to contribute towards their development	N/A	3	SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Sports Facilities	Rand net expenditure on sport and recreation infrastructure per 1000 residents	N/A	R25784.68	R16000	R17500	Targets and Budget will be set during the 2020/21 IDP and Budget review process		% completion of the upgrade of the changing rooms and ablutions at Walmer/Fountain Road Sports Field	N/A	75%	SRAC
									% completion of the upgrade of the changing rooms and ablutions at Mqolomba Sports Field	N/A	80%	SRAC
									Number of sports facilities installed with Astroturf pitches	N/A	1 (Gelvandale)	SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Sport Facilities	Number of existing sport facilities consistently maintained over a twelve month period	N/A	83	85	90	95	100	Number of sport facilities maintained through day-to-day maintenance	N/A	48	SRAC
									Number of additional sports facilities equipped with rain water tanks	N/A	12	SRAC
									Number of sports facilities with boreholes	N/A	5	SRAC

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
			—						Number of sport organisations supported either through financial provision / access to NMBM sports facilities / attire / sporting equipment	N/A	2 (Professional Teams)	SRAC
									Number of exhibitions held at Nelson Mandela Bay Art Museums	N/A	8 (Developmental Teams)	
									Number of Municipal Pools Upgraded	N/A	6	SRAC
									% completion of New Brighton Swimming Pool	N/A	1	SRAC
									% completion of New Brighton Swimming Pool	N/A	100%	MBDA
KPA 1: BASIC SERVICE DELIVERY	Equal access for those with special needs	Percentage of persons with disability where access to public transport is problematic	TR5.2	New Indicator	98%	96%	95%	93%	Percentage of municipally-contracted bus fleet that are low entry	TR5.21	21%	I&E (R&T)
									Number of facilities transformed to provide for the mobility of people with disabilities	N/A	15	I&E (R&T)
									% of municipal public transport vehicles that are accessible for people with disabilities	N/A	100%	I&E (R&T)

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Promotion of healthy, active lifestyles for residents and visitors	Average occupancy rate of tourist accommodation within Nelson Mandela Bay per year	N/A	55.97%	58%	60%	62%	64%	% completion of the Nelson Mandela Statue project	N/A	100% (Phase 2) - Site identification and approval; Approval of financial model	EDTA
									Number of beaches upgraded through the provision of either revetments / parking areas / walkways / security cameras / picnic facilities and/or dune stabilisation		3	PH
	Km of public walkways, hiking, running and cycling paths maintained								100km		PH	
	Number of beaches with Blue Flag status								3		SRAC	
	% completion of the Wells Estate coastal infrastructure upgrade								No budget		SRAC	
	Number of flagship events hosted to position the NMBM as a world class destination								6		SRAC	

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Beaches, resorts, leisure and recreation tourism	% of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism	N/A	92%	95%	95%	95%	95%	% of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism	N/A	95%	EDTA

STRATEGIC OBJECTIVE 5.3

Provide effective general environmental and public health services.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Animal Control	% of stray animal complaints resolved	N/A	New Indicator	100%	100%	100%	100%	Number of animal pounds constructed	N/A	1 (New Brighton)	PH
KPA 1: BASIC SERVICE DELIVERY	Address of Substance Abuse	Number of partnerships established with organisations in support of substance abuse rehabilitation	N/A	New Indicator	1	1	1	1	Implementation of the municipal strategy for addressing the prevalence of substance abuse in the Metro and the associated social impacts thereof	N/A	By June 2019	PH
									% of cases referred to the NMBM EAP Programme in the event of sick leave abuse	N/A	100%	CS

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMBM	Percentage of households experiencing a problem with noise pollution	ENV1.3	20%	18%	16%	14%	12%	Percentage reduction of Environmental noise pollution related complaints	ENV 1.3	18%	PH
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	Ecosystem/vegetation type threat status	ENV4.1	Endangered	Vulnerable	Vulnerable	Vulnerable	Vulnerable	Percentage of biodiversity priority area within the metro	ENV4.11	1%	PH
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	Ecosystem / vegetation type protection level	ENV4.2	Moderate Represented	Well represented	Well represented	Well represented	Well represented	Proportion of biodiversity priority areas protected	ENV4.21	1%	PH
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	Wetland condition index	ENV4.3	The NMBM currently does not have a Wetland Condition Index. Specialist studies will be conducted in outer years.	Baseline and targets will be provided in 2019/20 once research studies are collated via Nelson Mandela University			N/A				

STRATEGIC OBJECTIVE 5.4

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.

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Dignified Sanitation	Percentage of households with access to basic sanitation	WS1.1	97%	98%	100%	100%	100%	Number of new sewer connections meeting minimum standards	WS1.11	50 (est. depending on the BEP option implemented)	I&E (W&S)
		% of informal households with access to flush sanitation	N/A	New Indicator	50%	100%	100%	100%	Percentage of households (both formal and informal) provided with access to a basic level of sanitation	N/A	100% (formal)	I&E
											50% (informal)	
		Number of bucket toilets serviced by the Municipality	N/A	16317 - June 2016 8562 - Nov. 2017	≤500	0	0	0	0	Number of buckets remaining in circulation	N/A	3500
Number of stormwater ponds aesthetically rehabilitated for flood detention	N/A									2	I&E (R&T)	

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
									Average number of days taken to unblock a stormwater blockage (from the date that the stormwater blockage is reported to the date that the blockage is unblocked)	N/A	2 days	I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	De-densification of informal settlements	Percentage of households living in adequate housing	HS1.1	94%	94.8%	95.6%	96.4%	97.2%	Number of subsidised housing units completed	HS1.11	2404	HS
									Number of formal sites serviced			
											2500 (water and sanitation)	HS
KPA 1: BASIC SERVICE DELIVERY	De-densification of informal settlements	Percentage of households living in informal settlements	N/A	6%	5.2%	4.4%	3.6%	2.8%	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	N/A	800	HS
									Number of backyard households relocated to formalised housing opportunities			

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	Title deed backlog ratio	HS1.2	1 : 9	1 : 8	1 : 7	N/A	N/A	Average number of days taken to register the title deed (subsidised stands and units)	HS1.21	3 000	HS
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	Percentage of households in informal settlements targeted for upgrading	HS1.3	8.5%	11.5%	23%	34%	46%	Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme or equivalent classification)	HS1.31	0 (Count was completed in the 2017/18 financial year)	HS
		Percentage of informal settlements using a participatory approach to planning or implementing upgrading							HS1.32			
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	Percentage of property market transactions in the gap and affordable housing market range	HS2.1	60%	60%	60%	60%	60%	Number of unit residential transactions within the affordable housing market range (with property value less than R500k)	N/A	4900	B&T

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	Number of building plans approved per year in relation to building plan applications received	N/A	298 : 300	315 : 325	331 : 350	348 : 375	365 : 400	Average number of days taken to process building plan applications	HS2.22	14 days	HS
KPA 1: BASIC SERVICE DELIVERY	Improved functionality of the property market	Percentage of households living in formal dwellings who rent	HS2.3	18.84% (STATSSA 2011)	19%	20%	20%	20%	Number of Social Housing Rental Opportunities created	N/A	400 units	HS

PILLAR 6	<p>THE FORWARD THINKING CITY</p> <p>The Forward Thinking City is concerned with institutional innovation, support for research and development, and plans for future sustainability. The Forward Thinking City ensures multi-generational planning that promotes sustainable economic growth through the optimal use and development of technology. The Forward Thinking City strives for its environmental sustainability city through proactive planning, and conservation of resources and the natural and built environment.</p>
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STRATEGIC OBJECTIVE 6.1	Ensure multi-general and proactive planning for sustainable city development
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KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
N/A												

STRATEGIC OBJECTIVE 6.2

Development of an environmentally sustainable city through proactive planning, and conservation of resources and natural and built environment

KPA	KPE	IDP INDICATOR	NT REF	YEAR 1 BASELINE (2017/18)	YEAR 2 TARGET (2018/19)	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	DRAFT SDBIP INDICATOR	NT REF	DRAFT 2018/19 TARGET	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMBM	Metropolitan Air Quality Index (MAQI)	ENV1.1	MAQI ≤1	MAQI ≤1	MAQI ≤1	MAQI ≤1	MAQI ≤1	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	ENV1.11	70%	PH
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMBM	Number of days where PM2.5 levels exceeded guideline levels	ENV 1.2	New Indicator	≤10 days	≤8 days	≤6 days	≤4 days	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	ENV1.12	80%	PH
									Proportion of municipal atmospheric emission license applications captured on the National Atmospheric Emissions Inventory System	ENV1.13	100%	PH