

**NELSON MANDELA BAY
METROPOLITAN MUNICIPALITY**



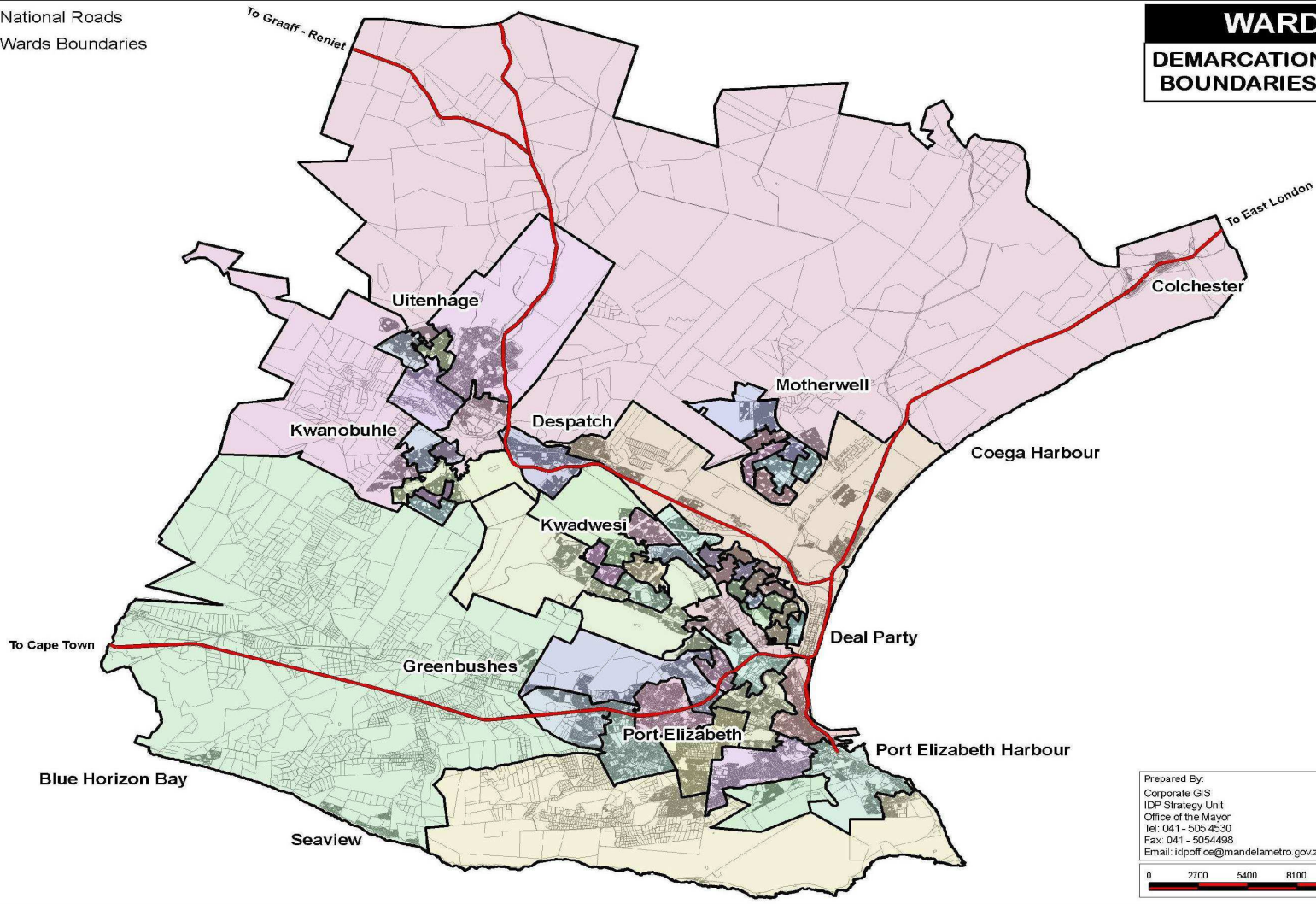
**INTEGRATED
DEVELOPMENT
PLAN**

2006/07 – 2010/11

2010/11 REVIEW – 9TH EDITION

-  National Roads
-  Wards Boundaries

WARDS
DEMARICATION WARD
BOUNDARIES - 2006



NELSON MANDELA METRO

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**ANNEXURE “A” : TURNAROUND STRATEGY OF NELSON MANDELA
BAY MUNICIPALITY**

ABBREVIATIONS

| | |
|------------|--|
| AIDS: | Acquired Immune Deficiency Syndrome |
| AQMP: | Air Quality Management Plan |
| ASGISA: | Accelerated Shared Growth Initiative of South Africa |
| ATTP: | Assistance to the Poor |
| BATA: | Border Alliance Taxi Association |
| BMS: | Bridge Management System |
| CAPEX: | Capital Expenditure |
| CBD: | Central Business District |
| CBP: | Community-Based Planning |
| CDWs: | Community Development Workers |
| CITP: | Comprehensive Integrated Transport Plan |
| CMTF: | Consolidated Metropolitan Transport Fund |
| Coega IDZ: | Coega Industrial Development Zone |
| CPI | Consumer Price Index |
| CUP: | Comprehensive Urban Plan |
| DOT: | Department of Transport |
| DWAF: | Department of Water Affairs & Forestry |
| ECDOH: | Eastern Cape Department of Health |
| EDTA: | Economic Development, Tourism and Agriculture |
| ELR: | Environmental Legal Register |
| EMF: | Environmental Management Framework |
| EPWP: | Expanded Public Works Programme |
| FIFA: | Federation of International Football Association |
| GAMAP: | Generally Accepted Municipal Accounting Principles |
| GDP: | Gross Domestic Product |
| GDS: | Growth and Development Strategy |
| GGP: | Gross Geographical Product |
| GGVA: | Geographical Growth Value Add |
| GIS: | Geographical Information System |
| HH: | Household |
| HIV: | Human Immunodeficiency Virus |
| HURP: | Helenvale Urban Renewal Programme |
| ICT: | Information and Communication Technology |
| IDF: | Interdepartmental Forum |

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

| | |
|--------|---|
| POSA: | Provincial State of Address |
| PWDs: | People with Disabilities |
| REDS: | Regional Electricity Distributors |
| RSMS: | Road Signs Management System |
| SALGA: | South African Local Government Association |
| SARCC: | South African Road Commuter Corporation |
| SCUs: | Sustainable Community Units |
| SDBIP: | Service Delivery and Budget Implementation Plan |
| SDF: | Spatial Development Framework |
| SMS: | Signs Management System |
| SPSP: | Sector Policy Support Programme |
| SSIF: | Strategic Spatial Implementation Framework |
| STP: | Service Transformation Plan |
| SWH | Solar Water heating |
| SWMP: | Storm Water Master Planning |
| TA: | Taxi Associations |
| UDDI: | Uitenhage-Despatch Development Initiative |
| USTA: | Uncedo Service Taxi Association |
| WC: | Ward Committee |
| WDMU: | Water Demand Management Unit |
| WDS: | Waste Disposal Sites |
| WMP: | Water Master Plan |
| WP: | Ward Plan |
| WPF: | Ward Planning Facilitator |
| WSDP: | Water Services Development Plan |

FOREWORD BY EXECUTIVE MAYOR

This 2010/2011 review of the IDP of the Nelson Mandela Bay Municipality represents bold plans, strategies and programmes to start, improve or fast-track service delivery to residents. It is the outcome of, *inter alia*, a series of public IDP and Budget participation meetings and the Mayoral Outreach Programme held throughout Nelson Mandela Bay in the first half of 2010 for communities to identify their priorities and needs, for inclusion in the IDP and Budget.

As a leadership collective, we started our term of office on a proactive note by embarking on a 100 Days Programme, which saw the political leadership, Councillors and officials actively engaging with members of communities on issues of concern to them. This testifies to the commitment of the Nelson Mandela Bay Municipality to work together with local communities to ensure people-centered and people-driven planning and decision-making in local government issues.

The aim of the IDP and Budget is the creation of sustainable integrated communities with access to a full basket of services. The key challenge, however, lies in implementation. In this regard, I want to make a clarion call to all Councillors and officials to make sure that they implement this IDP and Budget fully. If they fail, they will be failing our people, the majority of whom have been living in abject poverty all their lives.

Since my Mayoral Committee and I took office in November 2009, we have consistently concentrated on playing a leadership and facilitatory role to ensure that social partners work together with the Municipality towards a common vision.

The challenges facing the institution require a collective effort by all stakeholders. In this regard, I have established a multi-party task team to strengthen intergovernmental relations, cohesion and co-operation internally

between political parties, as well as externally with other spheres of government.

A highlight in this regard was the **Economic Summit** held in May 2010, which represented a major step towards creating a shared vision and a marshall plan to re-engineer and grow the Bay's economy.

This Economic Summit was one of the priorities I highlighted when I assumed office last year, against the backdrop of the recent global economic recession, loss of jobs and rising levels of consumer and municipal debts. The decisions and commitments made at the Summit were encapsulated in a Socio-economic Intervention Plan, that will see Nelson Mandela Bay placed on a positive economic growth path that will bring improvements in residents' material living conditions.

Another highlight was the **landmark agreement signed between the Nelson Mandela Bay Municipality and the Taxi Forum**, which laid the foundation for the implementation of an integrated transport system for Nelson Mandela Bay. The agreement will put Nelson Mandela Bay well on its way to a safe, reliable and affordable world-class transport system.

Another key issue that I identified as a priority in my 100 days in Office Programme, was the development of a **Turnaround Strategy** for the Municipality. This bold Strategy is already in place and will restore the confidence of the majority of the residents of Nelson Mandela Bay in the Municipality as a primary delivery machine of a developmental state.

The year 2010 is dominated by the **2010 FIFA World Cup™**. Years of planning and hard work are finally coming together. We are ready and confident that Nelson Mandela Bay is a fantastic city with a wealth of natural and other attractions. The hundreds of thousands of footballs fans that will be flocking to the Bay for the eight games allocated to it, including the quarter-finals, cannot fail to see this. And, of course, we will be hosting the games in

our unique and spectacular Nelson Mandela Bay Stadium, a legacy to the Bay and its residents for many years to come.

However, major sports events are recognised as having a global environmental impact. We have therefore taken steps to include ***environmental considerations*** in the planning and hosting of the World Cup™. This is not only required by FIFA; is our moral obligation to the environment that we rely on for survival.

As part of the focus on sport and youth development and community engagement, the Mayoral Cup Challenge was launched in the sporting codes of soccer, netball and cricket. The success of the first Cup Challenge exceeded all expectations and augurs well for its sustainability, with thousands of local sportsmen and -women competing and many more thousands of spectators actively supporting their teams.

I once again call upon the residents of Nelson Mandela Bay to hold us accountable for the implementation of the IDP and Budget.

Together, we can do so much more!

**CLLR ZANOLO WAYILE
EXECUTIVE MAYOR**

EXECUTIVE SUMMARY

The Nelson Mandela Bay Metropolitan Municipality has a Five-year IDP, which is reviewed annually. This Executive Summary provides a brief outline of the context, content, process outcomes and impact of the Nelson Mandela Bay Metropolitan Municipality's IDP.

A brief situational analysis of the Nelson Mandela Bay Metropolitan Municipality:

- Population = 1.1 million
- Number of households = 289 000 (formal)
= 35 257 (informal)
= 49 009 (backyard shacks)

Key challenges:

- High poverty and unemployment
- HIV and AIDS – 30% prevalence rate – and TB
- High illiteracy rate and lack of critical technical skills
- Service delivery backlogs
 - Maintenance and rehabilitation
 - Growth backlogs
- Crime
- Illegal dumping
- Integration challenges with and across directorates
- Unfunded mandates
- Housing shortage
- Fragmented spatial planning
- Increase in debtors and need to collect more revenue
- Global economic meltdown

Opportunities provided by Nelson Mandela Bay

- Blue Flag Status beaches.
- Hosts five of South Africa's seven biomes – fynbos, subtropical thicket, Nama Karoo, forest and grassland biomes.
- World class infrastructure for investment at Coega IDZ.
- Sunny but temperate climate all year round.
- Magnificent game and wildlife.
- 618 km² of open space.

Nelson Mandela Bay Metropolitan Municipality's IDP Priorities

The IDP priorities of the Nelson Mandela Bay Metropolitan Municipality are informed by the following:

- Local perspective, informed by situational analysis and public participation.
- National perspective, informed by national and Millennium Development goals and NSDP perspective.
- Provincial perspective, informed by the PGDP.

Nelson Mandela Bay Metropolitan Municipality's Vision

A globally competitive and preferred Metropole that works together with the people.

This vision is currently being reviewed to ensure that a realistic and measurable, shared long-term vision is developed for Nelson Mandela Bay.

Alignment between the IDP and Budget

An IDP-based Budget is essential in order to realize IDP objectives. The Nelson Mandela Bay Metropolitan Municipality's IDP and Budget are aligned in terms of key performance areas and priorities.

Total Operating and Capital Budgets

- Total Operating Budget for 2010/11 financial year – R5 672 billion
- Total Capital Budget for 2010/11 financial year – R2 178 billion

People-driven IDP and Budget Processes

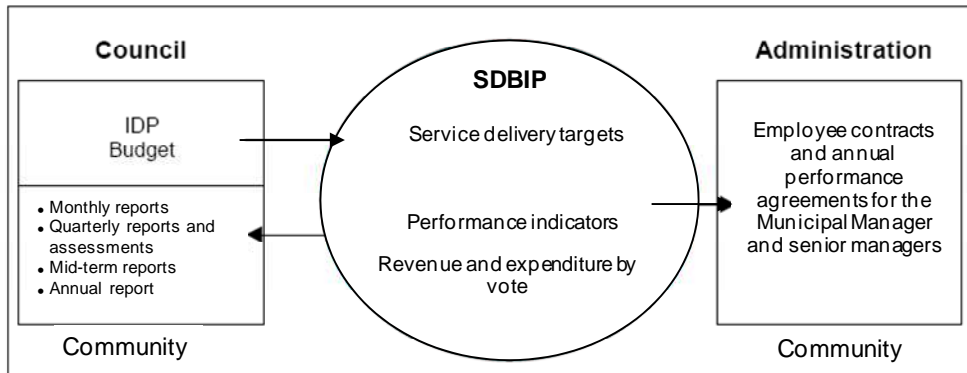
The Municipality's IDP and Budget processes are people-driven. They are informed by ward-based planning and public and stakeholders engagements.

IDP implementation, monitoring and evaluation

The IDP consists of a five-year implementation framework and a three-year Capital Works Programme and budget, complemented by a one-year Service Delivery and Budget Implementation Plan. The performance of the Municipality is measured and reported on a monthly, quarterly, bi-annual and annual basis. Council and public assessment on annual municipal performance and oversight enhance accountability.

The targets of the Municipality as reflected in the IDP find their expression in the *Service Delivery and Budget Implementation Plan (SDBIP)*. The Metro-wide SDBIP forms the basis for directorate-based SDBIPs and the performance agreements and plans of employees.

The Performance Management Framework of the Municipality is reflected in the diagram below:



CHAPTER ONE

INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government). The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As the key strategic plan of the Municipality, the priorities identified in the IDP inform all financial planning and budgeting undertaken by the institution.

The attainment of IDP and budget targets and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables be credible and realistic. Consequently, the financial plan as well as the performance management system of the Municipality is also outlined in this IDP document.

1.1.1 The need for IDPs

An IDP is a constitutional and legal process required of South African municipalities; however, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning.

These include the following:

- (a) Prioritisation and allocation of scarce resources to areas of greatest need.
- (b) Achieving sustainable development and growth.
- (c) Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- (d) Providing access to development funding.
- (e) Encouraging both local and outside investment.
- (f) Using the available capacity effectively.

1.1.2 Why an IDP review?

Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of the communities of Nelson Mandela Bay continuously change. The five-year Integrated Development Plan (IDP) of the Nelson Mandela Bay Metropolitan Municipality is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities.

This annual review is not a good corporate governance requirement only; it is also a legislative requirement in terms of the Local Government: Municipal Systems Act 32 of 2000.

The focus of this year's IDP review has therefore been on aligning municipal programmes, projects and strategies with:

- (a) Community needs and priorities.
- (b) Updated statistical information.
- (c) Adjustment of targets to keep them realistic.
- (d) Revised Spatial Development Framework and related sector plans.

1.1.3 IDP and Budget Process

The Nelson Mandela Bay Metropolitan Municipality annually formulates an IDP/Budget Schedule to guide its development and review processes. This process enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget.

| IDP/BUDGET SCHEDULE | DEADLINE DATE | RESPONSIBLE OFFICIAL/OFFICE |
|---|--------------------|--|
| June 2009 | | |
| Submit process and timetable for the 2010/11 to 2012/13 Budget and IDP Development to Budget & Treasury Committee | 26 June 2009 | Chief Financial Officer(CFO) / Chief Operating Officer (COO) |
| July 2009 | | |
| Identify factors affecting the medium term budget forecasts | 09 Jul 2009 | CFO |
| Review the 2009/10 Budget Process | 16 Jul 2009 | CFO |
| Approval by Council of Budget / IDP Schedule | 23 Jul 2009 | CFO / COO |
| Annual Performance agreements (S 57(1) (b) Mun. Sys. Act) completed | 23 Jul 2009 | Municipal Manager |
| August 2009 | | |
| IDP Review to commence. | 03 Aug 2009 | COO |
| Distribute Budget Circular and present Budget training sessions for Directorates' officials. | 05-12 Aug 2009 | CFO |
| Public Participation Program for the IDP and Budget presented to Budget & Treasury Committee. | 13 Aug 2009 | Executive Director: Corporate Services COO |
| Submit 2010/11 to 2012/13 Budget Strategy and Assumptions to Budget & Treasury Committee | 13 Aug 2009 | CFO |
| Directorates to be provided with the base 2010/11 to 2012/13 Operating and Capital Budgets which have been adjusted to reflect the Budget Assumptions and strategies approved by Council | 17-21 Aug 2009 | CFO |

| IDP/BUDGET SCHEDULE | DEADLINE DATE | RESPONSIBLE OFFICIAL/OFFICE |
|--|----------------------|---|
| September 2009 | | |
| Draft 3 year Budget forecast on Human Resource costs of Directorates presented to the Directorates. | 01 Sep 2009 | CFO |
| Approval by Council of 2010/11 to 2012/13 Budget Strategy and Assumptions | 3 Sep 2009 | Council/CFO |
| October 2009 | | |
| Commence annual review of tariffs, fees and charges. | 01 Oct 2009 | CFO / Executive Directors |
| Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years in terms of the Medium Term Expenditure Framework. | 01009 | CFO / Executive Directors |
| Ward Based Planning (WBP) | 01-15 Oct 2009 | COO |
| Final date for submission of the Operating & Capital Budgets by Directorates. | 16 Oct 2009 | Executive Directors |
| Entities provide 2010/11 - 2012/13 Budgets to Budget & Treasury | 16 Oct 2009 | CEO of Entity/ Executive Director: EDRS |
| Consolidation of Public Inputs on WBP | 19 -21 Oct 2009 | COO |
| Compilation of WBP report for inclusion in IDP | 22-23 Oct 2009 | COO |
| Commence review of Budget Related Policies | 30 Oct 2009 | CFO |
| November 2009 | | |
| IDP Reviews (7 Stakeholders) | 02-10 Nov 2009 | COO |
| Imbizos and Masithethisane – IDP | 16-25 Nov 2009 | COO |
| Consolidation of all Public Inputs and Comments for IDP and Budgets. | 26-27 Nov 2009 | COO |
| 1 st Draft of the IDP 9 th Edition available for public comment. | 30 Nov 2009 | COO |
| December 2009 | | |
| Commence review of Service Delivery & Budget Implementation Plans, including updating for 2010/11 to 2012/13. | 01 Dec 2009 | COO / Executive Directors |
| Complete review of tariffs, fees and charges. | 01 Dec 2009 | CFO/ Executive Directors |
| Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years. | 04 Dec 2009 | CFO / Executive Directors |
| | | |
| | | |

| IDP/BUDGET SCHEDULE | DEADLINE DATE | RESPONSIBLE OFFICIAL/OFFICE |
|---|----------------------|--|
| February 2010 | | |
| 2 nd Draft of the IDP 9 th Edition available for public comments. | 01-09 Feb 2010 | COO |
| Consolidate all inputs and comments from the public | 10-17 Feb 2010 | COO |
| 2009/10 Adjustments Budget for submission to Joint Mayoral Committee and Budget & Treasury Committee | 17 Feb 2010 | CFO |
| 2010/11 Draft Capital & Operating Budgets and IDP to Budget Task Team. | 18-24 Feb 2010 | CFO / COO |
| Update 5 year Financial Plan for IDP | 25 Feb 2010 | CFO |
| 2009/10 Adjustments Budget adopted by Council | 25 Feb 2010 | Council/CFO |
| March 2010 | | |
| 2010/11 Draft Capital and Operating Budgets, Draft IDP & Draft SDBIP for submission to joint Mayoral Committee and Budget & Treasury Committee. | 17 Mar 2010 | CFO / COO |
| 2010/11 Draft Capital and Operating Budgets and IDP noted by Council for consultation with the community. | 25 Mar 2010 | Council / CFO / Executive Directors |
| Present Draft Service Delivery & Budget Implementation Plan to Executive Mayor | 26 Mar 2010 | Municipal Manager |
| Advertise for Public Comments & Public meetings | 31 Mar 2010 | COO / Executive Director: Corporate Services |
| 2010/11 Capital and Operating Budgets forwarded to National Treasury and the Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget and entered on the official Website. | 31 Mar 2010 | CFO |
| April 2010 | | |
| Briefing of Councillors and preparation for Public Consultation & advertise (Incl. website) 2010/11 IDP and Budget for public comments | 01 Apr 2010 | CFO / Executive Directors |
| Public meetings / Consultation – Final Draft 2010/11 IDP and Budget | 05-16 Apr 2010 | Councillors and all Executive Directors |
| Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years. | 15 Apr 2010 | CFO / Executive Directors |
| Consolidate all inputs and comments from the public. | 19-23 Apr 2010 | COO / CFO |

| IDP/BUDGET SCHEDULE | DEADLINE DATE | RESPONSIBLE OFFICIAL/OFFICE |
|---|----------------------|------------------------------------|
| Report and consider feedback received from Community | 30 Apr 2010 | COO / CFO |
| May 2010 | | |
| 2010/11 to 2012/13 IDP & Budget to joint Mayoral/Budget & Treasury Committees. | 19 May 2010 | CFO / COO |
| IDP & Budgets 2010/11 to 2012/13 adopted by Council. | 27 May 2010 | Council / CFO / COO |
| IDP, Annual & Adjustment Budget, Budget related policies, annual report, performance agreements, service delivery agreements, Long Term Borrowing contracts published on Council website. | 28 May 2010 | COO / CFO |
| June 2010 | | |
| Arrange printing of IDP, Budget and Tariff documents. | 02 June 2010 | COO / CFO |
| Forward IDP, Budget and SDBIP Reports to National & Provincial Treasuries. | 03 June 2010 | CFO / COO |
| Service Delivery and Budget Implementation Plan to be approved by the Executive Mayor. | 09 June 2010 | Municipal Manager |
| Annual Performance Agreements submitted to Executive Mayor. | 9 June 2010 | Municipal Manager |
| Approval by Executive Mayor of Annual Performance Agreements. | 17 June 2010 | Executive Mayor |

1.1.4 Strategic Agenda of Municipality

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, the IDP is also informed by national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments.

1.1.4.1 Local Perspective

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of local communities. Residents of Nelson Mandela Bay take the lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as ward-based planning, ward bilaterals, izimbizos, the

Masithethisane Campaign, Ward Committees and other public outreach programmes.

Some of the key priorities that have emerged from the consultation processes, and that have shaped this IDP include the following:

- Provision and expedition of basic service delivery.
- Crime prevention.
- Elimination of illegal dumping.
- Provision of quality housing.
- Provision of community amenities and facilities.
- Development, provision and maintenance of infrastructure.
- Poverty eradication and job creation.
- Provision of health services and combating diseases such as TB, HIV and AIDS.
- Special sector development (youth, disabled and women).
- Responsive, people-centred and integrated institution.

1.1.4.2 National Perspective

National government develops strategies, policies and legislation that have to be implemented by all spheres of government. Among the key strategies that pertain to the local government sphere are the following:

(a) Vision 2014 targets

National government's 2014 targets inform some of the programmes of this IDP. These targets cut across a broad spectrum of issues and are reflected in this IDP according to the five key performance areas of the Municipality.

(b) National Spatial Development Perspective (NSDP)

The NSDP's objective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. An outcome of such economic investment profiling that involved all spheres of government are the Coega Industrial Development Zone (IDZ) and Port of Ngqura. The National Spatial Development Framework also informs the Spatial Development Framework of the Municipality.

1.1.4.3 Provincial Perspective

(a) Provincial Growth and Development Plan (PGDP)

The PGDP also plays an important role in shaping the Municipality's IDP. The PGDP of the Eastern Cape Provincial Government is reflected as follows in the Municipality's five key performance areas:

- Agrarian Transformation and Food Security, fighting poverty, manufacturing diversification and tourism are reflected in the Municipality's Local Economic Development.
- Public Sector Transformation and Human Resources Development are reflected in Municipal Transformation and Organisational Development.
- Infrastructure Development is reflected in Basic Service Delivery and Infrastructure Development.

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

1.1.5 Nelson Mandela Bay Metropolitan Municipality IDP roleplayers

The following roleplayers have guided the IDP and Budget review processes of the Municipality:

- (a) Ward-based planning and ward bilaterals
- (b) NMBMM Councillors
- (c) NMBMM Council structures (Council, Mayoral Committee, Standing Committees)
- (d) Municipal administration
- (e) IDP Representative Forum
- (f) IDP Steering Committee
- (g) Metropolitan Integrated Forum (Sector Departments)

1.1.6 Legislative framework

The following legislation defines the nature of the IDP:

(a) *Constitution of the Republic of South Africa Act 108 of 1996*

This Act stipulates that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

(b) *Local Government: Municipal Systems Act 32 of 2000*

This Act stipulates the need for each and every municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

(c) *Municipal Finance Management Act 56 of 2003*

This Act makes provision for alignment between the IDP and the municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

(d) *Local Government: Municipal Planning and Performance Management Regulations (2001)*

These Regulations make provision for the inclusion in the IDP of the following:

- (i) The institutional framework for the implementation of the IDP;
- (ii) Investment and development initiatives in the Municipality;
- (iii) Key performance indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A spatial development framework.

1.1.7 Core values of Municipality

The Municipality is committed to deliver services within the framework of *Batho Pele principles*, as outlined below:

(a) *Courtesy and 'People First'*

Residents should be treated with courtesy and consideration at all times.

(b) *Consultation*

Residents should be consulted about service levels and quality, whenever possible.

(c) Service excellence

Residents must be made aware of what to expect in terms of level and quality of service.

(d) Access

Residents should have equal access to the services to which they are entitled.

(e) Information

Residents must receive full and accurate information about their services.

(f) Openness and transparency

Residents should be informed about government departments, operations, budgets and management structures.

(g) Redress

Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

(h) Value for money

Public services should be provided economically and efficiently.

1.1.8 Municipal Vision

The Municipality's long-term Vision is as follows:

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

This Vision is currently being reviewed to ensure that a realistic and measurable, shared long-term vision is developed for Nelson Mandela Bay.

1.2 STRATEGIC OBJECTIVES

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

- Correcting spatial imbalances
- Combating poverty and unemployment
- Ensuring access to basic services by all
- Socio-economic growth and sustainability
- A safe, secure, healthy and sustainable environment
- Development of integrated and sustainable settlements
- Responsive, people-centred and integrated institution
- Democratisation of planning and decision-making
- Elimination of growth and maintenance backlogs
- Sound and sustainable finances

These strategic objectives are encapsulated in the Municipality's five key IDP performance areas, namely:

- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Transformation and Organisational Development

- Municipal Financial Viability and Management
- Good Governance and Public Participation

These programmes have been informed by the Municipality's developmental challenges.

CHAPTER TWO

SITUATIONAL ANALYSIS

2.1 INTRODUCTION

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Nelson Mandela Bay, such as poverty, unemployment and service delivery backlogs. The programmes and projects in this IDP are informed by this scenario.

2.2 SITUATIONAL ANALYSIS OF NELSON MANDELA BAY

- (a) Population – 1,1 million
- (b) Households – 289 000 (formal areas)
- (c) Area covered – 1950 km²
- (d) Unemployment rate: over 35%.
- (e) Altogether 112 306 of the total number of 289 000 formal households are classified as indigent.
- (f) 44% of households access at least one social grant.
- (g) 30% HIV/AIDS prevalence rate, according to antenatal care statistics.
- (h) 20% of residents have no or limited schooling.

2.3 STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

2.3.1 Water

- (a) % of households with access to water within 200 m radius – 100%
- (b) % of direct housing connections – 91%

2.3.2 Sanitation

- | | | | |
|-----|---|---|--------|
| (a) | % of households connected to sanitation | – | 91% |
| (b) | Number of buckets in circulation | – | 22 500 |

2.3.3 Public Health

- (a) % of households provided with basic level of refuse collection – 99% (urban areas). It is acknowledged that challenges in refuse collection remain in peri-urban areas and around Chatty Ext. 3 and 4, where people are illegally occupying land and there is an accessibility challenge.
- (b) Persistent challenge of illegal dumping in Nelson Mandela Bay due to lack of properly funded waste minimisation strategies.
- (c) Absence of institutional arrangements to coordinate climate change issues in the institution.
- (d) Shortage of clinics.
- (e) Overcrowded and understaffed clinics.

2.3.4 Electricity

- (a) % of households with access to electricity in formally demarcated residential areas – 98%
- (b) % of households without electricity, including undemarcated informal areas – 12%.

2.3.5 Integrated Human Settlement Challenges

- (a) Housing challenges
- Total backlog – 84 781
 - Informal areas – 35 772
 - Backyard shacks – 49 009

- (b) Households living in stressed areas (servitudes, floodplains and overcrowded areas).
- (c) Lack of integrated approach to relocations, resulting in inadequate servicing of relocated communities.
- (d) Challenge around the delays in the issuing of title deeds for and the ownership of RDP homes.
- (e) Lack of confidence in the management of the housing delivery process, including the waiting list, the allocation process and the alleged illegal occupancy of houses.
- (f) Challenge of blocked housing projects and 'wet and defective' houses.
- (g) Land and spatial planning challenges:
 - Access to municipal/public land by HDIs.
 - Absence of approved Spatial Development Framework.
 - Lack of visible spatial restructuring.
 - Lack of integrated human settlements.

2.3.6 Infrastructure challenges

- (a) The tarring backlog in Nelson Mandela Bay (approximately 485 km).
- (b) Cost to eliminate tarring backlog (approximately R1,8 billion).
- (c) Aging and poor infrastructure (especially electricity, water and sanitation infrastructure in disadvantaged communities), causing leakages, bursts, unhygienic conditions that culminate in service delivery disruptions.
- (d) Stormwater drainage problems in disadvantaged wards.
- (e) Absence of a long-term capital investment plan to enable economic growth and socio-economic development.

2.3.7 Library provision

The Municipality has a total of 22 libraries. The institution has embarked on a process of computerising its libraries, equipping each with a full office package and internet and e-mail facilities. The challenge with regard to the

provision of libraries is the insufficient funding received from the Provincial Department of Arts and Culture to meet the demands of local communities.

2.3.8 Other community facilities

- Community and municipal halls = 31
- Customer Care Centres = 13
- Sport and recreation facilities:
 - Sports facilities = 79
 - Beaches = 19
 - Pools = 18
- Developed Open Spaces = 1438

2.4 INSTITUTIONAL ARRANGEMENTS

The institutional analysis and structure of the Nelson Mandela Bay Metropolitan Municipality are stated below. The structure provides for accountability and transparent governance, in addition to enhancing legislative compliance.

2.4.1 Political governance

2.4.1.1 Council

The Council has 120 Councillors (60 Proportional Representation (PR) and 60 Ward Councillors). The Speaker is the Chairperson of Council. The party-political and demographic representation of Councilors is reflected in the table below:

TABLE 1: Party-political and demographic representation of Councillors

| POLITICAL PARTY | NUMBER OF COUNCILLORS | GENDER DISTRIBUTION | |
|------------------------------------|-----------------------|---------------------|-----------|
| | | MALE | FEMALE |
| African National Congress | 80 | 50 | 30 |
| Democratic Alliance | 30 | 23 | 7 |
| Independent Democrats | 4 | 4 | 0 |
| United Democratic Movement | 2 | 2 | 0 |
| African Christian Democratic Party | 1 | 1 | 0 |
| Freedom Front+ | 1 | 1 | 0 |
| New Vision Party | 1 | 1 | 0 |
| Pan Africanist Congress | 1 | 1 | 0 |
| TOTAL | 120 | 83 | 37 |

Please note that the figures in the above table may vary from time to time.

The Municipality has 513 491 registered voters, of whom 56,13% cast their vote in the March 2006 local government elections.

2.4.1.2 Executive Mayoral System

The Executive Mayor governs together with the Deputy Executive Mayor and a team of nine Chairpersons of Portfolio Committees within an Executive Mayoral Committee system. The Standing Committees are outlined below:

- (a) Budget and Treasury
- (b) Constituency Services
- (c) Corporate Services
- (d) Economic Development, Tourism and Agriculture

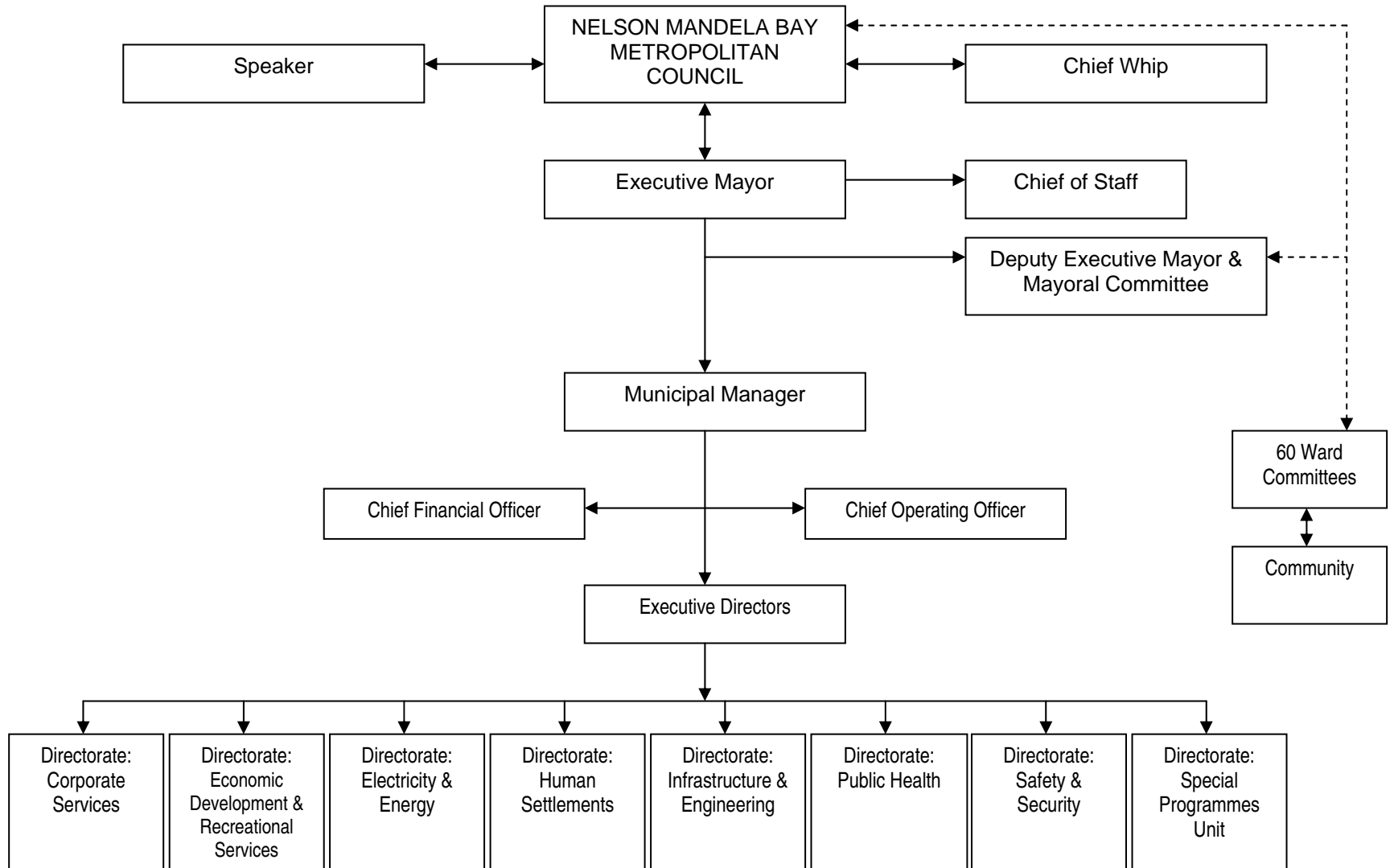
- (e) Human settlements
- (f) Infrastructure, Engineering, Electricity and Energy
- (g) Public Health
- (h) Recreation and Culture
- (i) Safety and Security

2.4.2 Administration

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

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

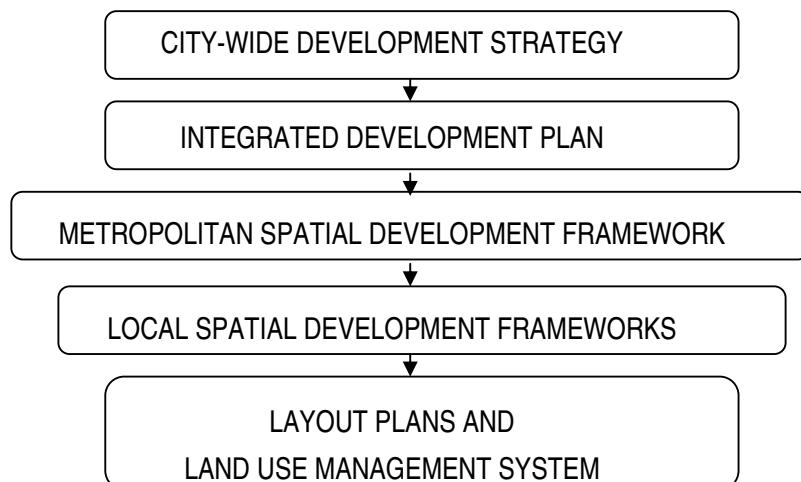
DIAGRAM 1 : Macro Structure of Nelson Mandela Bay Metropolitan Municipality



CHAPTER THREE

SPATIAL DEVELOPMENT FRAMEWORK, SECTOR PLAN LINKAGES AND INFRASTRUCTURE INVESTMENTS

To ensure sustainable growth and development in Nelson Mandela Bay, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in an *ad hoc* or fragmented manner. Key to this, is the development of a long-term vision and strategic plan, which will be completed during the 2010/11 financial year. This Strategy will inform future integrated development planning, which will in turn inform the Spatial Development Framework of the Municipality. The Metropolitan Spatial Development Framework (MSDF) contains a number of key sector plans that are necessary for development, such as the ones reflected under Section 3.3. The Metropolitan Spatial Development Framework in turn informs the Local Spatial Development Frameworks, which are more specific and location bound. These frameworks are supported by an Integrated Land Use Management System. The diagram below reflects these linkages:



The Metropolitan Spatial Development Framework outlines the desired spatial development of the metropolitan area, as contemplated in Section 25(e) of the *Municipal Systems Act (Act 32, 2000)*. It also highlights priority investment and development areas, and will therefore serve as a guide to decision-makers and investors. It should be emphasised that the MSDF is an integral component of the IDP and translates this Plan into its spatial implications to provide broad, overall development guidelines. This tool must therefore not be used in isolation, but must support decision-making within the context of the IDP and City-wide Development Strategy.

The MSDF should furthermore not be interpreted as a blueprint aimed at managing physical development, but rather as a framework giving strategic guidance in respect of the location and nature of anticipated future development in Nelson Mandela Bay. Desired patterns of land use are indicated, although room still exists for interpretation and further refinement. The MSDF is development orientated to allow for growth and changing circumstances and to promote investor confidence.

The MSDF is aligned with and does not conflict with other development strategies, nationally provincially and regionally.

In May 2006, the MSDF was approved in principle by the Executive Mayor. It has undergone a public consultation process, which was concluded in early 2008. A workshop was held with Councillors on the MSDF in August 2008 and the MSDF was approved by Council in April 2009 along with the IDP, with the exceptions of details relating to the urban edge.

In the 2006/07 financial year, four studies critical to the MSDF were commissioned. These are:

(a) Demographic study

This study, which was completed in March 2007 and adopted in August 2007, provides definitive data on population size, growth, migration and emigration trends. The study includes specific data on the impact of HIV and AIDS and socio-economic aspects. Indications are that the local population is smaller than previously estimated and will grow less in the future than originally anticipated.

The information obtained from the study gives certain quality of life information, as well as informal settlement patterns.

The information from the study indicates that, based on current trends, there are implications for growth and development in Nelson Mandela Bay. Arising from this information, certain interventions could be made in order to influence future growth, development and quality of life of citizens.

The demographic study results therefore are being continually examined in the form of annual updates to determine the policy and strategic implications of the information arising from the study. This is being done in two phases: initially, the information is analysed to determine the long-term implications of the existing trends and, secondly, strategic and policy interventions will be developed to influence the trends identified in the study.

(b) Urban Edge, Rural Management and Urban Densification Study

This study, which comprises three parts, was finalised in 2008. The public participation process was also finalised in 2008. In the one part, the permissible subdivision possibilities in the peri-urban areas of Nelson Mandela Bay are identified, taking into account agricultural potential, servicing and environmental aspects.

Against the objectives that urban sprawl must be curtailed and optimal use made of existing infrastructure, this second part of the study identifies the areas in the Metropole in which densification could be permitted. Tolerable limits in terms of servicing and other criteria are also identified.

The third part of the study entails the refinement of the delineation of the urban edge.

(c) Strategic Environmental Assessment

The *Municipal Systems Act* requires that the environmental impact of the MSDF be evaluated. This study was completed in 2007 and was a major structuring element in the MSDF.

The findings of the study have culminated in the development of an Environmental Management Framework (EMF), which will be completed by June 2010.

On completion, the EMF must be submitted to the Province for approval. The approved framework will define geographical areas, and identify uses where development may proceed without the necessity to prepare EIAs. This will expedite development as well as ensure that development in Nelson Mandela Bay is undertaken in a more sustainable manner.

(d) Land Use Management System

A Land Use Management Policy is in place. The twelve zoning schemes applicable in Nelson Mandela Bay have been amalgamated into a single set of draft regulations and procedures. It is a legal requirement in terms of the Municipal Systems Act that an SDF address a Land Use Management System in order to define basic developmental principles.

The results of the above four studies have been fed into the MSDF.

The MSDF represents the various levels of plans to be established. These levels of plans are as follows:

- **Metropolitan Spatial Development Framework.** This framework will address Metro-wide issues and provide broad, overall development guidelines.

- **Local Spatial Development Frameworks.** These will be formulated for designated areas or specific sustainable community units. These plans will provide detailed development guidelines to address specific issues at a more local level.

The entire city will be covered by LSDFs. Thus far, the Lorraine and 2010 Stadium Precinct SDFs have been completed and approved by Council, on 24 January 2008 and July 2009 respectively. The following LSDFs are under development:

- (a) Motherwell and Wells Estate LSDFs - completed and are ready for submission to Council for adoption once the participation processes have been finalised.
- (b) Helenvale LSDF - commissioned and completed and draft in place for public participation and Council approval.
- (c) Uitenhage & Despatch - LSDF has been commissioned and is due for completion in 2010.
- (d) Zanemvula LSDF - has commenced and is due for completion in 2010.
- (e) Walmer LSDF - has commenced and is due for completion in 2010.
- (f) Newton Park LSDF - has commenced and is due for completion in 2010.
- (g) Hunters Retreat LSDF - has commenced and is due for completion in 2010.

- **Sustainable Community Unit Plans.** These are more detailed plans for predefined Sustainable Community Units. The SCU Plans could coincide with a Local Spatial Development Framework, or a number of SCU plans could make up a Local Spatial Development Planning area. The basis for this planning level and the definition of the SCU will be walking distance.

- **Layout Plans.** Individual layout plans for new development areas must conform to the dictates of the higher levels of planning identified above.

These could be for relatively small parcels of land or larger parcels of land. Layout plans for privately owned portions of land will be prepared by the NMBMM as well as the private sector.

3.1 Spatial Development Framework proposals

Three focal points in the Metropolitan Spatial Development Framework are regarded as key in achieving restructuring, integration and sustainability.

3.1.1 Sustainable Community Planning Methodology

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

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

The urban areas of Nelson Mandela Bay have been divided into a number of planning units or entities, known as Sustainable Community Units. These are defined by the distance that an average person can comfortably walk in half an hour, i.e. a 2 km radius. The planning methodology aims to provide the requirements for a minimum standard of planning and living within those areas; in other words, amenities, facilities and job opportunities must be within walking distance of all residents. All SCUs in Nelson Mandela Bay are to be linked by a public transport network that will 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.

Moreover, the planning methodology concept identifies the need to make higher levels of sustainability and integration in Nelson Mandela Bay the primary focus of SCU planning. The basis for sustainable community planning lies in the development principles that have been adopted at national, provincial and local government levels, as supported by legislation and government policies. The development goals and principles of particular importance for spatial planning in SCUs are:

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

To achieve both sustainability and integration, six functional elements have been identified as needing attention in relation to the above principles.

These six functional elements are:

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

Focusing on these six elements, minimum standards are pursued to achieve an acceptable planning quality that will result in an improved quality of life for residents in these areas (for more detail on the planning methodology outlined above, refer to the *Sustainable Community Planning Guide*, dated June 2007; also available on the municipal website: www.nelsonmandelabay.gov.za).

3.1.2 Corridors and accessibility

In restructuring Nelson Mandela Bay, the development of corridors along major routes, which have the potential for integrated mixed land use development, supported by improved public transport services (e.g. the Khulani Corridor), is also envisaged. An Integrated Transport Plan (ITP) has been developed as a key component of the MSDF.

As the primary goal of the ITP is to improve accessibility for all residents of Nelson Mandela Bay, it has a strong focus on public transport provision.

Visible implementation projects are the introduction of the Integrated Public Transport System, as well as various pedestrian and cycle-paths along major roads.

3.1.3 Economic development and growth

This crucial component of the Spatial Development Framework seeks to generate means to support and enhance urban development. Various interventions may be utilised to support economic growth and development, based on a number of considerations, such as:

- (a) the importance of linking the residents of Nelson Mandela Bay to opportunities;
- (b) directing investments to places where they will have the greatest effect;

- (c) protecting and enhancing natural and cultural resources for sustainability and enriching the experience of Nelson Mandela Bay; and
- (d) weaving the growth of Nelson Mandela Bay strongly into the economic fabric of the Eastern Cape Province.

A brief synopsis of the proposals relating to economic growth and development that will be contained in the MSDF is presented below. These proposals are:

- (a) ***Implementation of an urban edge or urban growth boundary:*** It is important to note that an urban edge should not be seen as a rigid regulatory mechanism to retard development initiatives. It is rather a policy statement aimed at redirecting patterns of growth and encouraging all parties involved in development to reconsider all options available. The line put in place will apply for the next few years and may be amended in subsequent reviews of the MSDF. The following guidelines for development will apply:

Land uses within the urban edge: Land uses within the urban edge that are consistent with the relevant local precinct plan, the Spatial Development Framework, and the Land Use Management Plan and/or Town Planning Scheme will be permitted, subject to the normal procedures and legislation, e.g. environmental considerations and transportation requirements. Note that the urban edge does not imply that the entire area can/should be allowed to develop and that development rights are therefore guaranteed. Factors such as timing, the availability of services and the environment must be taken into account when considering applications within the boundary.

Land uses outside the urban edge: Land uses that are peri-urban in nature are more desirable and must therefore be promoted outside the urban edge. Where applicable, these will also have to be in line with local and provincial policies (e.g. the Rural Management Policy).

- (b) **Peripheral uses:** The area located directly outside the urban edge is earmarked for peripheral uses. It is envisaged that a transitional area will develop around the urban edge, which may comprise a range of different peripheral uses. It is proposed that low-intensity land such as agricultural holdings, peri-urban residential uses, low-intensity service industries (typically those occurring on agricultural holdings) as well as urban agriculture be promoted in the fringe area around the urban edge. These uses should support and protect the urban edge and serve as a barrier to restrict the future expansion of the urban environment. It is also necessary to utilise opportunities for urban agriculture in this area optimally, especially close to disadvantaged communities.
- (c) **Extensive agriculture:** The areas outside the urban edge represent a peripheral use zone, identified by the Department of Agriculture as prime agricultural land on which extensive agriculture should be protected and promoted. The provision of services such as health, education and retail, must also be catered for in these areas.
- (d) **Activity nodes or areas:** A wide range of activity nodes or areas accommodating a variety of activities exists. These can be divided into four main core areas, namely:
- Port Elizabeth
 - Uitenhage
 - Despatch
 - Coega IDZ

In terms of retail, the existing three Central Business Districts (CBDs), located respectively in Port Elizabeth, Uitenhage and Despatch, must be maintained and strengthened to protect public and private investment in these areas. The implementation of Business Improvement Districts is proposed as a strategy to improve safety, security and overall environmental improvement, particularly in the CBDs.

The industries/commercial undertakings serving Nelson Mandela Bay include the full range of industrial activities, from heavy and toxic industries to light industrial, commercial and warehousing activities. Within the context of the four core areas identified, the functional specialisation of these industries/commercial undertakings must be promoted, in terms of both local and regional contexts.

The existing residential nodes of Rocklands, Seaview, St Albans and Witteklip located outside the urban edge are recognised, but their expansion must be curtailed. Furthermore, the use of the properties abutting these residential nodes for agricultural purposes must be encouraged to stimulate economic development within these nodes.

- (e) ***Infill development priority areas and social housing:*** The two main priority areas in terms of infill development (utilising undeveloped/ underdeveloped land in central locations) are the Fairview and Salisbury Park areas, which were the subject of recent land restitution claims. These pockets of land are strategically located, and detailed subdivisions have been undertaken for their development.

In addition to the above, the MSDF provides for social housing within the context of identified Restructuring Zones, as defined in government policy and draft legislation. Opportunities for social housing will therefore be provided in specific, defined localities that have been identified as areas of opportunity (largely economic), where the poor have limited or inadequate access to accommodation and where the provision of social housing will contribute to redressing the situation that the urban poor live in locations far removed from areas of vibrant economic growth.

In the preparation of all LSDF opportunities for, *inter alia*, social housing will be identified.

Within restructuring zones where social housing occurs, a capital grant (a grant over and above the current institutional subsidy) will apply. This grant is a significant capital contribution from national government for the development of social housing and may be used only within approved restructuring zones. Outside of approved restructuring zones, the institutional subsidy (provincial grant) may be used for rental or other forms of subsidised development.

The *Social Housing Act No. 16 of 2008* makes provision for the accreditation of social housing institutions. In terms of accreditation, only accredited social housing institutions may implement projects in designated restructuring zones. Projects must also be accredited to qualify for the capital grant. The NMBMM is in the process of applying for accreditation to enable it to act in a developmental role with regard to the provision of social housing. The role of local authorities in respect of social housing includes creating an enabling environment in terms of land identification and disposal to delivery agents.

Social housing must take the form of medium density multi-unit complexes that require institutionalised management, such as townhouses, row houses, multistorey units and walkups, but excludes detached units. Considering the above locational criteria and the current limits on funding for social housing, six areas have initially been identified as restructuring zones. These areas, which have been approved by Council and the provincial authority, are:

- Mandela Bay Development Agency mandate area
- Walmer
- Mount Road
- Fairview
- Uitenhage CBD
- Despatch CBD

The following 10 additional restructuring zones have been identified and approved by Council but not yet by the Provincial authorities - Provincial approval is anticipated in early 2010 after the necessary inspections:

- Parsonsvele
- Lorraine
- Motherwell
- Chatty
- Summerstrand
- Wells Estate
- Hunters Retreat
- Newton Park
- 2010 LSDF area
- Greenbushes

During 2009, the Municipality identified and appointed two Social Housing Partners for the implementation of Social Housing in the municipal area.

These partners, namely Own Haven and SOHCO signed agreements with the Municipality in September 2009.

(f) **Strategic development areas:** As far as future residential expansion is concerned, a number of major precincts have been identified, namely:

- Zanemvula (incorporating Soweto-on-Sea, Chatty Extensions 2 – 5 and 9 – 17, as well as Joe Slovo West)
- Walmer Gqebera, particularly the methane gas site
- KwaNobuhle South
- Uitenhage East
- Motherwell
- Wells Estate
- Hunters Retreat (end of Walker Drive)

As not all this land is required immediately, these areas will be developed in a phased approach, based on the availability of bulk service infrastructure.

- (g) **Metropolitan Open Space System:** A Metropolitan Open Space System (MOSS) has been defined for the metropolitan area and is schematically illustrated in the MSDF. The MOSS has been revisited as part of the Strategic Environmental Assessment and the MSDF now defines the revised MOSS.
- (h) **Transportation:** The land use framework, as highlighted above, is supported by a transportation network and public transport system. These proposals are embodied in the Integrated Transport Plan and the Public Transport Plan.

3.2 IMPLEMENTATION AND PRIORITISATION

The MSDF provides strategic guidance on the areas where the Municipality should focus the allocation of its resources. In order to assist in prioritising projects and allocating resources, four main elements of the MSDF were isolated as geographic entities, which could give guidance as to where the priority capital investment areas lie. These areas are:

- (a) Core economic areas
- (b) Infill priority areas
- (c) Strategic development areas
- (d) Service upgrading priority areas

The MSDF is also supported by a number of sectoral plans and topic-specific planning documents, including the following:

- (a) Strategic environmental assessment
- (b) Urban edge/Rural management and urban densification policies

- (c) Demographic study update
- (d) Land Use Management System

3.3 INCORPORATING SECTORAL PLANS

The various sectoral plans incorporated into the MSDF are identified in this section. These sectoral plans, which have major spatial implications for the MSDF, are as follows:-

- (a) Coastal Management Plan
- (b) Disaster Management Plan
- (c) Environmental Policy
- (d) Infrastructure Development Plan
- (e) Integrated Transport Plan
- (f) Integrated Waste Management Plan
- (g) Local Economic Development Plan
- (h) Metropolitan Open Space System
- (i) Public Transport Plan
- (j) Tourism Master Plan

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

Furthermore, a number of large developmental projects are being mooted in and around Nelson Mandela Bay. If each were to be developed in a fragmented, isolated manner, successful development would be more difficult to achieve. However, if all the proposed projects were developed comprehensively and in support of one another, a collective momentum would be generated. Together, these projects would place Nelson Mandela Bay in a highly competitive position to attract tourism, both nationally and internationally, and would promote domestic economic growth.

The major projects identified, are outlined below:-

3.3.1 Nelson Mandela Bay Stadium

Following detailed investigations, Prince Alfred's Park in North End was selected as the site for the location of our Multi-purpose Stadium, which supports Nelson Mandela Bay's status as a 2010 FIFA World Cup™ host city. The establishment of the Nelson Mandela Bay Stadium in Prince Alfred's Park will generate many positive benefits, such as the upliftment and urban renewal of the surrounding residential and commercial area. Moreover, Prince Alfred's Park is well served by and closely located to railway and public transport routes.

The Stadium was completed by May 2009 and a Stadium operator has been appointed. Furthermore, the 2010 precinct Local Spatial Development Framework was approved by Council in mid 2009 – this gives the spatial context in which the upgrading of the Stadium and surrounding area occurs.

3.3.2 Njoli Square Development

Njoli Square is situated in the heart of KwaZakhele, approximately 10 km to the north of the Metro's CBD. Despite its name, Njoli Square is not a square, but a large traffic circle – one of the major transportation hubs in the Ibhayi area.

As one of the key nodes in the Khulani Corridor that links Motherwell in the north to the Port Elizabeth CBD in the south, Njoli Square has attracted significant informal trading and semi-formal business, making it the most important commercial node within the greater KwaZakhele area.

It is the Municipality's vision that Njoli Square be redeveloped into a dynamic civic centre, to serve as a catalyst to encourage and stimulate private sector investment in the surrounding area.

3.3.3 Coega IDZ and Port of Ngqura

The Coega IDZ, situated in the northern part of Nelson Mandela Bay, will be a high-tech industrial zone supported by the new deepwater port of Ngqura. Initially, development within the IDZ will be concentrated in a nucleus of about 6400 ha (including the deepwater port), known as the Core Development Area, after which it will radiate outwards in a north-westerly direction.

3.3.4 Mandela Bay Development Agency (MBDA)

Established in 2003, the Mandela Bay Development Agency is a municipal entity mandated to facilitate the regeneration of the Inner-City area and the development of the harbour area, with a view to promoting economic and tourism development against the backdrop of urban renewal. The MBDA's mandate also extends to the Uitenhage Inner City and development areas. Exciting projects such as the International Convention Centre, the Freedom Statue and the upgrading of the CBD, featured below in more detail, are being driven by the MBDA.

Due to the movement of commercial activities to the suburbs, the historical city centre of Port Elizabeth and now that of the metropolitan area has been under threat for some years.

In an effort to counteract the decline of the CBD and to restore its critical role, the Mandela Bay Development Agency, in conjunction with the Planning Section of the NMBMM, has prepared a Strategic Spatial Implementation Framework (SSIF).

This plan recognizes the central area, which covers the harbour/waterfront area, South End, Humerail, the CBD, Richmond Hill, Central and North End, as crucial to the growth and development of the Metro as a whole.

Within the SSIF, specific priority areas have been identified; these include the redevelopment of specific streets, such as Strand and Parliament Streets and

the pedestrianisation of Govan Mbeki Avenue. It also prioritises the redevelopment of the Donkin Reserve and the Lower Baakens Valley. These catalytic projects will set the trend for the revitalisation of the CBD.

In November 2009, consultants were appointed to prepare the Local Spatial Development Framework for the MBDA mandate area. This is due for completion in the latter half of 2010. As part of the LSDF, a priority precinct plan will be prepared for the precinct, incorporating the manganese ore bins and oil tank farm.

Presently work, is being done on, *inter alia*, Govan Mbeki Avenue Phase 2, the Strand Street upgrading, the Donkin Reserve and the multi-nodal interchange at the intersection of Govan Mbeki Avenue and Russell Road. The development of the former Tramways Building by private developers is also being pursued.

The following underline the need for prioritised attention to the CBD:

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

the rest of the world. This area therefore has an important role to play in establishing an identity for Nelson Mandela Bay, internationally, nationally and regionally.

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

3.3.5 International Convention Centre

A major convention centre, to be located in close proximity to the beachfront and close to the Airport, hotels and beachfront attractions, is proposed. Proposals have been called for on the former Telkom Park site and bids have been received.

3.3.6 Casino Redevelopment

The two Casino Bid applications received in the municipal area were evaluated by the Eastern Cape Gambling and Betting Board in 2009 and the existing site at the Boardwalk will be upgraded by the addition of, *inter alia*, a new conferencing facility, 5-star hotel and spectacular water fountain.

3.3.7 Motherwell Urban Renewal Programme (MURP)

This Programme represents a multi-faceted approach that will upgrade amenities and services in the sprawling and impoverished area of Motherwell, as well as promote employment and community participation in that area. Extensive funding for capital projects has been received and work is progressing in line with the Motherwell LSDF, which has recently been prepared.

3.3.8 Helenvale Urban Renewal Programme (HURP)

Helenvale has been identified as an area urgently in need of upgrading. It was accordingly decided to establish the Helenvale Urban Renewal Programme, based on the Motherwell Urban Renewal Programme. This Programme has also adopted a multi-faceted approach to the upgrading of amenities and services in Helenvale and to fostering employment and community participation.

3.3.9 Urban agriculture

The Urban Agriculture Project will allow poor and disadvantaged communities to secure food and to enter into an economic activity, as part of the Municipality's long-term vision to develop agriculture into a strategic economic sector.

3.3.10 Beachfront development

Totalling approximately 100 km of beach and coastline, its beachfront is the Metro's greatest natural asset. This largely underdeveloped and unexploited area has the potential of forming the foundation of a thriving tourism, recreation and holiday industry.

The Integrated Beachfront Development Plan, which focuses on the 25 km stretch of beach from St George's Strand in the north to Flat Rock in the south, aims to maximise the strengths and opportunities of the beachfront area and to prevent unplanned *ad hoc* development, which could impact on the prime beachfront area.

3.3.11 Resort developments (Maitland and Van Stadens River Mouth, Beachview and Springs Resort)

With the exception of the Springs Resort, which fell under the erstwhile Uitenhage Municipality, the abovementioned resorts were previously all administered by the former Western District Municipality. Since the amalgamation of the various local authorities and the formation of the Nelson Mandela Bay Metropolitan Municipality, these resorts are now administered by the latter Municipality. However, as this is not seen as a core function of the Municipality, steps have been taken to privatise these resorts and to allow them to be upgraded as fully functional holiday destinations.

3.3.12 N2 development

This development initiative straddles the N2 at the western entrance to the city and envisages the development of a multi-use facility. The envisaged development includes residential, industrial, commercial, tourism and recreational uses and was approved by Council in December 2009.

3.3.13 Gateways and Beautification Project

Introduced to enhance the image of Nelson Mandela Bay and to attract tourism and business as well as boost confidence and economic spin-offs, this Project entails the beautification of major transportation routes, such as the N2, the Settlers Freeway and the PE / Uitenhage Road.

The Project also envisages the establishment of features in the form of distinct boundary markers at strategic entrances to the Metro's area and at the Airport, which will announce to travellers that they have arrived at Nelson Mandela Bay.

3.3.14 Greening of Nelson Mandela Bay

This project entails the beautification of the previously disadvantaged areas by treeplanting and physical improvements, as well as community education.

3.3.15 Red Location Cultural Precinct

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

3.3.16 Van der Kemp's Kloof

Van der Kemp's Kloof has been identified as a priority area for biodiversity conservation in terms of the Nelson Mandela Metropolitan Open Space System and is in the process of being proclaimed as a nature reserve.

To promote environmental awareness, it is also proposed to provide facilities in the Kloof, such as hiking trails, picnic areas and recreational dams, in a holistic and environmentally sensitive way.

3.3.17 Revitalisation of Uitenhage CBD (UDDI)

This project entails the revitalisation of the Uitenhage core area by upgrading and improving the CBD and adjacent areas. The upgrading of the exterior of the Town Hall has been completed, and plans are in place to upgrade the node between the Town Hall and the Uitenhage Library.

3.3.18 North End beachfront land reclamation

An exciting project complementary to the City's vision is the reclamation of the North End beachfront, which became eroded following the development of the PE Harbour. This erosion has subsequently had to be curbed by the use of dolosse to protect the freeway and railway lines serving the City.

A littoral drift estimated at approximately 150 000 cubic metres of sand per annum moves northwards along the coastline from Cape Recife. Over the years, this sand movement has built up King's Beach. As it moves past the breakwater, it silts the harbour entrance, which has to be dredged at a cost of some R7 million per annum. The continual cost of dredging the harbour entrance and the dumping of the sand dredged in deeper waters is sufficient to render a sand bypass scheme, similar to that used at the Port of Ngqura, a viable alternative.

Prior to the construction and subsequent extension of the Harbour, the beaches to the west of the Harbour extended approximately 200 metres further out to sea than today. The intention is to make use of the sand bypass system to replenish, in phases, the coastal zone west of the harbour with sand, and to open up this reclaimed area for development.

Uses considered suitable include a marina with supporting residential and commercial components. Together with the Nelson Mandela Bay Stadium built at Prince Alfred's Park, the reclamation and subsequent development of the North End beachfront will act as a strong catalyst for the urban renewal of much of the North End area, with particular emphasis on the commercial and industrial land situated in-between.

3.3.19 Greater Addo National Elephant Park and Baviaanskloof Conservancy

The Greater Addo National Elephant Park and the Baviaanskloof Mega-Reserve projects seek to develop and increase the sustainability of two prime conservation areas in the Eastern Cape. Although located outside the jurisdiction of the Nelson Mandela Bay Metropolitan Municipality, their successful development will be a vital part of the arsenal of tourism and natural attractions offered to visitors to the region.

3.3.20 Zanemvula Project

An intergovernmental initiative to fast-track the provision of 14 500 homes to assist in reducing the 80 000 housing backlog in Nelson Mandela Bay is under way. The project focuses on creating new settlements for housing the approximately 3000 families that live in the Soweto-on-Sea Veeplaas flood plain. Major upgrades of non-flood plain areas in the vicinity are also planned. The project is governed by a Memorandum of Understanding and Agreements that ensure co-operation for delivery by the NMBMM, the Provincial and National Departments of Housing, and Thubelisha Homes, the implementation arm of the National Department of Housing. The project will be implemented as a sustainable human settlement in line with the prescripts of the Breaking New Ground Strategy of the National Department of Housing, as well as the Sustainable Community Planning Methodology of the NMBMM.

3.4 CONSERVATION OF BUILT ENVIRONMENT AND HERITAGE

3.4.1 General

The existing built environment structures urban areas and reflects the historical and cultural development of a city. Consequently, the protection and conservation of the built environment contributes to an understanding of the existing character and identity of a place. Appropriate utilisation and

rehabilitation of historical buildings and environments is a principle of urban development.

The MSDF is based on the principles of conservation and sustainability and utilising the potential of historical and culturally valuable buildings, places and spaces. The value of the built environment and historical buildings and sites to tourism and the role tourism can play in the economic development of the region need to be recognised and capitalised on.

3.4.2 Heritage conservation

The following fundamental principles have been identified for heritage conservation in South Africa:

- Heritage is a valuable, finite, non-renewable and irreplaceable resource that must be carefully managed to ensure its survival.
- Every generation has a moral responsibility to act as a trustee of the natural and cultural heritage for succeeding generations.
- South Africa has a rich heritage, both natural and man-made, which is unique and worthy of conservation.
- Numerous cultures, both past and present, have contributed to that heritage and all have the right to be protected.
- Every person, community and institution has an obligation to ensure that significant elements of the natural and cultural heritage are not damaged or destroyed.

3.4.3 Heritage Resources Act

The *National Heritage Resources Act No. 25 of 1999* demands the establishment of a heritage resource management system involving a national heritage resource authority, a provincial heritage resource authority (PHRA) in each region or province and the local authorities which, once the system is established, will be responsible for Grade 1, 2 and 3 heritage resources respectively.

Heritage resources are places or objects of cultural significance, including objects or places of aesthetic, architectural, historical, scientific, social, spiritual, linguistic or technological value. Heritage resources may include buildings, structures, equipment of cultural significance, places associated with living heritage, historical settlements and townscapes, landscape and natural features of cultural significance, graves and burials, archaeological and palaeontological sites, geological sites and sites relating to the history of slavery.

The system requires that these graded heritage resources be formally identified as national and provincial heritage sites that must be placed on heritage registers and local heritage resources that may be placed on a heritage register. The system also provides for the identification of protected areas and heritage areas. All of these formal identifications must follow exhaustive procedures, after which these formally identified sites, areas and resources may be described as being formally protected.

The heritage resources management obligations placed on local authorities are varied. All registered heritage practitioners are required to meet these obligations. The Act stipulates these requirements as follows:

- Identification of places of cultural significance, including objects or places of aesthetic, architectural, historical, scientific, social, spiritual, linguistic or technological value.
- Grading and management of Grade 3 heritage resources.
- Management of heritage areas.
- Management of sites on the heritage register.
- Management of monuments and memorials.
- Proper management of properties of heritage value owned by the local authority.
- Presentation and promotion of places of cultural significance.

In order to fulfill its legal obligations, the Municipality needs to identify and grade heritage resources to ultimately provide a heritage resources management plan for the heritage resources in its care. One of the MSDF implementation strategies is the preparation of a Heritage Register, in compliance with the requirements of the Act.

The preparation of a Heritage Register in compliance with the Act has been commissioned as the first step towards legal compliance. It will entail, *inter alia*, the identification of the resources which will fall under the jurisdiction of the NMBMM to manage in the future.

Presently, development is hampered to a certain extent, as all approvals for development on sites with buildings older than 60 years need to go through the Provincial Heritage Authority. This can take a number of months. Once the Municipality has compiled a register as the Act requires, it can through certain processes that are prescribed, assume responsibility for certain heritage roles, thus speeding up the heritage application approval processes in certain instances. This process is set to be completed within three years. The second year ends in June 2010.

Current Heritage initiatives:

In 2009, there was increasing evidence and concern expressed publicly and politically that heritage was not being properly protected in the NMBM.

Consequently, the Executive Mayor declared that he would prioritise heritage and the built environment. He established a Political Task Team to oversee the furtherance of heritage protection in the city.

A technical Task team was established to support the Political Task Team. The TaskTeam developed a plan of action which, *inter alia*, prioritises buildings for protection.

A legal strategy for each building based on detailed inspections and the available remedies is prepared for each building. The strategy includes

addressing compliance aspects of nuisance, health, safety and National Building Regulations.

In addition to this a public meeting was held to address public concerns and issues.

Engagement has also occurred with the PHRA Council, SAHR Authority and legal advisors to better understand the problems from a technical /legal perspective

A Problem Buildings By-law as well as a Heritage By-law to comply with Section 55 of the Heritage Resources Act has also been developed.

Ongoing work is taking place with the compilation of the Heritage Inventory; 1 400 heritage buildings have been covered thus far.

3.5 CURRENT STATUS OF MSDF

The MSDF is continually being refined through ongoing information gathering and studies. The legislation prescribes that the MSDF should be annually reviewed, with approval by Council every five years.

The refinement of the MSDF happens through the preparation of LSDFs and policy and plan adjustments over time.

CHAPTER FOUR

SERVICE DELIVERY PLAN

The Service Delivery Plan of the Municipality is informed by huge growth and maintenance backlogs. It is further informed by community needs and developmental objectives. Key components of the Service Delivery Plan include the following:

- Growth and maintenance backlogs
- Capital Works Plan and other ward-based projects
- Sector departments plans (government departments in the Metro)

4.1 GROWTH AND MAINTENANCE/HISTORICAL BACKLOGS

Maintenance comprises of two components: operational maintenance and capital maintenance backlogs. The Municipality aims to eliminate backlogs over a ten-year period.

Comprehensive studies have been undertaken to quantify the institutional backlogs. Based on the findings, large portions of the Municipality's Capital Budget are allocated to maintenance backlogs. The extent of the capital backlog is summarized below:

BACKLOGS AND ASSOCIATED BUDGET IMPLICATIONS

| Operating Budget Requirements | Total Operational Maintenance Backlog | Annual Requirement to eliminate Backlog | Operating Budget 2010/11 |
|---------------------------------|---------------------------------------|---|--------------------------|
| Water | 316,723,100 | 63,344,620 | 75,805,449 |
| Water Pump Stations | 9,518,500 | 1,903,700 | 1,523,690 |
| Water Reticulation | 114,315,105 | 22,863,021 | 47,757,432 |
| Water Treatment Works | 24,531,980 | 4,906,396 | 9,036,009 |
| Reservoirs, Water Towers, Break | 12,167,515 | 2,433,503 | 507,897 |

| Operating Budget Requirements | Total Operational Maintenance Backlog | Annual Requirement to eliminate Backlog | Operating Budget 2010/11 |
|---|--|--|---------------------------------|
| Pressure Tanks | | | |
| Dams | 14,350,000 | 2,870,000 | 1,485,787 |
| Bulk Water Supply Mains | 141,840,000 | 28,368,000 | 15,494,634 |
| | | | |
| Sanitation | 311,925,430 | 106,287,074 | 118,016,851 |
| Waste Water Treatment Works | 80,391,970 | 16,078,394 | 17,881,341 |
| Sewerage Pump Stations | 85,193,500 | 17,038,700 | 26,225,967 |
| Sewerage Network | 146,339,960 | 73,169,980 | 73,909,543 |
| | | | |
| Road & Stormwater | 364,547,800 | 72,909,560 | 75,882,960 |
| Subsidised Roads | 28,695,600 | 5,739,120 | 5,250,670 |
| Non-Subsidised Roads | 193,105,400 | 38,621,080 | 40,380,010 |
| Rehabilitation of Stormwater Facilities | 142,746,800 | 28,549,360 | 30,252,280 |
| | | | |
| TOTAL | 993,196,330 | 242,541,254 | 269,705,260 |

| Capital Budget Requirements | Total Capital Maintenance Backlog | Annual Requirement to eliminate Backlog | Capital Budget 2010/11 |
|---|--|--|-------------------------------|
| Water | 1,594,111,460 | 318,822,292 | 75,593,540 |
| Water Pump Stations | 75,302,500 | 15,060,500 | 350,000 |
| Water Reticulation | 1,249,850,085 | 249,970,017 | 22,893,540 |
| Water Treatment Works | 56,298,500 | 11,259,700 | 23,450,000 |
| Reservoirs, Water Towers, Break Pressure Tanks | 90,550,375 | 18,110,075 | 8,400,000 |
| Dams | 3,910,000 | 782,000 | 2,000,000 |
| Bulk Water Supply Mains | 118,200,000 | 23,640,000 | 18,500,000 |
| | | | |
| Sanitation | 659,038,845 | 131,807,769 | 48,375,000 |
| Waste Water Treatment Works | 143,902,500 | 28,780,500 | 16,750,000 |
| Sewerage Pump Stations | 29,263,040 | 5,852,608 | 4,125,000 |
| Sewerage Network | 485,873,305 | 97,174,661 | 27,500,000 |
| | | | |
| Roads and Stormwater | 1,871,431,530 | 374,286,306 | 493,328,180 |
| Rehabilitation of Tar Roads and Tarring of Gravel Roads | 1,511,831,530 | 302,366,306 | 394,728,180 |
| Resurfacing of Subsidised Tar Roads | 53,400,000 | 10,680,000 | 15,000,000 |
| Resurfacing of Non-Subsidised Tar Roads | 131,200,000 | 26,240,000 | 36,000,000 |
| Rehabilitation of Stormwater Facilities | 175,000,000 | 35,000,000 | 47,600,000 |
| | | | |
| Electricity and Energy | 539,535,000 | 58,675,000 | 25,100,000 |
| Major Substations | 51,285,000 | 10,257,000 | 5,350,000 |
| Distribution Substations | 278,250,000 | 30,917,000 | 1,250,000 |
| HV Overhead Lines | 82,000,000 | 6,834,000 | 11,300,000 |
| Rural and LV Lines | 128,000,000 | 10,667,000 | 7,200,000 |
| | | | |
| TOTAL | 4,664,116,835 | 883,591,367 | 642,396,720 |

4.2 CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS

The Municipality's Capital Works Plan is presented below, presenting the various projects by each ward for the period 2010/11 – 2011/12 – 2012/13 financial years.

Key corporate and institution wide projects and capital funding have been incorporated under Support Services in the Capital Works Plan. These include the following:

- (a) System enhancement and equipment
- (b) Vehicles and plant
- (c) Upgrading of municipal buildings
- (d) Electricity, water and sanitation network expansion and rehabilitation

The Capital Works Plan has been informed by the following:

- (a) Ward-based IDP priorities
- (b) Projects that are in the planning stage in the last financial year
- (c) Projects which could not be implemented due to insufficient funds
- (d) Key sector and other master plans
- (e) Existing level of services and facilities in wards
- (f) Need to establish integrated and sustainable human settlements
- (g) Poverty levels in wards
- (h) Implementation of the 80:20 principle in favour of disadvantaged wards

Key priorities were identified as follows:

- (a) Tarring of gravel roads
- (b) Development of sport facilities
- (c) Development of public open spaces and greening
- (d) Provision of libraries
- (e) Provision of multi-purpose centres/sport complexes

- (f) Skills development and entrepreneurship support, focusing inter alia on special sectors, including youth, women and people with disabilities
- (g) Provision of sustainable human settlements, focusing on the following:
 - (i) Backyard shack dwellers
 - (ii) Rectification
 - (iii) Relocations
 - (iv) New housing developments

Through the Municipality's GIS, the following wards have been identified as poor/underserviced (lack of social infrastructure as well as access to Assistance to the Poor Programme):

- (a) Ward 4 (Walmer Township)
- (b) Ward 12 (Malabar Ext. 6)
- (c) Ward 13 (Helenvale)
- (d) Wards 24, 26, 27, 28 & 30 (Soweto-on-Sea and Veeplaas)
- (e) Wards 31 & 32 (Missionvale)
- (f) Ward 37 (Joe Slovo / Kleinskool)
- (g) Ward 38 (Portion of Bethelsdorp / KwaNoxolo)
- (h) Ward 40 (St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview)
- (i) Ward 41 (Chatty)
- (j) Wards 48 & 49 (Rosedale, Kamesh)
- (k) Ward 53 (Ikamvelihle/Colchester)
- (l) Wards 54 & 55 (Motherwell NU10, 11, 12, 29 and 30)
- (m) Ward 60 (Wells Estate)

In addition, the Municipality has a 7-year Integrated Human Settlements Plan, which covers the identification of informal settlements (which lack basic services) for either upgrading or relocation.

TOP WARD PRIORITIES

| WARD | PRIORITIES |
|------|---|
| 1 | Beach Front Upgrade |
| | Stormwater Upgrade |
| | Traffic Calming Measures |
| | Major Transport Routes Upgrade |
| | Provincial Road Network Upgrade in Peri-urban Areas |
| | Metro Service Centre in Summerstrand |
| 2 | Beach Front Upgrade |
| | Palisade Fencing at South End Cemetery |
| | Upgrade Frames Dam and provision of recycled Water |
| | Illegal dumping – Summerstrand Ext 14 |
| | Bayworld Upgrade and Refurbishment |
| 3 | Traffic Calming measures |
| | Bus Embayments |
| | Sidewalks |
| | Stormwater Drainage Upgrade |
| | Updating Walmer Policy Plan |
| 4 | Multi-Purpose Sports field |
| | Renovation of Railway Houses |
| | Long - outstanding Housing Projects: Rectification, Backyard Shackers and New Housing |
| | Upgrade Existing Sports Facilities |
| | Stormwater Drainage Upgrade |
| 5 | Traffic Calming Measures |
| | Public Toilets |
| | Multi-purpose Facilities/Recreation Facilities |
| 6 | William Moffet Rehab |
| | Glen Hurd Drive |
| | Illegal dumping in Fairview |
| | Municipal Waste Disposal Tip Site in Fairview |
| | Extension of John Road to Walter Road |
| 7 | Skills Development & Entrepreneurship Support |
| | Transfer Station |
| | Tarring of Cul-de-sacs |
| | High Mast light |
| | Side Walks & Playground Equipment |
| | Law-enforcement mechanisms in Diaz Road |
| | Multi-purpose Sport Centre (Erf 4244, Korsten) |
| | Construction and upgrading of new Mooredyke Sports Field |
| | Housing – accommodation for 300 backyard dwellers (Erf 4335) |

| WARD | PRIORITIES |
|-------------|--|
| 8 | Bus Embayments |
| | Sidewalks |
| | Traffic Calming Measures (Speedhumps & Traffic circles) |
| | Multi-purpose Sports field |
| | Stormwater and Sewerage Infrastructure Upgrade |
| 9 | Tip Site Upgrade |
| | Street lights |
| | Traffic Calming Measures |
| | Stormwater Pipes Upgrade |
| | Removal of illegal hawkers/street vendors |
| 10 | Upgrade Ward Councillor Office |
| | Relocation of Floodplain Squatters |
| | Traffic Calming Measures |
| | Transfer Station |
| | Sidewalks |
| 11 | Housing (Zosa Street) |
| | Relocation (Zosa Street) |
| | Roll over of funds – Zosa Street |
| | Schauderville: Everyone in ward must benefit from projects |
| | Upgrading of Moriviam School |
| 12 | Housing |
| | Upgrading Malabar Sport field |
| | Speed Humps |
| | Play Park Fencing |
| | Tarring of Gravel Wards |
| | High Mast lighting |
| | Upgrade of Roan Crescent |
| 13 | SideWalks - NDPG |
| | Upgrade Helenvale Sportfields & Changerooms to Accommodate Rugby |
| | Speed humps |
| | Housing |
| | Skills Development & Entrepreneurship Support |
| 14 | Housing Rectification |
| | Transfer Station |
| | Mendi Bottle Store |
| | Renovation of Embizweni Stalls and Toilets |
| | Upgrade of Sports Facilities |
| | Stormwater Improvements |
| | Relocation of Adcock Homes to Chatty and Wells Estate |
| | Tarring of Roads / Circles |
| 15 | Upgrade of Sports Facilities |
| | Tarring of Gravel Roads |
| | Build 210 sites near museum |
| | Traffic Calming Measures |
| | Upgrading of Masangwana Day Care Centre / Cecil kapi Hall |

| WARD | PRIORITIES |
|------|---|
| 16 | Housing (MK Silvertown, Qaqawuli) |
| | Rectification (Tshangana Flats, KwaZakhele and New Brighton pre-1994 Houses) |
| | Erection of Car Wash Area |
| | Tarring of Gravel Roads |
| | Sidewalks |
| | Traffic Calming Measures |
| | Creation of Gardening Site |
| | Beautification of Lungelo lake |
| | Intensive program of Skills Development for all sectors |
| 17 | Ward Councillors's Office |
| | Tarring of Gravel Roads / Cul-de-Sacs |
| | Housing Rectification (Qaqawuli) |
| | Illegal Dumping |
| | MK Nconco Silvertown – private property and land |
| 18 | Housing Rectification / Relocation |
| | Upgrade of Concrete Roads |
| | Wetlands for Mavuso Road |
| | Tarring of Gravel Roads |
| | Multi-purpose Sport Facility |
| | Dumping Site / Skip |
| | Traffic Calming Measures |
| 19 | Housing Projects |
| | Peace Park |
| | Capacity Development for / funding Co-operatives |
| | Upgrading of School Sporting Field |
| | School Hall |
| 20 | Housing Projects - Nonthinga and timeframes for projects |
| | Upgrade Concrete Roads |
| | Capacity Development for Co-operatives |
| | Upgrade of Lunga Kobese Clinic |
| | Upgrade of 2 Matthew Goniwe small halls |
| | Multi-Purpose Sports Facilities |
| | Traffic Calming Measures |
| 21 | Upgrade Sports Ground |
| | Housing - Relocation of Shacks |
| | Traffic Calming Measures |
| | Housing Rectification |
| | Wetlands |
| | Upgrade of Kwazakhele Swimming Pool |
| | Conversion of Ilungelo Primary School Facility to a Youth Resource Centre (Negotiation with Dept of Public Works / Education) |
| | Transfer Station |

| WARD | PRIORITIES |
|-------------|--|
| 22 | Tarring of Streets from Njoli to Koyana |
| | Development of Sport fields with facilities, i.e Change Rooms, Small Halls, etc |
| | Relocation of Backyard Shack dwellers |
| | Skills Development / Youth Development |
| | Tarring of Circles |
| 23 | Development of NU2 Community Hall into a Multi-Purpose Sport Centre including Public library |
| | Development of Sport fields with facilities, i.e Change Rooms, Small Halls, etc |
| | Relocation of Backyard Shack dwellers |
| | Skills Development / Youth Development |
| | Tarring of Circles |
| 24 | Salamntu Sport Facility Upgrade |
| | Tarring of Gravel Roads |
| | Traffic Calming Measures |
| | Multi-pupose sports Field |
| | Business Containers |
| | High Mast Lights |
| 25 | Sidewalks |
| | Upgrade Zwide Stadium |
| | Skills Development |
| | Mobile Clinic |
| | Sports field (open space) |
| 26 | Tarring of Gravel Roads |
| | Housing |
| | Skills Development & Job Creation |
| | Zwide Swimming Pool |
| | Community Hall |
| 27 | Tarring of Gravel Roads |
| | Urban Agriculture |
| | Traffic Calming Measures |
| | Develop Floodplain areas (Nomzamo and Hlalani) |
| | Upgrade of Soweto-on-Sea Square |
| | High Mast Lighting (maintenance) |
| | Check additional funding from Human Settlements (Province) for MPC |
| | Upgrade of Clinic - Soweto-on-Sea |
| | Upgrade Existing Sports Facilities |
| 28 | Skill Development for Youth |
| | Traffic Calming Measures |
| | Poverty - ATTP |
| | Relocation of Zwide Customer Care Centre needs political direction |
| | Illegal dumping |
| 29 | Greening of the Ward (No greening during drought) |
| | Street Lights |
| | Traffic Calming Measures |

| WARD | PRIORITIES |
|-------------|---|
| | Parks in Open Spaces |
| | Tarring of Gravel Roads |
| | Convert Rent Office to Multi-purpose Sport Centre |
| | |
| 30 | Traffic Lights (Cetu, Mangaqaka, Ralo and Mdoda) |
| | Renovation of Hawkers' Facilities - toilets and electricity |
| | Building of cement stairs at Ben Mazi, Sworens, Peter Frans and Matroos streets |
| | Entrance Beautification at KwaMagxaki |
| | Develop a floodplain area in Veeplaas |
| | |
| 31 | Multi-purpose centre (include library) in Missionvale |
| | High Mast lighting |
| | Traffic Calming Measures |
| | Social Housing - Identification of Land Parcel |
| | Funding for Co-operative |
| | Wetland / Water-ponds |
| | Recitification |
| | Job Creation |
| | Housing |
| | Sport field in Algoa Park - Upgrading |
| | Complete pegging in area |
| | |
| 32 | Multi-purpose Sportfield - Salsoneville |
| | Tarring of Gravel Roads |
| | Irrigation system to Park - Catherine & Wynford streets |
| | High Mast lighting |
| | Fencing of Substations - Electricity |
| | Resurfacing of Concrete Roads |
| | Bush Clearing |
| | |
| 33 | Tarring of Gravel Roads |
| | Community hall - MPCC |
| | Electricity vending Machine |
| | Satelite Police Station |
| | Housing Rectification |
| | Library - incorporated in MPC |
| | |
| 34 | Foot Bridge |
| | Community Hall / MPCC |
| | High Mast lighting |
| | Traffic Calming Measures |
| | Transfer sites / Recycling stations |
| | Backyard shack dwellers - Housing |
| | Clinic and Library - both exist in Ward 38 |
| | Sportsfield - Identification of land |
| | |
| 35 | Stormwater Drains - Maintenance |
| | Upgrade & Fencing of Parks |
| | High Mast lighting |
| | Transfer Sites (Illegal Dumping) |

| WARD | PRIORITIES |
|-------------|--|
| | Traffic Calming Measures |
| | Bush Clearing and vegetable gardens behind Sancto High School |
| | Repair Street Cracking (Rensburg and Babinia Streets) |
| | Repair Blocked Drains |
| | Reduce Crime |
| | Prepaid Electricity vending machine |
| | |
| 36 | Informal Housing Electrification |
| | Layout plan for Westville - Housing planning |
| | Maintenance of Streets |
| | Tarring of Roads at KwaDesi Extension |
| | Water Leakages at KwaDwesi & KwaDesi extension |
| | Traffic Calming Measures at Mission Road |
| | |
| 37 | Multi-purpose Centre / Sport Complex - Joe Slovo |
| | Library - KwaDesi Extension (Raymond Mhlaba Village) |
| | Tarring of Roads: KwaDesi ext pahse 2; KwaNoxolo; Kleinskool; Joe Slovo; Bethelsdorp ext 31,32,33,34,36 & 37 |
| | Sport Stadium |
| | Electrification of Joe Slovo West houses |
| | |
| 38 | Tarring of gravel roads |
| | Upgrading of the George Botha Sportfield |
| | Rectification of more houses - Housing |
| | Traffic Calming Measures |
| | Renovation of Parks / playing fields |
| | Customer Care Centre - Stepping Stones |
| | Transfer Stations |
| | |
| 39 | Traffic Calming measures |
| | Customer Care Centre - Exploring rental of existing facilities |
| | Relocation |
| | Crime Prevention |
| | |
| 40 | Sidewalks |
| | Rocklands Community Hall and St Albans Community Hall plus Clinic |
| | Kuyga Library |
| | Cleaning |
| | Housing - St Albans; Seaview; Witteklip |
| | |
| 41 | Greenfield Fire Station |
| | Booyens Park - early childhood centre |
| | Nceba Faku Youth Centre |
| | Bethelsdorp Multi Sports field - Erf 12420 |
| | Complete Upgrade Booyens Park Sports field upgrade |
| | Cemetery for Chatty - New Developments |
| | Swimming pool - Booyens Park |
| | Jacksonville - upgrade of sportfield to multi-sports field |
| | |
| 42 | Construction of MPCC - Erf 5551 |
| | Tarring of Roads in area 8 |

| WARD | PRIORITIES |
|-------------|--|
| | Sidewalks / major taxi route |
| | Clinic in Area 7 - Erf 30174 and Area 8 - Erf 32537 |
| | Sportfield maintenance and upgrade |
| | Community Library in Area 8 - Erf 30798 |
| | Community Police Station |
| | |
| 43 | Speed humps |
| | Sidewalks & Beautification |
| | Improve Monitoring system of projects |
| | Extension of clinic at Mondile Street |
| | Speed humps at Pitayana Road/ Khwatsha Street |
| | EDRS Projects - Auto Cluster Incubator; Soft Projects Business Incubator, etc |
| | Public Health Projects - Street Sweeping, Maintenance of Parks/verges, TB/HIV/AIDS awareness campaigns |
| | |
| 44 | Youth Development Centre |
| | Councillor's Office |
| | Pedestrian Bridge - Mqolomba park precinct |
| | Installation & upgrading of sewer pipes |
| | High Mast lights |
| | Upgrade clinic - shelter from rain |
| | Traffic Calming Measures |
| | Stormwater |
| | Transfer sites |
| | Tarring of street in Solomon Mahlangu area |
| | |
| 45 | Kamesh Cell 3 - Tiryville |
| | Housing; Phase 1 - 3, squatters and backyard dwellers |
| | Tarring of Internal Gravel Roads |
| | Traffic calming & danger plates |
| | KruisRivier |
| | Tarring of Internal Gravel Roads going to Groendal Dam |
| | Kwanobuhle |
| | Youth Centre |
| | Withoogte |
| | Installation of Water for the whole area |
| | Mimosadale/Rooihoogte: Relaying of Water onto residents premises |
| | High Mast lights |
| | Sidewalks |
| | Bush Clearing |
| | Sports field upgrade |
| | |
| 46 | Sidewalks |
| | Beautification of Mathanzima Square |
| | Improve Street signage |
| | Traffic Calming Measures |
| | Multi-purpose centre |
| | Pedestrian Bridge |
| | Land for community gardens / Urban Agriculture |
| | |
| | |

| WARD | PRIORITIES |
|---|--|
| 47 | Sports Facilities |
| | Bus stop shelter drainage to be upgraded / stormwater |
| | Multi-purpose sports facility |
| | Backlog housing/Blocked Projects; Rectification |
| | MPCC: Library, Day Care, Youth, theatre, Arts & Culture |
| | Tarring of Roads |
| | High Mast Lighting |
| | Traffic Calming Measures |
| | illegal dumping - Open space at Menze street for transfer station |
| 48 | No Electricity, Tarring, Water, Housing, Sanitation |
| | Pre-schools |
| | Robots & Speed Humps |
| | What happens to Backyard shack dwellers when houses are built |
| | Steel guards – Bains Road, Arteria and open Middle Street (one way) and join by Bains Road |
| 49 | Maintenance of Roads |
| | Car Wash |
| | Stormwater pipes |
| | Housing Development - Back of McCarthy School |
| | Recreational Facilities |
| | Multi-purpose sports fields |
| Development of Hall into Resource Centre with library and day care, etc | |
| 50 | Rectification Mandela 1 |
| | Building of clinic has started |
| | Increase number of street lights |
| | Upgrading of Sanitation pipes |
| | Mobile office for Disaster management |
| | Multi-purpose Sports fields |
| | Upgrade of Old Age Facilities - (Ward Councillors' ex Office) |
| | Traffic Calming Measures |
| 51 | Stray animals |
| | Rectification |
| | Tarring of Streets & Circles |
| | Traffic Calming Measures |
| | Illegal Dumping |
| | Maintenance of Stormwater |
| | Overgrown sidewalks |
| | Prostitution problem |
| | Bush clearing to kerb criminal activity |
| | Christmas lights - Main Road - December |
| | Sport field upgrading |
| 52 | Speed Humps |
| | Monument (1985 Despatch massacre) |
| | Khayamnandi extension (8000 houses) |
| | New Fire Station |
| | MPC with pool |

| WARD | PRIORITIES |
|------|--|
| | Tarring of Conjunction Rd |
| | Upgrade of Daleview Sports fields |
| | Ward-based co-ops |
| | |
| 53 | Multi - Purpose Centre: Ikhamvelihle |
| | Multi-purpose Sportfield |
| | Housing Backlog |
| | Mobile Clinic |
| | Upgrading of Streets |
| | Rectification |
| | Containers: Hawkers Facilities |
| | |
| 54 | Crime Prevention Projects |
| | Acceleration of Development of Dyakalashé and Mbongisa Streets |
| | Ward-based cleaning Co-operatives |
| | Skills Development |
| | Rectification - 18 Disaster Affected Houses |
| | |
| 55 | Rectification NU10 & 11 |
| | High School |
| | Multi-purpose Centre |
| | Humps & robots |
| | Upgrade / Extension of NU11 Clinic |
| | Upgrade Sports field to Multi-purpose Sports field |
| | |
| 56 | Community Hall |
| | Speed humps |
| | Sports Fields - Upgrade |
| | Funding of catering Project (Bakery co-operative) |
| | Speed humps |
| | Food Gardening / urban Agriculture |
| | Tarring of Gravel Roads |
| | Mobile Clinic |
| | Co-operative Capacity Building |
| | |
| 57 | Relocation to NU29 |
| | Multi-purpose centre |
| | Upgrading of Sports Fields |
| | Speed humps |
| | Defective Houses |
| | Skills Development Youth |
| | Music Academy |
| | |
| 58 | Pre-school |
| | Cleaning of tunnel/canal - NU8 |
| | Old Age home |
| | Soup Kitchen with technical college |
| | Small hall |
| | |
| 59 | Sport facility - Erf 7381 |
| | Skills development for youth and Job Creation |

| WARD | PRIORITIES |
|-------------|---|
| | Library |
| | Tarring of Gravel Roads |
| | Open Space Development |
| | |
| 60 | Housing Programme and rectification - Provincial Government |
| | Servicing Sites |
| | Vacant Business sites |
| | Skills Development Empowerment |
| | Library site identification and planning |
| | Informal Sports fields |
| | Traffic calming measures |
| | Overhead pedestrian bridge to St Georges |
| | Motherwell Cleaning & Greening Programme |
| | Mobile Police Container Partnership Programme |
| | Expansion of Wells Estate Clinic |

| CAPITAL & OPERATING PROJECTS BUDGET 2010/11 - 2012/13 BY WARD | | | |
|---|---------------------------------------|---|---|
| Ward 01 - Walmer Heights / Schoenmakerskop / Theescombe / Lovemore Heights | | | |
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Summerstrand Bulk Stormwater (20070234) | 10,000,000 | 4,000,000 | |
| HV Network Reinforcement (20042993) | 6,652,175 | 4,480,905 | 7,607,083 |
| Upgrade Beachfront (20010064) | 4,908,560 | 3,692,850 | 4,431,420 |
| Pipe Rehabilitation and Improvements to System - General (19930320) | 3,000,000 | 3,000,000 | 5,000,000 |
| Driftsands WWTW Phase 3 Extension (20050250) | 2,850,000 | 1,425,000 | 1,425,000 |
| Cape Receife WWTW : Upgrade (20060075) | 2,500,000 | 10,000,000 | 10,000,000 |
| Overhead Lines Refurbishment (20042988) | 300,000 | 0 | 0 |
| Stormwater Improvements (20020149) | 909,180 | 0 | 0 |
| Summerstrand Reinforcement (19960195) | 1,178,500 | 1,600,500 | 1,000,000 |
| Driftsands Collector Sewer - Augmentation (20060177) | 830,000 | 1,660,000 | 332,000 |
| WWTW: Building Repairs and Concrete Rehab. (20000072) | 800,000 | 800,000 | 200,000 |
| Sewers: Maintenance Backlog (20030672) | 800,000 | 800,000 | 800,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 431,000 | | |
| Peri-Urban: Rehabilitation of Gravel Roads (20030084) | 400,000 | 400,000 | 400,000 |
| Resurfacing of Subsidised Roads (19930002) | 157,320 | | |
| WWTWs: Erection of new Boundary Fences (20070151) | 100,000 | 100,000 | 100,000 |
| WWTWs: Installation of Odour Control / Deodoriser (20080147) | 100,000 | 100,000 | 100,000 |
| Cable Replacement 6.6kV (19970064) | 22,095 | 17,676 | 17,676 |
| WWTW : SCADA / Telemetry links (20050068) | 90,000 | 10,000 | 10,000 |
| Total | 36,028,830 | 32,086,931 | 31,423,179 |
| World Cup Related | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 672,141 | 1,246,022 | 1,523,120 |
| 2010 Work Package: Modal Interchanges (20070124) | 705,815 | 1,157,741 | 440,398 |
| 2010 Work Package: Road Works (20060232) | 330,980 | 727,084 | 827,141 |
| 2010 Work Package: Public Transport Facilities (20060229) | 639,030 | 690,345 | 399,900 |
| 2010 Work Package: TDM and ITS (20060234) | 125,324 | 118,966 | 112,500 |
| 2010 Work Package: Public Transport Planning (20060243) | 805,754 | 1,210,759 | 2,514,079 |
| 2010 Work Packages Public Transportation Routes (20070214) | 238,050 | 289,151 | 154,949 |
| | 3,517,094 | 5,440,067 | 5,972,086 |
| Total | 39,545,924 | 37,526,998 | 37,395,266 |
| Projects on operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 39,645,924 | 37,526,998 | 37,395,266 |

| Ward 02 - Summerstrand / Humewood / Portion of Walmer | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Lower Valley Road Bridge (20070175) | 3,376,180 | 1,000,000 | |
| Summerstrand Bulk Stormwater (20070234) | 10,000,000 | 4,000,000 | |
| HV Network Reinforcement (20042993) | 7,352,175 | 4,480,905 | 7,607,083 |
| Cape Receife WWTW : Upgrade (20060075) | 2,500,000 | 10,000,000 | 10,000,000 |
| Upgrade Beachfront (20010064) | 2,091,440 | 1,307,150 | 1,568,580 |
| Summerstrand Reinforcement (19960195) | 1,178,500 | 1,600,500 | 1,000,000 |
| Restore Main Library (20060113) | 1,000,000 | 500,000 | |
| Upgrade Beaches, Tourism - 2 (20030795) | 0 | 500,000 | 250,000 |
| Return Effluent - Beachfront (20100087) | | | 500,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 823,200 | | |
| Security Systems (20050203) | 450,000 | | |
| Resurfacing of Subsidised Roads (19930002) | 410,340 | | |
| Miscellaneous Mains and Substations (19930255) | 357,300 | 393,030 | 393,030 |
| Water Reticulation - General Industrial Areas (19930311) | 300,000 | 1,000,000 | 5,000,000 |
| Upgrade Picnic/Camping Facilities Beachfront (20030400) | 200,000 | 250,000 | 250,000 |
| New and Upgrade Surf Lifesaving Facilities (20000125) | 200,000 | 250,000 | |
| Sewer Replacement and Relining (19930112) | 192,840 | 433,890 | 433,890 |
| Improvements to Sewerage System (19940098) | 100,000 | 150,000 | 150,000 |
| Cable Replacement 6.6kV (19970064) | 61,220 | 48,976 | 48,976 |
| PEMET H91 MR425 Settler's Freeway Repairs (19930001) | 100,000 | 100,000 | 100,000 |
| Stormwater Improvements (20020149) | 3,480 | | |
| | 30,696,675 | 26,014,451 | 27,301,559 |
| World Cup Related | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 3,488,859 | 6,467,684 | 7,906,008 |
| 2010 Work Package: Modal Interchanges (20070124) | 3,663,650 | 6,009,450 | 2,285,961 |
| 2010 Work Package: Road Works (20060232) | 1,718,007 | 3,774,049 | 4,293,411 |
| 2010 Work Package: Public Transport Facilities (20060229) | 3,316,992 | 3,583,351 | 2,075,748 |
| 2010 Work Package: TDM and ITS (20060234) | 650,516 | 617,512 | 583,950 |
| 2010 Work Package: Public Transport Planning (20060243) | 4,182,402 | 6,284,644 | 13,049,744 |
| | 17,020,425 | 26,736,689 | 30,194,821 |
| | | | |
| Total | 47,717,100 | 52,751,140 | 57,496,380 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 47,817,100 | 52,751,140 | 57,496,380 |

| Ward 03 - Park Drive / Portion of Greenshields Park / Portion of Walmer | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Intersection Upgrading - William Moffett/Main Road Walmer (20060160) | 3,250,000 | | |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,100 |
| H103: Heugh Road (MR427) Widening (1st - 8th Avenue) (19940204) | 5,000,000 | 20,000,000 | 20,000,000 |
| Tarring of Gravel Roads (20050286) | 214,000 | | |
| Driftsands WWTW Phase 3 Extension (20050250) | 2,850,000 | 1,425,000 | 1,425,000 |
| Miscellaneous Mains and Substations (19930255) | 1,501,500 | 1,651,650 | 1,651,650 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 742,000 | | |
| 2010 World Cup Environmental Services (20070242) | 450,000 | 500,000 | 500,000 |
| Overhead Lines Refurbishment (20042988) | 300,000 | | |
| Stormwater Improvements (20020149) | 168,060 | | |
| Resurfacing of Subsidised Roads (19930002) | 11,820 | | |
| Development Area Traffic Improvements - Walmer (19980255) | 70,000 | 70,000 | 70,000 |
| Improvements to Sewerage System (19940098) | 100,000 | 100,000 | 100,000 |
| Cable Replacement 6.6kV (19970064) | 54,065 | 43,252 | 43,252 |
| Total | 22,896,945 | 29,520,807 | 31,397,002 |
| World Cup Related | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 6,356,659 | 11,784,044 | 14,404,652 |
| 2010 Work Package: Modal Interchanges (20070124) | 6,675,127 | 10,949,146 | 4,164,994 |
| 2010 Work Package: Road Works (20060232) | 3,130,188 | 6,876,273 | 7,822,543 |
| 2010 Work Package: Public Transport Facilities (20060229) | 6,043,520 | 6,528,823 | 3,781,988 |
| 2010 Work Package: TDM and ITS (20060234) | 1,185,233 | 1,125,099 | 1,063,950 |
| 2010 Work Package: Public Transport Planning (20060243) | 7,620,287 | 11,450,547 | 23,776,479 |
| | 31,011,014 | 48,713,932 | 55,014,607 |
| Total | 53,907,959 | 78,234,739 | 86,411,609 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 54,007,959 | 205,183,409 | 227,837,824 |

| Ward 04 - Walmer Township | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Driftsands WWTW Phase 3 Extension (20050250) | 2,900,000 | 1,450,000 | 1,450,000 |
| Fountain Road Precinct Redevelopment (20080163) | 10,000,000 | 20,000,000 | |
| Tarring of Gravel Roads (20050286) | 14,010,000 | | |
| Upgrade Existing Sports Facilities (19980285) | 8,000,000 | 700,000 | |
| Stormwater Improvements (20020149) | 205,650 | | |
| Area Lighting - Post Tops (19980397) | | 190,000 | 220,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 186,400 | | |
| Walmer Lorraine Reinforcement (20030471) | 1,505,000 | 1,854,000 | 500,000 |
| Miscellaneous Mains and Substations (19930255) | 439,100 | 483,010 | 483,010 |
| Low Cost Housing Electrification (19930264) | 1,480,000 | 3,194,610 | 3,707,820 |
| Development Area Traffic Improvements - Walmer (19980255) | 30,000 | 30,000 | 30,000 |
| Total | 38,756,150 | 27,901,620 | 6,390,830 |
| Budget to be carried over from 2009/10 | | | |
| Upgrade Existing Sports Facilities (19980285) | 1,200,000 | | |
| Total Capital and Carry-overs | 39,956,150 | 27,901,620 | 6,390,830 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Rectification: Walmer Area G | 7,232,816 | | |
| Infrastructure Services: Walmer Area O (20043166) | 10,000,000 | | |
| Other Operating Projects | | | |
| Bush Clearing | | | |
| Major Routes Cleaning | 18,657 | | |
| Total Capital & Operating Projects on operating Budget | 57,207,623 | 27,901,620 | 6,390,830 |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 57,307,623 | 27,901,620 | 6,390,830 |

| Ward 05 - Central / North End | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Remedial works: Pell Street Interchange (20060186) | 5,450,000 | 13,365,450 | |
| Upgrading of ETB Customer Care Centre (20090022) | 11,000,000 | 2,000,000 | |
| Rehabilitate and Upgrading of Swimming Pools Structures (20000160) | | 1,000,000 | |
| North End Beach Development (20100089) | | | 500,000 |
| Russell Road/Govan Mbeki Ave: Stormwater Improvements (20080083) | | 500,000 | 1,000,000 |
| Replacement of handrailings (20030189) | 150,000 | 150,000 | 150,000 |
| Paapenkuis Canal Rehabilitation (20030017) | 1,000,000 | 15,000,000 | 10,000,000 |
| Miscellaneous Mains and Substations (19930255) | 211,700 | 232,870 | 232,870 |
| Resurfacing of Subsidised Roads (19930002) | 81,120 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 732,200 | | |
| Improvements to Sewerage System (19940098) | 50,000 | 50,000 | 50,000 |
| Sewer Replacement and Relining (19930112) | 12,360 | 27,810 | 27,810 |
| PEMET H91 MR425 Settler's Freeway Repairs (19930001) | 100,000 | 100,000 | 100,000 |
| Cable Replacement 6.6kV (19970064) | 37,415 | 29,932 | 29,932 |
| Peri-Urban: Rehabilitation of Gravel Roads (20030084) | 0 | 0 | 0 |
| | 18,824,795 | 32,456,062 | 12,090,612 |
| World Cup Related | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 9,410,867 | 17,445,967 | 21,325,709 |
| 2010 Work Package: Modal Interchanges (20070124) | 9,882,349 | 16,209,923 | 6,166,164 |
| 2010 Work Package: Road Works (20060232) | 4,634,162 | 10,180,142 | 11,581,070 |
| 2010 Soccer Stadium (20050177) | 120,000,000 | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 8,947,272 | 9,665,750 | 5,599,133 |
| 2010 Work Package: TDM and ITS (20060234) | 1,754,707 | 1,665,679 | 1,575,150 |
| 2010 Work Package: Public Transport Planning (20060243) | 11,281,634 | 16,952,234 | 35,200,453 |
| | 165,910,991 | 72,119,695 | 81,447,679 |
| Total | 184,735,786 | 104,575,757 | 93,538,291 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 184,835,786 | 104,575,757 | 93,538,291 |

| Ward 06 - Charlo / Portion of Fairview / Portion of Newton Park | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Glen Hurd Drive Upgrading (20010023) | 5,500,000 | 3,000,000 | 20,000,000 |
| Rehabilitation of William Moffett Expressway (19990144) | 10,000,000 | 30,000,000 | 30,000,000 |
| Intersection Upgrading - William Moffett/Main Road Walmer (20060160) | 3,250,000 | | |
| Fairview Refurbishment (20090039) | 1,500,000 | 1,500,000 | 1,500,000 |
| Tarring of Gravel Roads (20050286) | 5,490,700 | | |
| Stormwater Improvements (20020149) | 182,010 | | |
| Overhead Lines Refurbishment (20042988) | 150,000 | | |
| Baakens Collector Augmentation - Circular Drive to Woodlands (20030327) | 175,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 919,200 | | |
| Miscellaneous Mains and Substations (19930255) | 1,733,700 | 1,907,070 | 1,907,070 |
| Newton Park Reinforcement (19970061) | 1,578,500 | 1,578,500 | 225,500 |
| Driftsands WWTW Phase 3 Extension (20050250) | 2,850,000 | 1,425,000 | 1,425,000 |
| Walmer Lorraine Reinforcement (20030471) | 1,505,000 | 1,854,000 | 500,000 |
| Miscellaneous Investigations & Designs - Roads and Stormwater (20043188) | 370,000 | 57,000 | 570,000 |
| Cable Replacement 6.6kV (19970064) | 53,350 | 42,680 | 42,680 |
| Driftsands Collector Sewer - Augmentation (20060177) | 850,000 | 1,700,000 | 340,000 |
| Development Area Traffic improvements - Newton Park (19980209) | 80,000 | 80,000 | 80,000 |
| Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176) | | | |
| Total | 36,187,460 | 43,144,250 | 56,590,250 |
| <u>World Cup Related</u> | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 7,202,661 | 13,352,370 | 16,321,753 |
| 2010 Work Package: Modal Interchanges (20070124) | 7,563,512 | 12,406,357 | 4,719,309 |
| 2010 Work Package: Road Works (20060232) | 3,546,782 | 7,791,429 | 8,863,638 |
| 2010 Work Package: Public Transport Facilities (20060229) | 6,847,845 | 7,397,737 | 4,285,328 |
| 2010 Work Package: TDM and ITS (20060234) | 1,342,975 | 1,274,837 | 1,205,550 |
| 2010 Work Package: Public Transport Planning (20060243) | 8,634,463 | 12,974,488 | 26,940,866 |
| | 35,138,237 | 55,197,218 | 62,336,444 |
| Total | 71,325,697 | 56,897,218 | 62,676,444 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 71,425,697 | 210,435,905 | 243,939,581 |

| Ward 07 - Cotswold / Portion of Korsten / Portion of Newton Park | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Korsten Reinforcement (20000172) | 56,777 | 43,346 | 73,303 |
| Lighting Residential (19930283) | 50,000 | 0 | 0 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 630,800 | | |
| Overhead Lines Refurbishment (20042988) | 150,000 | | |
| Newton Park Reinforcement (19970061) | 1,921,500 | 1,921,500 | 274,500 |
| Miscellaneous Mains and Substations (19930255) | 961,400 | 1,057,540 | 1,057,540 |
| Mount Road Reinforcement (20030074) | 435,000 | 1,297,000 | 510,000 |
| Cable Replacement 6.6kV (19970064) | 41,945 | 33,556 | 33,556 |
| Sewer Replacement and Relining (19930112) | 32,400 | 72,900 | 72,900 |
| Norvic Drive Extension (19980211) | 200,000 | 3,000,000 | |
| Development Area Traffic improvements - Newton Park (19980209) | 45,000 | 45,000 | 45,000 |
| | 4,524,822 | 7,470,842 | 2,066,799 |
| <u>World Cup Related</u> | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 9,285,401 | 17,213,376 | 21,041,393 |
| 2010 Work Package: Modal Interchanges (20070124) | 9,750,597 | 15,993,812 | 6,083,956 |
| 2010 Work Package: Road Works (20060232) | 4,572,379 | 10,044,420 | 11,426,670 |
| 2010 Work Package: Public Transport Facilities (20060229) | 8,827,986 | 9,536,886 | 5,524,485 |
| 2010 Work Package: TDM and ITS (20060234) | 1,731,313 | 1,643,472 | 1,554,150 |
| 2010 Work Package: Public Transport Planning (20060243) | 11,131,226 | 16,726,225 | 34,731,158 |
| | 45,298,902 | 71,158,191 | 80,361,813 |
| | | | |
| Total | 49,823,724 | 78,629,033 | 82,428,612 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 49,923,724 | 78,629,033 | 82,428,612 |

| Ward 08 - Lorraine / Portion of Fairview | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Lorraine - Bulk Sewerage Augmentation (20030030) | 9,025,000 | 5,750,000 | 5,750,000 |
| Lorraine Stormwater Control (19980323) | 7,077,820 | 1,000,000 | 1,000,000 |
| Driftsands WWTW Phase 3 Extension (20050250) | 2,850,000 | 1,425,000 | 1,425,000 |
| Driftsands Collector Sewer - Augmentation (20060177) | 830,000 | 1,660,000 | 332,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 530,000 | | |
| Stormwater Improvements (20020149) | 51,120 | | |
| Resurfacing of Subsidised Roads (19930002) | 49,560 | | |
| Baakens Collector Augmentation-Circular Drive to Woodlands (20030327) | 175,000 | | |
| Street Lighting - Main Roads (19980398) | 50,000 | 0 | 0 |
| Lighting Residential (19930283) | 30,000 | 0 | 0 |
| Miscellaneous Mains and Substations (19930255) | 899,200 | 989,120 | 989,120 |
| Western Reinforcement (20042992) | 1,345,500 | 1,192,000 | 1,888,000 |
| Fairview/Lorraine Arterial: Montmedy to Overbaakens (20020073) | 500,000 | 10,000,000 | 10,000,000 |
| Miscellaneous Investigations & Designs - Roads and Stormwater (20043188) | 400,000 | 400,000 | 400,000 |
| Total | 23,813,200 | 22,416,120 | 21,784,120 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 23,913,200 | 22,416,120 | 21,784,120 |

| Ward 09 - Westering / Sunridge Park | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Upgrade Electronic Detection Systems (20042935) | 250,000 | 125,000 | 200,000 |
| Urban Refuse Transfer/Recycling Station (20000106) | 0 | 1,400,000 | 2,916,000 |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,418,546 | | |
| Street Lighting - Main Roads (19980398) | 30,000 | 0 | 0 |
| Lighting Residential (19930283) | 50,000 | 0 | 0 |
| Miscellaneous Mains and Substations (19930255) | 183,700 | 202,070 | 202,070 |
| Resurfacing of Subsidised Roads (19930002) | 49,560 | | |
| Overhead Lines Refurbishment (20042988) | 600,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 530,800 | | |
| Driftsands WWTW Phase 3 extension (20050250) | 2,850,000 | 1,425,000 | 1,425,000 |
| Miscellaneous Investigations & Designs - Roads and Stormwater (20043188) | 90,000 | 90,000 | 90,000 |
| Driftsands Collector Sewer - Augmentation (20060177) | 830,000 | 1,660,000 | 332,000 |
| Cable Replacement 6.6kV (19970064) | 43,470 | 34,776 | 34,776 |
| Traffic Improvements N2: Kragga Kamma Interchange (20010020) | | 600,000 | |
| Total | 6,926,076 | 5,536,846 | 5,199,846 |
| <u>World Cup Related</u> | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 5,493,631 | 10,184,152 | 12,448,966 |
| 2010 Work Package: Modal Interchanges (20070124) | 5,768,860 | 9,462,606 | 3,599,523 |
| 2010 Work Package: Road Works (20060232) | 2,705,210 | 5,942,698 | 6,760,495 |
| 2010 Work Package: Public Transport Facilities (20060229) | 5,223,005 | 5,642,420 | 3,268,516 |
| 2010 Work Package: TDM and ITS (20060234) | 1,024,317 | 972,347 | 919,500 |
| 2010 Work Package: Public Transport Planning (20060243) | 6,585,698 | 9,895,933 | 20,548,402 |
| | 26,800,721 | 42,100,155 | 47,545,402 |
| Total | 33,726,797 | 47,637,001 | 52,745,248 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 33,826,797 | 137,374,158 | 153,035,899 |

| Ward 10 - Portion of Helenvale / Portion of Gelvandale | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 243,400 | | |
| Lighting Residential (19930283) | 25,000 | 0 | 0 |
| Malabar/ Helenvale Reinforcement (19980402) | 500,000 | 500,000 | 400,000 |
| Korsten Reinforcement (20000172) | 60,208 | 45,966 | 77,733 |
| Stanford Road Pipeline: Replacement (20030383) | 83,000 | | |
| Miscellaneous Mains and Substations (19930255) | 49,400 | 54,340 | 54,340 |
| Low Cost Housing Electrification (19930264) | 154,000 | 0 | 0 |
| | 1,115,008 | 600,306 | 532,073 |
| World Cup Related | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 2,865,112 | 5,311,376 | 6,492,552 |
| 2010 Work Package: Modal Interchanges (20070124) | 3,008,654 | 4,935,066 | 1,877,271 |
| 2010 Work Package: Road Works (20060232) | 1,410,858 | 3,099,316 | 3,525,824 |
| 2010 Work Package: Public Transport Facilities (20060229) | 2,723,972 | 2,942,711 | 1,704,640 |
| 2010 Work Package: TDM and ITS (20060234) | 534,216 | 507,111 | 479,550 |
| 2010 Work Package Pedestrian Bridges (20070215) | 7,935,000 | 9,638,375 | 5,164,970 |
| 2010 Work Package: Public Transport Planning (20060243) | 3,434,662 | 5,161,060 | 10,716,679 |
| | 21,912,472 | 31,595,014 | 29,961,487 |
| | | | |
| Total Capital and World Cup | 23,027,480 | 32,195,320 | 30,493,560 |
| | | | |
| Total Capital and Carry-overs | 23,027,480 | 32,195,320 | 30,493,560 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Running Projects: Malabar Ext 6 - 207 sites | 88,924 | | |
| New Projects: Roos Street P1 - P5 | 2,800,000 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 231,530 | | |
| Total Capital, World Cup and Operating | 26,247,934 | 32,195,320 | 30,493,560 |

| Ward 11 - Portion of Gelvandale / Portion of Helenvale / Portion of Algoa Park / Portion of Korsten | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Korsten Reinforcement (20000172) | 1,294,988 | 988,666 | 1,671,928 |
| Provision of Sidewalks and Cycle Tracks (20060020) | 242,782 | | |
| Miscellaneous Mains and Substations (19930255) | 769,000 | 845,900 | 845,900 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 817,000 | | |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,100 |
| Upgrade Sports Stadia (20010074) | 1,500,000 | 1,500,000 | 2,000,000 |
| Stanford Road Pipeline: Replacement (20030383) | 84,000 | | |
| Cable Replacement 6.6kV (19970064) | 14,980 | 11,984 | 11,984 |
| Upgrade of Korsten Customer Care Centre (20100052) | | 5,000,000 | |
| | 12,908,250 | 14,077,455 | 12,136,912 |
| World Cup Related | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 4,616,263 | 8,557,678 | 10,460,787 |
| 2010 Work Package: Modal Interchanges (20070124) | 4,847,537 | 7,951,368 | 3,024,656 |
| 2010 Work Package: Road Works (20060232) | 2,273,171 | 4,993,611 | 5,680,801 |
| 2010 Work Package: Public Transport Facilities (20060229) | 4,388,858 | 4,741,289 | 2,746,513 |
| 2010 Work Package: TDM and ITS (20060234) | 860,727 | 817,057 | 772,650 |
| 2010 Work Package Pedestrian Bridges (20070215) | 15,870,000 | 19,276,750 | 10,329,940 |
| 2010 Work Package: Public Transport Planning (20060243) | 5,533,920 | 8,315,490 | 17,266,692 |
| | 38,390,475 | 54,653,243 | 50,282,039 |
| | | | |
| Total Capital and World Cup Projects on Operating Budget | 51,298,725 | 68,730,698 | 62,418,951 |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter Picking | 150,663 | | |
| Housing Projects | | | |
| New Projects: Zosa Street P1 - P5 | 4,500,000 | | |
| Total Capital, World Cup and Operating | 56,049,388 | 68,730,698 | 62,418,951 |

| Ward 12 - Malabar | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Paapenkuijs Main Sewer Augmentation (19980348) | 4,890,000 | 3,000,000 | 0 |
| Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149) | 1,000,000 | 1,000,000 | 1,000,000 |
| Minor Traffic Improvements N2: Cotswold Interchange (20010018) | | 600,000 | 3,000,000 |
| Bridgemean Depot Improvements (20030464) | | 1,300,000 | |
| Hunters Reinforcement (20030472) | 2,030,000 | 1,030,000 | 2,896,000 |
| Western Reinforcement (20042992) | 1,345,500 | 1,192,000 | 1,888,000 |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,418,547 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 674,600 | | |
| Malabar/Helenvale Reinforcement (19980402) | 500,000 | 500,000 | 400,000 |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,100 |
| Miscellaneous Mains and Substations (19930255) | 157,200 | 172,920 | 172,920 |
| Lighting Residential (19930283) | 10,000 | 0 | 0 |
| Cable Replacement 6.6kV (19970064) | 28,970 | 23,176 | 23,176 |
| Total | 20,240,317 | 14,549,001 | 16,987,196 |
| World Cup Related | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 4,969,361 | 9,212,255 | 11,260,933 |
| 2010 Work Package: Modal Interchanges (20070124) | 5,218,325 | 8,559,568 | 3,256,012 |
| 2010 Work Package: Road Works (20060232) | 2,447,046 | 5,375,573 | 6,115,325 |
| 2010 Work Package: Public Transport Facilities (20060229) | 4,724,562 | 5,103,951 | 2,956,594 |
| 2010 Work Package: TDM and ITS (20060234) | 926,564 | 879,553 | 831,750 |
| 2010 Work Package: Public Transport Planning (20060243) | 5,957,210 | 8,951,541 | 18,587,421 |
| | 24,243,067 | 38,082,441 | 43,008,035 |
| | | | |
| Total Capital and World Cup Projects on Operating Budget | 44,483,384 | 52,631,442 | 59,995,231 |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 578,834 | | |
| Total Capital & Operating | 45,162,218 | 52,631,442 | 59,995,231 |

| Ward 13 - Portion of Korsten / Portion of Helenvale / Portion of Gelvandale | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Upgrading Helenvale Resource Centre - Multipurpose Centre (20090015) | 14,200,000 | 1,300,000 | |
| Pedestrian Walkways - HURP (20100033) | 3,000,000 | | |
| Area Lighting - Post Tops (19980397) | 150,000 | 0 | 0 |
| Nodal and Precinct Development (Helenvale) (20090055) | 7,800,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 52,400 | | |
| Cable Replacement 6.6kV (19970064) | 3,715 | 2,972 | 2,972 |
| Helenvale Urban Renewal Programme (20080091) | 3,000,000 | 2,000,000 | 5,000,000 |
| Total | 28,206,115 | 3,302,972 | 5,002,972 |
| World Cup Related | | | |
| 2010 Work Package: Integrated Public Transport (20070244) | 2,049,581 | 3,799,536 | 4,644,500 |
| 2010 Work Package: Modal Interchanges (20070124) | 2,152,265 | 3,530,339 | 1,342,921 |
| 2010 Work Package: Road Works (20060232) | 1,009,268 | 2,217,121 | 2,522,227 |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,948,615 | 2,105,092 | 1,219,428 |
| 2010 Work Package: TDM and ITS (20060234) | 382,155 | 362,766 | 343,050 |
| 2010 Work Package: Public Transport Planning (20060243) | 2,457,013 | 3,692,006 | 7,666,264 |
| | 9,998,899 | 15,706,861 | 17,738,391 |
| | | | |
| Total Capital and World Cup Projects on Operating Budget | 38,205,014 | 19,009,833 | 22,741,363 |
| Housing Projects | | | |
| Running Projects: Helenvale Ext 5. Stage 2 & 3 Helenvale Housing Strategy | 86,418 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| LSDF / Precinct Design | | | |
| Skills Development Programme | | | |
| Ward Based Cleaning | 694,589 | | |
| Total Capital & Operating | 39,086,021 | 19,009,833 | 22,741,363 |

| Ward 14 - Portion of New Brighton | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Stormwater Improvements (20020149) | 62,940 | | |
| Mendi Bottle Store/ Centre Development Project (20100104) | 2,500,000 | 5,000,000 | |
| Upgrade Existing Sports Facilities (19980285) | 8,000,000 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 573,603 | | |
| Emlotheni Memorial Park (20050204) | 500,000 | | |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 89,200 | | |
| Tarring of Circles (20050286) | 3,472,000 | | |
| Miscellaneous Mains and Substations (19930255) | 23,900 | 26,290 | 26,290 |
| Rehabilitation of KwaZakhele Collector Sewer (20070143) | 850,000 | 1,500,000 | 15,000 |
| Upgrade Sports Stadia (20010074) | 1,000,000 | 1,500,000 | 2,000,000 |
| | 17,091,643 | 8,046,290 | 2,061,290 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 607,505 | 656,288 | 380,172 |
| 2010 Work Package: Road Works (20060232) | 314,652 | 691,214 | 786,335 |
| 2010 Work Package: TDM and ITS (20060234) | 119,142 | 113,097 | 106,950 |
| 2010 Work Package: Public Transport Planning (20060243) | 766,004 | 1,151,028 | 2,390,051 |
| 2010 Work Package: Modal Interchanges (20070124) | 670,995 | 1,100,626 | 418,672 |
| 2010 Work Package: Integrated Public Transport (20070244) | 638,982 | 1,184,551 | 1,447,979 |
| | 3,117,278 | 4,896,804 | 5,530,159 |
| | 20,208,921 | 12,943,094 | 7,591,449 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 20,333,921 | 12,943,094 | 7,591,449 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter Picking | 251,093 | | |
| | | | |
| Total Capital & Operating | 20,685,014 | 12,943,094 | 7,591,449 |

| Ward 15 - Portion of New Brighton / Portion of KwaZakhele | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads (20050286) (including Cul-de-Sac & Stormwater) | 2,043,000 | | |
| Upgrading of Beer Hall to backpackers lodge (20100008) | 2,000,000 | | |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Stormwater Improvements (20020149) | 69,300 | | |
| Upgrade Existing Sports Facilities - CCX Callies Grounds (19980285) | 1,000,000 | 1,200,000 | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 193,800 | | |
| Area Lighting - Post Tops (19980397) | | 85,000 | |
| Improvements to Sewerage System (19940098) | 100,000 | 100,000 | 100,000 |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Lighting Residential (19930283) | 75,000 | 0 | 0 |
| Rehabilitation of KwaZakhele Collector Sewer (20070143) | 830,000 | 1,500,000 | 15,000 |
| Furniture and Equipment for Libraries (20042931) | 900,000 | 500,000 | 500,000 |
| Digitization of Library Service (20060115) | 1,000,000 | 700,000 | |
| Red Location Museum - Precinct & New Brighton Library (20043194) | 2,000,000 | 1,000,000 | |
| Resurfacing of Subsidised Roads (19930002) | 10,380 | | |
| | 10,341,480 | 5,105,000 | 635,000 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,052,269 | 1,136,768 | 658,502 |
| 2010 Work Package: Road Works (20060232) | 545,014 | 1,197,265 | 1,362,025 |
| 2010 Work Package: TDM and ITS (20060234) | 206,367 | 195,897 | 185,250 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,326,809 | 1,993,716 | 4,139,849 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,162,242 | 1,906,414 | 725,189 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,106,792 | 2,051,783 | 2,508,071 |
| | 5,399,493 | 8,481,842 | 9,578,886 |
| | | | |
| Total | 15,740,973 | 13,586,842 | 10,213,886 |
| Budget to be carried over from 2009/10 | | | |
| Upgrading of Beer Hall to backpackers lodge (20100008) | 2,000,000 | | |
| Red Location Museum - Precinct & New Brighton Library (20043194) | 17,000,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 34,865,973 | 13,586,842 | 10,213,886 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 434,121 | | |
| Housing Projects | | | |
| New Projects: Silvertown P1 - P5 | 26,449,074 | | |
| Total Capital, World Cup and Operating | 61,849,168 | 13,586,842 | 10,213,886 |

| Ward 16 - Portion of KwaZakhele / Portion of New Brighton | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Tarring of Gravel Roads (20050286) | 5,074,000 | | |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,000,000 | | |
| Area Lighting - Post Tops (19980397) | 50,000 | 0 | 165,000 |
| Stormwater Improvements (20020149) | 37,140 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 41,600 | | |
| Resurfacing of Subsidised Roads (19930002) | 1,380 | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 0 | 1,000,000 | 625,000 |
| Low Cost Housing Electrification (19930264) | 0 | 0 | 2,774,400 |
| | | | |
| Total | 6,324,120 | 1,020,000 | 3,584,400 |
| Budget to be carried over from 2009/10 | | | |
| Urban Refuse Transfer/Recycling Station (20000106) | 1,500,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 500,000 | | |
| Total Capital and Carry-overs | 8,449,120 | 1,020,000 | 3,584,400 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: MK - Qaqawuli | 174,000 | | |
| Relocation of Residents: Lungelo Village | 43,800 | | |
| Relocation of Residents: Ilungelo Village | 7,200 | | |
| New Projects: MK Silvertown P1 - P5 | 9,100,000 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 549,875 | | |
| Total Capital & Operating | 18,423,995 | 1,020,000 | 3,584,400 |

| Ward 17 - Portion of Kwazakhele / Portion of New Brighton | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads (20050286) | 7,816,000 | | |
| New Brighton Swimming Pool (20100010) | | 6,500,000 | 14,000,000 |
| Provision of Sidewalks and Cycle Tracks (20060020) | 271,824 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 88,000 | | |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Lighting Residential (19930283) | 25,000 | 0 | 0 |
| Resurfacing of Subsidised Roads (19930002) | 12,660 | | |
| Stormwater Improvements (20020149) | 63,120 | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 0 | 1,000,000 | 625,000 |
| Replacement of Tshangana Clinic (20090047) | 3,500,000 | | |
| Rehabilitation of KwaZakhele Collector Sewer (20070143) | 830,000 | 1,500,000 | 15,000 |
| | 12,626,604 | 9,020,000 | 14,660,000 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 327,183 | 353,457 | 204,749 |
| 2010 Work Package: Road Works (20060232) | 169,462 | 372,267 | 423,496 |
| 2010 Work Package: TDM and ITS (20060234) | 64,166 | 60,910 | 57,600 |
| 2010 Work Package: Public Transport Planning (20060243) | 412,546 | 619,908 | 1,287,208 |
| 2010 Work Package: Modal Interchanges (20070124) | 361,377 | 592,764 | 225,484 |
| 2010 Work Package: Integrated Public Transport (20070244) | 344,136 | 637,963 | 779,837 |
| | 1,678,871 | 2,637,269 | 2,978,374 |
| | | | |
| Total | 14,305,475 | 11,657,269 | 17,638,374 |
| Budget to be carried over from 2009/10 | | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 500,000 | | |
| | | | |
| Total Capital and Carry-overs | 14,805,475 | 11,657,269 | 17,638,374 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter Picking | 200,878 | | |
| Housing Projects | | | |
| Rectification: Qaqawuli Phase 2 | 500,000 | | |
| New Projects: Silvertown (Pendla) | 5,514,335 | | |
| Total Capital, World Cup and Operating | 21,120,688 | 11,657,269 | 17,638,374 |

| Ward 18 - Portion of New Brighton / Portion of Kwazakhele | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Tarring of Gravel Roads (20050286) | 4,496,000 | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 0 | 1,000,000 | 625,000 |
| Low Cost Housing Electrification (19930264) | 1,314,500 | 0 | 0 |
| Office Accommodation - Ward Councillors (20030221) | 200,000 | | |
| New Community Halls (20100004) | 400,000 | 5,000,000 | 1,000,000 |
| Ibhayi Reinforcement (20010118) | 3,528,000 | 1,140,000 | 5,261,000 |
| Stormwater Improvements (20020149) | 77,940 | | |
| Area Lighting - Post Tops (19980397) | 30,000 | 0 | 0 |
| Rehabilitation of KwaZakhele Collector Sewer (20070143) | 830,000 | 1,500,000 | 15,000 |
| Rehabilitation of New Brighton Tipsite (20020025) | | 2,442,490 | 2,442,490 |
| Total | 10,896,440 | 11,102,490 | 9,363,490 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 61,347 | 66,273 | 38,390 |
| 2010 Work Package: Road Works (20060232) | 31,774 | 69,800 | 79,405 |
| 2010 Work Package: TDM and ITS (20060234) | 12,031 | 11,421 | 10,800 |
| 2010 Work Package: Public Transport Planning (20060243) | 77,352 | 116,233 | 241,352 |
| 2010 Work Package: Modal Interchanges (20070124) | 67,758 | 111,143 | 42,278 |
| 2010 Work Package: Integrated Public Transport (20070244) | 64,526 | 119,618 | 146,220 |
| | 314,788 | 494,488 | 558,445 |
| Total | 11,211,228 | 11,596,978 | 9,921,935 |
| Budget to be carried over from 2009/10 | | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 500,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Office Accommodation - Ward Councillors (20030221) | 580,000 | | |
| Total Capital and Carry-overs | 12,416,228 | 11,596,978 | 9,921,935 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter Picking | 200,878 | | |
| Housing Projects | | | |
| New Projects: KwaNoxolo / Njoli Motors | 16,381,582 | | |
| Relocation of Residents: Ramaphosa - NB | 60,000 | | |
| Relocation of Residents: Chris Hani - NB | 120,000 | | |
| Relocation of Residents: KwaNoxolo - NB | 20,400 | | |
| New Projects: Mandela Village | 7,159,753 | | |
| Total Capital and Operating | 36,458,841 | 11,596,978 | 9,921,935 |

| Ward 19 - Portion of KwaZakhele | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Upgrade Wolfson Stadium Phase 3 (19970037) | 3,000,000 | | |
| Tarring of Gravel Roads (20050286) | 6,000,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 113,800 | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 0 | 1,000,000 | 625,000 |
| Stormwater Improvements (20020149) | 54,810 | | |
| Area Lighting - Post Tops (19980397) | 50,000 | 0 | 0 |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Rehabilitation of KwaZakhele Collector Sewer (20070143) | 830,000 | 1,500,000 | 15,000 |
| Miscellaneous Mains and Substations (19930255) | 18,700 | 20,570 | 20,570 |
| | | | |
| | 10,087,310 | 2,540,570 | 680,570 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,012,224 | 1,093,506 | 633,442 |
| 2010 Work Package: Road Works (20060232) | 524,272 | 1,151,701 | 1,310,191 |
| 2010 Work Package: TDM and ITS (20060234) | 198,514 | 188,442 | 178,200 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,276,315 | 1,917,842 | 3,982,301 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,118,011 | 1,833,862 | 697,591 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,064,671 | 1,973,699 | 2,412,622 |
| | 5,194,006 | 8,159,051 | 9,214,346 |
| | | | |
| Total | 15,281,316 | 10,699,621 | 9,894,916 |
| Budget to be carried over from 2009/10 | | | |
| Upgrade Community Halls - (Befile Street Resource Centre) (20100004) | 500,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 500,000 | | |
| Peace Park & Liberation Project (20100002) | 1,000,000 | | |
| Total Capital and Carry-overs | 17,406,316 | 10,699,621 | 9,894,916 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Families: eDonweni informal settlement | 30,000 | | |
| Relocation of Residents: Endulini | 30,000 | | |
| Relocation of Residents: Zokwana | 7,200 | | |
| Rectification: Kwazakhele Railway Reserve | 20,000,000 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter-Picking | 200,878 | | |
| Total Capital & Operating | 37,774,394 | 21,399,243 | 19,789,831 |

| Ward 20 - Portion of KwaZakhele | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads (20050286) | 5,000,000 | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 0 | 1,000,000 | 625,000 |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Area Lighting - Post Tops (19980397) | | 80,000 | |
| Low Cost Housing Electrification (19930264) | 0 | 1,350,000 | 0 |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Multi-Purpose Sports Facilities (20080101) | 4,000,000 | 4,200,000 | |
| Rehabilitation of KwaZakhele Collector Sewer (20070143) | 830,000 | 1,500,000 | 15,000 |
| Stormwater Improvements (20020149) | 40,620 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 114,400 | | |
| Upgrade of Halls (20043125) | 400,000 | 800,000 | 800,000 |
| Total | 10,505,020 | 8,950,000 | 1,460,000 |
| Budget to be carried over from 2009/10 | | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 500,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Multi-Purpose Sports Facilities (20080101) | 1,800,000 | | |
| Total Capital and Carry-overs | 12,930,020 | 8,950,000 | 1,460,000 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Families: eDonweni informal settlement | 30,000 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter-Picking | 200,878 | | |
| Total Capital & Operating | 13,260,898 | 8,950,000 | 1,460,000 |

| Ward 21 - Portion of KwaZakhele | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 0 | 1,000,000 | 625,000 |
| Tarring of Gravel Roads (20050286) | 1,710,000 | | |
| Upgrade Existing Sports Facilities (19980285) | 1,000,000 | | |
| Urban Refuse Transfer/Recycling Station (20000106) | 750,000 | 1,000,000 | |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Traffic Calming Measures (19980220) | 200,000 | | |
| Stormwater Improvements (20020149) | 60,810 | | |
| Seyisi Square and Daku Square Development (20100082) | 2,000,000 | 3,000,000 | |
| Upgrade of Kwazakhele Swimming pool | 2,000,000 | | |
| Overhead Lines Refurbishment (20042988) | 150,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 70,000 | | |
| Lighting Residential (19930283) | 50,000 | 0 | 0 |
| | 8,010,810 | 5,020,000 | 645,000 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 433,688 | 468,514 | 271,399 |
| 2010 Work Package: Road Works (20060232) | 224,625 | 493,448 | 561,353 |
| 2010 Work Package: TDM and ITS (20060234) | 85,053 | 80,738 | 76,350 |
| 2010 Work Package: Public Transport Planning (20060243) | 546,839 | 821,701 | 1,706,221 |
| 2010 Work Package: Modal Interchanges (20070124) | 479,013 | 785,720 | 298,884 |
| 2010 Work Package: Integrated Public Transport (20070244) | 456,160 | 845,633 | 1,033,691 |
| | 2,225,378 | 3,495,755 | 3,947,897 |
| | | | |
| Total | 10,236,188 | 8,515,755 | 4,592,897 |
| Budget to be carried over from 2009/10 | | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 500,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Seyisi Square and Daku Square Development (20100082) | 1,000,000 | | |
| Total Capital and Carry-overs | 11,861,188 | 8,515,755 | 4,592,897 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Raymond Mhlaba | 9,000 | | |
| Relocation of Residents: Mandela Village Daku | 8,400 | | |
| Rectification: Tambo Village | 5,569,589 | | |
| Blocked Projects: Thambo Village (KwaZakhele) | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter-Picking | 301,326 | | |
| Total Capital & Operating | 17,849,503 | 17,031,510 | 9,185,794 |

| Ward 22 - Portion of KwaZakhele | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Njoli Square Redevelopment (19990168) | 5,000,000 | 75,000,000 | 40,000,000 |
| Tarring of Gravel Roads (20050286) | 7,709,000 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 978,622 | | |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Miscellaneous Mains and Substations (19930255) | 45,800 | 50,380 | 50,380 |
| Office Accommodation - Ward Councillors (20030221) | 200,000 | | |
| Overhead Lines Refurbishment (20042988) | 150,000 | | |
| Stormwater Improvements (20020149) | 16,440 | | |
| Area Lighting - Post Tops (19980397) | 91,000 | 0 | 0 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 196,000 | | |
| Low Cost Housing Electrification (19930264) | 319,000 | 0 | 0 |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 0 | 1,000,000 | 625,000 |
| Total | 14,725,862 | 76,070,380 | 40,695,380 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,635,065 | 1,766,363 | 1,023,211 |
| 2010 Work Package: Road Works (20060232) | 846,868 | 1,860,365 | 2,116,377 |
| 2010 Work Package: TDM and ITS (20060234) | 320,663 | 304,394 | 287,850 |
| 2010 Work Package: Public Transport Planning (20060243) | 2,061,657 | 3,097,927 | 6,432,689 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,805,945 | 2,962,274 | 1,126,833 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,719,784 | 3,188,154 | 3,897,156 |
| | 8,389,981 | 13,179,478 | 14,884,115 |
| Total | 23,115,843 | 89,249,858 | 55,579,495 |
| Budget to be carried over from 2009/10 | | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 500,000 | | |
| Njoli Square Redevelopment (19990168) | 43,508,950 | | |
| Office Accommodation - Ward Councillors (20030221) | 580,000 | | |
| Total Capital and Carry-overs | 67,704,793 | 89,249,858 | 55,579,495 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 347,295 | | |
| Ward Based Litter-Picking | 301,317 | | |
| Housing Projects | | | |
| New Projects: Ngwendu | 5,400,000 | | |
| Total Capital & Operating | 73,853,405 | 89,249,858 | 55,579,495 |

| Ward 23 - Portion of Motherwell | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads & Culs-de-Sac (20050286) | 6,800,000 | | |
| Rudimentary Services - Access Roads and Stormwater (20043187) | 100,000 | 100,000 | 100,000 |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Nelson Mandela Metropolitan Peace Park (20050037) | 3,373,280 | | |
| Minor Intersection Improvements (19980253) | 100,000 | 300,000 | 300,000 |
| Area Lighting - Post Tops (19980397) | 75,000 | 0 | 0 |
| Traffic Calming Measures (19980220) | 70,540 | | |
| Upgrade NU 2 Stadium, Motherwell (20030261) | 3,000,000 | 1,500,000 | |
| Miscellaneous Mains and Substations (19930255) | 19,100 | 21,010 | 21,010 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 290,800 | | |
| Resurfacing of Subsidised Roads (19930002) | 160,380 | | |
| Rehabilitation of Roads (20070137) | 500,000 | 900,000 | 900,000 |
| | | | |
| Total | 14,774,625 | 2,821,010 | 1,321,010 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 969,622 | 1,047,483 | 606,782 |
| 2010 Work Package: Road Works (20060232) | 502,207 | 1,103,228 | 1,255,048 |
| 2010 Work Package: TDM and ITS (20060234) | 190,159 | 180,511 | 170,700 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,222,598 | 1,837,124 | 3,814,695 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,070,956 | 1,756,680 | 668,231 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,019,862 | 1,890,630 | 2,311,081 |
| | 4,975,403 | 7,815,657 | 8,826,536 |
| | | | |
| Total | 19,750,028 | 10,636,667 | 10,147,546 |
| Budget to be carried over from 2009/10 | | | |
| Upgrade NU 2 Stadium, Motherwell (20030261) | 1,500,000 | | |
| Extension of NU2 Clinic (20100000) | 1,300,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Multi-Purpose Sports Facilities (20080101) | 1,800,000 | | |
| Upgrade of NU2 Community Hall (20060264) | 830,000 | | |
| Total Capital and Carry-overs | 25,305,028 | 10,636,667 | 10,147,546 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Running Projects: Ramaphosa | 678,768 | | |
| Running Projects: Ramaphosa Ph2 | 2,397,483 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Motherwell Cleaning & Greening Programme | 523,745 | | |
| Total Capital & Operating | 29,005,024 | 10,636,667 | 10,147,546 |

| Ward 24 - Portion of KwaZakhele | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads (20050286) | 6,599,000 | | |
| Upgrade Existing Sports Facilities - Salamntu Sport Facility (19980285) | 500,000 | | |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Area Lighting - Post Tops (19980397) | 50,000 | | |
| Stormwater Improvements (20020149) | 9,960 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 273,400 | | |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 0 | 1,000,000 | 625,000 |
| Total | 7,552,360 | 1,020,000 | 645,000 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,040,341 | 1,123,882 | 651,037 |
| 2010 Work Package: Road Works (20060232) | 538,835 | 1,183,692 | 1,346,585 |
| 2010 Work Package: TDM and ITS (20060234) | 204,028 | 193,676 | 183,150 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,311,768 | 1,971,115 | 4,092,920 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,149,067 | 1,884,803 | 716,969 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,094,245 | 2,028,523 | 2,479,639 |
| | 5,338,284 | 8,385,692 | 9,470,300 |
| | | | |
| Total | 12,890,644 | 9,405,692 | 10,115,300 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| New Brighton/KwaZakhele: Bulk Stormwater (20030475) | 500,000 | | |
| Total Capital and Carry-overs | 13,515,644 | 9,405,692 | 10,115,300 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Cebo Village | 18,600 | | |
| Relocation of Residents: Mayibuye | 170,400 | | |
| Relocation of Residents: MK - Silvertown | 90,000 | | |
| Relocation of Residents: Masakhane | 23,400 | | |
| Relocation of Residents: Silvertown Swartkops | 129,000 | | |
| New Projects: Eluxolweni | 5,558,467 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter-Picking | 251,093 | | |
| Total Capital & Operating | 19,856,604 | 9,405,692 | 10,115,300 |

| Ward 25 - Portion of Zwide | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 85,200 | | |
| Lighting Residential (19930283) | 50,000 | 0 | 0 |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,550 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 390,052 | | |
| Stormwater Improvements (20020149) | 50,550 | | |
| Zwide Bulk Stormwater (20060237) | 1,000,000 | 2,600,000 | 2,600,000 |
| New Community Halls (20100004) | 2,000,000 | | |
| Miscellaneous Mains and Substations (19930255) | 20,300 | 22,330 | 22,330 |
| Upgrade of Zwide Stadium (20090046) | 5,000,000 | | |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| | 8,901,652 | 2,642,330 | 2,642,330 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 528,265 | 570,685 | 330,584 |
| 2010 Work Package: Road Works (20060232) | 273,610 | 601,056 | 683,769 |
| 2010 Work Package: TDM and ITS (20060234) | 103,601 | 98,345 | 93,000 |
| 2010 Work Package: Public Transport Planning (20060243) | 666,090 | 1,000,894 | 2,078,305 |
| 2010 Work Package: Modal Interchanges (20070124) | 583,474 | 957,066 | 364,063 |
| 2010 Work Package: Integrated Public Transport (20070244) | 555,636 | 1,030,045 | 1,259,112 |
| | | | |
| | 2,710,677 | 4,258,091 | 4,808,834 |
| | | | |
| Total Capital and World Cup | 11,612,329 | 6,900,421 | 7,451,164 |
| Budget to be carried over from 2009/10 | | | |
| Upgrade of Zwide Stadium (20090046) | 4,500,000 | | |
| Zwide Bulk Stormwater (20060237) | 1,760,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| New And Upgrade Informal Sportfields (19970032) | 500,000 | | |
| New Community Halls (20100004) | 1,700,000 | | |
| Total Capital and Carry-overs | 20,197,329 | 6,900,421 | 7,451,164 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter-Picking | 200,878 | | |
| Total Capital & Operating | 20,498,207 | 6,900,421 | 7,451,164 |

| Ward 26 - Portion of Zwide | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads (20050286) | 7,065,000 | | |
| New Swimming Pool - Zwide (20060116) | 13,000,000 | | |
| Zwide Bulk Stormwater (20060237) | 1,000,000 | 2,600,000 | 2,600,000 |
| Lighting Residential (19930283) | 30,000 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 262,497 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 117,800 | | |
| Stormwater Improvements (20020149) | 52,320 | | |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Improvements to Sewerage System (19940098) | 50,000 | 50,000 | 50,000 |
| Total | 21,597,617 | 2,670,000 | 2,670,000 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,134,917 | 1,226,053 | 710,222 |
| 2010 Work Package: Road Works (20060232) | 587,821 | 1,291,301 | 1,469,002 |
| 2010 Work Package: TDM and ITS (20060234) | 222,576 | 211,283 | 199,800 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,431,020 | 2,150,307 | 4,465,004 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,253,527 | 2,056,149 | 782,147 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,193,722 | 2,212,935 | 2,705,061 |
| | 5,823,582 | 9,148,027 | 10,331,236 |
| | | | |
| Total Capital and World Cup | 27,421,199 | 11,818,027 | 13,001,236 |
| Budget to be carried over from 2009/10 | | | |
| Zwide Bulk Stormwater (20060237) | 1,760,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| New Swimming Pool - Zwide (20060116) | 4,000,000 | | |
| Total Capital and Carry-overs | 33,306,199 | 11,818,027 | 13,001,236 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter-Picking | 200,878 | | |
| Housing Projects | | | |
| Rectification: Railway Reserve W1 (Zwide) | 1,070,670 | | |
| Relocation of Residents: Sisulu Village | 1,200 | | |
| New Projects: Sisulu Village | 3,188,086 | | |
| Total Capital, Operating and Housing | 37,867,033 | 11,818,027 | 13,001,236 |

| Ward 27 - Soweto on Sea / Portion of Zwide | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Multi-Purpose Recreational Facilities (20080100) | 2,400,000 | 2,500,000 | |
| Tarring of Gravel Roads (20050286) | 17,346,000 | | |
| Zwide Bulk Stormwater (20060237) | 1,000,000 | 2,600,000 | 2,600,000 |
| Soweto Square Development | 1,000,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 36,600 | | |
| Low Cost Housing Electrification (19930264) | 715,200 | 767,250 | 631,500 |
| Improvements to Sewerage System (19940098) | 350,000 | 500,000 | 500,000 |
| Redhouse Reinforcement (19960190) | 525,000 | 375,000 | 375,000 |
| Stormwater Improvements (20020149) | 10,290 | | |
| Develop Floodplains (20030420) | 750,000 | 750,000 | 750,000 |
| Total | 24,133,090 | 7,492,250 | 4,856,500 |
| Budget to be carried over from 2009/10 | | | |
| Zwide Bulk Stormwater (20060237) | 1,760,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Multi-Purpose Recreational Facilities (20080100) | 7,000,000 | | |
| Total Capital and Carry-overs | 33,018,090 | 7,492,250 | 4,856,500 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Soweto-on-Sea | 600 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter-Picking | 200,878 | | |
| Total Capital & Operating | 33,319,568 | 7,492,250 | 4,856,500 |

| Ward 28 - Portion of KwaZakhele / Veeplaas / Portion of Zwide | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Stormwater Improvements (20020149) | 47,280 | | |
| Tarring of Gravel Roads (20050286) | 7,065,000 | | |
| Zwide Bulk Stormwater (20060237) | 1,000,000 | 2,600,000 | 2,600,000 |
| Extension of Veeplaas Hall to include a Library (20100009) | 1,500,000 | | |
| Extension of Limba Hall (20100007) | 700,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 212,000 | | |
| Upgrading and Beautification of Zwide Cemeteries (20080152) | 464,260 | | |
| Resurfacing of Subsidised Roads (19930002) | 50,160 | | |
| Redhouse Reinforcement (19960190) | 525,000 | 375,000 | 375,000 |
| Low Cost Housing Electrification (19930264) | 715,200 | 767,250 | 631,500 |
| Relocation of Zwide Customer Care Centre (20100054) | | 1,000,000 | 10,000,000 |
| Total | 12,278,900 | 4,742,250 | 13,606,500 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,058,234 | 1,143,211 | 662,234 |
| 2010 Work Package: Road Works (20060232) | 548,103 | 1,204,051 | 1,369,745 |
| 2010 Work Package: TDM and ITS (20060234) | 207,537 | 197,007 | 186,300 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,334,329 | 2,005,016 | 4,163,314 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,168,829 | 1,917,220 | 729,300 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,113,065 | 2,063,412 | 2,522,287 |
| | 5,430,097 | 8,529,917 | 9,633,179 |
| | | | |
| Total Capital and World Cup | 17,708,997 | 13,272,167 | 23,239,679 |
| Budget to be carried over from 2009/10 | | | |
| Extension of Veeplaas Hall to include a Library (20100009) | 3,000,000 | | |
| Zwide Bulk Stormwater (20060237) | 1,760,000 | | |
| Extension of Limba Hall (20100007) | 910,000 | | |
| Total Capital and Carry-overs | 23,378,997 | 13,272,167 | 23,239,679 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 694,589 | | |
| Total Capital & Operating | 24,173,586 | 13,272,167 | 23,239,679 |

| Ward 29 - Portion of Zwide | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads (20050286) | 3,065,000 | | |
| Construction & Widening of Streets (20090080) | 4,000,000 | 2,000,000 | |
| Upgrading and Beautifying of Zwide Cemeteries (20080152) | 464,270 | | |
| Sewer Replacement and Relining (19930112) | 12,120 | 27,270 | 27,270 |
| Zwide Bulk Stormwater (20060237) | 1,000,000 | 2,600,000 | 2,600,000 |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Stormwater Improvements (20020149) | 62,610 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 86,000 | | |
| Redhouse Reinforcement (19960190) | 525,000 | 375,000 | 375,000 |
| Lighting Residential (19930283) | 50,000 | 0 | 0 |
| Multi-Purpose Recreational Facilities - Conversion of Rent Office to MPC - Planning (20080100) | 700,000 | | |
| Distribution Kiosk Replacement (19980174) | 20,000 | 20,000 | 20,000 |
| Total | 10,085,000 | 5,022,270 | 3,022,270 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,177,519 | 1,272,076 | 736,882 |
| 2010 Work Package: Road Works (20060232) | 609,885 | 1,339,773 | 1,524,144 |
| 2010 Work Package: TDM and ITS (20060234) | 230,931 | 219,214 | 207,300 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,484,736 | 2,231,024 | 4,632,608 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,300,582 | 2,133,331 | 811,507 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,238,532 | 2,296,003 | 2,806,603 |
| | 6,042,185 | 9,491,422 | 10,719,044 |
| | | | |
| Total Capital and World Cup Budget to be carried over from 2009/10 | 16,127,185 | 14,513,692 | 13,741,314 |
| Zwide Bulk Stormwater (20060237) | 1,760,000 | | |
| Beautification and Greening (Parks) | 125,000 | | |
| Total Capital and Carry-overs | 18,012,185 | 14,513,692 | 13,741,314 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Major Routes Cleaning | 18,655 | | |
| Ward Based Cleaning | 115,765 | | |
| Total Capital & Operating | 18,246,605 | 14,513,692 | 13,741,314 |

| Ward 30 - KwaMagxaki / Portion of Zwide | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,100 |
| Tarring of Gravel Roads (20050286) | 11,360,000 | | |
| Upgrade Existing Sports Facilities - Fencing and Ablution Facilities - Sports Fields (19980285) | 1,300,000 | 700,000 | |
| Sewer Replacement and Relining (19930112) | 89,960 | 202,410 | 202,410 |
| Miscellaneous Mains and Substations (19930255) | 25,400 | 27,940 | 27,940 |
| Stormwater Improvements (20020149) | 11,940 | | |
| Lighting Residential (19930283) | 100,000 | 0 | 0 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 483,600 | | |
| Upgrading and Beautifying of Zwide Cemeteries (20080152) | 324,260 | | |
| Develop Floodplains (20030420) | 375,000 | 375,000 | 375,000 |
| Upgrade Electronic Detection Systems (20042935) | 250,000 | 125,000 | 200,000 |
| Total | 22,505,660 | 7,161,255 | 8,412,450 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 245,388 | 265,092 | 153,562 |
| 2010 Work Package: Road Works (20060232) | 127,096 | 279,200 | 317,622 |
| 2010 Work Package: TDM and ITS (20060234) | 48,125 | 45,683 | 43,200 |
| 2010 Work Package: Public Transport Planning (20060243) | 309,410 | 464,931 | 965,406 |
| 2010 Work Package: Modal Interchanges (20070124) | 271,033 | 444,573 | 169,113 |
| 2010 Work Package: Integrated Public Transport (20070244) | 258,102 | 478,472 | 584,878 |
| | 1,259,153 | 1,977,952 | 2,233,781 |
| | | | |
| Total Capital and World Cup | 23,764,813 | 9,139,207 | 10,646,231 |
| Budget to be carried over from 2009/10 | | | |
| Beautification and Greening (Parks) | 125,000 | | |
| Upgrade Existing Sports Facilities - Fencing and Ablution Facilities - Sports Fields (19980285) | 1,200,000 | | |
| Total Capital and Carry-overs | 25,089,813 | 9,139,207 | 10,646,231 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Veeplaas | 238,200 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 810,364 | | |
| Total Capital & Operating | 25,900,177 | 9,139,207 | 10,646,231 |

| Ward 31 - Portion of Algoa Park / Portion of New Brighton / Portion of Bethelsdorp | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads (20050286) | 8,592,300 | | |
| Missionvale: Stormwater Improvements (20080082) | 10,000,000 | 3,000,000 | |
| Upgrade Existing Sports Facilities - Change Room & Ablution Facilities - Missionvale Sports Fields (19980285) | 5,800,000 | 700,000 | |
| Improvements to Sewerage System (19940098) | 200,000 | 250,000 | 250,000 |
| Rehabilitate Concrete Roads - Northern Areas (19980218) | 900,000 | 2,000,000 | 1,000,000 |
| Missionvale Bulk Sewerage Reticulation (19980370) | 600,000 | 600,000 | 0 |
| Traffic Calming Measures (19980220) | 100,000 | | |
| New Community Hall - Planning (20100004) | 400,000 | | |
| Area Lighting - Post Tops (19980397) | 50,000 | 0 | 0 |
| Rehabilitation of Infrastructure Salt Pans (20030670) | 40,000 | 40,000 | 40,000 |
| Miscellaneous Investigations & Designs - Roads and Stormwater (20043188) | 140,000 | 140,000 | 140,000 |
| Miscellaneous Mains and Substations (19930255) | 832,000 | 915,200 | 915,200 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 446,000 | | |
| Stormwater Improvements (20020149) | 201,630 | | |
| Low Cost Housing Electrification (19930264) | 2,750,000 | 0 | 0 |
| Resurfacing of Subsidised Roads (19930002) | 347,580 | | |
| Total | 31,399,510 | 7,645,200 | 2,345,200 |
| <u>World Cup Related</u> | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,885,565 | 2,036,978 | 1,179,972 |
| 2010 Work Package: Road Works (20060232) | 976,612 | 2,145,382 | 2,440,616 |
| 2010 Work Package: TDM and ITS (20060234) | 369,790 | 351,028 | 331,950 |
| 2010 Work Package: Public Transport Planning (20060243) | 2,377,512 | 3,572,545 | 7,418,208 |
| 2010 Work Package: Modal Interchanges (20070124) | 2,082,624 | 3,416,109 | 1,299,469 |
| 2010 Work Package Pedestrian Bridges (20070215) | 7,935,000 | 9,638,375 | 5,164,970 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,983,263 | 3,676,595 | 4,494,219 |
| | 17,610,366 | 24,837,012 | 22,329,403 |
| | | | |
| Total Capital and World Cup | 49,009,876 | 32,482,212 | 24,674,603 |
| Budget to be carried over from 2009/10 | | | |
| Missionvale: Stormwater Improvements (20080082) | 2,980,040 | | |
| Upgrade Existing Sports Facilities - Change Room & Ablution Facilities - Missionvale Sports Fields (19980285) | 1,200,000 | | |
| Total Capital and Carry-overs | 53,189,916 | 32,482,212 | 24,674,603 |

| Ward 31 - Portion of Algoa Park / Portion of New Brighton / Portion of Bethelsdorp (continued) | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Missionvale | 210,000 | | |
| Infrastructure Services: Missionvale Garden lots (20042949) | 3,000,000 | | |
| New Projects: Missionvale | 7,258,730 | | |
| Running Projects: Missonvale | 688,336 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Major Routes Cleaning | 30,315 | | |
| Ward Based Litter Picking | 163,217 | | |
| Total Capital & Operating | 64,640,514 | 32,482,212 | 24,674,603 |

| Ward 32 - Portion of Missionvale / Portion of Bethelsdorp | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Windvogel Sports Fields (19980285) | 5,800,000 | 700,000 | |
| Improvements to Sewerage System (19940098) | 600,000 | 800,000 | 800,000 |
| Rehabilitate Concrete Roads - Northern Areas (19980218) | 900,000 | 2,000,000 | 1,000,000 |
| Sewer Replacement and Relining (19930112) | 118,120 | 265,770 | 265,770 |
| Miscellaneous Mains and Substations (19930255) | 531,500 | 584,650 | 584,650 |
| Low Cost Housing Electrification (19930264) | 3,877,500 | 2,700,000 | 0 |
| Area Lighting - Post Tops (19980397) | 485,000 | 160,000 | 0 |
| Rehabilitation of Infrastructure Salt Pans (20030670) | 60,000 | 60,000 | 60,000 |
| Sewer Protection works for Collector Sewers (20050105) | 2,000,000 | 5,000,000 | 5,000,000 |
| Missionvale Pump Station No. 1 Upgrading (20050075) | 75,000 | 500,000 | |
| Resurfacing of Subsidised Roads (19930002) | 122,040 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 559,800 | | |
| Stanford Road Pipeline: Replacement (20030383) | 84,000 | | |
| Missionvale Bulk Sewerage Reticulation (19980370) | 1,400,000 | 1,400,000 | 0 |
| Total | 16,612,960 | 14,170,420 | 7,710,420 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 3,501,032 | 3,782,170 | 2,190,919 |
| 2010 Work Package: Road Works (20060232) | 1,813,329 | 3,983,450 | 4,531,627 |
| 2010 Work Package: TDM and ITS (20060234) | 686,610 | 651,774 | 616,350 |
| 2010 Work Package: Public Transport Planning (20060243) | 4,414,459 | 6,633,342 | 13,773,799 |
| 2010 Work Package: Modal Interchanges (20070124) | 3,866,924 | 6,342,879 | 2,412,796 |
| 2010 Work Package: Integrated Public Transport (20070244) | 3,682,435 | 6,826,538 | 8,344,666 |
| | 17,964,790 | 28,220,153 | 31,870,156 |
| Total Capital and World Cup | 34,577,750 | 42,390,573 | 39,580,576 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Windvogel Sports Fields (19980285) | 1,200,000 | | |
| Total Capital and Carry-overs | 35,902,750 | 42,390,573 | 39,580,576 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Missionvale | 210,000 | | |
| Rectification: Bethelsdorp 1542 | 7,701,221 | | |
| New Projects: Missionvale | 7,258,730 | | |
| Running Projects: Bethelsdorp Rem. Erf 1542 | 31,972 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter Picking | 351,541 | | |
| Total Capital & Operating | 51,556,214 | 42,390,573 | 39,580,576 |

| Ward 33 - Portion of Bethelsdorp | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads (20050286) | 4,841,000 | | |
| Multi-Purpose Recreational Facilities (20080100) | 2,500,000 | | |
| Rehabilitate Tar Roads - Kleinskool (19950619) | 2,250,000 | | |
| Urban Refuse Transfer/Recycling Station (20000106) | 1,500,000 | 300,000 | |
| Elimination of Digester Tanks (20080132) | 1,300,000 | 330,000 | 340,000 |
| Area Lighting - Post Tops (19980397) | 25,000 | 0 | 0 |
| Sewer Replacement and Relining (19930112) | 3,491,120 | 7,855,020 | 7,855,020 |
| Miscellaneous Mains and Substations (19930255) | 18,300 | 20,130 | 20,130 |
| Low Cost Housing Electrification (19930264) | 700,800 | 775,500 | 453,200 |
| Taxi Rank in Govan Mbeki Suburb (20000088) | 150,000 | | |
| Resurfacing of Subsidised Roads (19930002) | 136,320 | | |
| Govan Mbeki Midblock Mains (20080090) | 3,000,000 | 1,000,000 | 5,000,000 |
| Flood Risk Improvements: Chatty River (20030453) | 170,000 | 670,000 | 5,000,000 |
| Flood Risk and Improvements (Swartkops & Chatty) (20030609) | 80,000 | 500,000 | 1,700,000 |
| Total | 20,162,540 | 11,450,650 | 20,368,350 |
| Budget to be carried over from 2009/10 | | | |
| Rehabilitate Tar Roads - Kleinskool (19950619) | 4,200,000 | | |
| Taxi Rank in Govan Mbeki Suburb (20000088) | 500,000 | | |
| Multi-Purpose Recreational Facilities (20080100) | 7,000,000 | | |
| Total Capital and Carry-overs | 31,362,540 | 11,450,650 | 20,368,350 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Keinskool | 150,000 | | |
| Rectification: Bethelsdorp Ext 35 | 27,689,385 | | |
| Running Projects: Bethelsdorp Ext 35 | 1,118,060 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Major Routes Cleaning | 25,650 | | |
| Ward Based Litter Picking | 138,100 | | |
| Total Capital & Operating | 60,583,735 | 11,450,650 | 20,368,350 |

| Ward 34 - Portion of Bethelsdorp | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Construction of Footbridge over River - Replace Tree Bridge (20090079) | | 5,000,000 | 5,000,000 |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,119,398 | | |
| Resurfacing of Subsidised Roads (19930002) | 59,580 | | |
| Upgrade Metro Libraries (Upgrade Libraries) (20010179) | 500,000 | 3,000,000 | 2,500,000 |
| Rehabilitate Concrete Roads - Northern Areas (19980218) | 900,000 | 2,000,000 | 1,000,000 |
| Area Lighting - Post Tops (19980397) | 130,000 | 0 | 0 |
| Street Lighting - Main Roads (19980398) | 30,000 | 0 | 0 |
| Lighting Residential (19930283) | 50,000 | 0 | 0 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 3,600 | | |
| Sewer Replacement and Relining (19930112) | 46,480 | 104,580 | 104,580 |
| Tarring of Gravel Roads (20050286) | 1,119,397 | | |
| Total | 3,958,455 | 10,104,580 | 8,604,580 |
| Budget to be carried over from 2009/10 | | | |
| | | | |
| Total Capital and Carry-overs | 3,958,455 | 10,104,580 | 8,604,580 |
| Housing Projects | | | |
| Infrastructure Services: Arcadia North | 7,300,000 | | |
| New Projects: Arcadia North | 7,821,141 | | |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter Picking | 251,093 | | |
| Total Capital & Operating | 19,430,689 | 10,104,580 | 8,604,580 |

| Ward 35 - Portion of Bethelsdorp | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Rehabilitate Concrete Roads - Northern Areas (19980218) | 900,000 | 2,000,000 | 1,000,000 |
| Traffic Calming Measures (19980220) | 230,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 166,400 | | |
| Stanford Road Pipeline: Replacement (20030383) | 83,000 | | |
| Area Lighting - Post Tops (19980397) | 50,000 | 0 | 0 |
| Bethelsdorp 11 kV Reinforcement (19970063) | 121,000 | 10,000 | 10,000 |
| Total | 1,550,400 | 2,010,000 | 1,010,000 |
| Budget to be carried over from 2009/10 | | | |
| Beautification and Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 1,675,400 | 2,010,000 | 1,010,000 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Litter Picking | 251,093 | | |
| Total Capital & Operating | 2,026,493 | 2,010,000 | 1,010,000 |

| Ward 36 - Kwadwesi / Westville | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Sewer Replacement and Relining (19930112) | 4,600 | 10,350 | 10,350 |
| Tarring of Gravel Roads (20050286) | 8,383,700 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,631,055 | | |
| Low Cost Housing Electrification (19930264) | 750,000 | 115,000 | 216,667 |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Area Lighting - Post Tops (19980397) | 50,000 | 0 | 0 |
| Street Lighting - Main Roads (19980398) | 40,000 | 0 | 0 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 331,200 | | |
| Miscellaneous Mains and Substations (19930255) | 21,400 | 23,540 | 23,540 |
| Upgrade Electronic Detection Systems (20042935) | 250,000 | 125,000 | 200,000 |
| Total | 11,561,955 | 273,890 | 450,557 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 465,214 | 502,571 | 291,127 |
| 2010 Work Package: Road Works (20060232) | 240,953 | 529,317 | 602,158 |
| 2010 Work Package: TDM and ITS (20060234) | 91,236 | 86,607 | 81,900 |
| 2010 Work Package: Public Transport Planning (20060243) | 586,589 | 881,432 | 1,830,249 |
| 2010 Work Package: Modal Interchanges (20070124) | 513,833 | 842,836 | 320,610 |
| 2010 Work Package: Integrated Public Transport (20070244) | 489,318 | 907,104 | 1,108,831 |
| | 2,387,144 | 3,749,867 | 4,234,876 |
| | | | |
| Total Capital and World Cup | 13,949,099 | 3,874,867 | 4,434,876 |
| Budget to be carried over from 2009/10 | | | |
| Beautification and Greening (20010362) | 500,000 | | |
| Total Capital and Carry-overs | 14,449,099 | 3,749,867 | 4,234,876 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Maintenance of Streets | 200,000 | | |
| Major Routes Cleaning | 163,053 | | |
| Ward Based Litter Picking | 225,986 | | |
| Total Capital & Operating | 15,138,138 | 3,749,867 | 4,234,876 |

| Ward 37 - Joe Slovo / Kleinskool | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,735,692 | | |
| Tarring of Gravel Roads (20050286) | 14,288,060 | | |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,100 |
| Rehabilitate Tar Roads - Kleinskool (19950619) | 2,250,000 | | |
| Multi-purpose Recreational Facilities Centre / Sport Complex - Joe Slovo (20080100) | 2,500,000 | 14,200,000 | |
| Planning - Library (KwaDesi Extension) (20010179) | 500,000 | | |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Access Road to Chatty Developments (20060251) | 8,500,000 | | |
| Low Cost Housing Electrification (19930264) | 5,307,500 | 5,911,500 | 6,177,468 |
| Area Lighting - Post Tops (19980397) | 150,000 | 320,000 | 320,000 |
| Chatty: Stormwater Improvement (20080078) | 4,500,000 | 2,800,000 | |
| Jagtlakte Bulk Sewerage (20060103) | 0 | 3,300,000 | 2,700,000 |
| Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32) (19980353) | 50,000 | 1,000,000 | 50,000 |
| Overhead Lines Refurbishment (20042988) | 400,000 | | |
| Stormwater Improvements (20020149) | 3,000 | | |
| Chatty Valley Collector Sewer Stage 1 (Nodes 20 - 24) (19960525) | 0 | 10,000,000 | 500,000 |
| Jagtlakte: Bulk Water Supply Pipeline (20080048) | 250,000 | 2,500,000 | 5,000,000 |
| Flood Risk Improvements: Chatty River (20030453) | 170,000 | 670,000 | 5,000,000 |
| Resurfacing of Subsidised Roads (19930002) | 154,980 | | |
| Construction of Clinic in KwaNoxolo / Kleinskool Area (20090054) | 3,500,000 | | |
| Total | 52,730,257 | 46,432,405 | 27,354,568 |
| Budget to be carried over from 2009/10 | | | |
| Rehabilitate Tar Roads - Kleinskool (19950619) | 4,200,000 | | |
| Chatty: Stormwater Improvement (20080078) | 1,000,000 | | |
| Access Road to Chatty Developments (20060251) | 7,500,000 | | |
| Total Capital and Carry-overs | 65,430,257 | 46,432,405 | 27,354,568 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Moeggesukkel | 226,800 | | |
| Relocation of Residents: Joe Slovo | 273,600 | | |
| Relocation of Residents: Bethelsdorp Ext 32 | 273,000 | | |
| Relocation of Residents: Bethelsdorp Ext 36 | 273,000 | | |
| Relocation of Residents: Bethelsdorp Ext 34 | 273,000 | | |
| Infrastructure Services: Joe Slovo Powerlines | 2,100,000 | | |
| Running Projects: Bethelsdorp Ext 35 | 1,118,060 | | |
| Running Projects: Bethelsdorp Ext 36 | 767,184 | | |
| Running Projects: Bethelsdorp Ext 37 | 152,174 | | |
| Running Projects: Bloemendal North 23 | 906,572 | | |

| Ward 37 - Joe Slovo / Kleinskool (continued) | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Running Projects: Bloemendal South 23 | 2,100,000 | | |
| Running Projects: Kleinskool Area K | 1,494,003 | | |
| Rectification: Bethelsdorp Ext 35 | 27,689,385 | | |
| Rectification: Bethelsdorp Ext 36 | 32,631,452 | | |
| Rectification: Bethelsdorp Ext 37 | 27,958,296 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 752,466 | | |
| Total Capital & Operating | 164,519,249 | 46,432,405 | 27,354,568 |

| Ward 38 - Portion of Bethelsdorp / KwaNoxolo | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Rehabilitate Concrete Roads - Northern Areas (19980218) | 900,000 | 2,000,000 | 1,000,000 |
| Tarring of Gravel Roads (20050286) | 4,029,000 | | |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,100 |
| Provision of Sidewalks and Cycle Tracks (20060020) | 516,295 | | |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Area Lighting - Post Tops (19980397) | 75,000 | 0 | 0 |
| Stormwater Improvements (20020149) | 38,430 | | |
| Low Cost Housing Electrification (19930264) | 374,000 | 281,500 | 397,466 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 142,400 | | |
| Stanford Road Pipeline: Replacement (20030383) | 83,000 | | |
| Upgrade Metro Libraries (Upgrade Libraries) (20010179) | 0 | 0 | 0 |
| Total | 14,443,625 | 8,012,405 | 9,004,566 |
| Budget to be carried over from 2009/10 | | | |
| New / Upgrade Informal Playing Fields - Metro (19970032) | 1,000,000 | | |
| Lighting - New High Mast (19980397) | 250,000 | | |
| Beautification and Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 15,818,625 | 0 | 0 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: KwaNoxolo | 247,200 | | |
| Rectification: Bloemendal North | 88,165,095 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 752,466 | | |
| Total Capital & Operating | 120,902,011 | 8,012,405 | 9,004,566 |

| Ward 39 - Hunters Retreat / Rowallan Park / Kabega Park | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| H45 Redhouse - Chelsea Arterial: Walker Drive to N2 (19940201) | 24,000,000 | 30,000,000 | 30,000,000 |
| Paapenkuils Main Sewers Augmentation (19980348) | 11,000,000 | 5,000,000 | |
| Resurfacing of Subsidised Roads (19930002) | 11,160 | | |
| Lorraine - Bulk Sewerage Augmentation (20030030) | 9,025,000 | 5,750,000 | 5,750,000 |
| Resurfacing of Subsidised Roads (19930002) | 516,400 | | |
| Lighting Residential (19930283) | 50,000 | 0 | 0 |
| Cable Replacement 6.6kV (19970064) | 24,380 | 19,504 | 19,504 |
| Street Lighting - Main Roads (19980398) | 55,000 | 0 | 0 |
| Western Reinforcement (20042992) | 1,345,500 | 1,192,000 | 1,888,000 |
| Driftsands WWTW Phase 3 Extension (20050250) | 2,850,000 | 1,425,000 | 1,425,000 |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,100 |
| Driftsands Collector Sewer - Augmentation (20060177) | 830,000 | 1,660,000 | 332,000 |
| Miscellaneous Mains and Substations (19930255) | 394,200 | 433,620 | 433,620 |
| Total | 58,287,140 | 51,211,029 | 47,455,224 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 2,237,457 | 2,417,128 | 1,400,183 |
| 2010 Work Package: Road Works (20060232) | 1,158,871 | 2,545,763 | 2,896,095 |
| 2010 Work Package: TDM and ITS (20060234) | 438,802 | 416,539 | 393,900 |
| 2010 Work Package: Public Transport Planning (20060243) | 2,821,214 | 4,239,269 | 8,802,627 |
| 2010 Work Package: Modal Interchanges (20070124) | 2,471,293 | 4,053,639 | 1,541,981 |
| 2010 Work Package: Integrated Public Transport (20070244) | 2,353,389 | 4,362,738 | 5,332,950 |
| | 11,481,027 | 18,035,075 | 20,367,737 |
| Total Capital and World Cup Projects on Operating Budget | 69,768,167 | 69,246,104 | 67,822,961 |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 69,868,167 | 69,246,104 | 67,822,961 |

| Ward 40 - Blue Horizon Bay / St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Seaview Bulk Water (20030511) | 14,000,000 | 15,000,000 | 10,000,000 |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,475,491 | | |
| Blue Horizon Bay Bulk Stormwater (20060241) | 7,000,000 | 20,000,000 | 20,000,000 |
| Western Reinforcement (20042992) | 1,345,500 | 1,192,000 | 1,888,000 |
| St Albans Bulk Water (20030512) | 1,500,000 | 6,000,000 | |
| Witteklip Reservoir and Approach Main (20030300) | | 100,000 | |
| Area Lighting - Post Tops (19980397) | 50,000 | 100,000 | 0 |
| Low Cost Housing Electrification (19930264) | 0 | 1,441,280 | 0 |
| Pipe Rehabilitation and Improvements to System - General (19930320) | 2,500,000 | 2,500,000 | 3,000,000 |
| Rockland PHB Housing Project: Wastewater Treatment Works (20030167) | 1,000,000 | 1,000,000 | 900,000 |
| Provision of Rudimentary Services - Roads and Stormwater (20043187) | 50,000 | 50,000 | 50,000 |
| Rehabilitation of roads (20070137) | 500,000 | 600,000 | 600,000 |
| Traffic Calming Measures (19980220) | 34,740 | | |
| Stormwater Improvements (20020149) | 174,360 | | |
| Tarring of Gravel Roads (20050286) | 30,768,000 | 11,132,000 | |
| WWTW : SCADA / Telemetry links (20050068) | 90,000 | 10,000 | 10,000 |
| WWTWs: Installation of Odour Control / Deodoriser (20080147) | 100,000 | 100,000 | 100,000 |
| Elimination of Digester Tanks (20080132) | 1,400,000 | 330,000 | 330,000 |
| Witteklip Bulk Sewerage (20030405) | 0 | 14,000,000 | 700,000 |
| Construction of Clinic in St Albans Area (20100097) | 0 | 230,000 | 2,300,000 |
| Peri-Urban: Rehabilitation of Gravel Roads (20030084) | 1,600,000 | 1,700,000 | 1,700,000 |
| WWTW: Building Repairs and Concrete Rehab. (20000072) | 800,000 | 800,000 | 200,000 |
| Sewers: Maintenance Backlog (20030672) | 800,000 | 800,000 | 800,000 |
| WWTWs: Erection of new Boundary Fences (20070151) | 100,000 | 100,000 | 100,000 |
| Rocklands Bulk Water Supply Scheme: Phase 2 (20030166) | 750,000 | | |
| Resurfacing of Subsidised Roads (19930002) | 61,020 | | |
| Upgrade Beaches, Tourism - 2 (20030795) | 0 | 500,000 | 250,000 |
| Sites for Using Screening Mats (20060125) | 630,000 | | |
| Greenbushes: Stormwater Improvements (20080081) | 200,000 | 200,000 | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 78,000 | | |
| St Albans WWTW: Upgrade (20080148) | 100,000 | 18,200,000 | 20,000,000 |
| Driftsands Collector Sewer - Augmentation (20060177) | 830,000 | 1,660,000 | 332,000 |
| Van Stadens Village upgrade (20080089) | 6,000,000 | 100,000 | |
| Peri-urban Refuse Transfer/Recycling Stations (20030039) | | 2,000,000 | 2,000,000 |
| Total | 73,937,111 | 99,845,280 | 65,260,000 |

| | | | |
|---|-------------------|--------------------|-------------------|
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 50,270 | 54,307 | 31,459 |
| 2010 Work Package: Road Works (20060232) | 26,037 | 57,197 | 65,068 |
| 2010 Work Package: TDM and ITS (20060234) | 9,859 | 9,359 | 8,850 |
| 2010 Work Package: Public Transport Planning (20060243) | 63,386 | 95,246 | 197,774 |
| 2010 Work Package: Modal Interchanges (20070124) | 55,524 | 91,076 | 34,645 |
| 2010 Work Package: Integrated Public Transport (20070244) | 52,875 | 98,020 | 119,819 |
| | 257,951 | 405,205 | 457,615 |
| | | | |
| Total Capital and World Cup Projects on Operating Budget | 74,195,062 | 100,250,485 | 65,717,615 |
| Housing Projects | | | |
| Infrastructure Services: Kuyga (20060084) | 3,000,000 | | |
| Running Projects: Kuyga Phase 2 | 1,905,892 | | |
| Running Projects: Rocklands | 3,739,394 | | |
| Rocklands | 1,659,630 | | |
| New Projects: St Albans | 2,060,160 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Major Routes Cleaning | 65,221 | | |
| Total Capital & Operating | 86,725,359 | 100,250,485 | 65,717,615 |

| Ward 41 - Portion of Bethelsdorp / Booyens Park / Jacksonville | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Access Road to Chatty Developments (20060251) | 8,500,000 | | |
| Van der Kemp's Reservoir and Approach Main (20030297) | 5,000,000 | 10,000,000 | 100,000 |
| New Motherwell to Perseverance Pipeline (20060079) | 2,000,000 | | |
| Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Booyens Park Sports Fields (19980285) | 5,300,000 | 700,000 | |
| Miscellaneous Mains and Substations (19930255) | 99,700 | 109,670 | 109,670 |
| Area Lighting - Post Tops (19980397) | 75,000 | 220,000 | 320,000 |
| Construction of Clinic in Zanenvula Area (20080034) | 1,000,000 | 4,900,000 | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 31,000 | | |
| Implementation - Van Der Kemp's Kloof (20000203) | 4,000,000 | 2,000,000 | 2,000,000 |
| Chatty: Stormwater Improvement (20080078) | 4,500,000 | 2,800,000 | |
| Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32) (19980353) | 50,000 | 1,000,000 | 50,000 |
| Jagtvlakte Bulk Sewerage (20060103) | 0 | 3,300,000 | 2,700,000 |
| Low Cost Housing Electrification (19930264) | 2,348,500 | 4,061,500 | 6,177,466 |
| Stanford Road Pipeline: Replacement (20030383) | 83,000 | | |
| Flood Risk Improvements: Chatty River (20030453) | 160,000 | 660,000 | 5,000,000 |
| Flood Risk and Improvements (Swartkops & Chatty) (20030609) | 100,000 | 500,000 | 1,660,000 |
| Total | 33,247,200 | 30,251,170 | 18,117,136 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 2,756,349 | 2,977,688 | 1,724,902 |
| 2010 Work Package: Road Works (20060232) | 1,427,627 | 3,136,155 | 3,567,733 |
| 2010 Work Package: TDM and ITS (20060234) | 540,565 | 513,139 | 485,250 |
| 2010 Work Package: Public Transport Planning (20060243) | 3,475,487 | 5,222,405 | 10,844,059 |
| 2010 Work Package: Modal Interchanges (20070124) | 3,044,415 | 4,993,725 | 1,899,585 |
| 2010 Work Package: Integrated Public Transport (20070244) | 2,899,167 | 5,374,507 | 6,569,724 |
| | 14,143,611 | 22,217,619 | 25,091,252 |
| | | | |
| Total Capital and World Cup | 47,390,811 | 52,468,789 | 43,208,388 |
| Budget to be carried over from 2009/10 | | | |
| Access Road to Chatty Developments (20060251) | 7,500,000 | | |
| Chatty: Stormwater Improvement (20080078) | 1,000,000 | | |
| Construction of Clinic in Zanenvula Area (20080034) | 3,500,000 | | |
| Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Booyens Park Sports Fields (19980285) | 1,200,000 | | |
| Total Capital and Carry-overs | 57,090,811 | 52,468,789 | 43,208,388 |

| Ward 41 - Portion of Bethelsdorp / Booyens Park / Jacksonville | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Housing Projects | | | |
| Running Projects: Area 7 - 500 sites | 2,194,185 | | |
| Relocation of Residents: Chatty Riverside | 123,600 | | |
| Relocation of Residents: Vastrap - Chatty | 300,000 | | |
| Running Projects: Bloemendal South 23 | 2,100,000 | | |
| Rectification: Chatty 3 & 4 | 4,104,050 | | |
| Running Projects: Chatty Ext 3 & 4 Phase 1 | 64,250 | | |
| Running Projects: Area 7 R/L 1 | 885,078 | | |
| Total Capital & Operating | 66,961,974 | 52,468,789 | 43,208,388 |

| Ward 42 - Portion of KwaNobuhle | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Replacement of KwaNobuhle Reservoir (20050108) | 700,000 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,769,745 | | |
| Multi-purpose Recreational Facilities Centre (20080100) | 2,500,000 | 14,200,000 | |
| Tarring of Gravel Roads (20050286) | 9,348,900 | | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| KwaNobuhle WWTW : Upgrading (20070144) | 800,000 | 800,000 | 800,000 |
| Stormwater Drainage System:Ph2: Mondile Str.: KwaNobuhle (20030603) | 2,500,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 59,400 | | |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Low Cost Housing Electrification (19930264) | 252,000 | 613,333 | 346,667 |
| Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326) | 200,000 | 500,000 | |
| Replace Switchgear in Mini subs - KwaNobuhle (20050189) | 62,500 | 62,500 | |
| KwaNobuhle: Upgrading of Water Reticulation (20080144) | 150,000 | 150,000 | 800,000 |
| KwaNobuhle: Upgrade of Sewer reticulation (20080138) | 330,000 | 330,000 | 330,000 |
| Total | 25,022,545 | 17,905,833 | 3,526,667 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| New and Upgrade Informal Sportfield | 500,000 | | |
| Total Capital and Carry-overs | 25,647,545 | 17,905,833 | 3,526,667 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Housing Projects | | | |
| Running Projects KwaNobuhle Area 7 & 8 | 800,000 | | |
| Running Projects KwaNobuhle Area 7 & 8 PH 3 | 11,688,286 | | |
| Running Projects: KwaNobuhle Area 8 - 200 sites | 1,085,291 | | |
| Running Projects: KwaNobuhle Area 8 - 500 sites | 1,953,197 | | |
| Running Projects: KwaNobuhle Area 8 - R/L 1 | 3,579,689 | | |
| Total Capital & Operating | 44,854,008 | 17,905,833 | 3,526,667 |

| Ward 43 - Portion of KwaNobuhle | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Replacement of KwaNobuhle Reservoir (20050108) | 660,000 | | |
| Tarring of Gravel Roads (20050286) | 5,400,000 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 484,225 | | |
| Low Cost Housing Electrification (19930264) | 252,000 | 613,333 | 346,667 |
| KwaNobuhle WWTW : Upgrading (20070144) | 1,000,000 | 1,000,000 | 1,000,000 |
| Resurfacing of Subsidised Roads (19930002) | 66,400 | | |
| KwaNobuhle: Upgrading of Water Reticulation (20080144) | 150,000 | 150,000 | 800,000 |
| KwaNobuhle: Upgrade of Sewer Reticulation (20080138) | 330,000 | 330,000 | 330,000 |
| Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326) | 500,000 | 500,000 | 20,000 |
| Replace Switchgear in Mini subs - KwaNobuhle (20050189) | 62,500 | 62,500 | 0 |
| Total | 8,905,125 | 2,655,833 | 2,496,667 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 9,030,125 | 2,655,833 | 2,496,667 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Housing Projects | | | |
| Running Projects: KwaNobuhle Area 6 (350 Erven) | 1,638,285 | | |
| Running Projects: KwaNobuhle Area 6 | 724,808 | | |
| Total Capital & Operating | 20,523,343 | 5,311,666 | 4,993,334 |

| Ward 44 - Portion of KwaNobuhle | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Multi Function Arts & Culture Centres (20010239) | | 6,500,000 | 8,000,000 |
| Tarring of Gravel Roads (20050286) | 13,907,200 | | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Miscellaneous Mains and Substations (19930255) | 39,600 | 43,560 | 43,560 |
| Construction of Matanzima Road, Mel Brookes to Matanzima (20090037) | 325,000 | 1,250,000 | 1,250,000 |
| Replacement of KwaNobuhle Reservoir (20050108) | 660,000 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 804,250 | | |
| Jagtlakke Bulk Sewerage (20060103) | 0 | 3,400,000 | 2,600,000 |
| Realignment: Brak River: KwaNobuhle (20030605) | 450,000 | 3,000,000 | 3,000,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 191,600 | | |
| Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036) | 330,000 | 6,600,000 | 1,400,000 |
| Jagtlakke: Bulk Water Supply Pipeline (20080048) | 250,000 | 2,500,000 | 5,000,000 |
| KwaNobuhle WWTW : Upgrading (20070144) | 800,000 | 800,000 | 800,000 |
| KwaNobuhle: Upgrading of Water Reticulation (20080144) | 150,000 | 150,000 | 800,000 |
| KwaNobuhle: Upgrade of Sewer Reticulation (20080138) | 330,000 | 330,000 | 330,000 |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,100 |
| Mqolomba Park Precinct (20100103) | | 7,000,000 | 7,000,000 |
| Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326) | 200,000 | 500,000 | |
| Flood Risk and Improvements (Swartkops & Chatty) (20030609) | 80,000 | 500,000 | 1,660,000 |
| Total | 32,953,150 | 39,554,465 | 40,740,660 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 33,078,150 | 39,554,465 | 40,740,660 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Infrastructure Services: KwaNobuhle Area 9 Ph 2 | 6,000,000 | | |
| Rectification: Solomon Mahlangu | 3,500 | | |
| Running Projects: Solomon Mahlangu | 248,781 | | |
| Running Projects: KwaNobuhle Area 8A - R/L1 | 108,000 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 752,466 | | |
| Total Capital & Operating | 40,290,897 | 39,554,465 | 40,740,660 |

| Ward 45 - Portion of KwaNobuhle / Kruisriver / Portion of Rosedale | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Replacement of KwaNobuhle Reservoir (20050108) | 660,000 | | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Tarring of Gravel Roads (20050286) | 3,055,600 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,021,536 | | |
| Low Cost Housing Electrification (19930264) | 0 | 928,950 | 0 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 36,400 | | |
| Area Lighting - Post Tops (19980397) | | 60,000 | |
| Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036) | 330,000 | 6,700,000 | 1,300,000 |
| KwaNobuhle WWTW : Upgrading (20070144) | 800,000 | 800,000 | 800,000 |
| Kwanobuhle: Upgrading of Water Reticulation (20080144) | 150,000 | 150,000 | 800,000 |
| Kwanobuhle: Upgrade of Sewer Reticulation (20080138) | 330,000 | 330,000 | 330,000 |
| Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326) | 200,000 | 500,000 | |
| Flood Risk and Improvements (Swartkops & Chatty) (20030609) | 80,000 | 500,000 | 1,660,000 |
| Total | 12,913,536 | 11,218,950 | 6,140,000 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Housing Projects | | | |
| Running Projects: KwaNobuhle Area 5 | 156,526 | | |
| Running Projects: KwaNobuhle Area 9 - Gunguluza | 105,600 | | |
| Total Capital & Operating | 13,275,662 | 11,218,950 | 6,140,000 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital, Operating and Carry-overs | 13,400,662 | 11,218,950 | 6,140,000 |

| Ward 46 - Portion of KwaNobuhle | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Swimming Pool KwaNobuhle - Uitenhage (20010235) | 5,000,000 | | |
| Construction of Matanzima Road, Mel Brookes to Matanzima (20090037) | 325,000 | 1,250,000 | 1,250,000 |
| Tarring of Gravel Roads (20050286) | 4,748,000 | | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Replacement of KwaNobuhle Reservoir (20050108) | 660,000 | | |
| Street Lighting - Main Roads (19980398) | 40,000 | | |
| Area Lighting - Post Tops (19980397) | 50,000 | 0 | 0 |
| Lighting Residential (19930283) | 35,000 | | |
| Sewers: Maintenance Backlog (20030672) | 800,000 | 800,000 | 800,000 |
| WWTW: Building Repairs and Concrete Rehab. (20000072) | 800,000 | 800,000 | 200,000 |
| WWTWs: Erection of new Boundary Fences (20070151) | 100,000 | 100,000 | 100,000 |
| WWTWs: Installation of Odour Control / Deodoriser (20080147) | 100,000 | 100,000 | 100,000 |
| Replace Switchgear in Mini subs - KwaNobuhle (20050189) | 62,500 | 62,500 | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 1,034,079 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 5,000 | | |
| KwaNobuhle: Upgrading of Water Reticulation (20080144) | 150,000 | 150,000 | 800,000 |
| KwaNobuhle WWTW : Upgrading (20070144) | 800,000 | 800,000 | 800,000 |
| WWTW : SCADA / Telemetry links (20050068) | 90,000 | 10,000 | 10,000 |
| Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326) | 200,000 | 500,000 | |
| Construction of KwaNobuhle Clinic (20100001) | | 540,000 | 5,491,700 |
| KwaNobuhle: Upgrade of Sewer Reticulation (20080138) | 330,000 | 330,000 | 330,000 |
| Total | 21,579,579 | 6,692,500 | 11,131,700 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Swimming Pool KwaNobuhle - Uitenhage (20010235) | 9,000,000 | | |
| Total Capital and Carry-overs | 30,704,579 | 6,692,500 | 11,131,700 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 926,119 | | |
| Housing Projects | | | |
| Running Projects: Chris Hani Ramaphosa Phase 2 | 177,600 | | |
| Infrastructure Services: Hani Ramaphosa Ph 2 | 4,500,000 | | |
| Running Projects: John Gomomo - R/L 2 | 2,400 | | |
| Total Capital & Operating | 36,410,698 | 6,692,500 | 11,131,700 |

| Ward 47 - Portion of KwaNobuhle | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Construction of Matanzima Road, Mel Brookes to Matanzima (20090037) | 325,000 | 1,250,000 | 1,250,000 |
| Tarring of Gravel Roads (20050286) | 3,103,200 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 34,800 | | |
| Replacement of KwaNobuhle Reservoir (20050108) | 660,000 | | |
| Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601) | 1,750,000 | 2,000,000 | 1,250,000 |
| Provision of Sidewalks and Cycle Tracks (20060020) | 879,368 | | |
| Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036) | 340,000 | 6,700,000 | 1,300,000 |
| Replace Switchgear in Mini subs - KwaNobuhle (20050189) | 62,500 | 62,500 | 0 |
| KwaNobuhle WWTW : Upgrading (20070144) | 800,000 | 800,000 | 800,000 |
| KwaNobuhle: Upgrading of Water Reticulation (20080144) | 250,000 | 250,000 | 1,000,000 |
| Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326) | 200,000 | 500,000 | |
| KwaNobuhle: Upgrade of Sewer Reticulation (20080138) | 350,000 | 350,000 | 350,000 |
| Total | 8,754,868 | 11,912,500 | 5,950,000 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Infrastructure Services: Joe Modise Peace Village Ph 2 | 10,000,000 | | |
| Running Projects: Joe Modise | 99,200 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital & Operating | 18,954,068 | 11,912,500 | 5,950,000 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital, Operating and Carry-overs | 19,079,068 | 11,912,500 | 5,950,000 |

| Ward 48 - Portion of Rosedale / Gerald Smith / Portion of Uitenhage | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Baird Street Reconstruction (Mitchell to Mel Brooks) (20030195) | 800,000 | 800,000 | 800,000 |
| Upgrade Metro Libraries (Upgrade Libraries) (20010179) | 500,000 | 3,000,000 | 2,500,000 |
| Tarring of Gravel Roads (20050286) | 395,500 | | |
| Area Lighting - Post Tops (19980397) | | 280,000 | 100,000 |
| Magennis Street Reconstruction (20010257) | 3,500,000 | 4,000,000 | 0 |
| Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601) | 1,750,000 | 2,000,000 | 1,250,000 |
| Ring Road (between Baird and Cuyler Streets) (20010260) | 800,000 | 2,400,000 | |
| Construction of Matanzima Road, Mel Brookes to Matanzima (20090037) | 325,000 | 1,250,000 | 1,250,000 |
| Upgrading of Bulk Sewerage : Cape Road Industrial Area (20042905) | 500,000 | 20,000 | |
| Kelvin Jones WWTW: Upgrade (20070147) | 1,250,000 | 3,750,000 | 5,000,000 |
| Uitenhage Reinforcement (20010119) | 890,600 | 854,200 | 845,800 |
| HV Network Reinforcement (20042993) | 8,185,500 | 5,730,905 | 7,607,000 |
| Miscellaneous Mains and Substations (19930255) | 42,200 | 46,420 | 46,420 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 29,600 | | |
| Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316) | 0 | 2,000,000 | 100,000 |
| Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145) | 40,000 | 100,000 | |
| Low Cost Housing Electrification (19930264) | 3,025,000 | 4,808,020 | 1,734,000 |
| Flood Risk and Improvements (Swartkops & Chatty) (20030609) | 80,000 | 500,000 | 1,660,000 |
| Total | 22,113,400 | 31,539,545 | 22,893,220 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 1,010,519 | 1,091,666 | 632,375 |
| 2010 Work Package: Road Works (20060232) | 523,390 | 1,149,762 | 1,307,985 |
| 2010 Work Package: TDM and ITS (20060234) | 198,179 | 188,125 | 177,900 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,274,166 | 1,914,613 | 3,975,596 |
| 2010 Work Package: Modal Interchanges (20070124) | 1,116,129 | 1,830,775 | 696,417 |
| 2010 Work Package: Integrated Public Transport (20070244) | 1,062,879 | 1,970,376 | 2,408,560 |
| | 5,185,262 | 8,145,316 | 9,198,833 |
| | | | |
| Total Capital and World Cup | 27,298,662 | 39,684,861 | 32,092,053 |

| Ward 48 - Portion of Rosedale / Gerald Smith / Portion of Uitenhage (continued) | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Afghanistan | 45,000 | | |
| Relocation of Residents: Blikkiesdorp Tip Valley | 38,400 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 578,834 | | |
| Total Capital & Operating | 28,060,896 | 39,684,861 | 32,092,053 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 28,185,896 | 39,684,861 | 32,092,053 |

| Ward 49 - Portion of Rosedale (Uitenhage) | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601) | 1,750,000 | 2,000,000 | 1,250,000 |
| Office Accommodation - Ward Councillors (20030221) | 200,000 | | |
| Rehabilitate and Upgrading of Swimming Pools Structures (20000160) | | 1,000,000 | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Area Lighting - Post Tops (19980397) | 35,000 | 0 | 0 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 56,000 | | |
| Additional Disaster Management Satellite Offices (20080065) | 300,000 | 430,000 | |
| Kelvin Jones WWTW: Upgrade (20070147) | 1,250,000 | 3,750,000 | 5,000,000 |
| Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316) | 0 | 2,000,000 | 100,000 |
| Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145) | 40,000 | 100,000 | |
| Total | 9,881,000 | 10,530,000 | 7,600,000 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Office Accommodation - Ward Councillors (20030221) | 580,000 | | |
| Total Capital and Carry-overs | 10,586,000 | 10,530,000 | 7,600,000 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Infrastructure Services: Rosedale | 3,000,000 | | |
| Running Projects: Kamesh - R/L 1 | 82,400 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 1,214,210 | | |
| Total Capital & Operating | 14,982,610 | 10,530,000 | 7,600,000 |

| Ward 50 - Langa / Kabah | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601) | 1,750,000 | 2,000,000 | 1,250,000 |
| Tarring of Gravel Roads (20050286) | 3,000,000 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 30,600 | | |
| Traffic Calming Measures (19980220) | 100,000 | | |
| Lighting Residential (19930283) | 10,000 | | |
| Upgrade of Old Age Facilities - (Ward Councillors' ex Office) (20100004) | 200,000 | | |
| Additional Disaster Management Satellite Offices (20080065) | 300,000 | 430,000 | |
| Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145) | 40,000 | 100,000 | |
| Total | 11,680,600 | 3,780,000 | 2,500,000 |
| Budget to be carried over from 2009/10 | | | |
| Construction of a Type C3/D Clinic in Langa / Kabah Area (20010375) | 3,000,000 | | |
| Planning Multi-Purpose Sport Facilities | 200,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital Projects | 15,005,600 | 3,780,000 | 2,500,000 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Relocation of Residents: Phola Park | 154,200 | | |
| Relocation of Residents: Limekhaya | 3,000 | | |
| Relocation of Residents: Ngxazula | 27,500 | | |
| New Projects: McNaughton P1 - P5 | 6,194,269 | | |
| Running Projects: Langa Greenfields | 35,200 | | |
| Running Projects: Kabah / Langa North - R/L 1 | 1,020,129 | | |
| Running Projects: Kabah / Langa South - R/L 1 | 794,059 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Ward Based Cleaning | 752,466 | | |
| Total Capital, Operating and Carry-overs | 24,086,423 | 3,780,000 | 2,500,000 |

| Ward 51 - Portion of Uitenhage / Vanes Estate / Scheepers Hoogte | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Winterhoek Park Cemetery (20100102) | | 8,000,000 | 6,000,000 |
| Tarring of Gravel Roads (20050286) | 400,000 | | |
| Miscellaneous Mains and Substations (19930255) | 38,500 | 42,350 | 42,350 |
| Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017) | 2,500,000 | 12,000,000 | 13,000,000 |
| Upgrading of Springs Resort (20090045) | 1,000,000 | 1,000,000 | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Development of Waste Disposal Facilities (20030177) | 9,000,000 | 10,800,000 | 11,664,000 |
| Improvements to Sewerage System (19940098) | 650,000 | 1,000,000 | 1,000,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 63,200 | | |
| Additional Disaster Management Satellite Offices (20080065) | 300,000 | 440,000 | |
| Kelvin Jones WWTW: Upgrade (20070147) | 1,250,000 | 3,750,000 | 5,000,000 |
| Uitenhage Reinforcement (20010119) | 890,600 | 854,200 | 845,800 |
| Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316) | 0 | 2,000,000 | 100,000 |
| Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145) | 40,000 | 100,000 | |
| Total | 22,382,300 | 41,236,550 | 38,902,150 |
| Budget to be carried over from 2009/10 | | | |
| Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017) | 3,216,310 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Upgrading of Springs Resort (20090045) | 300,000 | | |
| Total Capital Projects | 26,023,610 | 41,236,550 | 38,902,150 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Running Projects: Langa / Kabah PH1 R/L 1 | 280,819 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Total Capital, Operating and Carry-overs | 26,404,429 | 41,236,550 | 38,902,150 |

| Ward 52 - Portion of Despatch / Khayamnandi / Daleview | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149) | 1,500,000 | 1,000,000 | 1,000,000 |
| Tarring of Gravel Roads (20050286) | 3,816,060 | | |
| Provision of Sidewalks and Cycle Tracks (20060020) | 972,396 | | |
| Upgrade Despatch Reclamation Works (20030182) | 0 | 8,000,000 | 8,000,000 |
| Restoration of Despatch Brickfield Chimney (20080122) | 2,050,000 | | |
| Upgrade Electronic Detection Systems (20042935) | 250,000 | 125,000 | 200,000 |
| Uitenhage Reinforcement (20010119) | 890,600 | 854,200 | 845,800 |
| Miscellaneous Mains and Substations (19930255) | 40,600 | 44,660 | 44,660 |
| Area Lighting - Post Tops (19980397) | 10,000 | 0 | 0 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 87,600 | | |
| Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316) | 0 | 2,000,000 | 100,000 |
| Despatch Depot Upgrade (20050190) | 700,000 | | |
| Total | 10,317,256 | 12,023,860 | 10,190,460 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 10,442,256 | 12,023,860 | 10,190,460 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Housing Projects | | | |
| Relocation of Residents: Moe Valley | 25,200 | | |
| Relocation of Residents: Zone 6 | 44,400 | | |
| Relocation of Residents: Izinyoka | 12,000 | | |
| Infrastructure Services: Khayamnandi A & B | 5,000,000 | | |
| Running Projects: Despatch | 113,394 | | |
| Running Projects: Despatch Phase 2 - 165 sites | 556,309 | | |
| Total Capital & Operating | 16,293,559 | 12,023,860 | 10,190,460 |

| Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Motherwell North Bulk Sewerage (20060106) | | 15,000,000 | 15,000,000 |
| Motherwell/Coega WWTW and Outfall Sewer (20060107) | 16,000,000 | 20,000,000 | 25,000,000 |
| Multi Purpose Recreational Facilities Centre - Ikamvelihle (20080100) | 2,500,000 | 14,200,000 | |
| Construction of Amanzi Reservoir and Pipeline (20030295) | 2,500,000 | 12,500,000 | 50,000 |
| Sewers: Maintenance Backlog (20030672) | 800,000 | 800,000 | 800,000 |
| WWTW: Building Repairs and Concrete Rehab. (20000072) | 800,000 | 800,000 | 200,000 |
| WWTWs: Erection of new Boundary Fences (20070151) | 100,000 | 100,000 | 100,000 |
| WWTWs: Installation of Odour Control / Deodoriser (20080147) | 100,000 | 100,000 | 100,000 |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Street Lighting - Main Roads (19980398) | 20,000 | 0 | 0 |
| Lighting Residential (19930283) | 10,000 | 0 | 0 |
| Uitenhage Reinforcement (20010119) | 890,600 | 854,200 | 845,800 |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Office Accommodation - Ward Councillors (20030221) | 200,000 | | |
| Stormwater Improvements Ikamvelihle - Rectification of Wetlands (20090038) | 2,500,000 | 1,800,000 | |
| Colchester - Bulk Sewerage Infrastructure & WWTW (20060102) | 0 | 10,000,000 | 10,000,000 |
| Colchester - Sewer Reticulation (20060101) | 0 | 5,000,000 | 1,000,000 |
| Elimination of Digester Tanks (20080132) | 1,300,000 | 340,000 | 330,000 |
| Cannonville/Colchester: Stormwater Improvements (20080080) | 1,500,000 | 10,000,000 | 5,000,000 |
| Kelvin Jones WWTW: Upgrade (20070147) | 1,250,000 | 3,750,000 | 5,000,000 |
| Coega Reclaimed Effluent Scheme (20060081) | 12,000,000 | 50,000,000 | 50,000,000 |
| WWTW : SCADA / Telemetry links (20050068) | 90,000 | 10,000 | 10,000 |
| Balmoral Reservoir and Bulk Pipeline (20100034) | 250,000 | 15,000,000 | 5,000,000 |
| Bellmoral Collector Sewer (20080133) | 2,000,000 | 7,854,000 | 5,440,000 |
| Florida Collector (20080134) | 2,000,000 | 6,000,000 | 6,000,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 118,400 | | |
| Construction of Clinic in Peri-Urban Area - Colchester (20070189) | 350,000 | 2,063,050 | |
| Uitenhage Reinforcement (20010119) | 890,600 | 854,200 | 845,800 |
| Aloes/Coega- Upgrading O/H Lines (20042990) | 100,000 | 100,000 | 100,000 |
| Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145) | 40,000 | 100,000 | |
| Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316) | 0 | 2,000,000 | 100,000 |
| Flood Risk and Improvements (Swartkops & Chatty) (20030609) | 80,000 | 500,000 | 1,660,000 |
| Integrated Waste Management Projects (20060117) | 1,000,000 | 1,309,560 | 1,414,320 |
| Total | 55,925,125 | 182,285,010 | 135,245,920 |

| Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate (continued) | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 834,147 | 901,130 | 522,003 |
| 2010 Work Package: Road Works (20060232) | 432,039 | 949,087 | 1,079,694 |
| 2010 Work Package: TDM and ITS (20060234) | 163,590 | 155,290 | 146,850 |
| 2010 Work Package: Public Transport Planning (20060243) | 1,051,778 | 1,580,443 | 3,281,711 |
| 2010 Work Package: Modal Interchanges (20070124) | 921,324 | 1,511,238 | 574,867 |
| 2010 Work Package: Integrated Public Transport (20070244) | 877,368 | 1,626,474 | 1,988,179 |
| | 4,280,246 | 6,723,663 | 7,593,303 |
| | | | |
| Total Capital and World Cup | 60,205,371 | 189,008,673 | 142,839,223 |
| Budget to be carried over from 2009/10 | | | |
| Cannonville/Colchester: Stormwater Improvements (20080080) | 2,000,000 | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Stormwater Improvements Ikamvelihle - Rectification of Wetlands (20090038) | 800,000 | | |
| Office Accommodation - Ward Councillors (20030221) | 580,000 | | |
| Total Capital and Carry-overs | 63,710,371 | 189,008,673 | 142,839,223 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Infrastructure Services: Hani Ramaphosa Ph 2 | 4,500,000 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Motherwell Cleaning & Greening Programme | 507,379 | | |
| Total Capital & Operating | 68,817,750 | 189,008,673 | 142,839,223 |

| Ward 54 - Portion of Motherwell | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379) | 5,000,000 | 20,000,000 | 500,000 |
| Construction of Amanzi Reservoir and Pipeline (20030295) | 2,500,000 | 12,500,000 | 50,000 |
| Motherwell/Coega WWTW and Outfall Sewer (20060107) | 16,000,000 | 20,000,000 | 25,000,000 |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Area Lighting - Post Tops (19980397) | 310,000 | 425,000 | 760,000 |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Tarring of Gravel Roads / Culs-de-Sac(Stormwater) (20050286) | 10,000,000 | | |
| Rehabilitation of Roads (20070137) | 1,700,000 | 3,000,000 | 3,000,000 |
| Provision of Rudimentary Services - Roads and Stormwater (20043187) | 300,000 | 300,000 | 300,000 |
| Minor Intersection Improvements (19980253) | 250,000 | 900,000 | 900,000 |
| Low Cost Housing Electrification (19930264) | 5,469,500 | 7,537,000 | 13,543,580 |
| Resurfacing of Subsidised Roads (19930002) | 464,160 | | |
| Planning for Library in NU30 Hall | 500,000 | | |
| Traffic Calming Measures (19980220) | 125,380 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 501,600 | | |
| Public Transport Infrastructure (20090081) - NU29 Taxi Ranks | 100,000 | | |
| Construction of Clinic in Motherwell - Ext 29 Area (20080035) | 3,500,000 | | |
| Motherwell Electrification - Bulk Supply (19930329) | 112,000 | 302,000 | 302,000 |
| Total | 53,368,165 | 66,214,000 | 45,605,580 |
| <u>World Cup Related</u> | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 770,244 | 832,096 | 482,013 |
| 2010 Work Package: Road Works (20060232) | 398,941 | 876,378 | 996,980 |
| 2010 Work Package: TDM and ITS (20060234) | 151,057 | 143,393 | 135,600 |
| 2010 Work Package: Public Transport Planning (20060243) | 971,202 | 1,459,368 | 3,030,303 |
| 2010 Work Package: Modal Interchanges (20070124) | 850,742 | 1,395,464 | 530,827 |
| 2010 Work Package: Integrated Public Transport (20070244) | 810,154 | 1,501,872 | 1,835,867 |
| | 3,952,341 | 6,208,571 | 7,011,590 |
| | | | |
| Total Capital and World Cup | 57,320,506 | 72,422,571 | 52,617,170 |
| Budget to be carried over from 2009/10 | | | |
| Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379) | 17,079,900 | | |
| Total Capital and Carry-overs | 74,400,406 | 72,422,571 | 52,617,170 |

| Ward 54 - Portion of Motherwell (continued) | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Motherwell Cleaning & Greening Programme | 569,219 | | |
| Housing Projects | | | |
| Relocation of Residents: NU 29 Backyard Shackers | 30,000 | | |
| Infrastructure Services: Motherwell NU29 | 10,000,000 | | |
| Running Projects: Coega Ikamvelihle | 541,560 | | |
| New Projects: Motherwell NU29 | 55,847,722 | | |
| Total Capital & Operating | 141,488,907 | 72,422,571 | 52,617,170 |

| Ward 55 - Portion of Motherwell | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 348,200 | | |
| Tarring of Gravel Roads / Culs-de-Sac (20050286) | 11,209,884 | | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Minor Intersection Improvements (19980253) | 100,000 | 300,000 | 300,000 |
| Low Cost Housing Electrification (19930264) | 1,260,000 | 1,418,333 | 1,256,667 |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Traffic Calming Measures (19980220) | 74,560 | | |
| Brickfields Sewerage Treatment Works: Upgrade (20070153) | 200,000 | 200,000 | 200,000 |
| Resurfacing of Subsidised Roads (19930002) | 141,720 | | |
| Motherwell Electrification - Bulk Supply (19930329) | 112,000 | 302,000 | 302,000 |
| Total | 19,981,889 | 3,470,333 | 3,308,667 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 305,882 | 330,445 | 191,419 |
| 2010 Work Package: Road Works (20060232) | 158,429 | 348,031 | 395,925 |
| 2010 Work Package: TDM and ITS (20060234) | 59,989 | 56,945 | 53,850 |
| 2010 Work Package: Public Transport Planning (20060243) | 385,688 | 579,550 | 1,203,406 |
| 2010 Work Package: Modal Interchanges (20070124) | 337,850 | 554,172 | 210,804 |
| 2010 Work Package: Integrated Public Transport (20070244) | 321,731 | 596,429 | 729,067 |
| | 1,569,569 | 2,465,572 | 2,784,470 |
| Total Capital and World Cup | 21,551,458 | 5,935,905 | 6,093,137 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 21,676,458 | 5,935,905 | 6,093,137 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Running Projects: Motherwell Tjoksville | 335,226 | | |
| Running Projects: Motherwell Tjoks R/L 1 | 2,823,803 | | |
| Running Projects: Motherwell Tjoks R/L 2 | 7,821,058 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Motherwell Cleaning & Greening Programme | 360,078 | | |
| Total Capital & Operating | 33,116,623 | 5,935,905 | 6,093,137 |

| Ward 56 - Portion of Motherwell | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads and Cul-de-Sacs (20050286) | 7,800,000 | | |
| Resurfacing of Subsidised Roads (19930002) | 215,760 | | |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Rehabilitation of Roads (20070137) | 1,000,000 | 1,500,000 | 1,500,000 |
| Provision of Rudimentary Services - Roads and Stormwater (20043187) | 150,000 | 150,000 | 150,000 |
| Minor Intersection Improvements (19980253) | 150,000 | 500,000 | 500,000 |
| Office Accommodation Upgrading - Ward Councillors (20030221) | 200,000 | | |
| Traffic Calming Measures (19980220) | 121,900 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 367,800 | | |
| Brickfields Sewerage Treatment Works: Upgrade (20070153) | 200,000 | 200,000 | 200,000 |
| Motherwell Electrification - Bulk Supply (19930329) | 112,000 | 302,000 | 302,000 |
| Total | 16,852,985 | 3,902,000 | 3,902,000 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 754,907 | 815,528 | 472,415 |
| 2010 Work Package: Road Works (20060232) | 390,998 | 858,928 | 977,129 |
| 2010 Work Package: TDM and ITS (20060234) | 148,050 | 140,538 | 132,900 |
| 2010 Work Package: Public Transport Planning (20060243) | 951,864 | 1,430,309 | 2,969,965 |
| 2010 Work Package: Modal Interchanges (20070124) | 833,803 | 1,367,679 | 520,257 |
| 2010 Work Package: Integrated Public Transport (20070244) | 794,022 | 1,471,967 | 1,799,312 |
| | 3,873,644 | 6,084,949 | 6,871,978 |
| | | | |
| Total Capital and World Cup | 20,726,629 | 9,986,949 | 10,773,978 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Office Accommodation - Ward Councillors (20030221) | 580,000 | | |
| Total Capital and Carry-overs | 21,431,629 | 9,986,949 | 10,773,978 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Motherwell Cleaning & Greening Programme | 441,906 | | |
| Total Capital & Operating | 21,973,535 | 9,986,949 | 10,773,978 |

| Ward 57 - Portion of Motherwell | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads / Culs-de-Sac (20050286) | 7,500,000 | | |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Upgrade of Existing Sport Facilities (19980285) | 500,000 | | |
| Resurfacing of Subsidised Roads (19930002) | 122,400 | | |
| Rehabilitation of Roads (20070137) | 500,000 | 1,000,000 | 1,000,000 |
| Minor Intersection Improvements (19980253) | 100,000 | 300,000 | 300,000 |
| Provision of Rudimentary Services - Roads and Stormwater (20043187) | 100,000 | 100,000 | 100,000 |
| Miscellaneous Mains and Substations (19930255) | 18,900 | 20,790 | 20,790 |
| Traffic Calming Measures (19980220) | 69,640 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 454,800 | | |
| Brickfields Sewerage Treatment Works: Upgrade (20070153) | 200,000 | 200,000 | 200,000 |
| Motherwell Electrification - Bulk Supply (19930329) | 112,000 | 302,000 | 302,000 |
| Total | 9,963,265 | 1,922,790 | 1,922,790 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Total Capital and Carry-overs | 10,088,265 | 1,922,790 | 1,922,790 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Motherwell Cleaning & Greening Programme | 439,174 | | |
| Total Capital & Operating | 10,627,439 | 1,922,790 | 1,922,790 |

| Ward 58 - Portion of Motherwell | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Motherwell Thusong Service Centre (20090018) | 20,000,000 | 5,000,000 | |
| SMME Hive (20080126) | 7,200,000 | | |
| Additional Drivers License Testing Centre (20060146) | 1,800,000 | 8,000,000 | 6,100,000 |
| Cultural Centre Motherwell (20060281) | 6,000,000 | 4,000,000 | |
| Tarring of Gravel Roads / Culs-de-Sac (20050286) | 6,500,000 | | |
| Low Cost Housing Electrification (19930264) | 105,000 | 115,000 | 216,667 |
| Minor Intersection Improvements (19980253) | 200,000 | 700,000 | 700,000 |
| Rehabilitation of Roads (20070137) | 1,300,000 | 2,000,000 | 2,000,000 |
| Provision of Rudimentary Services - Roads and Stormwater (20043187) | 200,000 | 200,000 | 200,000 |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Resurfacing of Subsidised Roads (19930002) | 318,960 | | |
| Traffic Calming Measures (19980220) | 169,040 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 507,200 | | |
| Brickfields Sewerage Treatment Works: Upgrade (20070153) | 200,000 | 200,000 | 200,000 |
| Motherwell Electrification - Bulk Supply (19930329) | 112,000 | 302,000 | 302,000 |
| Total | 44,897,725 | 20,517,000 | 9,718,667 |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 791,545 | 855,107 | 495,343 |
| 2010 Work Package: Road Works (20060232) | 409,974 | 900,614 | 1,024,551 |
| 2010 Work Package: TDM and ITS (20060234) | 155,235 | 147,359 | 139,350 |
| 2010 Work Package: Public Transport Planning (20060243) | 998,061 | 1,499,726 | 3,114,105 |
| 2010 Work Package: Modal Interchanges (20070124) | 874,269 | 1,434,056 | 545,507 |
| 2010 Work Package: Integrated Public Transport (20070244) | 832,558 | 1,543,406 | 1,886,638 |
| | 4,061,643 | 6,380,268 | 7,205,494 |
| Total Capital and World Cup | 48,959,368 | 26,897,268 | 16,924,161 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Cultural Centre Motherwell (20060281) | 1,500,000 | | |
| Total Capital and Carry-overs | 50,584,368 | 26,897,268 | 16,924,161 |
| Projects on Operating Budget | | | |
| Housing Projects | | | |
| Running Projects: Motherwell NU8 | 80,162 | | |
| Running Projects: Motherwell NU8,9,10,11,12 | 4,752,957 | | |
| Other Operating Projects | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Motherwell Cleaning & Greening Programme | 507,379 | | |
| Total Capital & Operating | 56,024,866 | 26,897,268 | 16,924,161 |

| Ward 59 - Portion of Motherwell | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Tarring of Gravel Roads / Culs-de-Sac (20050286) | 5,800,000 | | |
| Multi-Purpose Sports Facilities (20080101) | 6,500,000 | | |
| Preliminary Works - Library (20010179) | 500,000 | | |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Minor Intersection Improvements (19980253) | 100,000 | 400,000 | 400,000 |
| Provision of Rudimentary Services - Roads and Stormwater (20043187) | 150,000 | 150,000 | 150,000 |
| Rehabilitation of Roads (20070137) | 800,000 | 1,300,000 | 1,300,000 |
| Resurfacing of Subsidised Roads (19930002) | 176,340 | | |
| Lighting Residential (19930283) | 100,000 | 0 | 0 |
| Traffic Calming Measures (19980220) | 100,340 | | |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 483,200 | | |
| Brickfields Sewerage Treatment Works: Upgrade (20070153) | 200,000 | 200,000 | 200,000 |
| | | | |
| Total | 15,195,405 | 2,050,000 | 2,050,000 |
| Budget to be carried over from 2009/10 | | | |
| Beautification & Greening (20010362) | 125,000 | | |
| Multi-Purpose Sports Facilities (20080101) | 1,800,000 | | |
| Total Capital and Carry-overs | 17,120,405 | 2,050,000 | 2,050,000 |
| Projects on Operating Budget | | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Motherwell Cleaning & Greening Programme | 458,283 | | |
| Total Capital & Operating | 17,678,688 | 2,050,000 | 2,050,000 |

| Ward 60 - Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Wells Estate: Stormwater Improvements (20080079) | | 17,000,000 | 18,000,000 |
| Coega Reinforcement (19990104) | 12,000,000 | 12,000,000 | 12,000,000 |
| HV Network Reinforcement (20042993) | 8,185,600 | 5,730,905 | 7,607,000 |
| Multi-Purpose Recreational Facilities (20080100) | 2,400,000 | 2,500,000 | |
| Planning for MPC to include Library (20010179) | 500,000 | | |
| Open Space Development - Play Park & Playground Equipment (20100003) | 285,525 | | |
| Rudimentary Services: Sanitation (20050247) | 6,250,000 | 1,250,000 | 1,250,000 |
| Markman - Replace 600mm Sewer (20030034) | 500,000 | 5,000,000 | 5,000,000 |
| Traffic Calming Measures (19980220) | 203,860 | | |
| Upgrade Main Road through Swartkops (19980319) | 2,700,000 | 8,000,000 | |
| Tarring of Gravel Roads (20050286) | 4,641,930 | | |
| Despatch Reinforcement (20030470) | 5,347,000 | 2,843,000 | 2,114,000 |
| Wells Estate Reinforcement (19960193) | 2,223,000 | 2,000,000 | 3,000,000 |
| Stormwater Improvements (20020149) | 35,010 | | |
| Heritage Sites (20070166) | 1,000,000 | 3,000,000 | |
| WWTW: Building Repairs and Concrete Rehab. (20000072) | 800,000 | 800,000 | 200,000 |
| WWTWs: Erection of new Boundary Fences (20070151) | 100,000 | 100,000 | 100,000 |
| WWTWs: Installation of Odour Control / Deodoriser (20080147) | 100,000 | 100,000 | 100,000 |
| Multi-purpose Reefs (20100088) | | 1,000,000 | 16,500,000 |
| Secure Municipal Parks Facilities (19980266) | 450,000 | 500,000 | 500,000 |
| Rehabilitation of Market Building Infrastructure (20070202) | 1,300,000 | 1,000,000 | |
| Low Cost Housing Electrification (19930264) | 196,800 | 166,500 | 141,200 |
| WWTW : SCADA / Telemetry links (20050068) | 90,000 | 10,000 | 10,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | 1,430,800 | | |
| Resurfacing of Subsidised Roads (19930002) | 1,673,300 | | |
| Upgrade Beaches, Tourism - 2 (20030795) | 0 | 1,000,000 | 500,000 |
| Re-instatement of Embankment - Tygerbay (20010059) | 450,000 | 500,000 | 500,000 |
| Redhouse Reinforcement (19960190) | 525,000 | 375,000 | 375,000 |
| Develop Floodplains (20030420) | 375,000 | 375,000 | 375,000 |
| Upgrade Picnic/Camping Facilities Beachfront (20030400) | 250,000 | 250,000 | 250,000 |
| Sewers: Maintenance Backlog (20030672) | 800,000 | 800,000 | 800,000 |
| WWTW: Improve Access Roads (20050088) | 1,200,000 | 1,200,000 | 300,000 |
| Motherwell Canal Wetlands (19940233) | | 1,500,000 | 1,500,000 |
| New and Upgrade Surf Lifesaving Facilities (20000125) | 200,000 | 250,000 | |
| John Tallent Road (Grahamstown to Seyisi) (20050050) | 450,000 | 5,000,000 | 50,000,000 |
| Emergency Sewerage storage ponds at Markman (20070275) | 2,000,000 | 500,000 | |
| Swartkops Reinforcement (20000175) | 500,000 | 500,000 | 500,000 |
| Wells Estate Phases 3 and 4: Pipeline (20030330) | 100,000 | 2,000,000 | 1,000,000 |
| Total | 59,262,825 | 77,250,405 | 122,622,200 |

| Ward 60 - Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix (continued) | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| World Cup Related | | | |
| 2010 Work Package: Public Transport Facilities (20060229) | 4,925,643 | 5,321,179 | 3,082,429 |
| 2010 Work Package: Road Works (20060232) | 2,551,194 | 5,604,362 | 6,375,599 |
| 2010 Work Package: TDM and ITS (20060234) | 965,999 | 916,988 | 867,150 |
| 2010 Work Package: Public Transport Planning (20060243) | 6,210,754 | 9,332,527 | 19,378,518 |
| 2010 Work Package: Modal Interchanges (20070124) | 5,440,421 | 8,923,871 | 3,394,590 |
| 2010 Work Package: Integrated Public Transport (20070244) | 5,180,861 | 9,604,336 | 11,740,208 |
| | 25,274,873 | 39,703,262 | 44,838,495 |
| | | | |
| Total | 84,537,698 | 116,953,667 | 167,460,695 |
| Budget to be carried over from 2009/10 | | | |
| Multi-Purpose Recreational Facilities (20080100) | 6,000,000 | | |
| Wells Estate: Stormwater Improvements (20080079) | 9,960,970 | | |
| Upgrade Main Road through Swartkops (19980319) | 1,206,000 | | |
| John Tallent Road (Grahamstown to Seyisi) (20050050) | 1,258,000 | | |
| Hydroponics project | 1,500,000 | | |
| Heritage Sites (20070166) | 3,240,560 | | |
| Total Capital and Carry-overs | 107,703,228 | 116,953,667 | 167,460,695 |
| Projects on Operating Budget | | | |
| Other Operating Projects | | | |
| Hydroponics project - EU | 2,000,000 | | |
| Motherwell Cleaning & Greening Programme | 245,507 | | |
| Ward Councillor Discretionary Fund | 100,000 | | |
| Housing Projects | | | |
| Running Projects: Wells Estate Phase 3 - 600 | 2,488,243 | | |
| Relocation of Residents: Wells Estate Backyard shackers | 60,000 | | |
| Rectification: Wells Estate 935 | 5,000,000 | | |
| New Projects: Wells Estate Phase 3 - 644 | 12,792,599 | | |
| Running Projects: Wells Estate | 8,096,286 | | |
| Running Projects: Wells Estate Phase 2 R/L 1 | 291,532 | | |
| Running Projects: Wells Estate PH 2 Stages 1 & 2 - R/L 2 | 2,500,142 | | |
| Running Projects: Wells Estate PH 2 Stages 3 & 4 - R/L 2 | 275,168 | | |
| Total Capital & Operating | 141,552,705 | 116,953,667 | 167,460,695 |

| Support Services | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Electricity Network Expansion, Rehabilitation and Re-inforcement | | | |
| Private Township Development (19930259) | 12,000,000 | 12,000,000 | 12,000,000 |
| Meters and Current Transformers (19940149) | 12,500,000 | 6,000,000 | 6,000,000 |
| Overhead Lines Refurbishment (20042988) | 2,800,000 | 3,500,000 | 4,000,000 |
| Substation Fibre Optic Backbone (20070209) | 4,500,000 | 4,500,000 | 4,500,000 |
| Supervisory Additional Substation (20042985) | 400,000 | 400,000 | 400,000 |
| HV Line Refurbishment (66 & 132kV) (20050187) | 3,000,000 | 3,000,000 | 3,000,000 |
| Peri-Urban Network (19930256) | 3,000,000 | 3,000,000 | 3,000,000 |
| Replacement of MV Switchgear (19970068) | 1,800,000 | 2,400,000 | 3,200,000 |
| Low Voltage Reticulation Improvement (19930254) | 1,200,000 | 1,300,000 | 1,400,000 |
| Gas Turbine Refurbishment (20060217) | 1,000,000 | 1,120,000 | 700,000 |
| Distribution Kiosk Replacement (19980174) | 490,000 | 490,000 | 490,000 |
| Non Electrification Areas - Service Connections (19930233) | 3,400,000 | 3,400,000 | 3,400,000 |
| MV and HV Switchgear Replacement (20042989) | 3,300,000 | 4,400,000 | 5,800,000 |
| Relay Replacement (19970070) | 800,000 | 800,000 | 800,000 |
| | | | |
| | 50,190,000 | 46,310,000 | 48,690,000 |

| Support Services | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Water Network Expansion and Rehabilitation | | | |
| Churchill Pipeline Upgrade (20050093) | 5,000,000 | 30,000,000 | |
| Elandsjagt - Upgrade to Restore Capacity (19960156) | 14,800,000 | 15,000,000 | 16,286,000 |
| Nooitgedagt/Coega Low Level System (20050097) | 8,000,000 | 53,000,000 | 15,000,000 |
| Loerie Treatment Works: Rehabilitation (20000037) | 8,000,000 | 2,000,000 | |
| Older Dams Pipelines Augmentation (20042883) | 5,000,000 | 20,000,000 | 1,000,000 |
| Water Services Maintenance Backlog: Pipelines (20030630) | 9,000,000 | 15,000,000 | 15,000,000 |
| Upgrading of Churchill Water Treatment Works (20060080) | 7,000,000 | 25,000,000 | 25,000,000 |
| Water Service Maintenance Backlog: Pump Stations (20080093) | 4,000,000 | 4,000,000 | 4,000,000 |
| Rehabilitation of Reservoirs (19990185) | 3,000,000 | 4,000,000 | 10,000,000 |
| Schoenmakerskop Reservoir (19990186) | 50,000 | 100,000 | 0 |
| Rehabilitation of Pipe Bridges (20080087) | 1,500,000 | 1,000,000 | 1,000,000 |
| Groendal Dam: Rehabilitation (20070149) | 500,000 | 200,000 | 200,000 |
| Upgrading of Groendal Water Treatment Works (20010307) | 4,000,000 | 500,000 | |
| Purchase of Water Meters - Metro (20000052) | 5,000,000 | 5,787,900 | 5,000,000 |
| Groendal Dam: Rock Stabilisation and Improved Outlet (20070140) | 500,000 | 200,000 | |
| Chelsea & Motherwell Reservoirs Inlets: Improvement (20070159) | 50,000 | | |
| Water Service Maintenance Backlog: Dams (20080094) | 1,200,000 | 1,500,000 | 1,500,000 |
| Refurbish and Replace Waterworks Apparatus (19930319) | 450,000 | 1,000,000 | 1,000,000 |
| Water Reticulation - General (19930312) | 1,200,000 | 2,000,000 | 10,000,000 |
| Upgrading of Springs Water Treatment Works (20060082) | 2,000,000 | 1,000,000 | 100,000 |
| Installation of Zone Water Meters (20000051) | 450,000 | 500,000 | 500,000 |
| Telemetry System: Upgrade (20070157) | 350,000 | 500,000 | 500,000 |
| Rehabilitation of Valves and Fire Hydrants (20010317) | 500,000 | 500,000 | 500,000 |
| Control Systems - Valves, Pumps, Controls, etc. (19930306) | 350,000 | 400,000 | 400,000 |
| Refurbishment of Cast Iron Fittings (20010038) | 300,000 | 500,000 | 2,000,000 |
| Reservoir Fencing (19990184) | 50,000 | 400,000 | 400,000 |
| Leakage Management (19950674) | 50,000 | 50,000 | |
| Linton: Additional Treatment Facility (20042889) | 1,000,000 | 100,000 | |
| Feasibility Studies: Water (20050119) | 250,000 | 250,000 | 200,000 |
| Groundwater Investigation (20070161) | 50,000 | 50,000 | 50,000 |
| Bulk Water Metering and Control (20080088) | 500,000 | 100,000 | 100,000 |
| Regionalisation: New Water Depot (20042881) | 500,000 | 5,000,000 | 2,000,000 |
| | 84,600,000 | 189,637,900 | 111,736,000 |

| Support Services | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Sanitation Network Expansion and Rehabilitation | | | |
| Fishwater Flats WWTW Upgrade (20070156) | 35,000,000 | 75,000,000 | 100,000,000 |
| Sewer Replacement and Relining (19930112) | | | |
| WWTW: Maintenance Backlog (20060179) | 4,000,000 | 2,000,000 | 2,000,000 |
| Improvements to Sewerage System (19940098) | 1,300,000 | 2,000,000 | 2,000,000 |
| Sewerage Pump Station : Maintenance Backlog (20060178) | | | |
| Desalination Augmentation (20070162) | 400,000 | | |
| WWTWs: Replacement / Refurbishment of Outfall Sewers (20080146) | 500,000 | 500,000 | 500,000 |
| Reclaimed Wastewater (20080137) | 300,000 | 300,000 | 300,000 |
| Regionalisation : Sanitation (20042918) | 1,000,000 | 1,000,000 | 1,000,000 |
| Telemetry - Pump Stations (19990130) | 200,000 | 200,000 | 200,000 |
| Sewers GIS Data Capture & Management Systems (20030674) | 200,000 | 300,000 | 50,000 |
| Studebaker Pumpstation Upgrading (20060120) | | 500,000 | |
| Motherwell Pumpstation No 3 Upgrading (20050076) | | 200,000 | |
| Aloes Sewerage Pumpstation Refurbishment (20050073) | 100,000 | 200,000 | 200,000 |
| TEI: Sampling Station (20080136) | 200,000 | 500,000 | 500,000 |
| Redhouse Sewer Reticulation (20080135) | 200,000 | 2,000,000 | 5,000,000 |
| Cathodic Protection of Steel Pipelines (19950866) | 150,000 | 200,000 | 200,000 |
| | 43,550,000 | 84,900,000 | 111,950,000 |

| Support Services | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Equipment | | | |
| Laboratory Equipment - Scientific Services (20070201) | 2,700,000 | 1,400,000 | 3,600,000 |
| Speed Cameras (20080032) | 900,000 | 1,200,000 | |
| Replacement of Radios (20100059) | 90,000 | | |
| Automatic Weather Stations (20100066) | 180,000 | | |
| Traffic Control Equipment (Subsidy) (19940376) | 240,000 | 240,000 | 240,000 |
| Specialized Equipment Environmental Services (20000141) | 900,000 | 1,000,000 | 1,000,000 |
| New Traffic Signals (20070132) | 1,500,000 | 1,700,000 | 1,700,000 |
| Emission Monitoring (20090052) | 800,000 | 120,000 | |
| VLF Cable Test Set (20090040) | 0 | 800,000 | |
| Pump Stations - New Equipment (19930106) | 750,000 | 500,000 | 500,000 |
| Firearms and Accessories (20050142) | | | |
| Radio and Test Equipment (19930232) | 625,000 | 625,000 | 625,000 |
| Training Aid and Equipment (20090042) | 450,000 | 500,000 | |
| Occupational Health Services - Medical Equipment (20100099) | | 5,000,000 | 1,500,000 |
| Hand-held Terminals for Meter Reading (20050131) | 0 | 200,000 | 200,000 |
| Safety Equipment for Security (20100069) | 360,000 | | |
| Substation Security Alarm Upgrade (19990109) | 290,000 | 290,000 | 290,000 |
| Environmental Noise Monitoring and Mapping in NMBM (20090049) | 200,530 | 200,000 | |
| Safety Equipment for Fire-fighters (20060208) | 90,000 | | |
| Life Support Medical Equipment (20070192) | 2,000,000 | 3,327,500 | 3,660,250 |
| Improvements to Public Health Infrastructure (20090028) | | 2,000,000 | 2,000,000 |
| E Government Implementation (20060152) | 1,000,000 | 2,500,000 | 1,500,000 |
| Purchase of Art Works (19920131) | 900,000 | 500,000 | 500,000 |
| Ambient Air Quality Monitoring Network (20090051) | 2,000,000 | 2,265,070 | 2,265,070 |
| | 15,975,530 | 24,367,570 | 19,580,320 |

| Support Services | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Systems Enhancements | | | |
| Financial Asset Management Integration Development (20080162) | 1,500,000 | 1,000,000 | |
| Road Management System (20030386) | 500,000 | 500,000 | 2,500,000 |
| Expansion of the SCOOT Traffic Signal System (20030549) | 500,000 | 600,000 | 600,000 |
| Upgrade Computer & Office System - Administration (20042971) | 400,000 | 1,000,000 | |
| Supervisory Control System Upgrading (19940414) | 1,200,000 | 1,510,000 | 1,510,000 |
| Development of Corporate GIS Application (20080063) | 11,500,000 | 13,000,000 | 11,100,000 |
| Financial Accounting Control and Systems Development (20043111) | 6,300,000 | 6,500,000 | 6,000,000 |
| Replacement of Revenue sub-Directorate Computer Equipment (20050130) | 700,000 | 700,000 | 700,000 |
| Security Systems at Offices (20100067) | 150,000 | | |
| Development of Stormwater Management System (20050041) | 900,000 | 500,000 | 500,000 |
| Metro Water: Master Plan (20042885) | 2,000,000 | 2,000,000 | 1,000,000 |
| Voice-over Internet Protocol (VOIP: New Switchboard) (20060153) | 2,000,000 | 4,000,000 | |
| Application Software (19980182) | 4,500,000 | 5,000,000 | 5,500,000 |
| New Billing System (20060228) | 65,000,000 | | |
| Computer Enhancements - Corporate (19930187) | 4,500,000 | 5,000,000 | 4,000,000 |
| Uitenhage / Despatch SCADA (20010099) | 500,000 | 500,000 | 500,000 |
| General Valuation (20043146) | 17,000,000 | 6,000,000 | 1,000,000 |
| Revenue Management Software & Software Enhancement (20070228) | | 3,000,000 | |
| Replacement of Councillors' Computer Equipment (20100079) | | | 1,000,000 |
| Computer Systems Upgrade (20030467) | 3,700,000 | 1,200,000 | |
| Laboratory Information System (20080061) | 500,000 | 1,500,000 | |
| Upgrade Library Computer Systems (20042934) | 100,000 | | |
| Bridge Management System (20030671) | 0 | | |
| Sewerage Master Plan Updating (20042912) | 450,000 | 100,000 | 50,000 |
| Computer Assisted Audit tools (20100070) | 1,000,000 | | |
| Standby Generator - Corner House (20100071) | 300,000 | | |
| FWF: Upgrading the MCC's and SCADA for old Section of Plant (20042920) | 50,000 | 100,000 | 100,000 |
| | 125,250,000 | 53,710,000 | 36,060,000 |

| Support Services | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Vehicles Acquisition and Replacement for Provision of Service Delivery | | | |
| Replacement Vehicle Fleet (19940289) | 10,000,000 | 20,000,000 | 20,000,000 |
| Replacement Hydraulic Platform (20050156) | 6,300,000 | | |
| New Vehicles & Equipment for Staff (20060250) | 500,000 | | |
| New Vehicles for Plant Maintenance (20100081) | 450,000 | | |
| Fleet Management Workshop Equipment (20100084) | 1,200,000 | | |
| Fuel Management Equipment (20100083) | 2,250,000 | | |
| Drivers Licence - Replacement of Vehicle (20080025) | 225,000 | | |
| New/Replacement of Plant and Motor Vehicles (20020093) | 3,000,000 | 4,200,000 | 5,000,000 |
| Replace a 1988 Model Light 4x4 Bushfire Tender (20043109) | 450,000 | | |
| Replacement - Off-road Appliance (20060221) | 2,430,000 | 6,000,000 | |
| Refurbish Hydraulic Platform (20090020) | | 4,000,000 | |
| Replacement - Specialised Fire Tender (20100062) | | | 650,000 |
| Mobile Control Room (20100068) | 2,700,000 | | |
| Replacement of Refuse Compactors (19940138) | 3,638,900 | 3,737,240 | 3,876,220 |
| Replacement of Sewage Collection Vehicles (19980344) | 2,500,000 | 2,000,000 | 2,000,000 |
| Purchase New Water Services Vehicles (20070160) | 900,000 | 1,000,000 | 1,000,000 |
| Vehicles for Noise Control (20090050) | 150,000 | 150,000 | |
| | 36,693,900 | 41,087,240 | 32,526,220 |

| Support Services | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Rehabilitation & Upgrade of Municipal Buildings | | | |
| Relocation of B & T Staff to ETB Building (20060254) | 4,050,000 | | |
| Storage Facility (20080023) | 2,700,000 | | |
| Paving of Overload Holding Area (20080028) | 450,000 | | |
| Upgrade Pearson Conservatory (20060109) | 1,800,000 | | |
| Brister House - Upgrading and Rehabilitation (20060149) | 9,500,000 | 10,352,200 | 1,000,000 |
| Upgrade of Accommodation at Harrower Road Depot (20090041) | 7,500,000 | | |
| Consolidation of MIS Premises (20080127) | 1,800,000 | | |
| Air Conditioning of Buildings (20060065) | 2,200,000 | 3,000,000 | 500,000 |
| Rehabilitation of Pleinhuis (20080041) | 1,700,000 | 1,000,000 | 1,000,000 |
| Feather Market Promotions (20060194) | 0 | | |
| Eric Tindale Building - Upgrade and Rehabilitation (20070196) | 0 | 3,000,000 | 1,000,000 |
| Electrical Distribution upgrade - Sidwell Fire Station (20100055) | 450,000 | | |
| Security upgrade - Markman Training Centre (20100056) | 585,000 | | |
| Security Upgrade - Kwanobuhle Fire Station (20100057) | 450,000 | | |
| Safety & Security Control Centre Enhancement (20100058) | 450,000 | 500,000 | 500,000 |
| New Fire Station Motherwell (20100060) | | | 6,000,000 |
| Upgrade Fire Training Centre (20100061) | | | 2,500,000 |
| Upgrade - South End Fire Station (20100063) | | | 700,000 |
| Upgrade - Greenbushes Fire Station (20100064) | | | 700,000 |
| Upgrade - Markman Training Centre (20100065) | | | 600,000 |
| Secure Recreational Buildings / Facilities (20030427) | 350,000 | 500,000 | 500,000 |
| Air Conditioning - Libraries (20042930) | 800,000 | | |
| Upgrade Indoor Sports Centre (20060074) | 500,000 | 800,000 | 600,000 |
| Municipal Court: Extensions (20070136) | 1,440,000 | 1,000,000 | |
| Building Extensions: Traffic College, Greenbushes (20070134) | 5,850,000 | 7,000,000 | |
| Conversion of Roadworthy Centre to Offices - UTH (20080027) | 900,000 | | |
| Upgrading of Uitenhage Dog Pound (20090053) | 1,000,000 | 1,000,000 | 500,000 |
| Extension of Warrants of Arrest Building UTH (20080024) | 450,000 | | |
| Replacement of Engine Bay Doors (20090019) | 450,000 | 500,000 | 500,000 |
| Office Accommodation for Recreation and Cultural Services (20042972) | | 500,000 | |
| Office Renovation (20050222) | 1,000,000 | 1,000,000 | 1,000,000 |

| Support Services | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Relocation of libraries from Lillian Diedericks Building (20100073) | | | 6,000,000 |
| Restoration of Dilapidated and Vandalised Buildings (20100074) | 0 | 1,000,000 | 800,000 |
| Repair Structural Damage -Health Dept Harrower Road Depot (20100075) | | | 2,000,000 |
| Replace Virecrete Fencing - Cuyler Depot (20100076) | | | 600,000 |
| Upgrade of Lifts at Municipal Buildings (20100077) | | | 2,500,000 |
| Disabled facilities for Recreation and Cultural Services (20010082) | 500,000 | 500,000 | 500,000 |
| Upgrading Depots and Offices (20042767) | 2,000,000 | 500,000 | 500,000 |
| Accommodation Support Staff (20043128) | 0 | 500,000 | 500,000 |
| Replacement of Standby Generators (20090017) | 180,000 | 300,000 | 300,000 |
| Control Room Upgrade (20060174) | 3,500,000 | 4,000,000 | 1,500,000 |
| Projects - Drawing Office (19990113) | 500,000 | 500,000 | 500,000 |
| | 53,055,000 | 37,452,200 | 33,300,000 |

| Support Services | | | |
|---|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Land Acquisition | | | |
| Land Acquisition (20070267) | 2,500,000 | 3,000,000 | 3,000,000 |
| | 2,500,000 | 3,000,000 | 3,000,000 |
| Public Health Services Projects | | | |
| Implementation of NMBM Open Space System (20060156) | 700,000 | 800,000 | 800,000 |
| Construction of Community Health Centre in Kwazakhele Area (20100096) | | 540,000 | 10,780,000 |
| Construction of Clinic in Amanzi Estate Area (20100098) | | 230,000 | 2,300,000 |
| New Playground Equipment (20100100) | | | 10,000,000 |
| Public Health Research Projects - Metro Integration (20100086) | | 2,000,000 | 2,000,000 |
| Land Acquisitions (20100090) | | | 2,000,000 |
| Greenhouse Upgrades (20100092) | | | 500,000 |
| Upgrade Major Parks (20100095) | | | 3,000,000 |
| Cemeteries - Computerisation (20100101) | | 5,800,000 | 5,800,000 |
| Upgrade Municipal Infrastructure - Metro Integration (20030658) | 300,000 | 300,000 | 300,000 |
| | 1,000,000 | 9,670,000 | 37,480,000 |
| Road & Bridge Infrastructure Upgrading Projects | | | |
| Access Roads: Upgrade (20070152) | 1,000,000 | 1,000,000 | 1,000,000 |
| Planning and Design of Main Roads (20070235) | 500,000 | 700,000 | 700,000 |
| Rehabilitation of Bridge Structures (20070246) | 2,500,000 | 5,000,000 | 5,000,000 |
| Provision of Rudimentary Services - Roads and Stormwater (20043187) | 1,050,000 | 1,550,000 | 1,550,000 |
| Public Transport Infrastructure (20090081) | 400,000 | 600,000 | 600,000 |
| Groundwater Problem Elimination Northern Areas (20060286) | 1,500,000 | 3,000,000 | 3,000,000 |
| Minor Intersection Improvements (19980253) | 800,000 | 4,600,000 | 4,600,000 |
| TM24 Guidance Signs (19940195) | 150,000 | 150,000 | 150,000 |
| Development Area Traffic Improvements - West Suburbs (19980210) | 150,000 | 150,000 | 150,000 |
| Design and Construction of Romany Road (20090014) | 900,000 | | |
| Sidewalks & Road markings (20030648) | 300,000 | | |
| Private Development Reimbursements - Roads & Stormwater (19920435) | 0 | 50,000 | 50,000 |
| | 9,250,000 | 16,800,000 | 16,800,000 |

| Support Services | | | |
|--|---------------------------------------|---|---|
| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
| Projects that can be split | | | |
| Tarring of Gravel Roads (20050286) | | 109,868,000 | 220,000,000 |
| Provision of Sidewalks and Cycle Tracks (20060020) | | 30,000,000 | 30,000,000 |
| Resurfacing of Subsidised Roads (19930002) | | 6,000,000 | 6,000,000 |
| Resurfacing Tar Roads (non-subsidy) (19930026) | | 36,000,000 | 36,000,000 |
| Upgrade Existing Sports Facilities - (19980285) | | | 4,000,000 |
| Waste Management Containers (20010391) | | 5,943,420 | 6,300,030 |
| Rehabilitation of roads (20070137) | 7,200,000 | 14,700,000 | 14,700,000 |
| Office Accommodation - Ward Councillors (20030221) | | 2,500,000 | 3,000,000 |
| Rehabilitation of Verges and Sidewalks - Northern Areas (19930030) | 2,000,000 | 3,500,000 | 3,500,000 |
| Area Lighting - Post Tops (19980397) | 59,000 | 80,000 | 115,000 |
| Traffic Calming Measures (19980220) | | 3,500,000 | 3,500,000 |
| Lighting Residential (19930283) | 1,150,000 | 1,950,000 | 1,950,000 |
| Cemeteries (20030421) | 3,600,000 | 5,000,000 | |
| Disabled Facilities in line with IDP Programme (20043127) | 1,500,000 | 1,000,000 | 800,000 |
| Stormwater Improvements (20020149) | | 2,800,000 | 2,800,000 |
| Street Lighting - Main Roads (19980398) | 1,535,000 | 1,800,000 | 1,800,000 |
| Construction/Surfacing of Verges and Parking Areas (19930021) | 200,000 | 200,000 | 200,000 |
| Tarring of Gravel Roads: Major/Collectors (20080130) | | 20,000,000 | 20,000,000 |
| Willard Substation (19980401) | | | |
| Facilities for the Disabled (20050042) | 300,000 | 300,000 | 300,000 |
| | 17,544,000 | 245,141,420 | 354,965,030 |
| Total | 439,608,430 | 752,076,330 | 806,087,570 |
| Total Capital Budget | 2,184,122,880 | 2,737,990,030 | 2,629,180,130 |

| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
|---|------------------------------|--------------------------------|--------------------------------|
| Additional Projects on Operating Budget | | | |
| Automotive Sector Development - Profile automotive businesses Pilot Micro-franchised informal business | 2,000,000 | | |
| Urban Agriculture Development - Community Gardens for food security Bloemendal Vegetable Project Walmer Hydroponics Projects Animal Production Ploughing Fields Rosedale Projects Agri Fair Project Management | 4,100,000 | | |
| Tourism Sector Development - Businesses attend Tourism Indaba yearly Hold Tourism Summit yearly Tourism SMME Assistance - Skills training | 900,000 | | |
| Information and Communication Development - | 1,500,000 | | |
| SMME and Community Development - Appoint Project Managers Trading Facilities - Avail Containers Co-Op Development Centre - NMMU Coega Learnership Partnership Construction Incubator & SMME Textile Hub | 5,500,000 | | |
| Strategic Projects - Science centre Assistance Langa Memorial Ph2 Feasibility Studies | 3,500,000 | | |
| Trade and Investment - Export Strategy Economic Impact Study Trade Point Development Investment Incentives Maritime Development Film Promotions Creative Industries Development Mayoral Business Awards | 9,550,000 | | |
| Heritage Programmes | 300,000 | | |
| Arts & Culture Programmes - Film Festival, Music Development & TV Legacy Theatre, Craft, Language & Dance Beadwork Project Music Festival | 23,600,000 | | |
| Mayoral Special Capital Projects | 50,000,000 | | |
| Skills Development and Entrepreneurship Support (Youth, Women & Disability Sectors) | 15,000,000 | | |
| War on Hunger' Campaign | 10,000,000 | | |
| Mayoral Cup | 3,000,000 | | |
| Social Backlogs / Ward Profiles | 3,000,000 | | |

| | 2010/11 Financial Year | 2011/2012 Financial Year | 2012/2013 Financial Year |
|--|---------------------------------------|---|---|
| Events | 12,000,000 | | |
| Maintenance of Internal Leaks | 14,693,880 | | |
| Meters Maintenance | 15,091,360 | | |
| Grass Cutting | 15,497,630 | | |
| Community Crime Prevention Strategy | 2,500,000 | | |
| Library Books | 3,345,280 | | |
| Sport & Recreational Programmes | 3,563,490 | | |
| Water Conservation | 2,000,000 | | |
| Skill Development | 3,100,000 | | |
| | | | |
| | 203,741,640 | | |
| | | | |
| Interest on External Loans | 173,881,410 | | |
| | | | |
| Capital Budget Percentages | | | |
| Percentage spent in Previously Disadvantaged Wards (excluding World Cup Projects) | 84.74% | 74.30% | 72.62% |
| | | | |
| Capital & Operating Project Percentages | | | |
| Percentage spent in Previously Disadvantaged Wards (excluding World Cup Projects) | 87.78% | 92.41% | 94.56% |

4.3 SECTOR DEPARTMENTS' PLANS

The additional projects below were also submitted by sector departments. They will be implemented in the Metro in the 2010/11 financial year. It is again regrettable that a number of departments did not submit their plans. However, the Metro shall continue engaging them until they realize the importance of having their plans incorporated into the Nelson Mandela Bay Municipality's IDP.

| Department of Agriculture & Rural Development: BUDGET ALLOCATION 2010/11 | | |
|---|---------------------|---|
| PROGRAMME NAME | AMOUNT (R) | DESCRIPTION |
| Casp | 12 513 000 | Infrastructure |
| Letsema | 1 000 000 | Tools, seeds, fertilisers |
| Siyazondla | 3 000 000 | Tools, seeds, fertilisers |
| Rural development | 3 800 000 | Marketing infrastructure |
| Food security | 16 400 000 | Infrastructure/Inputs |
| Casp | 686 350 | Taung Family Trust Poultry |
| Casp | 529 000 | Scenic Route Poultry and Borehole Langboo |
| Casp | 353 480 | Kransbos Fencing |
| Land care | 112 500 | Uitenhage Small Farmers Trust – Eradication of invaders |
| Land care | 500 | Land Care Committees |
| Land care | 2 000 | Awareness Campaigns |
| Land care | 20 000 | Junior Land Care |
| Food security | 300 000 | Nkonyeni – Fencing |
| Food security | 150 000 | Siyazakha Poultry – Borehole |
| Food security | 6 800 000 | Khulasande, Hlumela, Walmer Hydroponics, Bloemendal Hydroponics, Nqwelo, Gwebindlala Trust, and Liqhayiya |

Department of Education: Projects planned for 2010/2011 Financial Year

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration |
|------------------------|---|--------------------------------|---------------------------|-------------------------------------|-------------------------|
| | | | | | Duration |
| David Vuku | R1m | New Brighton | DPW | Early childhood development centres | 2010-2011 |
| Dumani PS | R1m | Motherwell | DPW | Early childhood development centres | 2010-2011 |
| Helenvale PS | R1m | Helenvale | DPW | Early childhood development centres | 2010-2011 |
| Charles Duna PS | R1m | New Brighton | DPW | Early childhood development centres | 2010-2011 |
| Fumisukoma PS | R1m | Motherwell | DPW | Early childhood development centres | 2010-2011 |
| Phakama PS | R1,322m | KwaZakhele | DPW | Early childhood development centres | 2010-2011 |
| Stephen Masungula PS | R1,3m | New Brighton | DPW | Early childhood development centres | 2010-2011 |
| Arcadia PS | R1m | Northern Areas | DPW | Early childhood development centres | 2010-2011 |
| Elundini PS | R21 m | Motherwell | DPW | Full service – School | 2010-2011 |
| Rufane Donkin PS | R10 m | Gelvandale | Coega CDC | Repairs and renovations | 2010-2011 |
| Booyens Park SS | R13 m | Booyens Park | Coega CDC | Repairs and renovations | 2010-2011 |

**Social Development: Projects planned for 2010/2011 Financial Year
Enkuselweni Secure Care Centre**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|--|------------------------------------|--------------------------------|--------------------|-----------------------------------|---|----------|
| | | | | | Duration | Budget |
| Presidents Award for Youth Empowerment | R125 000 | Enkuselweni Secure Care Centre | Social Development | Youth empowerment | 2010/2011 | R125 000 |
| Skills development | R240 000 | Enkuselweni Secure Care Centre | Social Development | Reduce crime and poverty of youth | 2010/2011 | R240 000 |

**Social Development: Projects planned for 2010/2011 Financial Year
Walmer Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|------------------------------------|------------------------------------|--------------------------------|--------------------|--|---|-----------------|
| | | | | | Duration | Budget |
| Siyakatala Street Children Project | R215 000 | Maranatha Street-workers Trust | Social Development | Establish youth care projects Establish adult care projects Establish training facilities Establish job creation projects | | R215 000 |

| Social Development: Projects planned for 2010/2011 Financial Year Walmer Service Office | | | | | | |
|--|---|--------------------------------|---------------------------|--|--|-----------------|
| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
| | | | | | Duration | Budget |
| Youthspace Foster Cluster Home | R120 000 | Maranatha Street-workers Trust | Social Development | Empower needy children so that they can function independently and with dignity Care and upliftment of individual children Establish job creation projects | | R120 000 |
| Siyakatala Street Children Project | R215 000 | Maranatha Street-workers Trust | Social Development | Establish youth care projects Establish adult care projects Establish training facilities Establish job creation projects | | R215 000 |
| Youth-space Foster Cluster Home | R120 000 | Maranatha Street-workers Trust | Social Development | Empower needy children so that they can function independently and with dignity Care and upliftment of individual children | | R120 000 |

**Social Development: Projects planned for 2010/2011 Financial Year
Walmer Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|-----------------|------------------------------------|-------------------------|--------------------|---------------------------------|---|--------|
| | | | | | Duration | Budget |
| | | | | Establish job creation projects | | |

**Social Development: Projects planned for 2010/2011 Financial Year
Bethelsdorp Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|--------------------|------------------------------------|-------------------------|--------------------|---|---|---------|
| | | | | | Duration | Budget |
| Ford Kobus Educare | R12 per child per day | Ward 11 | Social Development | Early childhood development programmes and school readiness | 2010/2011 | R8 472 |
| Freda Jabkowitz | R12 per child per day | Ward 11 | Social Development | Early childhood development programmes and school readiness | 2010/2011 | R11 208 |

**Social Development: Projects planned for 2010/2011 Financial Year
Bethelsdorp Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|------------------------|------------------------------------|-------------------------|--------------------|--|---|----------|
| | | | | | Duration | Budget |
| Ruth McCullum | R12 per child per day | Ward 11 | Social Development | Early childhood development programmes and school readiness (Registered – 100 Children) | 2010/2011 | R316 800 |
| SOS Kindergarten | R12 per child per day | Ward 11 | Social Development | Early childhood development programmes and school readiness (Registered – 65 children) | 2010/2011 | R8 352 |
| Gelvandale Educare | R12 per child per day | Ward 10 | Social Development | Early childhood development programmes and school readiness (Registered – 60 children) | 2010/2011 | R190 080 |
| New Gelvandale Educare | R12 per child per day | Ward 10 | Social Development | Early childhood development programmes and school readiness (Registered – 60 children) | 2010/2011 | R380 160 |

**Social Development: Projects planned for 2010/2011 Financial Year
Bethelsdorp Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|-----------------------|------------------------------------|-------------------------|--------------------|--|---|----------|
| | | | | | Duration | Budget |
| Carol Mangold Educare | R12 per child per day | Ward 10 | Social Development | Early childhood development programmes and school readiness (Registered – 97 children) | 2010/2011 | R307 296 |
| Lakeside Educare | R12 per child per day | Ward 32 | Social Development | Early Childhood development programmes and school readiness (Registered – 55 children) | 2010/2011 | R7 488 |
| Margo's Educare | R12 per child per day | Ward 32 | Social Development | Early childhood development programmes and school readiness Registered – 65 children | 2010/2011 | R10 396 |
| Wonderwonings Educare | R12 per child per day | Ward 34 | Social Development | Early childhood development programmes and school readiness (Registered – 122 children) | 2010/2011 | R386 496 |

**Social Development: Projects planned for 2010/2011 Financial Year
Bethelsdorp Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|------------------------|------------------------------------|-------------------------|--------------------|--|---|----------|
| | | | | | Duration | Budget |
| Theo Klaassen | R12 per child per day | Ward 34 | Social Development | Early childhood development programmes and school readiness (Registered – 120 children) | 2010/2011 | R380 160 |
| Tinkerbell Educare | R12 per child per day | Ward 33 | Social Development | Early childhood development programmes and school readiness (Registered – 100 children) | 2010/2011 | R316 800 |
| Rose of Sharon Educare | R12 per child per day | Ward 37 | Social Development | Early childhood development programmes and school readiness (Registered – 131 children) | 2010/2011 | R18 376 |
| Little Soldiers | R12 per child per day | Ward 38 | Social Development | Early childhood development programmes and school readiness (Registered – 34 children) | 2010/2011 | R4 680 |

**Social Development: Projects planned for 2010/2011 Financial Year
Bethelsdorp Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|--------------------------------|------------------------------------|-------------------------|--------------------|---|---|----------|
| | | | | | Duration | Budget |
| Lutheran | R12 per child per day | Ward 41 | Social Development | Early childhood development programmes and school readiness (Registered – 111 children) | 2010/2011 | R8 816 |
| Gelvandale Women's Association | R100 000 | Ward 10 | Social Development | Empowering women who are victims of abuse | 2010/2011 | R100 000 |
| We Care Community Project | R232 650 | Ward 41 | Social Development | One-stop Wellness Centre | 2010/2011 | R232 650 |

**Social Development: Projects planned for 2010/2011 Financial Year
Motherwell Service Office**

| Name of Project | Indicative budget as per drat APP | Implementing Agent | Project Output | Project Duration & Total Budget Projections |
|---------------------------------|--|---------------------------|---|--|
| Lusindiso Day Care Centre | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents | 2010/2011 |
| Chuma Day Care Centre | R12 per child per day subsidy | | Early Childhood Development Services – Care of children away from their parents 67 children | 2010/2011 R192 960 |
| Chumani Day Care Centre | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 108 children | 2010/2011 R311 040 |
| Govan Mbeki Pre-School | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 74 children | 2010/2011 R213 120 |
| Chief Albert Luthuli Pre-School | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 45 children | 2010/2011 R129 600 |
| Nonkqubela Pre-School | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 116 children | 2010/2011 R334 080 |
| Nontsapho Pre-School | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 138 children | 2010/2011 R397 440 |

**Social Development: Projects planned for 2010/2011 Financial Year
Motherwell Service Office**

| Name of Project | Indicative budget as per drat APP | Implementing Agent | Project Output | Project Duration & Total Budget Projections |
|----------------------------------|--|---------------------------|--|--|
| Pawulos Oyingcwele | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 230 children | 2010/2011 R662 400 |
| Siyabulela | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 112 children | 2010/2011 R322 560 |
| Sophakama | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 63 Children | 2010/2011 R181 440 |
| Qaqawuli Godoloji | R12 per child per day subsidy | Social Development | Early Childhood Development Services – Care of children away from their parents 69 children | 2010/2011 R198 720 |
| Thamsanqa Cluster Foster Home | R60 000 | Social Development | Forth house busy with renovations/ construction – currently only 3 houses in operation with 20 children. | 2010/2011 R60 000 |
| Motherwell Victim Support Centre | R100 000 | Social Development | Services to victims of abuse | 2010/2011 R100 000 |

**Social Development: Projects planned for 2010/2011 Financial Year
Motherwell Service Office**

| Name of Project | Indicative budget as per draft APP | Implementing Agent | Project Output | Project Duration & Total Budget Projections |
|-----------------------------------|---|---------------------------|------------------------------|--|
| Ikamvelihle Victim support Centre | R100 000 | Social Development | Services to victims of abuse | 2010/2011 R100 000 |

**Social Development: Projects planned for 2010/2011 Financial Year
Ibhayi Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|---------------------------------------|---|--------------------------------|---------------------------|---|--|---------------|
| | | | | | Duration | Budget |
| New Brighton | R95 130 | Brighton Police | Social Development | Counseling and court preparations of victims, and mediation of victim and perpetrator families. Training of volunteers on domestic violence. Conducting awareness campaigns | 2010/2011 | R95 130 |
| Sophumelela income generating project | R386 930 | New Brighton | Social Development | Counseling and court preparations of victims, and mediation of victim and perpetrator families. Training of | 2010/2011 | R386 930 |

**Social Development: Projects planned for 2010/2011 Financial Year
Ibhayi Service Office**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|---|------------------------------------|-------------------------|--------------------|--|---|----------|
| | | | | | Duration | Budget |
| | | | | volunteers on domestic violence. Conducting awareness campaigns | | |
| Phuhlam-zaliyedwa single parent association | R198 496 | New Brighton | Social Development | Counseling and court preparations of victims, and mediation of victim and perpetrator families. Training of volunteers on domestic violence. Conducting awareness campaigns | 2010/2011 | R198 496 |

| Social Development: Projects planned for 2010/2011 Financial Year Development and Research | | | | | | |
|---|---|--------------------------------|----------------------------------|------------------------------------|--|---------------|
| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
| | | | | | Duration | Budget |
| Inkwenkwezi Development Project Group | R500 000 | Kwadwesi Extension | Department of Social Development | Grass cutting & gardening services | 2010/2011 | R500 000 |
| Asichume | R500 000 | KwaNoxolo | Department of Social Development | Construction@building | 2010/2011 | R500 000 |
| Bloemendal Hydroponics | R500 000 | Bloemendal | Department of Social Development | Food Security | 2010/2011 | R500 000 |
| Outreach Funerals | R500 000 | Chatty | Department of Social Development | Funeral Parlour | 2010/2011 | R500 000 |
| Nosimanye Multi-purpose Co-operative | R500 000 | Kuyga | Department of Social Development | Catering@hiring | 2010/2011 | R500 000 |
| Ithemba Glass Recycling | R500 000 | Walmer | Social Development | Recycling | 2010/2011 | R500 000 |

**Social Development: Projects planned for 2010/2011 Financial Year
Development and Research**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|--|------------------------------------|-------------------------|----------------------------------|-------------------|---|----------|
| | | | | | Duration | Budget |
| Emerging Farmers Development Food Security (Poultry Farming) | R500 000 | St Albans | Department of Social Development | Food Security | 2010/2011 | R500 000 |
| Gutter of Hope | R500 000 | Motherwell | Department of Social Development | Bakery | 2010/2011 | R500 000 |
| Mighty Pioneer | R500 000 | Motherwell | Department of Social Development | Cleaning services | 2010/2011 | R500 000 |
| Ibhongololutsha ICT | R500 000 | Motherwell | Department of Social Development | ICT | 2010/2011 | R500 000 |
| First Stop Events Management | R500 000 | Rosedale | Department of Social Development | Catering service | 2010/2011 | R500 000 |

**Social Development: Projects planned for 2010/2011 Financial Year
Development and Research**

| Name of project | Indicative Budget as per Draft APP | Location of the project | Implementing Agent | Project Output | Project Duration & Total Budget Projections | |
|--|------------------------------------|-------------------------|----------------------------------|-------------------------|---|----------|
| | | | | | Duration | Budget |
| Zama Furniture Suppliers | R500 000 | Despatch Khayamnandi | Department of Social Development | Production of Furniture | 2010/2011 | R500 000 |
| Bloza Accommodation & Bakery Primary Co-op Limited | R500 000 | Rocklands Uitenhage | Department of Social Development | Bakery | 2010/2011 | R500 000 |

CHAPTER FIVE

FIVE-YEAR IDP IMPLEMENTATION FRAMEWORK

In the section on community needs (as reflected in Chapter One), the situational analysis of Nelson Mandela Bay (as reflected in Chapter Two) as well as the Executive Mayor's Foreword, some of the developmental challenges facing the Municipality were highlighted. Chapter Three presented the spatial development framework of Nelson Mandela Bay as a tool to achieve structured investment and sustainable growth and development. This chapter presents the five-year IDP implementation framework, in line with the following key performance areas:

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

5.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

A key prerequisite for all municipal development in Nelson Mandela Bay is sustainability and integration. This is particularly vital in respect of service delivery and infrastructure development, as the legacy of past discriminatory practices followed in the provision of services and infrastructure is still evident in many of our communities. Central to this is the establishment of sustainable and integrated human settlements in which communities will have access to basic services like water, sanitation, electricity and refuse removal, but also enjoy a full basket of other services, such as access to community amenities and facilities (e.g. educational, entertainment, cultural, health, sports and welfare services). The need to improve and accelerate access to well located and strategic land parcels within the Metro for the achievement of sustainable and integrated human settlements cannot be overemphasised.

Other key areas of attention include:

- (a) Transportation
- (b) Infrastructure development and maintenance
- (c) Access to health care and environmental services, as well as the safety and security of communities

5.1.1 Integrated sustainable human settlements

The Municipality has moved its focus from simply providing shelter to establishing integrated sustainable human settlements and providing good quality housing. In the establishment of integrated human settlements, the following issues are key:

- (a) Provision of integrated service delivery and human settlements.
- (b) Elimination of the housing delivery backlog of 87 000 units (49 000 backyards and 38 000 informal settlements) through the provision of quality housing and the structured upgrading of informal settlements. .
- (c) Addressing the fragmented spatial patterns of the past.
- (d) Relocation of communities living in stressed areas (such as flood-plain areas, tip sites, and power line areas) according to the relocation plan, which is an integral part of the Upgrading of Informal Settlements Programme.
- (e) Repairing storm damaged houses and implementing the Rectification Programme ('wet and defective' houses).
- (f) Unblocking and finishing blocked projects.
- (g) Addressing the challenges of *ad hoc* housing funding allocations by the Province through a multi-year budgeting system according to the 7-year plan.
- (h) To advance from Level 1 to Level 2 accreditation as a housing developer by July 2010 and Level 3 by 2011 and simultaneously addressing administrative and capacity issues within the Human Settlements Directorate.

- (i) Responding to the constantly escalating cost of housing and building material.
- (j) The creation of opportunities by means of facilitating land availability and implementation of social housing through social housing partners (SOHCO Amalinda and Own Haven) in designated areas identified for social housing (restructuring areas).
- (k) The creation of opportunities for other rental programmes, affordable and gap housing in appropriate and strategic locations.
- (l) Upgrading of existing hostels into family units.

FIVE-YEAR PERFORMANCE PLAN

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|--|--|--|--|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Integrated and sustainable human settlements | To facilitate and co-ordinate the implementation of integrated human settlements in Nelson Mandela Bay | Implementation of a 7-year Integrated Human Settlements Plan | Number of quality low-cost housing opportunities provided, depending on the funding received from Province | 7 900 |
| | | | Number of erven provided with rudimentary and permanent services | 4 500 erven |
| | | | Number of new destination areas and <i>in situ</i> informal areas developed, upgraded and provided with rudimentary services | 2 new areas 8 <i>in situ</i> development areas |

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|--|-----------------------------|--|---|--|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Integrated and sustainable human settlements <i>(continued)</i> | | Development of a National Housing Needs Register (NHNR) linked to the National Housing Subsidy System | Development and implementation of a Housing Allocation Policy/criteria based on NHNR | September 2010 |
| | | Identification, preparation and provision of land for rental housing (social housing and CRU housing) and affordable housing | Number of additional Restructuring Zones identified and approved by Province | 7 |
| | | Development and implementation of a social, rental and affordable housing strategy to complement the Housing Sector Plan of the Municipality | <i>Short term:</i> Number of land parcels secured and approved and in respect of which preparation and development has been fast tracked | 4 land parcels: <ul style="list-style-type: none"> • Mt Croix • John St, Uitenhage • Walmer Golf Site • Parsonsvelei |

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|--|-----------------------------|---------------------------------------|---|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Integrated and sustainable human settlements <i>(continued)</i> | | | <i>Medium term:</i> Number of land parcels identified for development | 4 land parcels: <ul style="list-style-type: none"> • Walmer Hydroponics • Baakens Valley • Hunters Retreat • Wells Estate |
| | | | Value of CBD land / buildings acquired for social housing purposes, in partnership with Housing Development Agency and MBDA | R10 million |

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|--|-----------------------------|--|--|--|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Integrated and sustainable human settlements <i>(continued)</i> | | Implementation of the Social Housing Programme | Existence of a register of potential social housing sites per completed LSDF | June 2011 |
| | | | Upgrading of existing hostels in Nelson Mandela Bay (Matthew Goniwe, Masibambane Hostel, Adcock Holmes (Ibhayi)) | Feasibility study to be conducted and a plan concluded for the upgrading of the hostels by June 2011 |
| | | Co-ordination of a Social Housing Stakeholders Forum | Number of Social Housing Stakeholders Forum meetings held | 6 per annum |
| | | Provision of Housing Consumer Education and social support services to communities | Number of new housing beneficiaries educated in line with the low-cost housing delivery programme | 4 600 |

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|--|---|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Integrated and sustainable human settlements <i>(continued)</i> | To upgrade and eliminate all informal settlements by 2014 | Implementation of a programme to eliminate 122 informal areas | Number of informal settlements to be upgraded and connected to basic services | 3 |
| | | | % implementation of the informal settlements upgrade programme | 100% |
| | | Implementation of the Relocations Programme | Number of households to be relocated | 1 200 |
| | | Implementation of a programme to prevent land invasions | Existence of a patrol system for vacant land and informal areas, to prevent invasions | June 2011 |
| | | | Existence of an integrated programme to develop areas from which people have been relocated to prevent them from being reoccupied | September 2010 |

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|--|--|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Integrated and sustainable human settlements <i>(continued)</i> | To repair all 'wet and defective' houses | Implementation of the Housing Rectification Programme | Number of 'wet-and-defective' houses repaired (16 projects) | 6325 |
| | | | Number of disaster affected houses repaired | 580 |
| | | Implementation of the Accreditation Programme | Meeting all Levels 2 and 3 accreditation requirements for housing provision | Level 2 by July 2010 |
| | | | | Level 3 by June 2011 |
| Spatial development planning | To develop and implement a sustainable integrated planning system for Nelson Mandela Bay | Development and implementation of a Spatial Development Framework | Approval and review of Spatial Development Framework | Annually by June |
| | | | Approval of the following LSDFs: Motherwell and Wells Estate LSDF | September 2010 |

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|---|--|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Spatial development planning (continued) | | | Helenvale LSDF | September 2010 |
| | | | Uitenhage and Despatch LSDF | September 2010 |
| | | | Zanemvula LSDF | September 2010 |
| | | | Walmer LSDF | September 2010 |
| | | | Newton Park LSDF | September 2010 |
| | | | Hunters Retreat LSDF | September 2010 |
| | | | LSDF for the MBDA mandate area | September 2010 |
| Land use management | To ensure the optimal and integrated usage of land in Nelson Mandela Bay | Development and implementation of an integrated Land Use Management System | Legal verification and final approval of the consolidated Zoning Scheme | September 2010 |
| | | | Development and implementation of a strategy to address delays in processing land applications | July 2010 |

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|---|---|---------------------------------------|--|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Land use management <i>(continued)</i> | | | % of building plan applications finalised within statutory timelines | 98% |
| Built Heritage | To protect the built heritage of Nelson Mandela Bay | Protection of municipal heritage | Achievement of competency for the built environment heritage aspects, as specified in Section 34 of the SA Heritage Resources Act | Acquiring the necessary legislative competency by June 2011 |
| | | | Number of additional sites assessed and included in the heritage inventory | 1000 |
| | | | Adoption and implementation of a built heritage plan developed in conjunction with SAHRA, PHRA and Provincial Department of Arts and Culture | July 2010 |

| INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING | | | | |
|---|-----------------------------|---------------------------------------|---|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Built Heritage <i>(continued)</i> | | | Promulgating the Problem Building and Heritage by-laws | Problem Buildings By-law by September 2010 |
| | | | | Heritage By-law by September 2010 |
| | | | Adoption of a Heritage Policy for the Municipality | September 2010 |
| | | | Inspection of all problem buildings and development of a legal strategy | Priority ones as identified by the Heritage Task Team by July 2010 and the remainder by December 2010 |
| | | | % implementation of the Heritage Strategy and Action Plan | 100% |
| | | | Sitting of the Heritage Task Team | Monthly meetings |

5.1.2 Provision of Basic Services

Improving service delivery through the provision of basic services is an integral part of the Municipality's mandate. The Municipality is acutely aware of the many service delivery challenges confronting it, and has developed a number of plans to address these challenges. These plans will be implemented as reflected in this IDP.

5.1.2.1 Water services

With the publication of the *Water Services Act* (Act 108 of 1997), all South African water services authorities were required to prepare a Water Services Development Plan (WSDP). The WSDP is a business plan setting out the way in which a specific Water Services Authority delivers water services to individuals and businesses in its area of jurisdiction. It also describes the current and future consumer profile, the types of services that are provided, the infrastructure requirements, a water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of environmental issues. Following these analyses, important issues that may impact on the provision of effective and sustainable water and sanitation services need to be identified and strategies must be formulated to improve service provision.

The Municipality's revised WSDP (2006), which is applicable over a five-year period, recommends new capital projects for its Capital Budget. A longer-term analysis and integration of future water demand and infrastructure are, however, necessary. In order to address the latter, a Water Master Plan (WMP) was approved by Council in October 2007.

The WMP is a plan that identifies the gaps in the provision of water to meet the needs set out in the WSDP. The WMP is a longer-term plan that covers the period up to 2020, far extending beyond the five-year period covered by the WSDP so as to meet the long-term water requirements of Nelson Mandela Bay.

5.1.2.1.1 Key strategic goals

In addition to the *Water Services Act*, the Municipality's WSDP is informed by the National Strategic Framework for Water Services (September 2003), which is a critical policy document that sets out the future national approach to the provision of water services. Key focus areas of the Water Services Delivery Plan include the following:

- (a) Provision of sustainable water supply.
- (b) Development of a comprehensive Water Management Strategy.
- (c) Transformation of the Municipality into a world-class water service provider.
- (d) Financial accountability and sustainability.
- (e) Establishment of a comprehensive Customer Care and Management Strategy.
- (f) Ensuring quality (regular testing of water to ensure that it meets the required standard), sustainable and affordable services to all.

5.1.2.1.2 Critical challenges

- (a) Provision of basic water to all.
- (b) High non-revenue water (unaccounted for water)
- (c) Timeous provision of infrastructure to meet developmental growth needs.
- (d) Maintenance of infrastructure to ensure continued operation.
- (e) Limited financial and human resources.
- (f) Acute drought

The strategies to address these challenges are presented below.

5.1.2.1.3 Strategies to address challenges

- (a) Detailed planning and financial provision for infrastructure capacity upgrade are required to increase the treatment and transfer capacities of the bulk supply system from the “restricted” yield of 250 Ml/day supplied from all sources to the “unrestricted” yield of some 278 Ml/day.
- (b) The Municipality is prioritising the implementation of a Water Demand Management Programme.
- (c) Increase the water resources capacity of the NMBM by considering the following:
 - Maximisation of supply from the existing Nooitgedacht Scheme and acceleration of the implementation of the new Nooitgedacht Low Level Scheme
 - Desalination of sea water: Swartkops
 - Groundwater Scheme
 - Water Conservation and Water Demand Management
 - Schools Water Loss Programme
 - Low Income Housing Water Loss Programme
 - Water loss detection
- (d) The utilisation of return effluent to treat and supply water from the Fishwater Flats Wastewater Treatment Works to Coega IDZ.
- (e) The conclusion of the Bulk Water Supply Agreement between the NMBMM and the Department of Water Affairs (DWA) to increase water allocation from the Gariep Dam transfer scheme.
- (f) Implementation of the Water and Sanitation Service Development Levy Policy for new developments.

FIVE-YEAR PERFORMANCE PLAN

| PROVISION OF WATER | | | | |
|-----------------------------------|-------------------------------------|--|---|--|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Provision of water (continued) | Sustained provision of water to all | Implementation of Water Service Development Plan | % households provided with access to basic potable water supply within a 200 m radius | 100% |
| | | | Number of new households provided with water connection | 7900 by June 2011 (in line with Housing Programme) |
| | | Provision of bulk water services | % provision of bulk water services in line with a 7-year Human Settlements Plan | 100% |
| | | | % compliance with the drinking water standards in line with SANS (South African National Standards 241) | 100% |

| PROVISION OF WATER | | | | |
|-----------------------------------|---|---------------------------------------|--|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Provision of water (continued) | Reduction of non-revenue water | Demand Management Programme | Existence of a Functional Demand Management Unit | December 2010 |
| | | | % reduction in non-revenue water (unaccounted for water) | 1% |
| | Increase the water resources capacity in the NMBM | | % completion of water resources capacity projects | 40% completion of Nooitgedacht by June 2011 |
| | | | | 40% completion of the desalination of sea water: Swartkops plant by June 2011 |

5.1.2.2 Provision of sanitation

Access to sanitation is a vital prerequisite for restoring the dignity of local communities. In addition to the provision of water, sanitation is therefore a key focus area of the Municipality. Currently, 22 500 buckets are provided and serviced twice a week to informal households which do not have access to a basic level of sanitation

A draft Sanitation Master Plan has been developed to meet the long-term needs of Nelson Mandela Bay. The Plan will be approved during the 2010/11 financial year. The Plan will cover the current sanitation status and future requirements in terms of anticipated growth. In addition to the provision of sanitation in the formal areas, the Municipality is also focusing on the implementation of the agreed form of alternative sanitation technology in the informal areas is in progress.

5.1.2.2.1 Key strategic goals and challenges

In addition to the *Water Services Act*, the Municipality's WSDP is informed by the National Strategic Framework for Water Services (September 2003), which identifies the sanitation needs. The Sanitation Master Plan is informed by the WSDP. Key focus areas of the Sanitation Master Plan include the following:

- (a) Provision of basic sanitation
- (b) Transformation of the Municipality into a world-class sanitation service provider.
- (c) Financial accountability and sustainability.
- (d) Establishment of a comprehensive Customer Care and Management Strategy.
- (e) Ensuring quality (regular testing of treated wastewater to ensure that it meets the required standard), sustainable and affordable services to all.

5.1.2.2.2 Critical challenges

- (a) Meeting the national target for the provision of basic sanitation services to all by 2010
- (b) Accelerating the eradication of basic service backlogs.
- (c) Timeous provision of infrastructure to meet developmental growth needs.
- (d) Maintenance of infrastructure to ensure continued operation.
- (e) Limited financial and human resources.

FIVE-YEAR PERFORMANCE PLAN

| PROVISION OF SANITATION | | | | |
|--------------------------|------------------------------------|--|---|--|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2009/10 Target |
| Provision of sanitation | To provide basic sanitation to all | Implementation of Water Service Development Plan | % households with access to basic sanitation (formal and informal) | 92% |
| | | | Number of new households provided with sanitation | 7900 by June 2011 (in line with Housing Programme) |
| | | | % provision of bulk water services in line with a 7-year Human Settlements Plan | 100% |
| | | | Number of ablution facilities constructed in informal settlements | 45 ablution blocks |

5.1.2.3 Comprehensive Integrated Transport Plan (CITP)

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

The annual update of the Comprehensive Integrated Transport Plan (CITP) for 2009/10 has been prepared in terms of the minimum requirements and has been approved by the Nelson Mandela Bay Municipality and been submitted to the MEC of Transport in the Province of the Eastern Cape. The CITP update covers the period from July 2009 to June 2010 and provides an overview of the current transport situation, identified transport needs and the strategies required to address these needs. The CITP also addresses the requirements of the National Land Transport Act.

The vision for the NMBM CITP is adopted from the Provincial White Paper on Transport and is set out as follows:

“To provide an efficient, safe, affordable, sustainable and accessible multi-modal transport system which is integrated with land-use development to ensure optimal mobility for the residents and users of the transport system in the metropolitan area.”

The objectives for the NMBM CITP have been developed from the provincial transport objectives and grouped together under the four generic goals for urban transport, namely:

- Mobility
- Convenience
- Reasonable Cost
- Minimum Side Effects

5.1.2.3.1 Transport Register

The Transport Register contained in the CITP update is a summary of key statistics relevant to the transport system. Further details are contained in the chapter on the “Public Transport Operational Strategy” below.

5.1.2.3.2 Public Transport Operations

Buses and minibus taxis are the predominant public transport service providers in the NMBM area, while there is a commuter rail service between Port Elizabeth and Uitenhage, which is underutilised. Surveys of the usage of the public transport modes, carried out at taxi ranks, bus stops and train stations over the past 10 years indicate that there has been an increase in the ridership on minibus taxis, while bus usage has increased by a lesser amount and rail commuter patronage has decreased. The total public transport usage has increased by 78% over 11 years, i.e. at about 7% per annum.

The NMBM has commenced with the implementation of an Integrated Public Transport System, in terms of which 25 new articulated buses have been purchased. Railways is operational between Uitenhage and Port Elizabeth, however, this service needs to be expanded to other key destinations and economic hubs. As part of the Integrated Public Transport Plan, emphasis is also put on providing infrastructure to enhance access to people with disabilities. This includes the following:

- Adoption of SABS 0400 of the National Building Regulation into the Town Planning Scheme.
- Construction of special ramps at intersections and pedestrian crossings for wheelchairs with special surface texture to warn blind people, such as along Govan Mbeki Avenue and at Shark Rock on Marine Drive.
- Experimental installation of traffic signals with sound to inform blind people.

5.1.2.3.3 Non-Motorised Transport

Non-motorised transport (NMT) modes in the NMBM are walking and cycling, which were previously not very well catered for in the metropolitan area. A pedestrian and cycle path master plan has been prepared for NMBM and this CITP includes several projects involving the provision of sidewalks and cycle ways throughout the metropolitan area in support of non-motorised transport, which will also help to achieve the goals of travel demand management. Funding for the implementation of the Master Plan was sourced from the Municipal Infrastructure Grant.

The NMBM has prepared a Cycle and Sidewalk Master Plan for major routes. To date, 107.63 km of NMT infrastructure facilities have been constructed.

5.1.2.3.4 Roads and Traffic

The primary road system in Nelson Mandela Bay comprises of the following road categories:

| No. | ROAD CATEGORY | LENGTH (KM) |
|-----|---|----------------|
| 1 | National Roads | 158,4 |
| 2 | Provincial Surfaced Roads | 450,9 |
| 3 | Provincial Unsurfaced Roads | 269,4 |
| 4 | * Provincial Urban Main Roads and Roads of Metropolitan Significance (main public transport routes) | 482,7 |
| 5 | NMBM Minor Roads (surfaced) | 2 322,8 |
| 6 | NMBM Minor Roads (unsurfaced) | 474,5 |
| | TOTAL LENGTH | 4 158,7 |

- *Provincial Roads with shared maintenance responsibility between Province and NMBM at 60:40 split respectively.*

Inter-city traffic is accommodated on the National Route N2, which bisects the Metro area.

The main road system is generally in a fair condition and provides good mobility for commuter and commercial traffic to all parts of the city. The level of service provided by the primary road system is generally good, with only some 15 to 25 km of roads being congested in the peak hour. The minor road network requires some upgrading, however, a good level of service is generally provided. An analysis of the level of service provided by the metropolitan roads during the peak hour traffic situation shows that there are only a few roads where the volume to capacity ratio exceeds 0.9, which is regarded as a critical situation resulting in unacceptable traffic congestion and delays during the peak period.

The NMBM Transport Demand Model was developed in 2004 and this is used to determine a suitable transport network in the NMBM area, assess the impact of land use development on the proposed network, as well as plan a future integrated public transport system for the NMBM.

5.1.2.3.5 Freight Transport

An updated plan (map) of abnormal load routes where no height restrictions exist is included in the CITP Update. Further studies of lateral and overhead clearances, structural strengths of pavements and bridges and special or temporary measures required in relation to very large abnormal loads coming through the harbour with inland destinations need to be included in future updates of the CITP.

The NMBM has vested responsibility for the movement of dangerous goods and needs to ensure the following:

- Traffic Department conducts proper vehicle inspection prior to registration
- Proper pre-trip registration
- Vehicles have proper certificates, renewed annually
- There are proper and necessary expertise and equipment to handle incidents that might arise from transportation of dangerous goods

5.1.2.3.6 Challenges

Roads and stormwater

- (a) Roads and Stormwater maintenance, upgrade and servicing backlog of approximately R4 billion and the tarring of roads backlog of R1,5 billion, which increases annually as new residential areas are established and developed.
- (b) Insufficient subsidies from the Provincial Department of Roads and Public Works.
- (c) Risk of flooding and community health and safety hazards due to poor stormwater infrastructure (estimated stormwater infrastructure backlog is approximately R350 million).

Integrated Public Transport System

Total buy-in by operators as well as honouring of commitments by National Government Departments of Transport and National Treasury.

Shortage of Funds

Funding from traditional sources for the implementation of the CIP and capping of Roads and Stormwater Budgets are not sufficient to address serious backlogs. Funding allocations from the Provincial Government have all but ceased, although the NMBM has to construct and maintain Provincial Proclaimed Main Roads within the NMBM area. The Department of Transport has made a significant contribution to the funding of the implementation of the Integrated Public Transport System; however, funding for the maintenance and construction of roads is inadequate. It is proposed that the identification and sourcing of additional funds should receive priority.

Human Resources

An analysis of the staff resources for the implementation of the CITP by the Infrastructure and Engineering Directorate has revealed serious staff shortages.

Growth and Development

With the rapid growth of social and economic development, it is essential that the pace of the development of the transport system matches the requirements. Increased traffic generation by new developments leads to congestion and the stifling of development. It is essential that policies and procedures for dealing with development applications include the assessment of traffic generation and the implementation of remedial measures.

5.1.2.3.7 Public Transport Operational Strategy

In 2004, the Nelson Mandela Bay Municipality (NMBM) started a process of preparing a Public Transport Plan (PTP) as a component of an Integrated Transport Plan (CITP) for its area of jurisdiction, as required by national legislation. The PTP reviewed the status of bus, taxi and train services in the NMBM and analysed future scenarios. The Plan determined a Long-term Strategy for the public transport system, a Short-term Implementation Plan and a Funding Plan. The Long-term Strategy is based on the NMBM's 2020 vision, taking into account national and provincial transport policies.

The strategies for developing the Public Transport System within the NMBM are based on a number of important principles. These principles encapsulate many of the intentions laid out in the NLTTA for public transport in the long term. These principles are:

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

The Public Transport Plan and the Public Transport Operational form an integral part of the Comprehensive Integrated Transport Plan. The main elements of these Plans are summarised in the following sections:

5.1.2.3.8 Public Transport Strategic Plan

The long-term development proposal for the Public Transport System is based on the results from an analysis of several possible scenarios. A trunk bus network will be developed in the defined public transport corridors. Certain of these routes will have dedicated median bus lanes and will be operated on Integrated Rapid Public Transport Network (IRPTN) principles with modern, articulated buses. These will cater for people with special needs, such as persons in wheelchairs, and the system will aid general mobility by incorporating the concept of universal accessibility. The trunk routes will be supplemented by express, main, feeder and special services with an extensive network operated by normal buses, minibuses, and midi-buses. It is also intended that a number of these vehicles will be adapted to provide facilities for special needs passengers.

An expanded railway system will not attract enough passengers in the next 10 years to justify the large investments required. The existing commuter rail service between Uitenhage and Port Elizabeth will be retained and supported by feeder services at Uitenhage, De Mist, Despatch, Swartkops and New Brighton stations.

(a) Public Transport Implementation Plan

An integrated and modern public transport system throughout the NMBM area will be implemented in stages. The implementation will be dependent on the reform of the current public transport system as well as funding for investment in public transport infrastructure and subsidies for the operation of the system.

After extensive discussion and evaluation concerning whether to have central or split stations in the median IRPTN lanes and whether to have high floor or low floor buses, it was finally decided to opt for low floor buses with doors on both sides. This will enable these buses to stop at the central platforms in the median lanes as well as at the kerbside on sections of the trunk routes that are too narrow for median lane construction or for high platform construction on the kerbside. The NMBM has already purchased 25 new articulated buses that will be deployed in the first phase of the project.

The implementation planning for a scheduled public transport service is currently being undertaken in consultation with all stakeholders.

(b) Integrated Network Design

The integrated public transport network consists of the Integrated Rapid Public Transport Network (IRPTN) routes, express bus lines and other main bus lines supported by local feeder services.

The IRPTN-routes along the “extended Khulani Corridor” form the backbone of the system. This system of IRPTN routes runs predominantly through previously disadvantaged areas connecting Motherwell, KwaMagxaki and Cleary Park with Korsten, Greenacres and the Inner City CBD. Three principal routes are identified for the first phase of implementation, as follows:

- Motherwell – Njoli – Korsten – Greenacres
- Kwamagxaki – Njoli – CBD
- Cleary Park – Korsten – CBD

This initial part of the ultimate network is well located also to serve the new Nelson Mandela Bay Stadium, located within the triangle of roads forming the Inner City IRPTN system.

- Express bus routes: In addition to the IRPTN routes, express bus services will be provided to reduce travel time, where needed.
- Main bus lines: Main bus lines are defined to provide direct services between important destinations not covered by either the IRPTN or express bus systems.
- Local feeders: Local feeder services will operate in the suburbs providing access to the trunk bus system but also allowing people to travel locally within the area.
- Other services: However, some of the travel demand may also be catered for by providing special services in the morning and afternoon peaks taking people to schools or larger working areas. These kinds of services will be elaborated on in the detailed operational design that is currently being undertaken.

(c) Contract Design

Through the implementation of the Public Transport Plan the NMBM intends to transform, formalise and integrate the current inadequate public transport system in Nelson Mandela Bay into an efficient, reliable and safe public transport system. It was decided that only contracted operators will be able to participate in this first contract period of the new Public Transport system and benefit from subsidies and the improved infrastructure that are being provided.

In order to do this the NMBM will implement an integrated public transport system in co-operation with current operators, i.e. Algoa Bus Company, PEPBOA and Minibus Taxi Operators.

(d) Establishment of a Transport Authority

The National Land Transport Transition Act (Act No 22 of 2000) (NLTTA) made provision for a municipality to establish a Transport Authority (TA) to administer, plan, manage and monitor the public transport system. Furthermore the TA must have been established in consultation with the MEC and could consist of a Governing Body and a Transport Executive under a CEO.

An investigation into the establishment of a TA for the NMBM was commenced in 2008 and a report was presented to the Metropolitan Transport Advisory Board on 30 June 2008. Following further consultation and deliberations by the Transport Authority Working Group, two options were put forward. There then followed a meeting with the Municipal Manager who advised that Section 78 (1) of the Municipal Systems Act, 2000, should be followed before a decision could be made on an appropriate internal mechanism, or whether to pursue an external mechanism.

The National Land Transport Act (Act No 5 of 2009) was promulgated in the Government Gazette on 8 April 2009. This Act repeals the National Land Transport Transition Act in its entirety. The NLTA further provides for the establishment of an Intermodal Planning Committee to co-ordinate public transport between modes and a Land Transport Advisory Board to advise the Municipality on land transport matters.

The required Section 78 assessment has commenced. To date a *status quo* report has been completed as well as a report on the interim reorganisation of the internal structure of the Roads, Stormwater and Transportation Sub-directorate of the Municipality to enable it to rationalise and streamline its functions in view of critical staff shortages and the functions that it must perform in the interim. The Section 78 assessment will be submitted to the Municipality for consideration and discussion. Consultations with organised labour will also be required.

(e) Establishment of a Transit Administration Agency (TAA)

A transit administration agency, similar to TransMilenio in Bogotá, Colombia, will be established. This agency will be responsible for administering and promoting the public transport system in NMBM. The TAA is considered to be a component of the functions to be undertaken by a Planning Authority and its establishment is dependent on the outcome of the Section 78 assessment that is currently being undertaken.

5.1.2.3.9 Commuter Rail

(a) National Commuter Rail Plan

In 2006, the PRASA prepared a Regional Rail Plan for the NMBM. The following principles for the role of rail were established, based on the national, provincial and local policy framework:

- *Spatial Development Support:* Existing rail corridors are to be supported by densified spatial development along the corridors. Although the possibility of developing the public transport system to include an extended railway service should be guaranteed for possible further implementation, no indication is given of whether densified spatial development should also support these proposed corridors for extension.
- *Rail Network Operational Support:* Trunk bus services are proposed to be the backbone of the NMBM public transport system. As such, the existing rail network will mainly draw patronage from areas within a walkable distance from stations, with some lower capacity vehicles feeding into this system.
- *Operational Network Efficiency:* Rail network proposals should be considered in terms of the possibility of their improving the existing rail network and public transport network efficiency.
- *Financial Considerations:* The existing rail system should be retained and improved operationally only until the future of this service is established. All new

high capacity services, however, will be trunk bus services, until a business case can be made for the introduction of additional rail services.

At present, there is one rail corridor in Nelson Mandela Bay, namely the existing commuter rail service between Port Elizabeth and Uitenhage. Various future rail corridors have been identified in consultation with the NMBM as well as Metrorail. These future corridors are:

- Port Elizabeth – Uitenhage (re-aligned between New Brighton and Despatch)
- Motherwell loop
- Coega loop
- Motherwell to Uitenhage connection
- Stanford Road corridor.

(b) Provincial Commuter Rail Plan

The NMBM's vision for public transport is:

“To provide an efficient, safe, affordable, sustainable and accessible multi-modal public transport system which supports social and economic development to ensure optimal mobility and improved quality of life for the residents and users of the transport system in the metropolitan area”.

These visions and policies need to be translated into an effective strategy for commuter rail that includes the following elements in order to provide an optimal result:

- The type of service and related ticket cost in the short, medium and long term.
- The types and extent of stations and related activities.
- The management of land use and development planning to develop population densities that are adequate to sustain the service.

- The development, management and operation of the feeder services.
- How services will be controlled, managed, procured and operated.

The vision and strategy will require that several issues be clarified to provide a consistent direction and framework. These will have to transcend the many institutional boundaries that exist at present.

A possible vision for the services is to have rapid services at maximum 10 minute intervals from 5 am to midnight. The extent of the services should be carefully evaluated and linked into road based initiatives, such as IRPTN services.

b) Local Rail Plan

The narrow-gauge railway from Port Elizabeth to Avontuur was constructed to serve the Langkloof, a fertile farming area located to the west of Port Elizabeth. Although threatened with closure, various options have been investigated in an effort to sustain the railway, including possible concessioning. Local businesses and other concerned role-players intervened and the Port Elizabeth Apple Express (PEAE) was registered in March 2003 as a non-profit Section 21 company to take over the operation of the Apple Express Tourist Train in compliance with Spoornet's safety standards.

The Port Elizabeth – Avontuur Railway is currently the only narrow-gauge line in South Africa still operated on a commercial basis as a freight railway. In its heyday, up to 20 trains a day hauled export fruit from the Langkloof to the pre-cooling sheds at the Port Elizabeth Harbour during the fruit season.

A recent feasibility study carried out by the Madiba Bay Development Agency examined the viability of the operation of freight services on the line to transport mainly fruit and wood. For this to be successful, improvements to infrastructure and rolling stock will be

required. The railway could be operated by the private sector and financial viability will depend on the availability of a Provincial / State subsidy for capital and operating costs.

Current operations of the Apple Express consist mainly of weekend day-trips from Port Elizabeth to Thornhill and back. Shorter trips to Chelsea Junction, mostly for school groups, are also offered. Longer trips into the Langkloof and along the Patensie branch line are limited to special steam safaris. At this stage the frequency of such excursions is more or less one trip per annum. Nelson Mandela Bay Tourism assists the PEAE with the marketing of excursions and with passenger bookings and ticket sales.

Passenger numbers varied from approximately 700 in 2002 to 7 700 in 2006 with 30% being children.

The feasibility of providing a commuter rail service on the PE-Avontuur narrow gauge railway line has been investigated by the Madiba Bay Development Agency. There is limited potential for a commuter service on some sections of the route, particularly within the Nelson Mandela Bay area (including a possible link to the PE Airport) and between Loerie and Patensie. The study concluded that a substantial subsidy will be required for the commuter service to be viable.

A recent study carried out by the Madiba Bay Development Agency has indicated that there is potential for the improved utilisation of the Narrow-Gauge Railway for freight, tourist and commuter services, provided that funds are available for upgrading of rolling stock and infrastructure. An operational subsidy will be necessary to attract interest from the private sector to operate and maintain the railway line. The Eastern Cape Provincial Government has prioritised rail transport in the Province and has expressed an interest in the development and possibly the provision of funding for the narrow gauge railway.

It is therefore recommended that the Madiba Bay Development Agency, supported by the relevant directorates of the Nelson Mandela Bay Municipality, enter into discussions with the Provincial Department of Roads and Transport with a view to jointly developing

a Business Plan for the narrow-gauge railway. The implementation of enhanced and expanded tourist services should be prioritised for operation by 2011.

5.1.2.3.10 Transport Infrastructure Strategy

The 2005 – 2010 Integrated Transport Plan included a comprehensive needs analysis based on modelling of the interaction between land use and transport demand for the existing and future situations and consultation with stakeholders as to their perceptions of transport problems and needs.

A number of key road network issues arising from the land development process were identified and analysed. Information on road condition was obtained from the Road Management System and used to prepare a road rehabilitation and maintenance strategy.

A Comprehensive Public Transport Plan (CPTP) has now been finalised. The implementation of the PTP requires the implementation of the following infrastructure:

- Dedicated bus lanes
- Bus stations
- Modal interchanges
- Non motorised facilities
- Upgrading of public transport routes
- Signage and traffic control systems

The proposed amendments to the long-term road network, road rehabilitation and maintenance and the provision of public transport infrastructure will now be discussed.

(a) Long-term Road Network

This review of the long-term road network for the NMBM has been carried out in conjunction with the annual update of the Integrated Transport Plan and addresses network issues resulting from spatial development proposals, land use changes and road capacity requirements. The network also includes the proposed long-term rail network that is indicated in the National Rail Plan.

Service providers were appointed by the Human Settlements Directorate of the NMBM to undertake an environmental evaluation of the 2008 Long-Term Transportation Network (LTTN) for Nelson Mandela Bay.

A Strategic Environmental Assessment (SEA) of the Draft Spatial Development Framework (SDF) for Nelson Mandela Bay was completed in 2008. The SEA included an assessment of the impact that roads proposed in the short- and medium-term, as part of the CITP, would have on biodiversity habitat (vegetation types), ecological processes, and Species of Special Concern (SSC) at a strategic level in Nelson Mandela Bay. Amendments have subsequently been made to the LTTN for Nelson Mandela Bay, both in terms of changes to the alignment of proposed routes as well as the inclusion of new proposed routes.

The report includes a strategic-level evaluation of potential fatal flaws associated with the LTTN from a biodiversity perspective, and recommendations to mitigate the impacts of proposed routes to acceptable levels, where possible.

(b) Roads required for Additional Traffic Capacity

The evaluation of alternative networks to provide cost effective solutions to the traffic congestion problems identified in the modelling process was carried out in the 2005 Comprehensive Integrated Transport Plan Update for the short to medium term (5 to 10

years) and 2020 (10 to 20 years) land use projections. The resulting road network infrastructure requirements have been reviewed and the requirements have been updated in terms of cost. Projects that have already been implemented, have been excluded.

(c) Roads requiring Rehabilitation or Maintenance

There are several roads in the metropolitan area which require major rehabilitation or reconstruction because the layerworks have failed. These roads are all of metropolitan significance and are tabulated.

The SA National Roads Agency (SANRA) funds the maintenance of National Roads. The Provincial Department of Roads and Transport funds the maintenance of Provincial Trunk Roads, rural Main Roads, District Roads and Minor Roads. The Nelson Mandela Bay Municipality funds the maintenance of Minor Roads within the urban area. Provincial Urban Main Roads and Roads of Metropolitan Significance form the backbone of the major road network in Nelson Mandela Bay. The maintenance of these roads is carried out by the Nelson Mandela Bay Municipality with financial assistance from the Provincial Department of Roads and Transport in terms of the Metropolitan Integrated Transport Plan. .

In order to effectively plan a long-term strategy for the maintenance of Proclaimed Urban Main Roads, other roads of metropolitan significance and bridges, a Pavement Maintenance System (PMS) and a Bridge Management System (BMS) have been prepared. A major update of the PMS and BMS was recently undertaken with the preparation of an "Integrated Management Query Station" for the Metropolitan area. This project comprises the redefinition of the major road network, the conversion of the old PMS and BMS data and a visual assessment of the road network. The outcome of the project is an operational and reliable PMS / BMS that can be used to determine maintenance priorities. The system outputs comprise an extensive array of reports, graphs and maps.

The funding requirements to implement the road maintenance programme are shown in the following table:

| NO. | DESCRIPTION | TOTALCOST (R) |
|------------|--|----------------------|
| 1. | Resurfacing of Subsidised Roads | 32,100,000 |
| 2. | Rehabilitation of Subsidised Roads | 80,100,000 |
| 3 | Rehabilitation of Concrete Roads | 17,900,000 |
| 2. | PEMET H91 MR425 Settler's Freeway Repairs | 1,100,000 |
| 3. | Remedial works: Pell Street Interchange | 64,120,000 |
| 4. | Lower Valley Road Bridge | 51,120,000 |
| 5 | Rehabilitation of Bridge Structures | 5,500,000 |
| 6. | Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges | 100,000 |
| | TOTAL (2009/10 Financial Year) | 252,040,000 |

(d) Public Transport Facilities

The public transport related projects that have been identified as necessary for the implementation of the proposed new public transport system including Integrated Rapid Public Transport Network, feeder systems and supporting systems e.g. ticketing and traffic control. The projects are focused primarily on the implementation of the first phase and the availability of funding from the Public Transport Infrastructure and Systems Fund.

Additional projects required to implement subsequent phases are in the process of being identified and costed.

(e) Non-motorised Facilities

The Nelson Mandela Bay Municipality has recently completed the preparation of a comprehensive Sidewalk and Cycle Track Master Plan. The Master Plan provides for

the provision of non motorised facilities on all arterial and collector routes throughout the Metropolitan area and takes into account the required accessibility of major land uses such as shopping centres, educational institutions and public buildings.

Funding to implement the Master Plan was applied for from the Municipal Infrastructure Grant (MIG) Programme. To date, 107.63 km of NMT facilities have been implemented in 10 phases up to June 2009. Budgetary provision has been made in the 5 year programme for the implementation of the next phase of NMT facilities.

5.1.2.3.11 Travel (Transport) Demand Management

TDM strategies have been formulated in the CITP to give priority to public transport vehicles, while simultaneously applying constraints to the use of private vehicles. This will be achieved by providing separated median bus lanes on the busy arterial roads and by removing car parking along the sides of these arterial roads.

5.1.2.3.12 Freight Logistics Strategy

The 2005 Integrated Transport Plan included freight transport proposals, including the following:

- The establishment of an inter-departmental committee between the Infrastructure and Engineering Directorate and the Safety and Security Directorate to address specific freight transport problems in the NMBM area.
- The establishment of a specialist overloading control team to effectively address the problem of the overloading of vehicles.
- The establishment of a network of freight transport corridors that can be the subject of regular monitoring and the provision of adequate signage.
- The preparation of a master plan for a network of roads and bridges to serve the movement of freight by heavy vehicles.

FIVE-YEAR PERFORMANCE PLAN

| ROADS, STORMWATER AND TRANSPORTATION | | | | |
|---|---|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Roads and Transportation | To provide a world-class transport system in Nelson Mandela Bay | Implementation of the Comprehensive Integrated Transport Plan (CITP) | Finalisation of the review of the Comprehensive Integrated Transport Plan in accordance with legislation (including transport predictive network modelling) | January 2011 |
| | | | Completion of Phase 2 IPTS infrastructure | June 2011 |
| | | | Completion of the restructuring of public transport operations and operating contracts | June 2011 |
| | | Implementation of the following road infrastructure development programmes: | | |
| | | (a) Tarring 350 km of road | Km of roads to be tarred | 38 km |
| | | | Number of culs-de-sac to be tarred | 50 |
| | | (b) Tarring of sidewalks | Km of sidewalks to be tarred | 50 km |

| ROADS, STORMWATER AND TRANSPORTATION | | | | |
|---|---|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Roads and Transportation | | (c) Resurfacing 685 km of road | Km of roads to be resurfaced | 70 km |
| | | (f) Rehabilitation/ Reconstruction of 69 km of road. | Km of roads to be rehabilitated/reconstructed | 4 km |
| | | (g) Graveling 250 km of road | Km of roads to be gravelled | 50 km |
| | | (h) Construction and maintenance of bridges | Number of bridge structures to be rehabilitated | 2 |
| | To maintain road infrastructure and eliminate backlogs | Infrastructure Asset Management Programme | Asset Register, properly valued in accordance with current accounting standards, to be updated | June 2011 |
| | To improve road safety through the installation of traffic calming and control measures | Traffic Calming Measures Programme | Number of streets to be installed with traffic calming measures | 20 streets |
| | | | Number of sets of traffic lights to be installed | 6 |
| Stormwater | To improve stormwater infrastructure and management across Nelson Mandela Bay | Stormwater drainage programme | Km of stormwater drainage to be installed | 4 km |

5.1.2.4 Infrastructure asset management

It is essential that the Municipality has effective asset management systems in place to support its infrastructure development and maintenance programmes.

This involves the management of the following strategic assets:

- Electricity
- Water
- Sanitation
- Refuse removal
- Roads
- Stormwater
- Property and buildings

If assets are managed properly, operational and replacement costs would be reduced. Furthermore, the Municipality would be in a better position to establish the life cycles of these assets, which would inform planning. Asset management is central to service delivery. If assets are not maintained, service disruptions may occur. In the past, investment in infrastructure asset maintenance has been inadequate and the Municipality is therefore currently confronted by huge backlogs in this regard. The Municipality is developing an integrated and auditable asset register that fully complies with the latest accounting requirements and that meets its operational requirements for the maintenance and development of its infrastructure and other asset programmes on an ongoing basis.

5.1.2.5 Provision of electricity

The Municipality, as is the rest of the country, is faced with the problem of load shedding and the resultant distribution disruptions. This highlights the need to save and conserve energy.

To this end, the NMBM is committed to becoming a leader in the field of climate change mitigation, the reduction of harmful greenhouse gases and the identification and implementation of alternative fuel sources. Renewable energy, proper energy efficient measures and the successful institutionalisation of climate change mitigation in all spheres of business form part of this commitment.

It is clear that the Municipality is faced with a serious energy crisis and that “business as usual” will not solve the problems that we face. Billions of people around the world lack access to reliable energy services. Millions of others find their health threatened by continual reliance on traditional biomass and fossil fuels and the Municipality faces the imminent threat of climate change. These threats fall most heavily on women and children, and especially on those who are poor. High and volatile oil prices in the world oil markets also place severe economic strain on developing countries that are heavily reliant on oil imports.

Present energy policies and management approaches have not resulted in any significant improvement of access to energy services by the poor, and have not prevented further impacts on the environment at all levels.

Policy changes are therefore urgently required. Energy efficiency and renewable energy contribute to economic growth, environmental improvement and energy security and should form part of any sustainable energy policy.

Good governance is a prerequisite for energy regimes that are economically sound, environmentally sound and socially responsible. With that in mind, the NMBM's Integrated Development Plan includes its commitment towards a socially and economically stable Integrated Energy Plan. As part of this plan the following renewable Energy and Energy efficiency projects are being developed.

5.1.2.5.1 Renewable Energy Wind Farm: 23 mw installed capacity

The project has passed the due diligence phase and has principally reached financial close. The outstanding requirements being the final Record of Decision (ROD) in the Environmental Impact Assessment (EIA) process and the National Energy Regulator of South Africa (NERSA) approved generation license. Both of these are expected around October 2010 with the generation coming on line by year-end 2011.

5.1.2.5.2 Renewable Energy Landfill to Gas: Arlington and Koedoeskloof - 3 to 5 mw

The project ROD is outstanding as well as the NERSA approved generation license. These are expected by October 2010. Gas flaring and basic construction will start immediately after these are obtained. The gas flaring will assist in the specification around the energy generation. Full generation is expected towards the end of 2011.

5.1.2.5.3 Renewable Energy Fish Water Flats Biogas to Energy - 2 to 3 mw

This project is awaiting a generation license from NERSA. Construction will commence immediately thereafter. It is hoped that this will be during the latter part of 2010. Full generation is expected within 9 months of construction.

Other renewable energy projects being explored:

- (a) Solid waste to energy at the Arlington and Koedoeskloof waste sites.
- (b) Hydropower on the Fish, Orange River Transfer Scheme.
- (c) Embedded generation, where the public can generate backs into the distribution network and receive credit or payment.
- (d) The Stables Prison as a biogas-to-energy plant.
- (e) The 6 minor wastewater treatment works of the NMBM as further possibilities for biogas.

In comparison to the generating source or supply side, energy efficiency (EE) is often considered to be the most easily achievable form of energy savings, hence the introduction of the EE projects below. Some projects are easier than others and will be completed earlier. 2012 will remain the target completion date from the grant funding aspect.

- (a) Replacement of all existing streetlights with energy efficient streetlights;
- (b) Replacement of old traffic signal heads with new LED “aspect” heads;
- (c) Upgrading of 5 municipal buildings to smart, efficient buildings;
- (d) A High Pressure Solar Water Heating Rollout for the middle to upper income groups;
- (e) Participating in a Low Pressure Solar Water Heating roll-out for poor and indigent residents; and
- (f) Energy efficient pumps for fresh and wastewater pump stations.

These energy efficiency projects are all in the process of development and will be complete by July 2012 as per DoRA funding.

The Municipality also needs to eliminate electricity losses, either from technical causes or through theft. Technical losses are minimised through infrastructure maintenance. The Municipality is also expected to provide the necessary infrastructure to support investment and future growth.

FIVE-YEAR PERFORMANCE PLAN

| PROVISION OF ELECTRICITY SERVICES | | | | |
|-----------------------------------|--|---|--|----------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Electricity and energy | To provide electricity to all households by 2012 | Connection of 15 170 erven by 2012/13 | Number of erven to be connected | 3 200 |
| | | Connection of 2% erven on officially demarcated sites without electricity | % households provided with an electricity connection on land demarcated by the Municipality for residential purposes | 98% |
| | To introduce alternative sources of energy | Implementation of the following renewable energy programmes: (a) Wind turbines | Obtain an ROD | August 2010 |

| PROVISION OF ELECTRICITY SERVICES | | | | |
|--|-----------------------------|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Electricity and energy <i>(continued)</i> | | (b) Solar heating | Complete roll out of solar water heating to: <ul style="list-style-type: none"> • High to middle income households | 12000 |
| | | | <ul style="list-style-type: none"> • Low income households | 20000 |
| | | (c) Fishwater Flats methane generation | Obtain generation licence approval from NERSA | December 2010 |
| | | (d) Landfill to gas | Commence gas flaring | December 2010 |

| PROVISION OF ELECTRICITY SERVICES | | | | |
|--|--|---|--|-------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Electricity and energy <i>(continued)</i> | To conserve energy through the implementation of energy efficient measures | Implementation of the following energy efficient programmes: | | |
| | | (a) Introduction of energy efficient lighting in municipal buildings | % of municipal buildings fitted with energy efficient lighting | 100% by March 2011 |
| | | (b) Connection of 89 000 households with hot water load control | Number of households connected to hot water load control | 10 000 by February 2011 |
| | | (c) Replacement of existing streetlights with energy efficient lighting | Completion of Phase 1 ± 15 000 (125 MW) | June 2011 |

| PROVISION OF ELECTRICITY SERVICES | | | | |
|--|---|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Electricity and energy <i>(continued)</i> | To manage electricity infrastructure assets | Infrastructure Asset Management Programme | Complete Asset Register, properly valued in accordance with current accounting standards | June 2011 |
| | To ensure sustainable and effective reduction in electricity losses | Reduction in electricity losses through technical and theft to 6% by 2012/13 | % electricity losses in line with NERSA | 7% |

5.1.2.6 Public health

The Municipality is mandated to provide quality primary health care and environmental services to all its residents and occupational health, safety and wellness services to its employees. Environmental services cover functional areas such as environmental management, waste management, parks and cemeteries, and environmental health.

The Municipality is faced with the following public health challenges:

- (a) High levels of HIV and AIDS and TB.
- (b) Insufficient and delayed subsidy transfers from the Province.
- (c) Non-establishment of a Single Health Authority with three gazetted sub-district areas.
- (d) Environmental challenges and climate change.
- (e) Illegal dumping.

To address these challenges, the Municipality initiated a number of intervention programmes, as detailed below.

- (a) High levels of HIV and AIDS and TB

An Integrated HIV and AIDS Plan, inclusive of the TB Crisis Plan for Nelson Mandela Bay, was adopted by Council in 2007.

- (b) Insufficient and delayed subsidy provision from the Province

A three-year combined (Provincial and Local government) projected budget and costing analysis for the adequate provision of Primary Health Care Services was completed for the period 2008/09 to 2011/12 and submitted to the Eastern Cape Department of Health and NMBM in April 2009. The Executive Mayor has also established a Task Team to liaise with Provincial counterparts on this issue.

- (c) Non-establishment of a single health authority with three gazetted sub-district areas.

The Public Health Directorate has been participating in the “Provincialization Project” of the Eastern Cape Department of Health, since its initiation in September 2009 for all Health Districts, with a view to establishing a single health authority for Nelson Mandela Bay. A comprehensive motivation to legislate the establishment of three sub-district areas in Nelson Mandela Bay was approved by the Provincial Health Council in 2007. Written confirmation of the outcome is still awaited.

- (d) Integrated Environmental Plan

An Integrated Environmental Plan is one of the key sector plans of the IDP. The key components of the Integrated Environmental Plan are the following:

- The Environmental Management Systems (EMS), of which the approach for implementation within public institution is being revised through collaboration with our Sister City Goteborg.
- The State of Environment Report (SoER), which is currently under development and should be completed in the next financial year 2011.
- Nelson Mandela Open Space System (NMMOSS), which is under implementation. Three important drivers of NMMOSS ease of implementation is the Bioregional Plan, Environmental Management Framework and the Stewardship Program of which all are currently being developed and are expected to be completed by 2011.
- The Integrated Waste Management Plan (IWMP), which is under implementation.
- The Coastal Management Plan (CMP), which is under implementation.
- The Water Master Plan (WMP), which is currently being reviewed for implementation.

- Energy efficiency and renewable energy strategies, which are under implementation.
- The Greening Policy, which is currently being reviewed, to be completed by 2011.
- The Integrated Air Quality Management Plan (IAQMP), to be completed by June 2011.

(e) Illegal dumping

Implementation of a strategy to eliminate illegal dumping in Nelson Mandela Bay.

5.1.2.6.1 Primary health care

With regard to primary health care, the Municipality is guided by the following Millennium Development Goals:

- Between 1990 and 2015, to reduce by $\frac{2}{3}$ the under-five mortality rate.
- Between 1990 and 2015, to reduce by $\frac{3}{4}$ the maternal mortality rate.
- To have halted by 2015 and begun to reverse the spread of HIV and AIDS.
- To have halted by 2015 and begun to reverse the incidence of malaria and other major diseases, such as TB.

A priority of the Municipality is to ensure universal access to comprehensive primary health care services. In this regard, the Municipality considers the proximity of health facilities to communities, the physical condition of the facilities, the standard of services provided, as well as the optimal availability of health personnel, as critical in ensuring such access.

To combat HIV and AIDS and TB, the Municipality developed, and is currently implementing, an integrated HIV and AIDS Plan, focusing on the following:

- Prevention, treatment, care, support, monitoring, evaluation and research.
- Broadening access to basic services.

All these initiatives require an integrated approach by the three spheres of government. Accordingly, the Municipality established a multi-stakeholder Metropolitan AIDS Council with responsibility to oversee the implementation of the Integrated HIV and AIDS Plan on a quarterly basis.

With regard to TB, Nelson Mandela Bay has been identified by national government as a TB Crisis District and is therefore charged with implementing the National TB Crisis Plan, the main elements of which are already incorporated into the Integrated HIV and AIDS Plan of Council.

5.1.2.6.2 Occupational health, safety and wellness

The Nelson Mandela Bay Metropolitan Municipality has a legal, social and strategic responsibility to protect, preserve and invest in employees' safety and health. In this regard, the Municipality provides:

- (a) An integrated employee health, safety and wellness programme.
- (b) Ongoing hazard identification.
- (c) Risk assessment and management.
- (d) The ongoing medical surveillance of employees, and serving Councillors.

5.1.2.6.3 Waste management services

The Municipality is responsible for providing quality, sustainable waste management services to the residents of Nelson Mandela Bay in order to ensure a clean and healthy environment. In this regard, the Municipality provides a general waste collection and cleansing service to its residents and operates general waste landfill sites and transfer stations.

In line with the National Waste Management Strategy, the Municipality developed an Integrated Waste Management Plan (IWMP), with the aim of integrating and optimising waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs.

In line with the National Environmental Management Waste Act, the Municipality is implementing a number of projects in terms of the Integrated Waste Management Plan. These projects focus on the following:

- (a) IWMP planning
- (b) Public awareness
- (c) Waste minimization
- (d) Composting
- (e) Staff development
- (f) Job creation

5.1.2.6.4 Environmental health

The Municipality also focuses on a quality disease-free environment by ensuring that:

- (a) Residents are not exposed to environmental risks, nuisances and hazards.
- (b) There is monitoring and controlling of potable water.
- (c) Food and hospitality facilities comply with health and hygiene regulations.
- (d) Hazardous waste disposal is monitored.

5.1.2.6.5 Environmental management

The Municipality is responsible for protecting, maintaining and ensuring the sustainable utilisation of Nelson Mandela Bay's globally important biodiversity and environmental assets and for giving guidance with respect to environmental compliance and sustainability. This includes, *inter alia*, the maintenance of the following:

- (a) Integrated Environmental Plan, which is a Sector Plan of the IDP.
- (b) The development of climate change response strategies.
- (c) The conservation of nature reserves and natural systems of Nelson Mandela Bay.
- (d) Assisting in conducting an environmental audit for Nelson Mandela Bay.

5.1.2.6.6 Parks and cemeteries

The Municipality is committed to the creation and maintenance of landscaped areas and cemeteries in a sustainable, aesthetic, eco-friendly safe environment to enhance the marketability of Nelson Mandela Bay and improve the quality of life for all.

- (a) Planning and development of zoned Public Open Spaces including street islands.
- (b) Maintenance of parks, flowerbeds, developed public open spaces and playground equipment.
- (c) Tree planting and subsequent maintenance (excluding watering) on street verges and developed Public Open Spaces.
- (d) Provision of playground equipment.
- (e) Provision of cemetery services.
- (f) Provision of new burial space, cemetery burial services and record keeping.
- (g) Beautification.
- (h) Upgrading / Maintenance.
- (i) Provision of floral decorations for civic functions and non-profitable organizations and institutions at municipal venues.
- (j) Provision of advice to the public regarding plant diseases and identification, where possible.

FIVE-YEAR PERFORMANCE PLAN

| PUBLIC HEALTH | | | | |
|---------------------------------|--|---|--|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Primary Health Care Services | To promote access to affordable primary health care services | Construction and upgrading of municipal health facilities | Number of municipal primary health care facilities constructed | 4 (Kwanoxolo Clinic, Motherwell NU29, Langa Kabah Clinic and Tshangana Clinic) |
| | | | Number of municipal primary health care facilities upgraded | 1 (NU2 Clinic) |
| | | Provision of quality health care | Number of basic and post - basic pharmacist assistants trained | 10 |
| | | | Nurse-to-patient ratio | 1:43 |

| PUBLIC HEALTH | | | | |
|--|--|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Primary Health Care Services <i>(continued)</i> | To promote women and children's health | Provision of Integrated Management of Childhood Illnesses (IMCI) and Antenatal Care (ANC) | % of community health clinics to provide Integrated Management of Childhood Illnesses (IMCI) | 100% |
| | | | % of community health clinics to provide Antenatal Care (ANC) services (37 out of existing 41 clinics) | 90% |
| | | | Number of children under the age of 5 years covered in the Expanded Programme on Immunisation in Nelson Mandela Bay | 114 295 children |
| | | | % of designated primary health care facilities to provide dual therapy to prevent mother-to-child transmission of HIV (PMTCT) (37 out of existing 41) | 90% |

| PUBLIC HEALTH | | | | |
|--|--|---|--|--|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Primary Health Care Services <i>(continued)</i> | To combat the spread of HIV and AIDS and prioritize treatment and prevention | Implementation of a five-year HIV and AIDS Plan | Number of training sessions on HIV, AIDS and STIs to be held | 4 |
| | | | Number of stakeholder workshops on HIV, AIDS and STIs to be conducted | 2 |
| | | | Number of HIV, AIDS and STI's social mobilization events to be conducted per quarter | 3 |
| | | | Number of additional primary health care sites to provide ART services in Nelson Mandela Bay | 3 (Masakhane Clinic, Du Preez Street Clinic, Walmer Gqebera Clinic) |

| PUBLIC HEALTH | | | | |
|--|--|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Primary Health Care Services <i>(continued)</i> | To prioritize the treatment of TB and improve TB treatment outcome in Nelson Mandela Bay | Implementation of TB control programmes, which include the following: <ul style="list-style-type: none"> • Implementation of the TB Crisis Plan • Strengthening TB treatment programmes to improve case detection, reduce treatment interruptions and improve cure rates | % New Smear Positive Cure Rate | 78% |
| | | | % reduction in New Smear Positive Defaulter rate | 4% |
| | | | % New Smear Positive TB Conversion Rate | 78% |
| | | | % of TB clients on direct observation treatment support (DOTS) | 99% |

| PUBLIC HEALTH | | | | |
|--|---|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Primary Health Care Services <i>(continued)</i> | To implement a disease surveillance outbreak response plan | Medical surveillance programme | Number of Surveillance Reports on all reported outbreaks of legislated notifiable medical conditions | 12 |
| Occupational Health, Safety and Wellness | To ensure the health, safety and wellness of all NMBM employees | Health and Safety Management Programme | Number of reports and inventories of legal compliance by directorates submitted | 4 |
| | | | Review of General Health and Safety specifications for monitoring of construction sites in line with Constructions Regulations | September 2010 |
| | | | Operationalisation of a Personal Protective Equipment (PPE) Committee for NMBM | September 2010 |

| PUBLIC HEALTH | | | | |
|---|-----------------------------|---|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Occupational Health, Safety and Wellness (continued) | | | Number of Health and Safety Representatives training sessions held | 2 per annum |
| | | Implementation of Workplace HIV and AIDS Plan | Number of occupational health service centres providing ART services for employees | 1 by December 2010 |
| | | | % Peer Educators recruited from NMBM directorates and Councillors | 75% |
| | | | Number of training sessions on Peer Education Programmes | 4 |
| | | | Number of training sessions on HIV and AIDS leadership programmes | 4 |

| PUBLIC HEALTH | | | | |
|--|-----------------------------|--|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Occupational Health, Safety and Wellness (continued) | | | Number of courses conducted for Peer Education Coaching | 1 |
| | | | Conduct an annual wellness day for employees and Councillors | June 2011 |
| | | Strengthening the Employee Assistance Programme within NMBM | Development and implementation of substance abuse management programme for NMBM employees | June 2011 |
| | | | Conduct financial education and debt management programmes | June 2011 |
| | | Implementation of legally compliant occupational health monitoring and hygienic placement of employees | Submission of employee medical surveillance reports | Quarterly |
| | | | Submission of IOD statistical data | Quarterly |

| PUBLIC HEALTH | | | | |
|---------------------------------|--|--|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Waste management | To provide quality sustainable waste management services to ensure a clean and healthy environment | Implementation of the NMBM Waste Collection Strategy: | % of households with access to basic level of refuse removal (formal and informal) | 95% |
| | | (a) Ensure provision of waste collection service to households in Nelson Mandela Bay | Development and implementation of a strategy to provide refuse removal services to households in peri-urban areas | December 2010 |
| | | (b) Implementation of the Waste Management Replacement Policy for Containers | Number of wheely bins replaced | 4 000 |
| | | (c) Roll-out of Wheely Bin Programme in terms of NMBM Housing Plan | Number of households provided with a wheely bin service, in line with the Housing Plan | 4 000 |

| PUBLIC HEALTH | | | | |
|--|-----------------------------|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Waste management <i>(continued)</i> | | Implementation of the NMBM Integrated Waste Management Plan | Development of Koedoeskloof waste site | June 2011 |
| | | | <ul style="list-style-type: none"> • Completion of Phase 1 development • Acquisition of additional land for expansion | |
| | | | Number of transfer stations to be developed | 2 |
| | | | Implementation of 1 source separation recycling project | June 2011 |
| | | | Number of waste management cooperatives sustained | 9 |
| Sustaining Ward-based Cleaning Programme (number of wards benefitting) | 24 | | | |

| PUBLIC HEALTH | | | | |
|--|---|---------------------------------------|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Waste management <i>(continued)</i> | | | Number of awareness events held annually | 800 |
| | | | Development and implementation of a strategy for the elimination of illegal dumping | August 2010 |
| Parks | Provision of parks, cemeteries and safe environment | Public Open Space Programme | Number of existing POS upgraded | 10 |
| | | | % area of POS maintained (existing total area of 829 ha) | 100% |
| | | | Number of POS maintained | 1037 |
| | | | Number of street islands maintained (existing total ha) | 1593 |
| | | | Number of trees planted per annum in line with the greening plan | 2500 |

| PUBLIC HEALTH | | | | |
|---------------------------------|--|---------------------------------------|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Parks <i>(continued)</i> | | | Number of cemeteries upgraded | 8 |
| Environmental management | To manage and protect the environment and natural assets of Nelson Mandela Bay | Environmental Management Programme | Establishment of a Climate Change Unit to co-ordinate climate change issues in Nelson Mandela Bay | September 2010 |
| | | | Formulation of a Conservation Stewardship Framework and development of Implementation Plan | June 2011 |
| | | | Gazetting of Environmental Management Framework (EMF) | June 2011 |

| PUBLIC HEALTH | | | | |
|--|-----------------------------|---------------------------------------|---|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Environmental management <i>(continued)</i> | | | Review of Environmental Policy completed | June 2011 |
| | | | Number of ecotourism projects within identified nature reserves with direct benefit to adjacent communities implemented | 3 (Van der Kemps Kloof, Springs Nature Reserve, and Van Stadens Wild Flower Reserve) |
| | | | Number of bilateral meetings held per annum | 8 |
| | | | Number of people attending Environmental Awareness Programmes | 25 000 |

| PUBLIC HEALTH | | | | |
|---------------------------------|--|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Environmental Health | To ensure a safe, healthy and secure environment | Air Pollution Prevention and Reduction Programme | Finalisation of Integrated Air Quality Management Plan | June 2011 |
| | | | Number of diesel-driven vehicles tested for compliance | 1440 |
| | | | Number of air quality samples analysed | 864 |
| | | Implementation of Foodstuffs Cosmetic and Disinfectant Act | Number of formal and informal food handling premises evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act | 1200 |

| PUBLIC HEALTH | | | | |
|--|-----------------------------|---|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Environmental Health <i>(continued)</i> | | | Number of food samples taken at food factories and submitted to a forensic laboratory for analysis | 120 |
| | | | Number of milking parlours evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act | 480 |
| | | Implementation of National Fortification Programme at local millers | Number of samples of raw and pasteurised milk taken to ensure compliance | 5000 |
| | | Implementation of National iodation Programme | Number of flour and maize samples taken at local millers to determine compliance | 24 |

| PUBLIC HEALTH | | | | |
|--|-----------------------------|--|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Environmental Health <i>(continued)</i> | | Certification of potable drinking water standards | Number of salt samples taken at local salt factories to determine compliance | 24 |
| | | Cholera Surveillance Programme | Number of drinking water samples taken at scientifically mapped points to ensure compliance | 2448 |
| | | Enforcement of all standards for safe circumcision | % initiates provided with a pre-circumcision medical examination | 100% |
| | | Environmental Health Awareness and Education Programme | Number of community members attending Environmental Health Awareness Programmes | 12000 |
| | | | Number of Environmental Health Awareness Programmes presented | 8 per annum |

5.1.2.7 HIV AND AIDS Mainstreaming

The Municipality identified the development of an integrated HIV and AIDS Plan as a strategic developmental objective in order to achieve the vision of the National Strategic Plan 2007-2011.

(a) Policy and Legal framework

The HIV and AIDS Programme is guided by the following legislation and policy framework:

- NMBM Integrated HIV and AIDS Plan 2007-2011
- Eastern Cape HIV and AIDS Plan
- DPLG Framework for Local Government Responses to HIV and AIDS
- Employment Equity Act
- Section 153 of the Constitution of Republic of South Africa, Act 108 of 1996
- Municipal Systems Act No 32 of 2000

(b) Objectives of NMBM HIV and AIDS Plan

- To address the HIV and TB infections that thrives in conditions of socio-economic vulnerability and inequity.
- To assist the Municipality in understanding its role in responding to HIV and AIDS as a health, development and governance issue, in conjunction with other stakeholders and roleplayers.

The NMBM HIV and AIDS Plan is based on the following key guiding principles:

- Supportive leadership
- Effective communication

- Effective partnerships, including involvement of people living with HIV and AIDS
- Promoting social change and cohesion
- Sustainable programmes and funding

(c) Four key priority areas

- Prevention of new HIV and TB infections
- Treatment, care and support to alleviate and mitigate impact
- Research, monitoring and surveillance
- Human rights and access to justice

(d) The following areas have been prioritised by the Municipality to achieve HIV and AIDS mainstreaming:

- Improved food security and nutrition
- Gender transformation
- Orphans and vulnerable children
- Improved access to life sustaining resources
- Workplace mainstreaming and programming
- Home-based care services by care givers

FIVE-YEAR PERFORMANCE PLAN

| MAINSTREAMING OF HIV AND AIDS | | | | |
|--------------------------------------|---|--|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| HIV and AIDS | To ensure the mainstreaming of HIV and AIDS to enable an institutional response | Implementation and coordination of 5-year HIV and AIDS Integrated Plan 2007-2011 | Number of multisectoral operational forum meetings held | 4 |
| | | | Establishment of a forum representing all directorates | December 2010 |
| | | | Establishment and training of cluster Ward-based HIV and AIDS forums in the 3 subdistricts | December 2010 |
| | | | Development of a standard operating procedure manual to implement mainstreaming internally and externally | March 2011 |

| MAINSTREAMING OF HIV AND AIDS | | | | |
|--------------------------------------|-----------------------------|---------------------------------------|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| HIV and AIDS <i>(continued)</i> | | | Number of HIV and AIDS pilot projects implemented in informal settlements | 1 (Motherwell) |

5.1.2.8 Safety and security

The safety and security of all residents, the business community, tourists and property is a key focus area of this Municipality. In this regard, the Municipality focuses on crime prevention, disaster management, road and traffic safety, fire services, internal security services, as well as the establishment of a municipal Police Service.

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

- (a) Reducing crime.
- (b) Reducing the risk of disasters.
- (c) Reducing the risk of fire and other emergency-related risks.
- (d) Reducing accidents and road fatalities.
- (e) Maintaining acceptable levels of response to emergencies.
- (f) By-law enforcement.
- (g) Protection of municipal employees and assets

A number of programmes have been developed to address these challenges, as presented below.

5.1.2.8.1 Crime Prevention Strategy

The Municipality developed a comprehensive Crime Prevention Strategy, which provides a basic framework for crime reduction. The objectives of this Crime Prevention Strategy are to:

- (a) assist with initiatives by SAPS and other state organs to prevent and reduce crime in the NMB area;
- (b) promote community safety awareness; and
- (c) promote public knowledge and involvement in community safety structures.

The components of our Crime Prevention Strategy are:

- (a) Development and implementation of effective partnerships with the community and other key stakeholders.
- (b) Supporting effective policing and law enforcement through technological aids such as CCTV cameras.
- (c) Establishment of a municipal Police Service.
- (d) Provision of effective By-law enforcement services.
- (e) Protection of municipal assets and staff.

5.1.2.8.2 Disaster Management Plan

The Municipality developed a Disaster Management Plan, which ensures that proactive measures are put in place to prevent or mitigate the effects of disasters.

Disaster management is aimed at:

- (a) preventing or reducing the risk of disasters;
- (b) mitigating the severity or consequences of disasters;
- (c) emergency preparedness;
- (d) a rapid and effective response to disasters; and
- (e) post-disaster recovery and rehabilitation.

The Disaster Management Plan takes into account the vulnerability of the various communities and prioritises the potential risk accordingly. To mobilise all

stakeholders, a Disaster Management Advisory Forum and Local Disaster Management Committees were established.

The key disaster management focus areas are as follows:

- (a) Creating a sustainable municipal institutional capacity for disaster management.
- (b) Introducing effective risk reduction strategies.
- (c) Disaster risk management planning and the implementation thereof.
- (d) Effective disaster response, relief and recovery.
- (e) Enhancing public awareness and preparedness, disaster risk management research, education and training.
- (f) Evaluating and improving disaster management implementation in Nelson Mandela Bay.

5.1.2.8.3 Fire, traffic and other emergencies

To enhance safety and security service delivery, the Municipality has embarked on a programme to upgrade and replace its emergency vehicles, equipment and infrastructure. An operational 24-hour traffic control service is envisaged with the establishment of the municipal Police Service.

5.1.2.8.4 Integration and sustainability

Improving safety and security plays an important role in economic growth, tourism development and investment. Fulfilling the safety and security requirements of Coega and other major developments is paramount. In addition, safety and security is a prerequisite for the sustainable growth of communities. Safety and security in Nelson Mandela Bay will also be crucial beyond the World Cup.

FIVE-YEAR PERFORMANCE PLAN

| PROVISION OF SAFETY AND SECURITY SERVICES | | | | |
|--|--|---|---|------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Targets |
| Crime prevention | To reduce crime and ensure a safe and secure environment | Implementation of Crime Prevention Strategy | Establishment of Municipal Police Service | December 2010 |
| | | | Compile and operationalise an implementation strategy | December 2010 |
| | | | Implementation of a framework and programme for the utilization and participation of military veterans in safety & security programmes and structures | June 2011 |

| PROVISION OF SAFETY AND SECURITY SERVICES | | | | |
|--|-----------------------------|--|--|------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Targets |
| Crime prevention <i>(continued)</i> | | | Development of a law enforcement anti-land invasion plan in co-operation with Human Settlements Directorate | December 2010 |
| | | | Setting standard performance benchmarks for Traffic Officers, other safety and security officers as well as collection standards for traffic fines | July 2010 |
| | | Participation in community awareness projects and structures | Establishment of a social crime prevention unit linked to Metro Police establishment to ensure the targeting of youth | June 2011 |

| PROVISION OF SAFETY AND SECURITY SERVICES | | | | |
|--|---|---|--|------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Targets |
| Crime prevention <i>(continued)</i> | | | Establishment of ward and area safety and security structures in liaison with SAPS | June 2011 |
| | | Facilitate and co-ordinate CCTV installations | Number of additional CCTV cameras to be installed and linking to CCTV central control room | 20 |
| Disaster management | To proactively and effectively prevent, mitigate and respond to disasters | Facilitate the implementation of the Disaster Management Plan by all role-players | Number of additional fully functional Disaster Management offices established | 2 |
| | | | Number of Disaster Management Advisory Forum (DMAF) meetings held | 3 |

| PROVISION OF SAFETY AND SECURITY SERVICES | | | | |
|--|---|---|---|------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Targets |
| Disaster management (continued) | | | Activation of functional Disaster Management Centre as a Joint Operations Centre | September 2010 |
| | | Installation of an early warning system | Number of additional disaster early warning systems metro-wide | 4 |
| Traffic safety | To increase visible traffic policing in order to address service delivery, fatalities, injuries and motor vehicle accidents | Reduction in waiting period for Driver's and Learner's licence appointments | Turnaround time for the processing of Driver's and Learner's licence applications (number of weeks from date of application to provision) | 6-8 weeks |

| PROVISION OF SAFETY AND SECURITY SERVICES | | | | |
|--|--|---|--|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Targets |
| Traffic safety (continued) | | Implementation of a fleet expansion and replacement programme | Number of vehicles added to the fleet | 250 |
| | | Expansion of Operational capabilities into the Uitenhage and Despatch areas | Number of Traffic Centres constructed | 1 (Motherwell Thusong Centre) |
| Emergency response | To ensure an efficient and effective response to fire and traffic emergencies regarding fire and traffic | Emergency Response Maintenance Programme | Turnaround time for emergency response (from call logging to response) | (a) Fire: 10 min (b) Traffic: 10 min |

| PROVISION OF SAFETY AND SECURITY SERVICES | | | | |
|--|---|--|---|------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Targets |
| Community education | To promote community safety awareness | Development and implementation of educational initiatives on fire safety, traffic safety, crime prevention and disaster management | Number of educational programmes implemented on fire safety, traffic safety, crime prevention and disaster management | 48 |
| By-law enforcement | To ensure compliance with municipal By-laws | Draft a by-law strategy and implementation plan | Implementation of a By-law Enforcement Strategy | September 2010 |
| | | Integrated By-Law enforcement programme for safety and security | Number of notices and fines issued to enforce by-law: | |
| | | | Fire safety | 800 |
| | | | Traffic | 900 |
| Security | 800 | | | |

| PROVISION OF SAFETY AND SECURITY SERVICES | | | | |
|--|--|--|--|------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Targets |
| Protection of municipal staff and assets | The provision of a system whereby the need for protecting and safekeeping municipal employees and assets is met, in order to ensure secure working conditions and reduce unnecessary costs due to loss through negligence or otherwise | Implementation of the Security Master Plan | Number of risk analysis surveys completed in line with Integrated Security Master Plan | 16 |
| | | Improve the integrated firearm management system | Review firearm policy | December 2010 |
| | | Reduce damage to Municipal assets through thorough investigation and recommended preventative measures | Number of investigations finalized to reduce damage to municipal assets | 100 |

| PROVISION OF SAFETY AND SECURITY SERVICES | | | | |
|--|--|---|--|------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Targets |
| Protection of Municipal staff and assets <i>(continued)</i> | | Ensure high standard contracted security services is maintained | Number of inspections undertaken to ensure high standard of contracted security services | 1000 |
| Fire Services | To provide effective fire and emergency services | Upgrade and replace emergency vehicles, equipment and infrastructure. | Number of fire stations upgraded | 2 |

5.2 LOCAL ECONOMIC DEVELOPMENT

Local economic development is a dynamic and sustainable process, which creates wealth and raises living standards. This has a number of implications, including increased entrepreneurial and business activity, as well as the improved material status of citizens through access to resources and basic services. The Municipality's Economic Development Framework seeks to improve the Metro's global competitiveness and simultaneously eradicate poverty. Effectively, this Framework recognises that Nelson Mandela Bay is part of the global economy and needs to ensure that it creates a safety net for the poor.

The Municipality has identified priority areas to ensure that the economic development goals of Nelson Mandela Bay are achieved. These strategic priorities include the following:

- a) Promoting investment and maximising the economic potential of Nelson Mandela Bay and the region by supporting priority economic sectors with job creation potential.
- b) Providing basic services and poverty relief to the most needy.
- c) Creating an enabling environment for economic development and growth by –
 - (i) providing the required infrastructure for growth and development;
 - (ii) streamlining administrative processes and procedures;
 - (iii) providing one point of entry and support for investors and business; and
 - (iv) providing a forum for business interaction and consultation.
- d) Prioritising community empowerment and skills development, focusing on scarce skills.
- e) Supporting the Second Economy through –
 - (i) supporting and increasing the business and entrepreneurial activities of emerging businesses and informal traders;
 - (ii) entrepreneurship support, SMME development and co-operative support; and
 - (iii) procurement management.

Re-imagining Nelson Mandela Bay Economy

The Nelson Mandela Bay Municipality held an Economic Summit on 14 – 15 May 2010, forging a bold plan for the socio-economic transformation of Nelson Mandela Bay, specifically activating economic growth impulses that will generate work opportunities and increase household and social incomes throughout the Metro and the region.

Representatives of local and provincial government, the business community, organized labour, academia, students and civil society participated and collectively agreed on a local economic development path for Nelson Mandela Bay.

A key outcome of the Summit is a Socio-Economic Intervention Plan, which all stakeholders and participants committed to jointly implement. This plan is reflected in the table below:

| A 're-imagined city': a three-part NMB Socio-Economic Intervention Plan (SEIP) | | |
|--|---|--|
| 1. Social Programme | 2. Industrial growth and innovation Programme | 3. Infrastructure and transport programme |
| EPWP (Mass employment programme) Food security Urban upgrade/housing HIV/AIDS | Autos Renewables Agro-processing Capital goods PetroSA Tourism | Coega Trans-shipment Hub Metro Transport Water/Electricity |
| Key enablers and intervention programmes | | |
| Institutional turnaround – LGTAS | | |
| IDP process alignment, consultation and incorporation | | |

In terms of the plan, the following key intervention programmes will be implemented and mainstreamed in the institution:

5.2.1 Social Programme

Key priorities of the Social Programme include the following:

- (a) Massive implementation of EPWP and Job Creation;
- (b) Food security, which includes school food gardens and urban agriculture as well as feeding schemes;
- (c) Provision of integrated sustainable human settlements, with facilities, amenities and services;
- (d) HIV and AIDS mainstreaming, treatment and support.

5.2.2 Industrial Growth and Innovation Programme

Key to Industrial Growth and Innovation in Nelson Mandela Bay are the following programmes:

- (a) Infrastructure and logistics
- (b) Skills development
- (c) Investment facilitation
- (d) Industrial finance and incentives
- (e) Research and Development
- (f) Small business support.

Priority industries in Nelson Mandela Bay which should receive focus under the Industrial Growth and Innovation Programme are the following:

- (a) Protecting and strengthening the Auto Sector.
- (b) Prioritising renewable energy resources and a green economy.
- (c) Tourism growth and development.

- (d) Agro-processing and maximising capital goods and local content and capacity development.
- (e) Establishing a partnership lobby between the Metro, the Province, CDC, business chambers, civic and social partners to mobilize and attract Petro SA investments in Nelson Mandela Bay.

5.2.3 Infrastructure and Logistics programme

This programme focuses on the following:

- (a) Provision of bulk infrastructure to encourage investment as well as to lobby other spheres of government and parastatals for additional funding as well as maximize the benefits of Coega as a major transshipment hub.
- (b) Investment in the Metro integrated public transport system.
- (c) Provision of integrated infrastructure development, which deals with both service delivery and infrastructure backlogs.

The Socio-Economic Intervention Plan will find its expression in the key strategic planning documents of the Municipality, which include the IDP and the Budget and will be underpinned by the Municipality's Turnaround Strategy. This plan embodies the need to develop a shared long-term vision and strategic plan (30 – 50 years) for Nelson Mandela Bay.

5.3 SPORTS, ARTS, RECREATION AND CULTURE

The Municipality is mandated to create an enabling environment for sport, arts and culture, as well as recreation. This ensures personal growth and fulfilment as well as cultural integration and unity, and also provides economic opportunities.

In this area, the Municipality has identified the following priorities:

- a) Facilitating the development and management of sport, cultural and recreational amenities and facilities.
- b) Community empowerment and development through sports, arts, culture and libraries.
- c) Creating economic opportunities through sports, arts and culture.
- d) Successful preparation for and hosting of the 2010 FIFA World Cup and legacy projects.
- e) The provision of safe, user-friendly recreational beaches, and the maintenance of international standards on the three (3) local Blue Flag beaches and acceptable standards on all local beaches.
- f) The creation of an attractive events environment in the Metro in order to attract major national and international sports, arts and cultural events.

5.3.1 Provision and upgrading of sports facilities

With regard to sports, the Municipality prioritises the development of its main sporting codes, namely soccer, rugby, cricket, netball, swimming and boxing. The development of these sports codes is enhanced by the core mandate of the Municipality to develop and upgrade local sports facilities.

FIVE-YEAR PERFORMANCE PLAN

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|---|---------------------------------------|---|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Economic growth and development | To create an enabling environment for economic growth | Local Economic Development | Approval of the LED Strategy | July 2010 |
| | | | Approval of the Industrial Development Strategy | July 2010 |
| | | | Review of the LED Strategy and Industrial Development Strategy in line with the Economic Summit Agreement | July 2010 |
| | | | Implementation of the reviewed LED Strategy | Quarterly reports |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|--|---|---|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Economic growth and development <i>(continued)</i> | To stimulate sectors that promote economic growth and job creation | Urban Agriculture Programme | Development and implementation of an Agricultural Development Plan | September 2010 |
| | | | Number of new operational major self-sufficient agricultural projects | 10 |
| | | Entrepreneurship and SMME/co-operatives support | Existence of an entrepreneurial support programme focusing on youth, women, people with disabilities and HDIs | September 2010 |
| | | | Establishment of a construction incubator to promote HDIs | September 2010 |
| | | | Number of SMMEs to be provided with entrepreneurial support | 500 |
| | | | Number of new co-operatives to be supported | 30 |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|---|--|--|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Economic growth and development <i>(continued)</i> | To ensure transparency, equity, fairness in the processes of procuring goods and services | Supply Chain Management Programme | Revision of Supply Chain Management Policy to ensure that it benefits HDIs and SMME | July 2010 |
| | | | Finalisation of the SCM process manual | December 2010 |
| | | | Evaluation and implementation of SCM model that will ensure dedicated attention to contract management and technical requirements to prevent tender manipulation | December 2010 |
| | To promote tourism development in the Nelson Mandela Bay | Tourism development, events and related 2010 programme | Adoption and implementation of an events management policy linked to Tourism promotion to ensure successful hosting and accountability | August 2010 |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|--|---|---|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Economic growth and development <i>(continued)</i> | | | % increase in bed-night occupancy in the Metro, facilitated through service level agreement with NMBT | 5% |
| | | | Establishment of a partnership with the Province and other stakeholders to save Bayworld | July 2010 |
| | | | Number of new major events to be hosted | 3 |
| Investment facilitation and promotion | To facilitate and promote investment in Nelson Mandela Bay | Implementation of an investment programme | Establishment of partnership with key stakeholders to lobby Petro SA to invest in Nelson Mandela Bay | July 2010 |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|-----------------------------|--|--|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Investment facilitation and promotion <i>(continued)</i> | | | Establishment of a partnership with key stakeholders to lobby and mobilise funding for Coega infrastructural development as well as claim status as an international transshipment hub | July 2010 |
| | | | Successful lobbying Petro SA to invest in Nelson Mandela Bay | August 2010 |
| | | Implementation of business consultation fora | Number of business and stakeholder forum meetings to be held in Nelson Mandela Bay to deal with economic development related issues | Quarterly |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|---|--|--|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Broad-based economic empowerment (BEE) | To promote broad-based economic empowerment | BEE Support Programme | % tenders to be awarded in adherence to the broad-based empowerment targets, both in terms of number and value: (a) previously disadvantaged individuals (b) women and youth (c) people with disabilities | 50% 10% 2% |
| Military veterans and special sector support | To empower and capacitate military veterans and special sectors | Empowerment and support of Military veterans | Number of projects benefiting former Military veterans to be facilitated | 2 |
| Recreational services | To ensure beaches and resorts meet set standards of excellence and are safe and user friendly | Upgrading and maintaining of beaches and resorts | Number of beaches to be maintained with Blue Flag status | 3 |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|--|--|---|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Arts, culture and libraries | To promote an economic environment for arts, culture and heritage | Arts and Culture Development Programme | Upgrading of Mendi Bottle Store into an Arts and Culture Centre | June 2011 |
| | | | Number of economic opportunities to be created through Arts and Culture | 80 |
| | To promote a culture of reading and learning through the provision of library services | Implementation of reading and learning programme | Number of programmes to be developed and implemented promoting a culture of reading and writing | 2 |
| Heritage and museums | To promote and preserve cultural and historic heritage | Heritage Preservation Programme | Number of heritages sites to be upgraded (Langa and Emlotheni) | 2 |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|---|---|--|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Heritage and museums <i>(continued)</i> | | | Number of new heritage sites to be established/ developed (Cradock Four) | 1 |
| Poverty and job creation | To contribute to halving unemployment by 2014 through the delivery of public and community services | Implementation of EPWP and job creation | All contracts to be EPWP compliant by ensuring that all capital projects implemented by the Municipality have a job creation element | August 2010 |
| | | | Implementation of a EPWP Policy/ Strategy to maximise job creation | September 2010 |
| | | | Number of jobs created through EPWP and LED initiatives (including capital projects) (full time equivalent (FET) opportunities) | 2764 |
| | | | Number of jobs created through EPWP and LED initiatives (including capital projects) (work opportunities - WO) | 7391 |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|---|---|---|--|--------------------------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Poverty and job creation <i>(continued)</i> | | | Number of learnership programmes to be implemented | 30 |
| | | | % households earning less than R2020 per month (2 state pensions) with access to free basic services | 100% |
| Development of sports codes metro-wide | To promote different sporting codes amongst Metro communities | Upgrading of legacy stadium | Number of legacy stadiums completed | 2 |
| | | | Implementation of Sports Development Programme | Number of swimming pools to be built |
| | | % adherence to the Sports Development Programme to be achieved | | 100% |
| | | Hosting of an annual Mayoral Cup starting at Ward level | | March 2011 |
| | | Hosting of a Sports Summit to ensure cohesion and integration in sports development | December 2010 | |

| ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES | | | | |
|--|-----------------------------|---------------------------------------|---|-----------------------|
| Key Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Development of sports codes metro-wide <i>(continued)</i> | | | Development and implementation of a framework to guide the development, maintenance and management of sports facilities | September 2010 |

Note: For built heritage, refer to Section 5.1.1 under Integrated Human Settlements.

5.4 URBAN RENEWAL

5.4.1 Motherwell Urban Renewal Programme (MURP)

The intention of the government with regard to urban renewal nodes is to conduct a sustained campaign against urban and rural poverty and underdevelopment. In Nelson Mandela Bay, Motherwell has been identified as a nodal area. Urban renewal presents an opportunity for the three spheres of government to work together to eradicate poverty and unemployment. Job creation initiatives, public participation in governance, crime combating initiatives and the establishment of a healthy environment as well as service delivery acceleration are key priorities of MURP.

Although funding for MURP comes from the three spheres of government, part of the funding of MURP is from the *European Commission* under the *European Union (EU) Sector Policy Support Programme*. The focus areas of MURP are as follows:

- Improved local economic development.
- Habitable human settlement (i.e. infrastructure, housing, environment, etc.).
- Improved social development.
- Improved public participation.
- Improved strategy, programming, project implementation and Coordination and Service Delivery.
- Improved municipal institution relating to financial management, audit, procurement, project management and integrated planning.
- Support to the functions of the National and Provincial Urban Renewal Programme.

5.4.2 Helenvale Urban Renewal Programme (HURP)

The Municipality has taken a decision to extend the lessons learnt from MURP to other poverty-stricken areas in Nelson Mandela Bay. Helenvale has been identified as one of the areas needing attention. The key objectives of HURP are the same as those of MURP.

FIVE-YEAR PERFORMANCE PLAN

| URBAN RENEWAL | | | | |
|---------------------|---|--|---|----------------|
| Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| MURP | To improve the socio-economic situation of the Motherwell community | Construction of Ikamvehlhle Pedestrian Bridge to reduce accident road deaths | Construction of Ikamvelihle pedestrian bridge | September 2010 |
| | | Motherwell Signage Project | Completion of Motherwell Signage Project | December 2010 |
| | | Motherwell Thusong Service Centre | Completion of Motherwell Thusong Service Centre | December 2010 |
| HURP | To improve the socio-economic situation of Helenvale residents | SMME Development Programme | Number of SMMEs to be trained | 225 |
| | | | Number of local contractors to be capacitated and supported | 10 |

| URBAN RENEWAL | | | | |
|----------------------------|-----------------------------|---|---|-----------------------|
| Performance Element | Strategic Objectives | Five year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| HURP <i>(continued)</i> | | Upgrading of Infrastructure | Construction of Multipurpose Community Centre | March 2011 |
| | | Improve safety and security | Development of a crime prevention strategy | December 2010 |

5.4.3 MANDELA BAY DEVELOPMENT AGENCY (MBDA)

For the mandate of MBDA, refer to Section 3.3.4 under Chapter 3.

FIVE-YEAR PERFORMANCE PLAN

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | |
|--|---|---|---|---|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Cleansing services (CBD, Central and Uitenhage) | To promote, facilitate and manage the basics of cleansing to strengthen public confidence | Cleansing Plan Contracts - PE and Uitenhage CBD's | Turnaround time for the maintenance of cleansing services in designated areas (14h00 to 22h00 from Mondays to Saturdays) | Six days per week (Monday to Saturday) |
| | | | % satisfaction with cleansing services in the mandated area through a confidence satisfaction barometer | 70% satisfaction |

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | |
|--|---|--|---|---|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Security services | To facilitate and manage the basics of security to strengthen public confidence | Security Stakeholder forums | Number of security meetings facilitated for the mandated areas with SAPS and business community | 4 by June 2011 (Quarterly meetings) |
| Provision of maintenance and infrastructure | To promote and facilitate ongoing maintenance of completed capital projects | Maintenance programme | Turnaround time for repairs and maintenance of infrastructure | 72 hours response period to reported incidents |
| Stakeholder initiatives | To promote and facilitate stakeholder owned initiatives | CID By-law / Special Rating Area | Number of City Improvement Districts (CID) operational by June 2011 | One (Parliament Street) operational by June 2011 |
| Facilitating public capital projects | Implementing catalytic capital projects | 5-year strategic plan and 2010/11 business plan and budget | Number of new capital projects conceptualised and designed | 2 (Belmont Terrace/Bird Street and Vuyisile Mini Square/Cultural Precinct)) |

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | |
|--|-----------------------------|---|--|--|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Facilitating public capital projects (continued) | | | % of capital projects completed: (a) Strand Street Phase I (b) Donkin Reserve Phase I (c) Uitenhage Market Square Phase I | Strand Street Phase 1 - 100% complete and signed off by December 2010 |
| | | | | Donkin Reserve Phase 1 - 100% complete and signed off by July 2010 |
| | | | | Uitenhage Market Square Phase 1 - 100% complete and signed off by March 2011 |
| | | | % completion of new Capital Projects | 40% completion of Phase 2 of Strand Street upgrade by June 2011 |

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | |
|--|-----------------------------|---|--------------------------------------|---|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Facilitating public capital projects (continued) | | | | 60% completion of Phase 2 of Donkin upgrade by June 2011 |
| | | | | 20% completion of Phase 2 of Uitenhage Market Square by June 2011 |
| | | | | 100% completion of Govan Mbeki Avenue Sewer Rehabilitation upgrade by June 2011 |
| | | | | 70% complete by June 2011 |
| | | | | 20% completion of Kings Beach / NMBM Triangle rehabilitation by June 2011 |

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | |
|---|---|--|--|-----------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Facilitation of private sector investment in municipal property | To facilitate private sector investment | 5-year strategic plan and 2010/11 business plan and budget | % completion of the construction of Tramways Building | 40% by June 2011 |
| | | | % completion of refurbishment of Athenaem Building | 100% by June 2011 |
| | | | Purchase and refurbishment of Transnet Building | By June 2011 |
| Planning/Spatial frameworks and feasibility studies | | 5-year strategic plan and 2010/11 business plan and budget | Completion of Social Housing study regarding Mermaid Building precinct | By June 2011 |
| | | | Completion of Mandate Area SSIF LSDF | By December 2010 |

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | |
|---|--|---|--|-----------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Planning/Spatial frameworks and feasibility studies (continued) | | | Relocation of Tank Farm and Manganese facilities - Port Environmental Study | By March 2011 |
| | | | Completion of Inner-city Heritage Asset Register | By June 2011 |
| | | | Completion of Economic Impact Assessment Study Phase 2 (Urban Econ barometer) | By June 2011 |
| Environmental management | Managing the Area for environmental Sustainability | Go Green in-house programme | Development of an action plan for Go Green in-house within the MBDA mandate area | By December 2010 |

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | |
|--|-----------------------------|---|---|-----------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Environmental management (continued) | | | Number of green projects implemented | 2 by June 2011 |
| | | | Number of recycling containers provided within the MBDA mandate area | 4 by June 2011 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|---|---|---|-----------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Strategic planning and integration | To promote integrated service delivery and alignment with NMBM | Implementation of 5-year strategic plan | Approval by NMBM of new Service Delivery Agreement (SDA) | By July 2010 |
| | | Implementation of capital programme | Existence of an organisational/project management tool to monitor project progress | By June 2011 |
| | To convert MBDA into a fully fledged entity | Conversion of entity | Conversion of MBDA status from a Section 21 company to a fully fledged municipal entity | By June 2011 |
| Performance management | To build a fully integrated, capacitated and service delivery performance-driven agency | Performance Management System | Existence of performance contracts between CEO and the Chairperson on behalf of the Board as well as between CEO and direct reportees | By July 2010 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|---|---|--|---------------------------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Performance management (continued) | | | Roll-out of performance plans to all employees | By June 2011 |
| | | | Conduct mid-term and annual performance reviews between the Board and CEO and between CEO and direct reportees | Mid-term (December) and annual (June) |
| | | | Submission of performance reports indicating performance gaps and improvements | Quarterly (Sept; Dec; March & June) |
| Human resources development | To develop, grow and retain skilled and effective human capital | Employment equity | Number of people employed from employment equity target groups | 14 people by June 2011 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|-----------------------------|---|--|--|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Human resources development (continued) | | Staff Motivation and Satisfaction Survey | % staff who consider organisational planning processes to be inclusive, participatory and empowering. | 75% by June 2011 (2 surveys per annum) |
| | | RPL Program | Implementation of RPL/ training programme for senior managers in line with National Treasury regulations | Completion of 5 unit standards per manager by June 2011 |
| | | Skills Development Plan | % compliance with MBDA's annual skills development programme | 100% by June 2011 |

| LOCAL ECONOMIC DEVELOPMENT | | | | |
|-----------------------------------|---|---|---|---|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Heritage, arts and culture | To enable the conservation, management and showcasing of heritages in order to forge a unique identify for the place and its people | Heritage programme | Number of public art pieces put in the Donkin Reserve Precinct and inner city | 30 pieces by June 2011 |
| | | | Number of emerging artists promoted by the MBDA | 40 artists by June 2011 |
| | | | Number of emerging crafters trained by MBDA | 30 crafters / craft business by June 2011 |

| LOCAL ECONOMIC DEVELOPMENT | | | | |
|--|---|--|--|-----------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Marketing, promotion, brand and place management | To market the area as a first choice destination to live, work and play | Marketing and promotion strategy and programme | Number of promotional magazine/newspaper articles published | 10 per annum |
| | | | Number of press conferences arranged with written and electronic media | 4 per annum |
| | | | Number of promotional opportunities identified for large scale advertising | 2 per annum |
| | | | Number of public events identified to attract people to the inner city | 2 per annum |
| | | | Appointment of new Public Relations and Marketing panel | By July 2010 |

| LOCAL ECONOMIC DEVELOPMENT | | | | |
|-----------------------------------|---|---|--|------------------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Preferential procurement | To promote broad-based economic empowerment | BEE Support Programme | % tenders to be awarded in adherence to the broad-based empowerment targets, both in terms of number and value: (a) previously disadvantaged individuals (b) women and youth (c) people with disabilities | 50% 10% 2% |
| Urban Development Zone (UDZ) | To promote urban renewal incentives in the CBD to raise the levels of private sector property investments | UDZ Promotion Programme | Number of applicants who have applied for Urban Development Zone tax incentives through the assistance of MBDA | 10 applications by June 2011 |

| FINANCIAL SUSTAINABILITY AND VIABILITY | | | | |
|---|--|---|---|-----------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Expenditure | To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting | Financial viability | % MBDA capital budget spent on implementing capital projects | 95% |
| | | | Timeous submission of 3-year MTEF budget plan to NMBM | By September annually |
| Supplementary funding | | | % of additional funding sourced by MBDA to complement municipal funding | 10% by June 2011 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|--|---|---|-----------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Communication and public participation | To ensure an informed and responsive citizenry that takes part in all key municipal planning and decision-making processes | Implementation of Communication Programme | Number of community outreach programmes undertaken | 6 per annum |
| Project related public participation | | | Number of public participation meetings held to foster understanding of the role of MBDA as well as to enhance participation in the implementation of projects within MBDA mandate area | 6 per annum |
| Information Communication and Technology | To organise ICT as a means of improving organisational efficiency, effectiveness and service delivery | ICT Programme | Conversion to Pastel Evolution system | By July 2010 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|---|--|--|---------------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Information Communication and Technology (continued) | | | % implementation of data recovery disaster management plan | 100% by September 2010 |
| | | Asset management | Implementation of Electronic Asset register | By September 2010 |
| Corporate governance | To ensure an ethical, efficient and accountable administration | Internal controls and reporting systems | Receipt of unqualified audit report | By December 2010 |
| | | | Number of Board meetings held | 4 (quarterly meetings) |
| | | | Number of HR/ Remuneration Committee meetings held | 3 per annum |
| | | | Existence of a Board Charter | By December 2010 |
| | | | Completion of annual Board Performance Assessment | Completed by June 2011 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|--|---|--|------------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Internal controls and risk management | To ensure an ethical, efficient and accountable Administration | Internal controls and Risk Management Programme | Review of institutional Risk Management Plans | By July 2010 |
| | | | Turnaround time for the submission of risk management reports to the Audit Committee and Board (number of months following the end of the quarter) | One month |
| | | | Develop and implement a risk management policy | By September 2010 |
| | | | Implementation of gift and business declaration register | By December 2010 |
| | | | Number of Audit Committee Meetings held | 4 (quarterly meetings) |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|-----------------------------|---|---|------------------------|
| Performance Element | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Internal controls and risk management (continued) | | | Annual Assessment of the Audit Committee | Completed by June 2011 |
| | | | Review of Internal Audit and Audit Committee Charters | Completed by June 2011 |
| | | | Independent Internal Audit Conducted | One per annum |

5.5 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

People focused municipal transformation and organisational development is central to service delivery hence the emphasis on the implementation of Batho Pele principles in all municipal structures, systems, procedures, policies and strategies. The continuous development of the Municipality's human resources is key in this regard. Furthermore, the Municipality needs to constantly review and improve the way in which it delivers services and develops appropriate methods and mechanisms. Importantly, the Municipality is entrenching itself as a learning organisation, with the emphasis on knowledge management.

During 2009/10 financial year, the Municipality took stock of its current level of service delivery and performance as well as identifying challenges facing the institution. This culminated in the development of a Turnaround Strategy with the following objectives:

- The restoration of confidence in the Nelson Mandela Bay Municipality as a primary service delivery arm of government that is effectively addressing community concerns.
- The universalisation of service delivery to all communities of Nelson Mandela Bay.
- Addressing the key socio-economic challenges in Nelson Mandela Bay, especially unemployment and poverty.
- Developing a shared agenda for the growth and development of Nelson Mandela Bay.
- Understanding and managing institutional risks.
- Ensuring a fraud- and corruption-free Municipality.
- Ensuring good corporate governance and an accountable and performance-driven institution, which is focused on service delivery.

- Ensuring that all municipal planning, budgeting and decision-making processes are embedded in public participation and community involvement.
- Restoring the human dignity of the residents of Nelson Mandela Bay, especially in the disadvantaged areas/wards.
- Ensuring sound financial management and sustainability.
- Ensuring a joint intergovernmental approach to implementing this Turnaround Strategy.

In the 2010/11 financial year and beyond, the implementation of the Strategy will be prioritised and monitored.

Central to the Turnaround Strategy is also the operational efficiency programme, in terms of which the Municipality will continuously monitor operating expenditure patterns and introduce cost-cutting measures.

5.5.1 Strategic planning and integration

As reflected in the introductory chapter, the IDP is one of the key strategic tools for integration in the Municipality. This integration and co-ordination should be clearly evident during the implementation of the IDP and during service delivery. Key tools to achieve integration and co-ordination include the 7-year Integrated Human Settlements Plan, sustainable community planning methodology, integrated development matrix, the cluster system, inter-directorate task teams and the Management Team.

Underpinning all activities of the IDP and other integration and co-ordination tools, would be a longer-term City-wide Development Strategy. The formulation of such a Strategy has commenced and will provide strategic direction for a period of up to 30 years.

5.5.2 Integrated Development Matrix

The Integrated Development Matrix has been developed to provide a framework for the implementation of the co-ordinated planning and implementation of the different activities of the Municipality, to ultimately ensure the creation of integrated and quality human settlements.

The Integrated Development Matrix defines and facilitates co-operation and co-ordination between, internally, the municipal directorates themselves, as well as with external actors in planning and implementation processes, and defines roles that will allow citizens and businesses in the city to live and operate more sustainably.

The Matrix can be used as a generic tool to identify and understand roles and responsibilities in terms of generic planning, development and citizen responsibility, but can also be used for specific projects.

The roles and responsibilities of the different municipal areas in all stages of planning and development are identified and clarified, from the initial conception of a planning proposal to the physical on-site construction, on-going maintenance and living in a city. The Matrix lists each different municipal functional area as the Provincial Government and the Private Sector, and their different roles at each level of planning and development and living.

The Integrated Development Matrix was developed as part of the Sustainable Community Planning Methodology, which sets out a model for spatial planning at the intermediate level between the broader, more strategic Spatial Development Framework and more detailed precinct and layout development plans.

5.5.3 Human Resources Development Plan

Central to service delivery improvement is a human resource complement that is able to adequately and timeously respond to the ongoing challenges facing the Municipality. Capacitation of the institutional human resources component is a key priority. This necessitates a departure from the conventional methods of skills development to competency and outcomes based approaches. Emphasis is being put on the implementation of the National Treasury Regulations on minimum competency as well as the development of a competence based skills development plan.

The human resources development component also forms a strategic part of the Municipality's Turnaround Strategy, emphasising competence based skills development, organizational arrangements, labour relations, timeous recruitment and selection of competent staff, particularly in critical and scarce skills areas, and integrated performance management.

In the face of ongoing challenges in attracting, developing and retaining critically scarce skills, a structured and institution wide outcomes-based mentorship programme will be implemented, geared at ensuring career development, growth and succession planning. This initiative will also assist the institution in eliminating over reliance on a few number of capable and technically qualified employees. The spin-offs of successfully implementing this programme will include service excellence, accelerated service delivery, highly motivated employees, increased knowledge sharing and management and the effective transfer of critical organizational skills and experience. In addition, the institution will benefit in terms of reduced overtime, burnout and over reliance on few employees who have a history of strong institutional knowledge.

In order to build a human capital base in the community, as a complement to its internal skills development initiatives, the Municipality has embarked on a number of programmes, which include the graduate trainee programme, learnerships and internships and through awarding study bursaries to deserving candidates, particularly those from disadvantaged communities.

In its efforts to redress the imbalances of the past and to ensure a workforce that is fully representative of the demographics of Nelson Mandela Bay, the Municipality has an Employment Equity Plan, which is regularly reviewed and reported on annually.

Sound labour relations are vital to organizational discipline, labour peace and stability. In this regard, the Municipality has prioritized the development and implementation of a labour relations strategy and accord between the employer and labour.

5.5.4 Corporate GIS

A Geographic Information System (GIS) is a critical tool for local authorities, as it has the ability to represent the real world graphically, thereby providing officials and management with easy access to information about the status of their local authority. The Municipality has a Corporate GIS that is responsible for managing, maintaining and disseminating GIS data.

The quality and accuracy of the GIS data is important, as decision-makers must be able to use the data with confidence when addressing concerns or responding to a queries. Whilst municipal data is usually accurate and complete, the constantly changing environment in which the Municipality operates, makes it critical that data is updated regularly. Where possible, automated systems and processes have been implemented, such as a link to the Billing System and the updating of Deeds data.

The Land Information System (LIS) is the most prominent among the GIS initiatives currently underway in the Municipality. This System will deal with the procedures and processes relating to applications submitted for specific properties in Nelson Mandela Bay, i.e. subdivisions, consolidations, rezonings and building plans. The LIS will integrate various directorates, thereby expediting the approval processes and preventing the duplication of efforts and time. The Municipality will also make GIS available to the public via the internet, thereby ensuring easy access to information. In terms of another GIS initiative, all municipal assets are being mapped and linked to the asset register.

FIVE-YEAR PERFORMANCE PLAN

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|---|---------------------------------------|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Strategic planning and integration | To develop a people-centred IDP that meets legislative requirements | Annual review of the IDP | Develop and implement an IDP and Budget review schedule | June 2011 |
| | | | Development of socio-economic ward profiles including an audit of social infrastructure backlogs in disadvantaged areas | December 2010 |
| | To co-ordinate all key planning activities in Nelson Mandela Bay | Integrated planning | Establishment of a planning forum / commission to co-ordinate all key planning activities in Nelson Mandela Bay | June 2011 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|--|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Strategic planning and integration <i>(continued)</i> | | | Develop annual service level agreements between directorates to formalize interdirectorate service delivery and accountability | September 2010 |
| | To build a fully integrated, capacitated and service delivery performance-driven institution | Implementation of the Cluster Programme | Review of the Cluster System | September 2010 |
| | To build a fully integrated, capacitated and service delivery performance-driven institution | Implementation of Performance Management Programme | Annual review of the Performance Management System | June 2011 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|-----------------------------|---|---|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Strategic planning and integration <i>(continued)</i> | | | Review and adoption of an integrated outcomes-based Performance Management Policy | September 2010 |
| | | | Audit of performance management system and information | Quarterly |
| | | | Approval of the compliant SDBIP | Within 28 days after budget approval by the Executive Mayor |
| | | | Conclusion of compliant performance agreements for Section 57 employees and the Municipal Manager | July 2010 |
| | | | Submission of performance reports indicating performance gaps and improvements | Quarterly (Sept; Dec; March & June) |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|---|--|--|---------------------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Strategic planning and integration <i>(continued)</i> | To build a fully integrated, capacitated and service delivery performance-driven institution | Implementation of Performance Management Programme | Roll-out of performance plans to employees (Grade 12) | June 2011 |
| | | | Conduct mid-term and annual performance reviews of the NMBM (up to Grade 12), MBDA and service providers | Mid-term (December) and annual (June) |
| | Development and implementation of a Turnaround Strategy for Nelson Mandela Bay Metropolitan Municipality | Implementation of the Turnaround Strategy | From July 2010 in line with set timelines | |
| | To provide a single interface for accessing geographic information on the Metro, which will underpin municipal planning processes | Implementation of the GIS Strategy | % GIS users provided with in house training on the application | 100% |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|--|--|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Strategic planning and integration <i>(continued)</i> | | | Annual update of the Pictometry library to allow for high resolution aerial imagery of the NMBM | June 2011 |
| | To enable a single point of accessing data on various NMBM information systems | Implementation of ILIS | Completion of Phase I of the property data cleanup exercise | June 2011 |
| Human resources development | To develop, grow and retain skilled and effective human capital | Implementation of MFMA regulations on minimum competencies | Roll-out training in National Treasury Minimum competencies to all designated positions | December 2010 |
| | | Implementation of an outcomes based mentorship programme | Establishment of a SAQA certified panel of assessors | September 2010 |
| | | Skills development programme | Development, submission and implementation of a Workplace Skills Plan | June 2011 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|-----------------------------|--|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Human resources development (continued) | | | % adherence to the deliverables outlined in the Workplace Skills Plan | 95% |
| | | Community skills development programme | Provision of career guidance targeting the youth (21 – 35) and unemployed | June 2011 |
| | | | Review Bursary Policy to ensure easy access by previously disadvantaged communities | June 2011 |
| | | | Number of academically deserving and needy students in critical and scarce skill areas assisted | 50 by June 2011 |
| | | | Number of interns trained | 30 by June 2011 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|-----------------------------|---------------------------------------|--|-----------------------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Human resources development (continued) | | | Number of unemployed graduates provided with a training opportunity: - Scarce skills areas - Critical skills areas | 32 by June 2011 8 by June 2011 |
| | | | Development and implementation of a competency based skills development plan | June 2011 |
| | | | Development of an integrated Human Resources Development Plan to include competency based HRD, manpower forecasting, mentoring and career planning | June 2011 |
| | | Compensation and benefits | Existence of uniform conditions of service and pay scales | December 2010 |

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
|--|-----------------------------|---|---|-----------------------|
| Human resources development (continued) | | Labour relations | Resolving key outstanding labour relations issues: <ul style="list-style-type: none"> • Wage parity • Municipal Police • Rationalisation • Contract 99 • Labour relations strategy • Filling of vacancies • Employment agencies • Libraries • Strike agreement – implementation • Essential services – minimum service levels • Picketing rules • Conditions of service/employee benefits (harmonization) | December 2010 |
| <i>Integrated Development Plan 2006 – 2011 of the Nelson Mandela Bay Metropolitan Municipality</i> | | | | |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|-----------------------------|---------------------------------------|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Human resources development (continued) | | | <ul style="list-style-type: none"> • Mainstreaming on formal planning processes - issues of mutual interest • Performance management | |
| | | | % adherence to the Collective Agreement on disciplinary matters | 100% |
| | | Recruitment and selection | Turnaround time for recruitment (number of months from submission of recruitment notification) | 3 months |
| | | | Review the scarce skills acquisition strategy | September 2010 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|-----------------------------|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Employment equity | | | Number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan: | |
| | | | • Top Management | 75 |
| | | | • Senior Management | 250 |
| | | | • Professionally qualified and experienced specialists and mid management | 587 |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|---|--|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Policy alignment | To ensure a uniform and consistent approach to policy development and implementation | Implementation of Policy management framework | Develop a policy register | September 2010 |
| | | | Rationalisation of policies to ensure conformity to the Policy Development Framework | June 2011 |
| Administrative Systems Review | To promote organisational efficiency through continuous monitoring of operating expenditure patterns as well as introducing cost-cutting measures | Implementation of operational efficiency programme | Adoption of operational efficiency plan by Mayoral Committee and Council | September 2010 |
| | | | Development of a framework and guidelines to manage overtime in the institution as part of institutional efficiency programme | June 2011 |
| | | | % reduction in operating expenditure | 3% |

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | |
|--|-----------------------------|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
| Administrative Systems Review <i>(continued)</i> | | | Submit directorate reports on implementation of operational efficiency plan to Standing Committees | Quarterly |
| | | | Submit institutional progress reports on operational efficiency plan to Mayoral Committee and Council | Quarterly |

5.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good corporate governance underpins all the programmes and projects presented in this IDP. Good governance dictates that the Municipality should conduct its business in an open, transparent and accountable manner. For this to be realised, community participation is essential. The establishment of a caring environment requires emphasis not only on community participation, but also on customer care and responsiveness. With regard to customer care, the Municipality has embarked on a programme to engage customers with regard to their level of satisfaction with municipal services and the development of a new Customer Care Framework. In the current IDP review period, foundational work has been done in terms of the completion of a comprehensive survey of all types of customers. Soon thereafter, the focus will shift to embedding a robust system of customer relations management, anchored in clear service standards, customer responsiveness, and the monitoring and evaluation of ongoing customer perceptions and feedback. The revival of the Batho Pele Campaign will complement this effort and galvanise the institution to embrace a culture of putting people first.

ICT plays an important role in supporting service delivery. In this regard, it is vital that the Municipality bridge the so-called digital divide, so that residents will have access to digital technology, affordable high speed internet and voice services. This will also enhance the competitiveness of the Municipality and assist in meeting the 2010 FIFA World Cup™ requirements and beyond. Beyond the period of the 2010 FIFA World Cup™, the ICT focus will be on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and laying the foundation for a

knowledge economy in the city. Other areas of focus are the development of ICT Disaster Recovery Plans and Business Continuity Plans to ensure the uninterrupted supply of services during disasters and operational down-times.

Local government operates in a legislative environment, which highlights the importance of compliance. In this regard, the Municipality's Legal and Internal Audit Services play a central role. In addition to the Internal Audit Services, the Municipality has a functional Audit Committee. To improve internal controls, a risk audit was completed and risk registers prepared as well as risk management plans developed and implemented. The risk audit also contributed to the development of the institutional three-year audit plan.

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

The focus areas under good governance and public participation that will receive special attention in the current review, informed by challenges facing the Municipality and the requirements of the local government Turnaround Strategy are as follows:

- (a) Enhancing public participation, Ward Committee support and communication (strengthen the vulnerable areas of our public participation, including implementing an integrated public participation policy framework).
- (b) Fostering customer care (embedding a culture of customer care and responsiveness in the spirit of a revived Batho Pele Campaign).
- (c) Internal controls.
- (d) Councillor support.

- (e) Provision of legal services and legislative compliance.
- (f) External relations.
- (g) Special sector development.
- (h) Information and Communication Technology.
- (i) Facilities management (Management of access to municipal premises, security of assets and absenteeism in the workplace to improve asset management, employee safety and productivity).

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|---|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Legal services | To ensure legal compliance and the protection of Council's legal rights and interests | Contract management | Development and implementation of an electronic contract management system / model | December 2010 |
| | | Legal compliance and support | Decentralised legal support services to key Council structures (Management Team, Portfolio Committees, Mayoral Committee and Council) | June 2011 |
| | | | Establishment of the 3rd and 4th volumes of the Municipal Code | June 2011 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|-----------------------------|---------------------------------------|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Legal services (continued) | | | Translation of the Municipal Code (IsiXhosa and Afrikaans) | June 2011 |
| | | | Implementation of the enforcement strategy and fine schedules for municipal by-laws | February 2011 |
| | | Delegation of Powers | Adoption by Council of a system of delegation of powers for political and administrative functionalities | December 2010 |
| | | Litigation, Collections and Claims | Integration of all legal services processes in the Metro under Legal Services (collection, housing transfers and estate administrative matters) | December 2010 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|-----------------------------|---------------------------------------|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Legal services <i>(continued)</i> | | | Development and implementation of a litigation information system | December 2010 |
| | | | Development and implementation of a directorate-based legal compliance manual | June 2011 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|---|--|--|---|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| External relations | To promote good co-operative governance | Implementation of Intergovernmental and Intermunicipal Relations Programme | Development and implementation of a framework on how to provide support and co-operation on areas of mutual benefit to neighbouring municipalities | June 2011 |
| | | | Number of service delivery and capacity development partnerships established with key academic institutions and development agencies | 2 by June 2011 (NMMU and Coega Development Corporation) |
| | | | Development and implementation of a programme between Cacadu and NMBM to maximize benefits from matters of mutual interest | June 2011 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|-----------------------------|---------------------------------------|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| External relations <i>(continued)</i> | | | Development and implementation of a programme between Nxuba and NMBM to build capacity aimed at the provision of basic services to the community | June 2011 |
| | | | Development and implementation of a plan to address intergovernmental challenges | June 2011 |
| | | | Turnaround time (number of working days) for responding to all Presidential hotline queries through the Office of the Premier (EC Province) | 10 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|-----------------------------|---|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| External relations <i>(continued)</i> | | Implementation of international relations programme in line with the instructions of the Department of International Relations and Co-operation (DIRCO) with regard to the improved co-ordination of South Africa's international engagements | Reporting to DIRCO on all incoming and outgoing international engagements | Annually by March |
| | | | Institutionalisation of DIRCO reporting framework for international engagements | September 2010 |
| | | | Number of IR/IGR Sub-Committee meetings held | Quarterly meetings |
| | | | Review of Council's International Relations Policy | December 2010 |
| | | | Development and implementation of a framework to implement projects identified in international partnerships | June 2011 |
| | | | Provide protocol training to Councillors, senior officials (Directors upwards) and Personal Assistants | June 2011 |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|--|---------------------------------------|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five –year Programmes/projects | Key Performance Indicators | 2010/11 Target |
| Internal controls | To ensure an ethical, efficient and accountable Administration | Risk Management and internal controls | Review of institutional Risk Management Plans | Annually by June |
| | | | Turnaround time for the submission of risk management reports to the Municipal Manager and Audit Committee (number of months following the end of the quarter) | One month |
| | | | Operationalisation of risk structures | September 2010 |
| | | | Annual review of the 3-year risk-based audit plan | June 2011 |
| | | | % implementation of the annual audit plan | 100% |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|---|-----------------------------|---------------------------------------|---|------------------------------------|
| Key Performance Elements | Strategic Objectives | Five –year Programmes/projects | Key Performance Indicators | 2010/11 Target |
| Internal controls <i>(continued)</i> | | | Co-ordination of Audit Committee meetings | Quarterly Audit Committee meetings |
| | | | Annual review of anti-fraud and anti-corruption programmes | June 2011 |
| | | | Development and implementation of an action plan to address matters arising from the Auditor-General's Report | February 2011 |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
|--|--|---|---|-----------------------|
| Communication and public participation | To ensure an informed and responsive citizenry that takes part in all key municipal planning and decision-making processes | Implementation of Communication Programme | Key service delivery issues to be proactively delivered and profiled in media and to the community | Quarterly |
| | | | Communicating key Mayoral and Council decisions made to the community via media releases | Monthly |
| | | | % increase in the number of visitors to the municipal website (both nationally and internationally) | 10% per annum |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
|--|-----------------------------|---|--|-----------------------------------|
| Communication and public participation <i>(continued)</i> | | | Production and publication of an informative community magazine and staff newsletter | Bi-monthly (6 editions per annum) |
| | | | Roll-out of NMBM Language Policy | June 2011 |
| | | Implementation of public participation programmes | Development and implementation of an Integrated Public Participation Policy covering public participation and community engagement in municipal planning and decision making processes, as well as the implementation of Ward-based projects | July 2010 |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
|--|-----------------------------|--|--|-----------------------|
| Communication and public participation <i>(continued)</i> | | | Development and implementation of a new model for Ward Committees with functional performance management, monitoring and evaluation components | September 2010 |
| Special sector mainstreaming | | Implementation of special sector mainstreaming programme | Establishment of a new and strengthening and revitalising existing youth, gender and disability structures in the Metro in consultation with relevant groups | December 2010 |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
|--|-----------------------------|---------------------------------------|---|-----------------------|
| Special sector mainstreaming <i>(continued)</i> | | | Development and review of policies and strategies targeting youth, gender and disability development in consultation with relevant groups | September 2010 |
| | | | Allocation of dedicated funding in the budget for special sector skills development and entrepreneurship support | Annually by June |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicator | 2010/11 Target |
|--|--|---------------------------------------|--|-----------------------|
| Information and Communication Technology | To organise ICT as a means of improving organisational efficiency, effectiveness and service delivery | Integrated ICT delivery | A functional ICT Steering Committee in place | Quarterly |
| | | | A functional HR Information System in place | June 2011 |
| Customer Care | To promote people-centred and people-driven service delivery characterised by equity, quality, timeousness and a strong code of ethics | Implementation of Batho Pele Campaign | Implementation of a new Customer Care model (to include response turnaround times) | June 2011 |

CHAPTER SIX

FINANCIAL SUSTAINABILITY AND VIABILITY

The financial position of the Nelson Mandela Bay Metropolitan Municipality is sound and sustainable, as is evidenced by the maintained favorable credit rating of Aa3.za, as issued by Moody's Investor Services for the 2008/09 financial year. Although the rating of Aa3.za has been maintained for the last years, the following factors could negatively affect the rating in the near future:

- High level of capital investment required to eradicate infrastructure backlogs. A balance needs to be achieved between eradication of infrastructure backlogs, maintenance backlogs and infrastructure expansion to meet economic demand;
- The current global economic conditions, which are contributing to higher levels of unemployment and poverty. This reality is threatening the rates base of the municipality and diminishing potential revenue streams;
- The Regional Electricity Distribution Systems (REDS) model to be adopted. Depending on the model the Municipality could lose control of its customer interface on matters regarding electricity. This would be detrimental to the implementation of the credit control policy of the Municipality;
- The increase in the bulk electricity and water tariffs. The Municipality has noted that the increases in electricity tariffs by ESKOM are having a negative impact on the debt collection rate and the level of consumption. This leads to lower than planned revenue. The bulk water tariff needs to be monitored as increases in the recent past have been in excess of inflation;
- Unfunded mandates have increased in value placing strain on self-generated revenue. The unfunded mandates are typically related to the provision of a primary health care service, the maintenance of provincial roads and library services; and

- The high level of government debt accrued by national and provincial government consuming local resources and including property rates.

Financial management supports the IDP of the Municipality by striving to provide a stable and sustainable financial environment from which Council can deliver services to all its inhabitants. This is done mainly through the following:

- (a) Ensuring a legally compliant IDP-based budget that enhances financial sustainability;
- (b) Ensuring sustainable and improved revenue generation and collection;
- (c) Expanding the revenue base by identifying additional sources of revenue and ensuring sustainable growth in the revenue base;
- (d) Providing efficient and effective Cash Management and Asset Risk Management systems; and
- (e) Providing efficient and effective expenditure management and control processes.
- (f) Ensuring a sound and legally compliant system of financial management, advice, control, accounting and reporting.
- (g) Providing effective and efficient customer service centres.

Although the financial position of the Municipality is stable, it should, be noted that the resources available to Municipality are not sufficient to meet developmental challenges facing the Municipality and the increasing demands for services by community. Because of this, the Municipality has to prioritize projects to address community needs and budget accordingly. Prioritization takes place after extensive public consultation and leadership by the Executive Mayor and his Planning and Budget Steering Committee. To meet the demands on the municipality requires a co-operative approach between the three spheres of government, as well as the mobilization of private sector funding.

6.1 Financial risks and key challenges

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

- (a) The continued growth in outstanding debtors, including that of Government
- (b) Containment of personnel costs within set benchmarks as established within the budget process;
- (c) Limited maintenance and renewal of infrastructure assets due to resource constraints;
- (d) Level of growth required by established provisions and reserves e.g. bad debt provision and post retirement benefits provision;
- (e) Unfunded mandates;
- (f) The impact of REDS;
- (g) The escalation of electricity and water costs due to tariff increases imposed by Eskom and Department of Water Affairs, respectively;

In addition to the above risks, the following key challenges must also be addressed:

- (a) Funding requirements relating to the Nelson Mandela Bay Multi-purpose Stadium and its future sustainability;
- (b) Revision of the long-term maintenance backlog plan for Council assets, in line with available resources;
- (c) The future implementation of results emanating from the Task Job Evaluation System;
- (d) Continuous review of the level of the Capital Redemption Reserve to ensure that the Municipality is able to cover the purchase of new and replacement assets;

- (e) The identification of alternative sources of revenue;
- (f) Assessing the viability of the various borrowing instruments to fund the capital programme and determining the optimal limits to be established;
- (g) Expanding the revenue base;
- (h) Maintaining an unqualified audit report;
- (i) The need to improve customer care;
- (j) The need to ensure legal compliance through all procedures and programmes;
- (k) Timeous payment of service providers; and
- (l) The need to improve on the promotion of broad-based economic empowerment.

FIVE-YEAR PERFORMANCE PLAN

FINANCIAL SUSTAINABILITY AND VIABILITY

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
|---|---|---|--|-------------------|
| Revenue enhancement and customer care | To improve revenue enhancement and growth | implementation of Revenue Enhancement Programme | Revise Rates Policy | 1 July 2010 |
| | | | % Revenue collected: | |
| | | | - Before write-offs | 98% by June 2011 |
| | | | - After write-offs | 100% by June 2011 |
| | | | Number of new successful donor funding applications made | 4 by June 2011 |
| | | | Conduct bi-annual verification of all RDP properties | December 2010 |
| Turnaround time for the repair of all ATTP water leaks (number of hours from the time of reporting) | 24 hours | | | |

| FINANCIAL SUSTAINABILITY AND VIABILITY | | | | |
|---|--|---|---|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Cash and risk management | To ensure secure and effective management of the financial resources of the Municipality | Risk and Financial Management | Turnaround time for bank reconciliations (number of days from month end to completion of reconciliation) | |
| | | | Ordinary accounts | 20 days |
| | | | Main account | 35 days |
| | | Sustaining the Municipality's current credit rating | Credit rating of Aa3.za with stable outlook to be sustained | June 2011 |

| FINANCIAL SUSTAINABILITY AND VIABILITY | | | | |
|---|--|--|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Budgeting and financial accounting | To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting | Legislative compliance and Implementation of budget process plan | % compliance with the MFMA 14 urgent priorities reporting framework | 100% by June 2011 |
| | | | Approval of Budget aligned to the IDP within the framework as prescribed by the MFMA | June 2011 |
| | | Financial viability | A debt servicing costs to annual operating income ratio (debt coverage ratio) | 12% by June 2011 |
| | | | % outstanding service debtors to revenue | 15% by June 2011 |
| | | | Cost coverage ratio | 1 month |

| FINANCIAL SUSTAINABILITY AND VIABILITY | | | | |
|---|-----------------------------|---------------------------------------|--|-----------------------|
| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
| Budgeting and financial accounting | | | Submission of financial statements to Auditor-General | 31 August 2010 |
| | | | Implementation of a capital budget priority rating system aligned to the IDP and Budget process plan | 31 March 2011 |
| | | | % of the municipality's capital budget spent on capital projects identified in terms of the IDP | 95% by June 2011 |
| | | | % of the municipality's approved operating budget spent | 95% by June 2011 |
| | | | % of the municipality's approved budget spent on implementing its workplace skills plan | 0.01% by June 2011 |

FINANCIAL SUSTAINABILITY AND VIABILITY

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
|---------------------------------|--|---------------------------------------|---|-----------------------|
| Expenditure management | To maintain personnel costs within acceptable National Treasury guidelines and ensure timeous payment to creditors | | Personnel costs as a % of total operating income | 34% by June 2011 |
| | | | Turnaround time for payment of creditors: Number of days from receiving the relevant invoice by the directorate to payment | 35 days |
| | | | Number of days from receiving signed off documentation from the relevant Directorates | 16 days |
| | | | Turnaround time for submission of payment documentation to the expenditure management section (number of days from the invoice date | 19 days |

FINANCIAL SUSTAINABILITY AND VIABILITY

| Key Performance Elements | Strategic Objectives | Five-year Programmes/ Projects | Key Performance Indicators | 2010/11 Target |
|------------------------------------|-----------------------------|---------------------------------------|---|-----------------------|
| Expenditure management (continued) | | | Develop and recommend a new funding model for Local Government budget allocations from the national fiscal, in line with current local government challenges and lobby SALGA, National Treasury, COGTA and other municipalities | December 2010 |

6.2 Financial Plan

This plan is prepared in terms of Section 26 (h) of the *Local Government : Municipal Systems Act*, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The five-year financial plan includes an Operating Budget and Capital Budget informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator (NER) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

6.2.1 Budget assumptions

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

6.2.1.1 Financial targets

| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|--|---------|---------|---------|---------|---------|
| Income | % | % | % | % | % |
| Water tariff increase | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Sanitation tariff increase | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| Refuse tariff increase | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| Property rates increase | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| Electricity tariff increase | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |
| Growth in revenue base (on average except Electricity) | | | | | |
| Revenue collection rates | 98.0 | 98.0 | 98.0 | 98.0 | 98.0 |
| Expenditure | | | | | |
| Total expenditure increase allowed (excluding repairs and maintenance) | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 |

| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|--|---------|---------|---------|---------|---------|
| Expenditure (continued) | | | | | |
| Salary increase | 10.0 | 10.5 | 11.0 | 11.0 | 11.0 |
| Increase in repairs and maintenance | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Increase in bulk purchase of power costs | 28.9 | 25.8 | 25.9 | 25.9 | 25.9 |

6.2.1.2 Operating Budget

Budgeted Financial Performance (revenue and expenditure)

| Description | 2010/11 Medium Term Revenue & Expenditure Framework | | | LTFS | |
|--|---|------------------------|---------------------|------------------|------------------|
| | Budget Year 2010/11 | Budget Year +1 2011/12 | Forecast +2 2012/13 | Forecast 2013/14 | Forecast 2014/15 |
| R thousand | | | | | |
| <u>Revenue By Source</u> | | | | | |
| Property rates | 862,387 | 940,002 | 1,024,603 | 1,137,309 | 1,262,413 |
| Service charges - electricity revenue | 2,206,868 | 2,607,324 | 3,096,943 | 3,778,270 | 4,609,490 |
| Service charges - water revenue | 411,202 | 462,622 | 501,906 | 562,135 | 629,591 |
| Service charges - sanitation revenue | 264,727 | 291,354 | 320,482 | 355,735 | 394,866 |
| Service charges - refuse | 120,952 | 133,854 | 145,644 | 161,665 | 179,448 |
| Rental of facilities and equipment | 18,107 | 19,590 | 21,126 | 23,239 | 25,562 |
| Interest earned - external investments | 135,913 | 145,519 | 156,503 | 172,153 | 189,369 |
| Interest earned - outstanding debtors | 108,025 | 106,617 | 111,503 | 122,653 | 134,919 |
| Fines | 59,376 | 64,126 | 69,256 | 76,182 | 83,800 |
| Licences and permits | 6,980 | 7,649 | 8,261 | 9,087 | 9,996 |
| Agency services | 1,472 | 1,546 | 1,623 | 1,785 | 1,964 |
| Transfers recognised | 1,268,308 | 1,254,973 | 1,304,649 | 1,435,114 | 1,578,625 |
| Other revenue | 245,971 | 229,743 | 247,173 | 271,890 | 299,079 |
| Gains on disposal of PPE | | | | | |
| Total Revenue | 5,710,288 | 6,264,920 | 7,009,673 | 8,107,218 | 9,399,122 |
| <u>Expenditure By Type</u> | | | | | |
| Employee related costs | 1,715,592 | 1,865,374 | 2,063,805 | 2,290,824 | 2,542,814 |
| Remuneration of councillors | 49,553 | 54,508 | 59,959 | 66,554 | 73,875 |
| Debt impairment | 49,131 | 52,921 | 57,155 | 62,299 | 67,906 |
| Depreciation & asset impairment | 287,092 | 305,899 | 319,947 | 348,742 | 380,129 |
| Finance charges | 180,596 | 192,868 | 210,742 | 229,709 | 250,383 |
| Bulk purchases | 1,535,654 | 1,884,531 | 2,316,013 | 2,915,860 | 3,671,068 |
| Other materials | 489,048 | 529,219 | 568,786 | 619,977 | 675,775 |
| Contracted services | 120,446 | 110,774 | 119,717 | 130,492 | 142,236 |
| Grants and subsidies | 578,244 | 654,209 | 679,694 | 740,866 | 807,544 |
| Other expenditure | 634,943 | 515,933 | 505,712 | 551,226 | 600,836 |
| Loss on disposal of PPE | - | - | - | - | - |
| Total Expenditure | 5,640,299 | 6,166,235 | 6,901,528 | 7,956,549 | 9,212,567 |
| Surplus/(Deficit) | 69,988 | 98,684 | 108,146 | 150,669 | 186,555 |

6.2.2 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 56, 2003)*, states that:

“19.1 A Municipality may spend money on a capital project only if:-

- (a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the Municipality, has been appropriated in the capital budget;
- (b) the project, including the total cost, has been approved by the council;
- (d) the sources of funding have been considered, are available and have not been committed for other purposes.

19.2 Before approving a capital project in terms of Section 19 (1) (b), the council of a municipality must consider-

- (a) the project cost covering all financial years until the project is operational; and
- (b) the future operational costs and revenue on the project, including municipal tax and tariff implications.”

Furthermore, the Financial Standing Orders state that

“1.5 Every

Manager shall, in respect of the activities of the Business Unit, in consultation with the *Business Unit Manager : Budget and Treasury*, prepare: -

- (b) a draft Capital Budget in respect of the ensuing financial year and a draft Capital Programme for the following two financial years, based on the following principles:
- (c) Year Two of the current Capital Programme shall become the new Capital Budget and Year Three of the current Capital Programme shall become Year Two in the new Capital Programme and
- (i) New projects shall enter the Programme in Year Three.”

6.2.3 2010 to 2014/15 Capital Budget by Directorate

Budgeted Capital Expenditure by vote, standard classification and funding

| Vote Description | 2010/11 Medium Term Revenue & Expenditure Framework | | | Long Term Revenue & Expenditure Framework | |
|---|---|------------------------|------------------------|---|------------------------|
| | Budget Year 2010/11 | Budget Year +1 2011/12 | Budget Year +2 2013/14 | Budget Year +3 2013/14 | Budget Year +4 2014/15 |
| R thousand | | | | | |
| <u>Capital expenditure - Municipal Vote</u> | | | | | |
| <u>Multi-Year expenditure to be appropriated</u> | | | | | |
| Budget and Treasury | 122,700 | 25,400 | 17,900 | 20,048 | 22,454 |
| Public Health | 59,682 | 85,398 | 121,310 | 135,867 | 152,171 |
| Housing and Land | 3,000 | 3,000 | 3,000 | 3,360 | 3,763 |
| Economic Development and Recreational Services | 92,950 | 87,000 | 48,900 | 54,768 | 61,340 |
| Corporate Administration | 38,800 | 45,652 | 34,500 | 38,640 | 43,277 |
| Rate and General Services - Engineers | 933,850 | 1,422,190 | 1,536,143 | 1,720,480 | 1,926,938 |
| Water | 161,044 | 350,538 | 224,636 | 251,592 | 281,783 |
| Sanitation | 275,665 | 384,924 | 359,250 | 402,360 | 450,643 |
| Electricity and Energy | 265,396 | 232,287 | 253,891 | 284,358 | 318,481 |
| Executive and Council | 13,860 | 13,000 | 11,100 | 12,432 | 13,924 |
| Safety and Security | 36,070 | 30,300 | 18,550 | 20,776 | 23,269 |
| 2010 World Cup Office | 120,000 | - | - | | |
| Strategic Programmes Directorate | 60,107 | 6,300 | - | | |
| Capital Multi-year expenditure sub-total | 2,183,123 | 2,685,990 | 2,629,180 | 2,944,682 | 3,298,043 |
| <u>Capital Expenditure - Standard</u> | | | | | |
| Executive & Council | 13,860 | 13,000 | 11,100 | 12,432 | 13,924 |
| Budget & Treasury Office | 122,700 | 25,400 | 17,900 | 20,048 | 22,454 |
| Corporate Services | 38,800 | 45,652 | 34,500 | 38,640 | 43,277 |
| Planning & Development | 60,107 | 6,300 | - | 0 | 0 |
| Health | 17,527 | 18,831 | 28,032 | 31,396 | 35,163 |
| Community & Social Services | 22,800 | 25,200 | 14,800 | 16,576 | 18,565 |
| Housing | 3,000 | 3,000 | 3,000 | 3,360 | 3,763 |
| Public Safety | 36,070 | 30,300 | 18,550 | 20,776 | 23,269 |
| Sport and recreation | 190,150 | 61,800 | 34,100 | 38,192 | 42,775 |
| Waste Water Management | 275,665 | 384,924 | 359,250 | 402,360 | 450,643 |
| Waste management | 17,374 | 18,547 | 19,871 | 22,256 | 24,926 |
| Road Transport | 933,850 | 1,422,190 | 1,536,143 | 1,720,480 | 1,926,938 |
| Environmental protection | 24,781 | 48,021 | 73,408 | 82,217 | 92,083 |
| Water | 161,044 | 350,538 | 224,636 | 251,592 | 281,783 |
| Electricity | 265,395 | 232,287 | 253,891 | 284,358 | 318,481 |
| Total Capital Expenditure - Standard | 2,183,123 | 2,685,990 | 2,629,180 | 2,944,683 | 3,298,045 |

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| Funded by: | | | | | |
| National Government | 1,119,477 | 1,506,773 | 1,375,506 | 1,540,567 | 1,725,435 |
| Provincial Government | 2,250 | 2,700 | – | – | – |
| Other Grants & Subsidies | 40,000 | 90,000 | 100,000 | 112,000 | 125,440 |
| Total Capital transfers recognised | 1,161,727 | 1,599,473 | 1,475,506 | 1,652,567 | 1,850,875 |
| Public contributions & donations | 38,186 | 39,268 | 39,268 | 43,980 | 49,258 |
| Borrowing | 470,000 | 705,686 | 818,887 | 917,153 | 1,027,212 |
| Internally generated funds | 513,210 | 341,563 | 295,519 | 330,981 | 370,699 |
| Total Capital Funding | 2,183,123 | 2,685,990 | 2,629,180 | 2,944,682 | 3,298,043 |

6.2.4 Alignment of the Budget with IDP

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

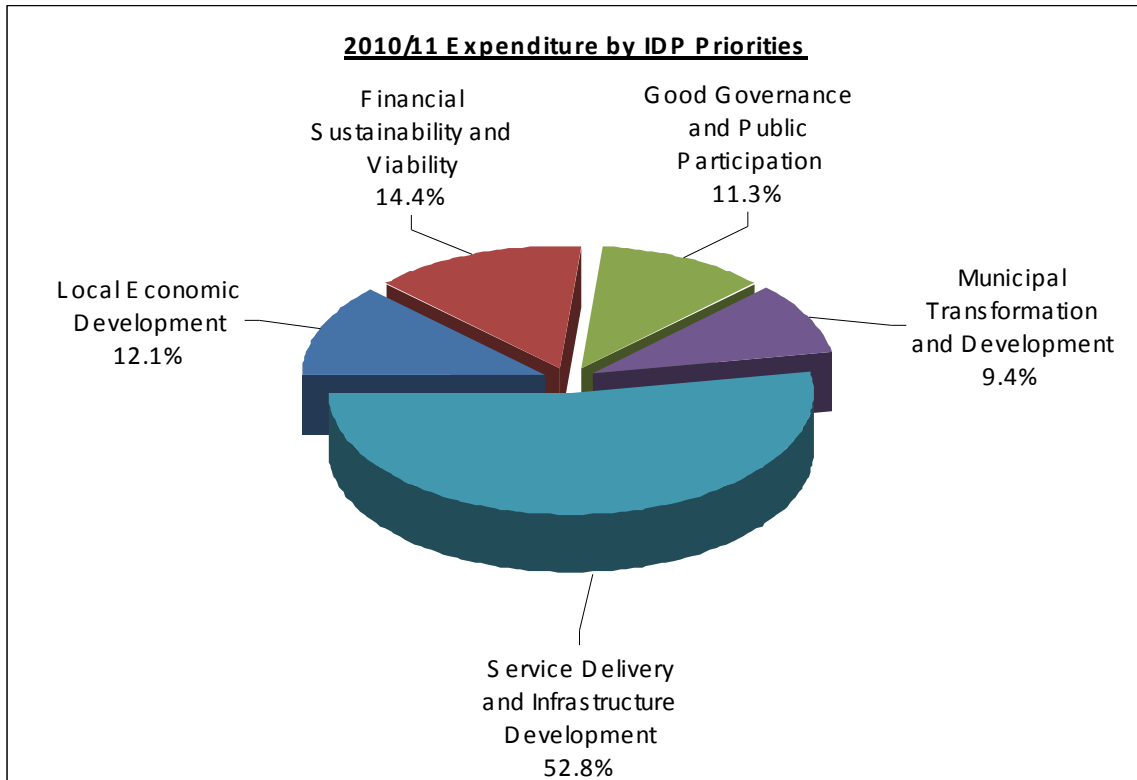
The key strategic focus areas of the IDP are as follows:

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

6.2.5 Budget according to IDP priorities

| | Municipal Transformation and Development | Service Delivery and Infrastructure Development | Local Economic Development | Financial Sustainability and Viability | Good Governance and Public Participation | Total |
|-----------------------|--|---|----------------------------|--|--|------------------|
| | R '000 | R '000 | R '000 | R '000 | R '000 | R '000 |
| 2010/11 Budget | | | | | | |
| Capital Expenditure | 172,628 | 1,535,768 | 366,834 | 43,158 | 64,735 | 2,183,123 |
| Operating Expenditure | 564,896 | 2,593,916 | 581,849 | 1,082,274 | 817,365 | 5,640,300 |
| Total | 737,524 | 4,129,684 | 948,683 | 1,125,432 | 882,100 | 7,823,423 |
| | | | | | | |
| 2011/12 Budget | | | | | | |
| Capital Expenditure | 80,579 | 2,148,792 | 349,178 | 48,349 | 59,092 | 2,685,990 |
| Operating Expenditure | 567,815 | 2,999,423 | 591,558 | 1,179,914 | 827,525 | 6,166,235 |
| Total | 648,394 | 5,148,215 | 940,736 | 1,228,263 | 886,617 | 8,852,225 |
| | | | | | | |
| 2012/13 Budget | | | | | | |
| Capital Expenditure | 76,982 | 2,077,051 | 328,648 | 49,955 | 96,544 | 2,629,180 |
| Operating Expenditure | 635,202 | 3,337,175 | 661,762 | 1,319,749 | 947,640 | 6,901,528 |
| Total | 712,184 | 5,414,226 | 990,410 | 1,369,704 | 1,044,184 | 9,530,708 |

FIGURE 4: 2010/11 Expenditure by IDP priorities



6.2.6 The Budgeted Financial Position

The budgeted financial position of the municipality taking into account the capital and operating income and expenditure is as follows:

| Description | 2010/11 Medium Term Revenue & Expenditure Framework | | | Long Term Revenue & Expenditure Framework | |
|--|---|------------------------|------------------------|---|------------------------|
| | Budget Year 2010/11 | Budget Year +1 2011/12 | Budget Year +2 2012/13 | Budget Year +3 2013/14 | Budget Year +4 2013/14 |
| R thousand | | | | | |
| ASSETS | | | | | |
| Current assets | | | | | |
| Cash | 53,365 | 56,024 | 56,024 | 56,024 | 56,024 |
| Call investment deposits | 865,482 | 1,512,914 | 2,273,916 | 3,410,874 | 5,116,311 |
| Consumer debtors | 811,110 | 817,976 | 858,874 | 901,818 | 946,909 |
| Other debtors | 127,254 | 114,529 | 108,803 | 114,243 | 119,955 |
| Current portion of long-term receivables | 1,943 | 1,901 | 1,806 | 1,896 | 1,991 |
| Inventory | 85,492 | 89,767 | 94,255 | 98,968 | 103,916 |
| Total current assets | 1,944,646 | 2,593,111 | 3,393,678 | 4,583,823 | 6,345,106 |
| Non current assets | | | | | |
| Long-term receivables | 64,796 | 63,499 | 60,324 | 57,308 | 54,442 |
| Investments | 24,747 | 25,984 | 27,283 | 28,647 | 30,080 |
| Investment property | | | | | |
| Investment in Associate | | | | | |

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Property, plant and equipment | 10,231,789 | 10,712,386 | 11,248,005 | 11,810,405 | 12,400,926 |
| Agricultural | | | | | |
| Biological | | | | | |
| Intangible | 135,925 | 133,206 | 126,546 | 120,219 | 114,208 |
| Other non-current assets | | | | | |
| Total non current assets | 10,457,257 | 10,935,075 | 11,462,158 | 12,016,579 | 12,599,655 |
| TOTAL ASSETS | 12,401,903 | 13,528,186 | 14,855,836 | 16,600,402 | 18,944,761 |
| LIABILITIES | | | | | |
| Current liabilities | | | | | |
| Bank overdraft | | | | | |
| Borrowing | 305,693 | 381,752 | 400,840 | 420,882 | 441,926 |
| Consumer deposits | 100,278 | 102,283 | 107,397 | 112,767 | 118,405 |
| Trade and other payables | 1,125,762 | 1,002,571 | 1,052,700 | 1,105,335 | 1,160,602 |
| Current portion of long-term liabilities | 146,051 | 153,353 | 161,021 | 169,072 | 177,526 |
| Provisions | | | | | |
| Total current liabilities | 1,677,784 | 1,639,959 | 1,721,958 | 1,808,056 | 1,898,459 |

| Description | 2010/11 Medium Term Revenue & Expenditure Framework | | | Long Term Revenue & Expenditure Framework | |
|--------------------------------------|---|------------------------|------------------------|---|------------------------|
| | Budget Year 2010/11 | Budget Year +1 2011/12 | Budget Year +2 2012/13 | Budget Year +3 2013/14 | Budget Year +4 2013/14 |
| R thousand | | | | | |
| Non current liabilities | | | | | |
| Borrowing | 1,507,256 | 1,831,190 | 2,249,237 | 2,766,562 | 3,402,871 |
| Provisions | 847,056 | 839,156 | 832,456 | 824,131 | 815,890 |
| Total non current liabilities | 2,354,312 | 2,670,346 | 3,081,693 | 3,590,693 | 4,218,761 |
| TOTAL LIABILITIES | 4,032,096 | 4,310,305 | 4,803,651 | 5,398,749 | 6,117,219 |
| NET ASSETS | 8,369,807 | 9,217,881 | 10,052,185 | 11,201,653 | 12,827,542 |
| COMMUNITY WEALTH/EQUITY | | | | | |
| Accumulated Surplus/(Deficit) | 4,074,166 | 5,146,155 | 6,088,018 | 6,784,183 | 7,768,889 |
| Reserves | 4,295,641 | 4,071,726 | 3,964,167 | 4,417,470 | 5,058,653 |
| Minorities' interests | | | | | |
| TOTAL COMMUNITY WEALTH/EQUITY | 8,369,807 | 9,217,881 | 10,052,185 | 11,201,653 | 12,827,542 |

6.2.7 Investment income

Interest earned on investments will amount to approximately R135.9 million in 2010/11 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, with minimal risk.

6.2.8 Cash flow statement

| Description | 2010/11 Medium Term Revenue & Expenditure Framework | | | Long Term Revenue & Expenditure Framework | |
|---|---|------------------------|------------------------|---|------------------------|
| | Budget Year 2010/11 | Budget Year +1 2011/12 | Budget Year +2 2012/13 | Budget Year +3 2013/14 | Budget Year +4 2014/15 |
| R thousand | | | | | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | |
| Receipts | | | | | |
| Ratepayers and other | 4,120,357 | 4,668,715 | 5,334,804 | 6,081,677 | 6,933,111 |
| Government - operating | 1,268,308 | 1,254,973 | 1,304,649 | 1,356,835 | 1,411,108 |
| Government - capital | 900,513 | 1,329,060 | 1,178,375 | 1,048,754 | 933,391 |
| Interest | 241,778 | 250,004 | 265,776 | 281,723 | 298,626 |
| Dividends | | | | | |
| Payments | | | | | |
| Suppliers and employees | -4,451,813 | -4,875,615 | -5,475,701 | -6,132,785 | -6,868,719 |
| Finance charges | -144,477 | -154,294 | -168,594 | -183,767 | -200,307 |
| Transfers and Grants | | | | | |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 1,934,666 | 2,472,843 | 2,439,309 | 2,452,435 | 2,507,211 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | |
| Receipts | | | | | |
| Proceeds on disposal of PPE | | | | | |
| Decrease (Increase) in non-current debtors | | | | | |
| Decrease (increase) other non-current receivables | 1,362 | 1,339 | 3,175 | 4,350 | 10,309 |
| Decrease (increase) in non-current investments | -1,179 | -1,237 | -1,299 | -1,364 | -1,432 |
| Payments | | | | | |
| Capital assets | -1,742,498 | -2,148,792 | -2,103,344 | -2,061,277 | -2,020,052 |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | -1,742,315 | -2,148,690 | -2,101,468 | -2,058,291 | -2,011,175 |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | |
| Receipts | | | | | |
| Short term loans | | | | | |
| Borrowing long term/refinancing | 470,000 | 705,686 | 818,887 | 949,909 | 1,101,894 |
| Increase in consumer deposits | 1,966 | 2,005 | 5,114 | 7,927 | 12,286 |
| Payments | | | | | |
| Repayment of borrowing | -305,693 | -381,752 | -400,840 | -420,882 | -441,926 |

| | | | | | |
|--|----------------|----------------|----------------|----------------|------------------|
| NET CASH FROM/(USED) FINANCING ACTIVITIES | 166,273 | 325,939 | 423,161 | 536,954 | 672,255 |
| NET INCREASE/ (DECREASE) IN CASH HELD | 358,624 | 650,092 | 761,002 | 931,098 | 1,168,290 |
| Cash/cash equivalents at the year begin: | 560,223 | 918,847 | 1,568,939 | 2,329,941 | 3,261,039 |
| Cash/cash equivalents at the year end: | 918,847 | 1,568,939 | 2,329,941 | 3,261,039 | 4,429,329 |

6.2.9 Key performance indicators

The following financial indicators identify medium-term projections against past performance.

These indicators and others will be monitored throughout the financial years covered by the Budget.

| Financial Indicators | Basis of Calculation | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|--|--|----------------|----------------|----------------|----------------|----------------|
| Borrowing Management | | | | | | |
| Borrowing to Asset Ratio | Total Long Term Borrowing/Total Assets | 12.2% | 13.5% | 15.1% | 21.6% | 22.2% |
| Capital Charges to Operating Expenditure | Interest and Principal Paid/Operating Expenditure | 8.6% | 9.3% | 8.9% | 9.9% | 10.9% |
| Safety of Capital | | | | | | |
| Debt to Equity | Loans, Accounts Payable & Tax Provision/Funds & Reserves | 48.2% | 46.8% | 47.8% | 48.2% | 47.7% |
| Gearing | Funds & Reserves/Long Term Borrowing | 35.1% | 45.0% | 56.7% | 57.7% | 58.9% |
| Liquidity | | | | | | |
| Current Ratio | Current Assets/Current Liabilities | 1.2 | 1.6 | 2.0 | 2.5 | 3.3 |
| Revenue Management | | | | | | |
| Outstanding Debtors to Revenue | Total Outstanding Debtors/Annual Revenue | 17.6% | 15.9% | 14.7% | 12.5% | 11.3% |

6.2.10 Budget related policies

6.2.10.1 Financial Management Policies

The financial management policies were approved by Council on 7 December 2006.

These policies cover budget principles and processes, including Adjustment Budgets. In addition, the following areas are addressed:

- (a) Medium-term income and expenditure framework
- (b) Income
- (c) Supply chain management
- (d) Creditors and payments
- (e) Goods and materials
- (f) Operating and capital expenditure
- (g) Credit rating
- (h) Salaries, wages and allowances
- (i) Loans
- (j) Risk management and insurance
- (k) Accounting
- (l) Audit matters
- (m) Asset management

6.2.10.2 Revenue Enhancement Master Plan

This Plan addresses:

- (a) Applications for the supply of municipal services, service agreements, deposits, screening, payment for services supplied, and billing
- (b) Assessment rates
- (c) Non-payment of municipal accounts

- (d) Metering equipment and metering of services
- (e) Miscellaneous provisions

The aim of the Policy is to achieve the active participation of the community in revenue management and to ensure efficient, effective and transparent dealings with municipal customers.

6.2.10.3 Assistance to the Poor

With an unemployment rate in excess of 35%, Council adopted an Assistance to the Poor Policy. This Policy caters for free basic services for approximately 112 000 qualifying households.

6.2.10.4 Cash Management and Investment Policy

The Cash Management and Investment Policy, which complies with the *Municipal Finance Management Act*, was approved in December 2005.

The objectives of this Policy are to ensure that cash resources are managed efficiently and effectively and that the Municipality receives an optimum yield at minimal risk. The Chief Financial Officer is responsible for managing municipal investments and ensuring that a detailed investment register is maintained.

Permitted investments are identified and must be made by the Municipality through the exercise of due care.

Additional issues covered, are:

- (a) Prohibition of payment of commissions
- (b) Reporting requirements

- (c) Diversification of investments
- (d) Accounting for trust funds; and
- (e) Establishment of an Investment Panel

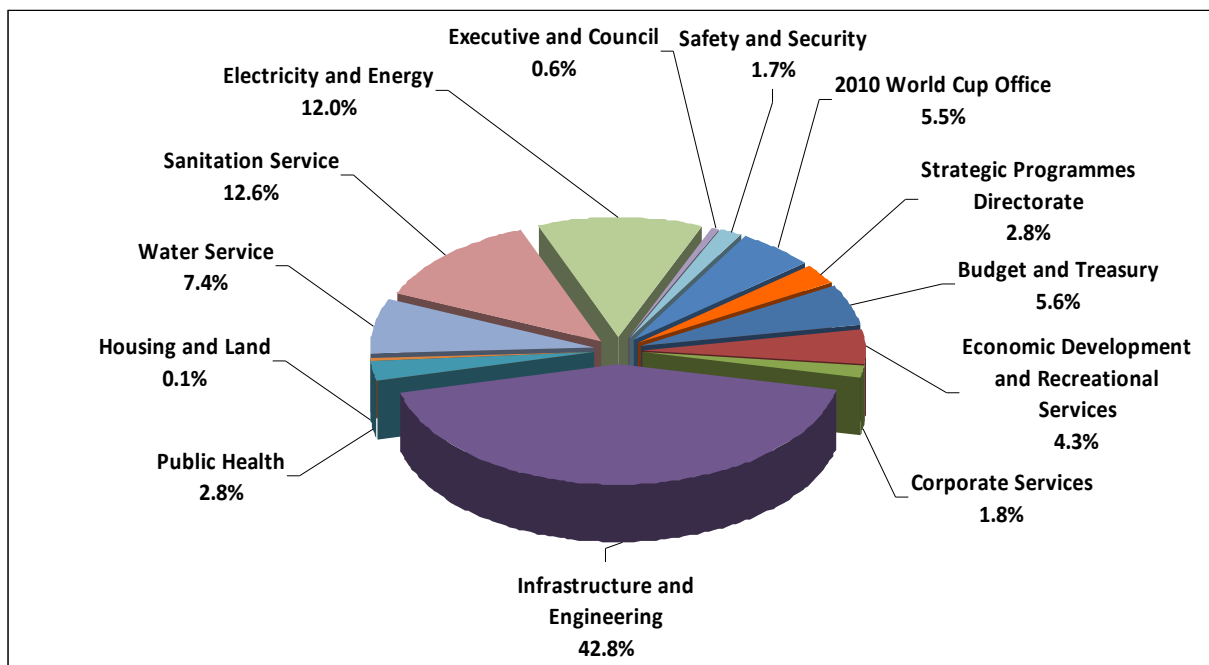
The successful implementation of integrated development planning over the medium-/long-term requires proper alignment and harmonisation between the IDP, the budget, and provincial and national policy frameworks.

Below is a summary of operational and capital budget expenditure for the short term:

6.2.11 Capital and Operating Budgets

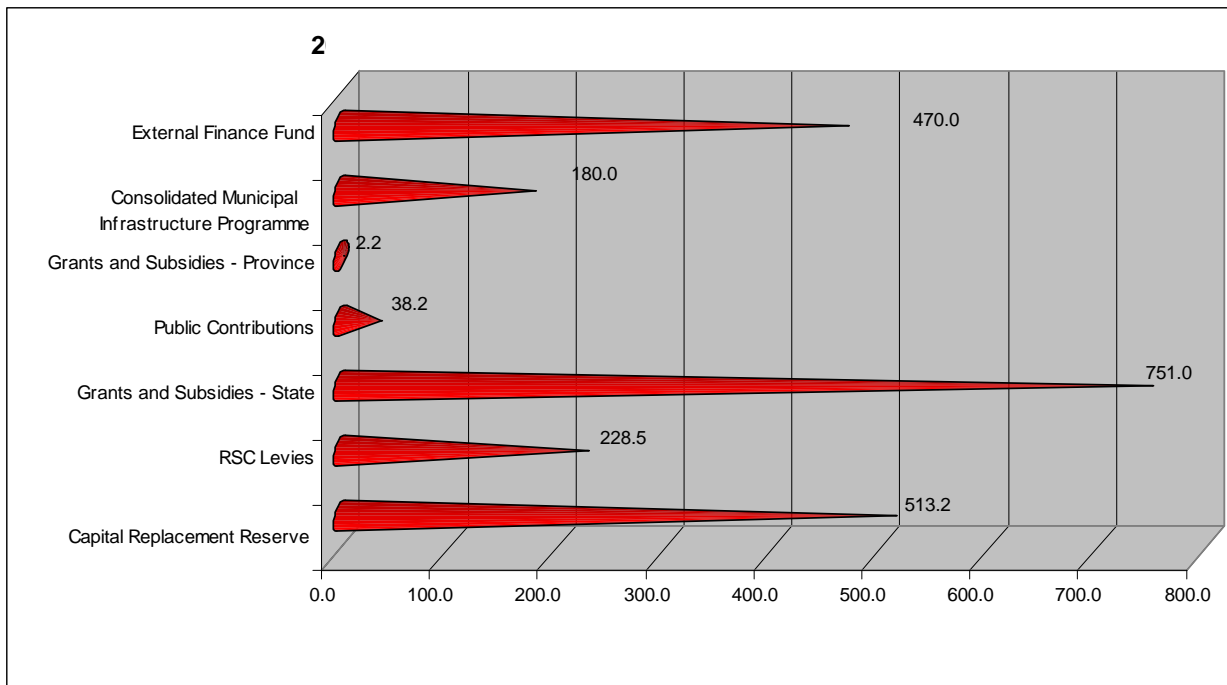
Capital expenditure analysed in terms of the various directorates of the Municipality is presented in Figure 5 below.

FIGURE 5: 2010/11 Capital Budget by Directorate



The main sources of capital income used to finance the capital expenditure are reflected in Figure 6 below.

FIGURE 6: 2010/11 Capital Budget by Finance Sources



6.2.12 Capital budgets priority rating system

The system ranks projects from the highest to the lowest priority when budget allocations are considered.

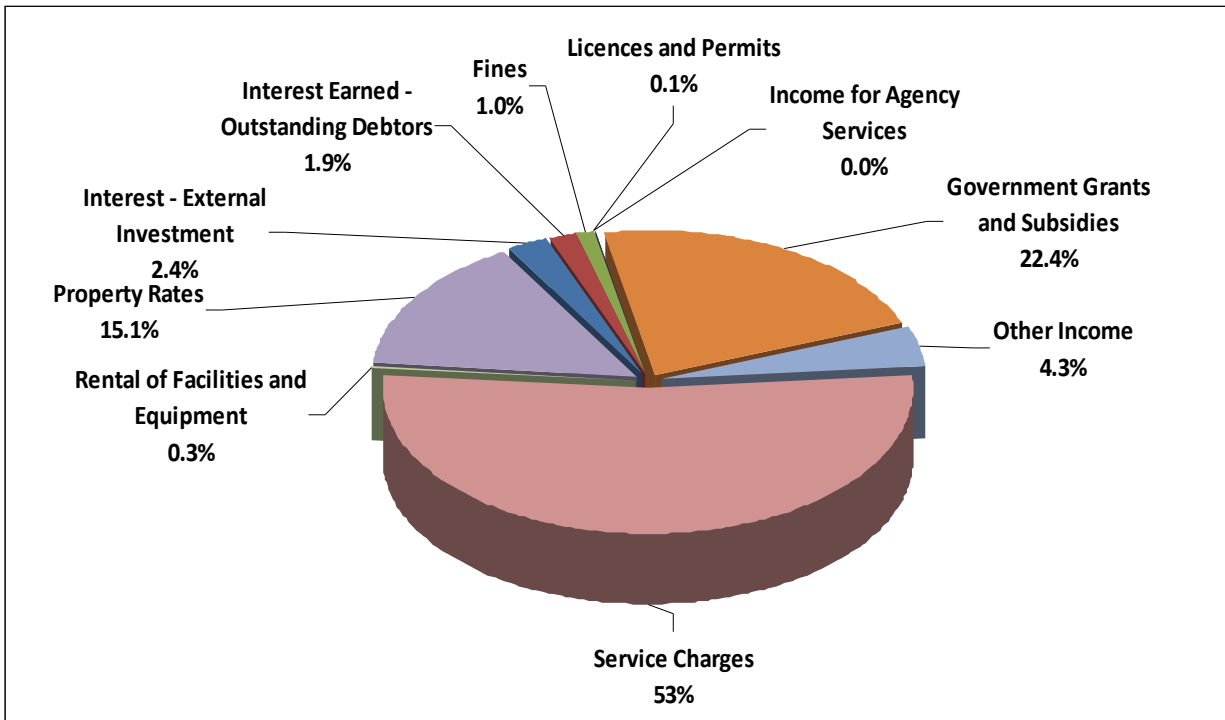
The system is premised on the supporting the key strategic focus areas of the IDP. Relative weights are allocated to each strategic focus areas of the IDP. Projects are then assessed against these weighted strategic focus areas of the IDP taking into account the relative importance of the projects.

The priority rating system will be used for all project funding requests.

6.2.13 Analysis of total income and expenditure

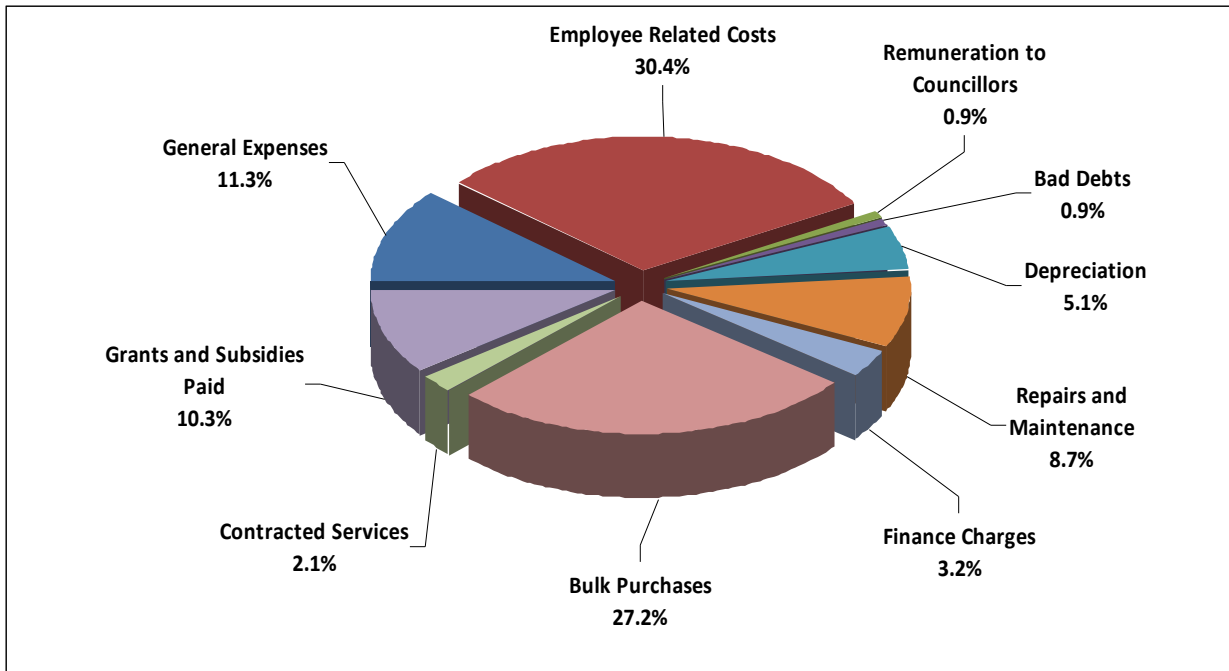
The main income sources used to pay for operating expenditure are shown in Figure 7 below.

FIGURE 7 : 2010/11 Statement of Financial Performance – Budgeted income



The main categories of spending, reflected as a percentage of the total budget, are shown below.

FIGURE 8: 2010/11 Statement of Financial Performance – Budgeted expenditure



CHAPTER SEVEN

PERFORMANCE MANAGEMENT

7.1 INTRODUCTION

Integrated development planning enables the achievement of the planning stage of performance management. Performance management then fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organization is integrally linked to that of its staff. It is therefore vitally important for any organization to periodically review its own performance as well as that of its employees.

7.2 DEFINITIONS OF KEY PERFORMANCE MANAGEMENT CONCEPTS

| CONCEPT | DEFINITION |
|------------------------|---|
| Performance Management | <p>A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating, and reviewing of performance at both organisational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance;</p> <p>It is fundamentally an approach to how work is done and organised rather than a system; all other systems and processes should support or be informed by effective performance management and a focus on continuous improvement of performance.</p> |

| CONCEPT | DEFINITION |
|-------------------------------------|--|
| Performance Management System (PMS) | <p>A framework that describes and represents how the municipality's cycle of processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different roleplayers.</p> <p>The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.</p> |
| Key Performance Areas (KPAs) | Service domain that is crucial to achievement of organisational goals. |
| Objective | Statement about the ultimate and long-term outcomes the organization wishes to achieve. |
| Key Performance Indicators (KPIs) | Measures (qualitative and quantitative) that whether progress is being made towards achieving set objectives. |
| Input indicators | An indicator that measures equipment, resources, economy and efficiency. |
| Output indicators | An indicator that measures results. |
| Outcome indicators | An indicator that measures the impact of reaching the target. |
| Impact indicator | Indicators that measure the marked effect or influence of achieving specific outcomes. |
| Key Performance Elements (KPEs) | Goals or key focus areas linked to the identified Key Performance Areas. |

| CONCEPT | DEFINITION |
|---------------------------------|---|
| Baseline | Quantitative and/or qualitative level of performance as at the beginning of the monitoring period that the institution aims to improve on. It is the initial step in setting performance targets in most instances would be the level of performance recorded in the year prior to the planning period. |
| Performance targets | Quantifiable levels of the indicators or milestones an individual or organisation sets to achieve at a given point in time. |
| Target dates | The deadline applied to the performance target. |
| Performance plan | Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a period of twelve months and assessed quarterly. |
| Annual performance review cycle | Continuous period of 12 months: 1 July to 30 June of the following year. |
| Review | An assessment of employees, directorates and the institution as a whole to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle. Within an evaluation cycle, four (4) performance reviews/assessments will take place. |
| Section 57 | A person appointed as the municipal manager of a municipality, and a person appointed as a manager directly accountable to the municipal manager, subject to a performance agreement concluded annually. |

| CONCEPT | DEFINITION |
|----------------|--|
| Non-Section 57 | All other employees who do not fall within the definition of the Section 57 employees. |

7.3 OBJECTIVES OF PERFORMANCE MANAGEMENT

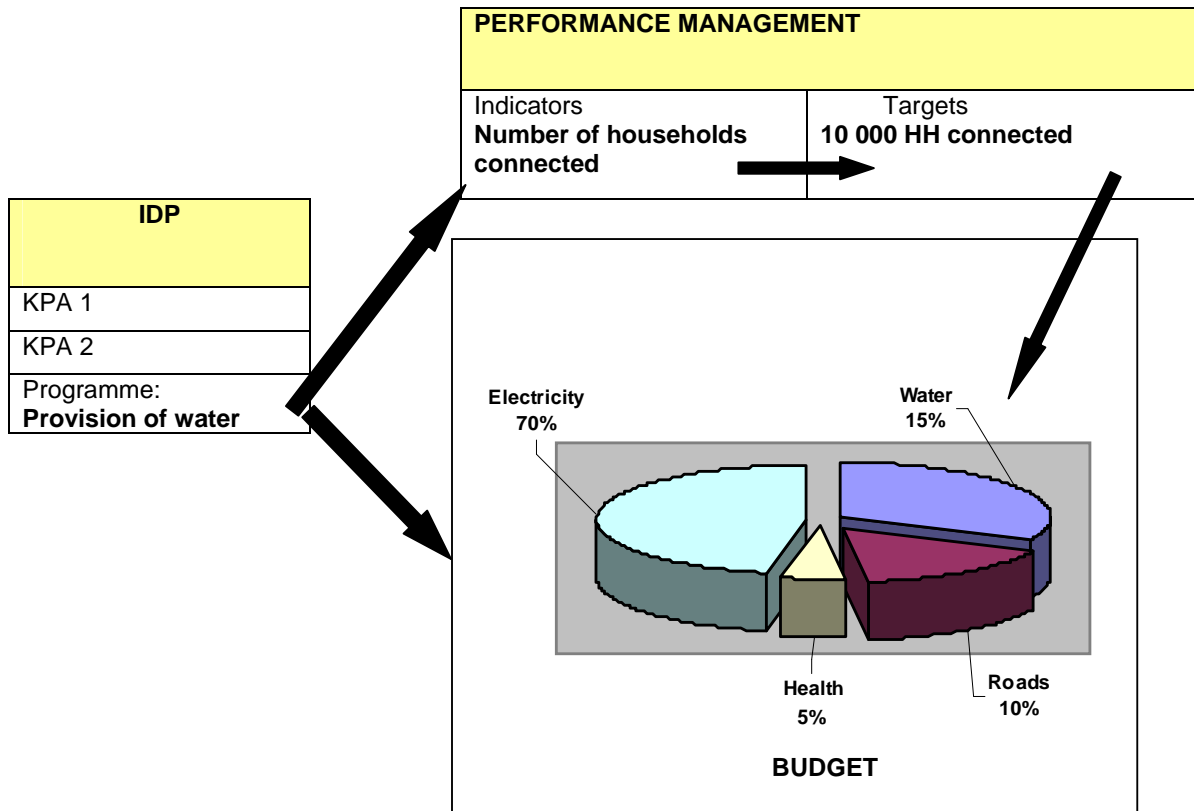
Performance Management seeks to achieve the following -

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

7.4 RELATIONSHIP BETWEEN IDP, PMS AND BUDGET

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

FIGURE 7: Relationship between IDP, PMS AND Budget



The IDP is a key strategic planning tool in which the Municipality's five-year programmes and projects are set out. The IDP programmes and projects inform the Municipality's budgeting processes. Performance management measures IDP implementation and budget performance.

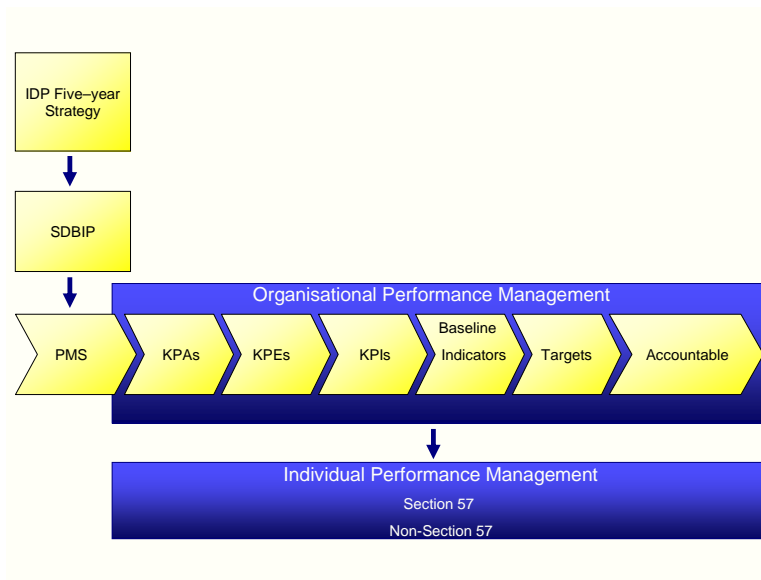
7.5 STEPS IN IMPLEMENTING PMS

The figure below illustrates the steps in the implementation of a PMS.

Step 1: Planning for performance

Planning involves the setting of key performance areas, indicators, targets and objectives. Practically, this is done as follows: -

DIAGRAM 2 : Planning State of PMS



Note A: Key Performance Areas (KPAs)

KPAs are transferred directly from the IDP to the SDBIP, which then form the basis for a PMS, e.g. the provision of water, as shown in Figure 1.

Note B: Objectives

Objectives should be specific, outcome- and impact-focused and should not be general statements, e.g. to ensure that all households in municipal demarcated areas have access to water.

Note C: Key Performance Indicators (KPIs)

The SMART principle should apply with regards to KPIs, which states that each indicator must be:

Specific: Each KPI must be clear and concise.

Measurable: A KPI should not be vague and general, but measurable, e.g. 'number', '%' or targets.

Achievable/Attainable: A KPI should be within reach.

Realistic: Can it be done taking into account constraints?

Timebound: Can it be achieved within a certain timeframe?

Note D: Performance Targets

Performance targets should be realistic and measurable and should correspond with available resources and capacity.

Note E: Integration between 'organisational' and 'individual' performance management

The organisational scorecard emanates from the upper layer of the institutional SDBIP. These targets are then filtered through to the various directorates, which forms the basis for Section 57 performance contracts. From this level, the KPIs are further filtered down to Sub-Directorates. The process is then cascaded down in the same manner to all levels.

STEP 2: MONITORING PERFORMANCE

Monitoring as a management tool is the observation or verification of project activities to check if they are proceeding according to planning and whether resources are being used efficiently and effectively. A continuous flow of information is therefore key to enhance decision making which, among other things, requires data collection and comparisons to be made. Monitoring produces results to be used for evaluation.

STEP 3: MEASURING PERFORMANCE

To measure performance over the year, quarterly targets are added to the performance scorecard template.

STEP 4: PERFORMANCE EVALUATION

Evaluation is a careful and systematic retrospective assessment of the design, implementation and results of activities. The aim of evaluation is to determine the value of the fulfillment of objectives, efficiency, effectiveness, impact and sustainability.

STEP 5: PERFORMANCE REPORTING

At a managerial/subordinate level, performance should be monitored daily. Organisational performance is reported quarterly, bi-annually and annually. In addition to formal reporting, the political leadership also reports to communities regularly through outreach programmes.

Reporting mandates and recipients are reflected below:

| Frequency and nature of report | Mandate | Recipients |
|---|--|--|
| Quarterly progress report | Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. | <ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee |
| Mid-year performance assessment (assessment and report due by 25 January each year) | Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001. | <ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government |
| Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year) | Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act. | <ol style="list-style-type: none"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community |