

PART	FUNCTIONAL AREA SERVICE DELIVERY REPORTING
3	

3.1 General information

NELSON MANDELA BAY METROPOLITAN MUNICIPALITY GENERAL INFORMATION			
Reporting Level	Detail	Total	
Information:	<i>Statistical information</i>		
1	Geography: Geographical area in square kilometres Note: Indicate source of information	1950km ² (GIS, Demarcation Board)	
2	Demography: Total population Note: Indicate source of information	1050927 (STATSSA Community Survey 2007)	
3	Indigent households Note: Indicate source of information and define basis of indigent policy including definition of indigent	109 534 households (municipal database)	
4	Total number of voters	566 668	
5	Age breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: Indicate source of information	58128 249861 480934 262006 (STATSSA Community Survey 2007)	
6	Household income: - No income and R801 – R1600 per month - R1601 – R3200 per month - R3201 – R6400 per month and above Note: Indicate source of information	811466 53505 115780 (STATSSA Community Survey 2007)	

3.2 Finance and Administration function's performance

Function:	Finance and Administration		
Sub-Function:	Finance		
Reporting Level	Detail	Total	
Overview:	This overview covers all activities relating to the finance function of the Municipality, including revenue collection.		
Description of activity:	<p>The Municipality's mandate:</p> <p>The Budget and Treasury Directorate of the Municipality is committed to its mandate to provide a comprehensive financial management service to Council and the other directorates of the Municipality.</p> <p>The Directorate supports the Integrated Development Plan of Council by striving to provide a stable and sustainable financial environment from which Council can deliver services to all residents of Nelson Mandela Bay.</p> <p>Objectives of the Directorate:</p> <ul style="list-style-type: none"> • To improve revenue enhancement and growth • To maximise revenue streams • To empower customers and improve customer care • To promote broad-based economic empowerment • To promote an effective cash and risk management system • To enhance sound financial management • To promote an effective and efficient expenditure system <p>Key Performance Areas:</p> <ul style="list-style-type: none"> • Ensuring an IDP-based balanced budget, which enhances financial sustainability and is approved in terms of the legal framework. • Ensuring sustainable and improved revenue generation and collection. • Providing efficient and effective cash management and asset risk management systems. • Providing an efficient and effective expenditure management and control process. • Ensuring a sound and legally compliant system of financial management, advice, control, accounting and reporting. • Providing effective and efficient customer service centres. 		

1	Debtor billings		
	Water		344,482
	Gas		4
	Electricity		413,723
	KVA		70,207
	Sewerage		243,694
	General rates		659,777
	Refuse		96,266
	Total		1,828,153
2	Debtor collections		2,861,191
3	Debtor analysis		
	30 DAYS		30 DAYS
	Electricity		16,073
	Water		17,308
	Sewerage		9,629
	Refuse		3,571
	General rates		13,428
	General service charges		28
	Sundry income		3,859
	Total 30 days		63,896
	60 DAYS		60 DAYS
	Electricity		1,943
	Water		9,559
	Sewerage		4,211
	Refuse		1,279
	General rates		2,876
	General service charges		3
	Sundry income		1,785
	Total 60 days		21,656
	90 + DAYS		90 + DAYS
	Electricity		65,658
	Water		101,016
	Sewerage		58,495
	Refuse		42,061
	General rates		146,360
	General service charges		2,064
	Sundry income		120,463
	Total 90 + days		536,117
	INTEREST		INTEREST
	Electricity		34,074
	Water		39,019
	Sewerage		23,313
	Refuse		18,901
	General rates		41,062

	General service charges		1,790
	Sundry income		46,387
	Total interest		204,546
4	Write-off of debts		242,100
5	Property rates (residential) - EXCL. R15,000		
	Number and value of properties rated	207,532	R 75,879,292
	Number and value of properties not rated	4,887	660,859
	Number and value of rate exemptions	142	R 146,009
	Rates collectible for the 2008/09 financial year	-	R 344,262
6	Property rates (Business & commercial and industrial)		
	Number and value of properties rated	6,112	R 19,843,220
	Number and value of properties not rated	142	R 742,117
	Number and value of rate exemptions	447	R 1,348,684
	Rates collectible for the 2008/09 financial year	-	R 196,882
7	Property valuation		
	Year of last valuation	2008	-
	Regularity of valuation	4	-
8	Indigent Policy		
	Number of households affected	109,534	
	Total value		R 212,754

9. Top 10 Creditors Paid		
REMIT SUPPLIER	SUPPLIER NAME	CHEQUE VALUE
360	Eskom	1,010,220,273.67
37753	Grinaker-LTA/ Interbeton Ibhayi Joint Venture	922,808,100.62
3004	CONCO (Consolidated Power Projects PTY LTD)	86,069,863.41
36111	RUMDEL Construction PTY LTD	71,618,970.74
657	ABSA Capital	62,891,054.80
36703	URSA Civils CC	62,231,983.55
24550	Penny Farthing Engineering SA PTY LTD	58,872,831.08
38523	WK Pipelines Pty Ltd	55,464,363.97
2905	Department of Water Affairs & Forestry	47,579,123.09
39243	BKS Pty Ltd	45,421,645.36

10. Credit Rating
Credit rating of Aa3.za obtained from Moody's Investors Services for the 2008 financial year. Credit rating for 2009 is being finalised.

11. External loans as at 30 June 2009

LOAN NO.	INTEREST RATE	YEAR	DATE REPAYABLE	BALANCE AT 30 June 2008	RECEIVED DURING THE YEAR	REPAID DURING THE YEAR	BALANCE AT 30 JUNE 2009
				R	R	R	R
1	17.40%	1988	30-06-2008	0.00	0.00	0.00	0.00
1	16.90%	2000	30-06-2011	8,000,000.00	0.00	0.00	8,000,000.00
279	16.40%	2000	26-09-2009	8,000,000.00	0.00	0.00	8,000,000.00
278	17.55%	2000	23-03-2009	8,000,000.00	0.00	8,000,000.00	0.00
				24,000,000.00	0.00	8,000,000.00	16,000,000.00
Development Bank of Southern Africa	9.38%	1995	30-09-2015	189,833,597.36	0.00	18,438,440.15	171,395,157.21
Amalgamated Banks of South Africa	11.85%	2008	31-12-2017	285,000,000.00	0.00	30,000,000.00	255,000,000.00
				498,833,597.36	0.00	56,438,440.15	442,395,157.21

12. Delayed and Default payments

Zero.

3.3 Planning and Development function's performance

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	
Overview:	<p>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 Strategy seeks to improve the Metro's global competitiveness and simultaneously reduce poverty. Effectively, this Strategy recognises that Nelson Mandela Bay is part of the global economy and needs to ensure that it creates a safety net for the poor.</p> <p>The Municipality is committed to transforming Nelson Mandela Bay into a globally competitive and preferred destination for investors and tourists. The work of the Municipality in developing the local economy is complemented by a number of fora, such as the LED Forum, the Economic Advisory Panel and the GDS Co-ordinating Forum. In addition, a number of development agency boards are operative in Nelson Mandela Bay.</p> <p>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:</p> <ol style="list-style-type: none"> 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 – <ul style="list-style-type: none"> - providing the required infrastructure for growth and development; - streamlining administrative processes and procedures; - providing one point of entry and support for investors and business; and - 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 – <ul style="list-style-type: none"> - supporting and increasing the business and entrepreneurial activities of emerging businesses and informal traders; - SMME development and co-operative support; and - procurement management. 		
Description of activity:	<p>The function of economic planning/development within the Municipality is administered as follows and includes:</p> <p>Economic growth and development</p> <ul style="list-style-type: none"> - To create an enabling environment for economic growth, To stimulate sectors that promote economic growth and job creation <p>Investment facilitation and promotion</p> <ul style="list-style-type: none"> - To facilitate and promote investment in Nelson Mandela Bay <p>Business support</p> <ul style="list-style-type: none"> - To support and grow new and existing businesses 		

	<p>To support and grow new and existing businesses - To promote broad-based economic empowerment</p> <p>Military Veterans and special sector support - To empower and capacitate Military Veterans and special sectors</p> <p>Recreational Services - To ensure beaches and resorts meet set standards of excellence and are safe and user friendly</p> <p>Arts, culture and Libraries - To promote an economic environment for arts, culture and heritage, To promote a culture of reading and learning through the provision of library services</p> <p>Heritage and museums - To promote and preserve cultural and historic heritage</p> <p>Poverty and job creation - To contribute to halving unemployment by 2014 through the delivery of public and community services</p> <p>2010 FIFA World Cup - To ensure that the Municipality meets its responsibilities in terms of the 2010 host city agreement and beyond</p> <p>Development of sports codes Metrowide - To promote different sporting codes amongst Metro communities</p>			
	<p>The key issues for 2009/10 are:</p> <p>Trade and Investment:</p> <ul style="list-style-type: none"> Operationalisation of the Labour Management System (LMS), especially the recent abolishment of labour brokering. Implementation of the feasibility study for Film and Music and setting up of an NMB Community TV Station. Both projects are aimed at developing and growing the creative industry in Nelson Mandela Bay. Investigations into possible industries for diversifying the economy. <p>For additional issues, refer to Chapter 3 : Local Economic Development.</p>			
Analysis of the Function:	1	<p><i>Statistical information:</i></p> <p>Number and cost to employer of all economic development personnel:</p> <ul style="list-style-type: none"> - Professional (Directors / Managers) - Non-professional (Clerical / Administrative) - included in above - Temporary - Contract - same as above 	<p>R8 898 520</p> <p>R995 080</p>	<p>R (000s)</p> <p>R8 515 790</p> <p>R868 000</p>
	2	<p>Detail and cost of incentives for business investment:</p> <p>There was no investment incentives awarded during 2008/9 financial year.</p>		<p>R (000s)</p>
	3	<p>Detail and cost of other urban renewal strategies:</p> <ul style="list-style-type: none"> - Njoli Square Redevelopment: This project comprises the development of a civic centre, supported by public transport, commercial (formal and informal) and tourism facilities in the hear of one of the oldest dormitory suburbs in Port Elizabeth. 		<p>R (000s)</p> <p>R121 m</p>

	<ul style="list-style-type: none"> - Motherwell Urban Renewal: Five sub-projects in Motherwell were identified for funding: Tyinira Precinct Design, cultural activity centre, hawkers' facilities, upgrade of public transport, and an SMME industrial hive. - Red Location Precinct: This project is funding an Art Gallery specialising in local and "struggle" art and a library. The library incorporates: <ul style="list-style-type: none"> - A virtual library (computer terminals, not books); - A computer training facility, to enable people to learn how to use the virtual library; - Archive storage for the City's historic and invaluable collection of books, documents, newspapers and maps of Port Elizabeth and Uitenhage. This will include a reading room for scholars; - A display area, where the history of Port Elizabeth / Uitenhage will be shown through documents, maps, newspapers, etc. - Walmer – Fountain Road Upgrade: This project is located in the Gqebera Township. It can be best described as a "focused urban renewal" project. It consists of a number of sub-projects ordered along the strip or corridor between Heugh Road, Walmer and the Community Hall at the southern end of Fountain Road. The sub-projects include the following: <ul style="list-style-type: none"> • Pedestrian improvements to Fountain Road • Public Square to south of community hall • Upgrading of existing community hall • Construction of new Multi-Purpose Hall between Heugh Road and railway line • Extensions to the existing Walmer Enterprise Village • SMME facilities • Taxi facilities - Helenvale Upgrade: The funding for this project is being used to prepare a business plan, construct a multi-purpose centre, upgrade sidewalks and develop community parks. - Govan Mbeki Avenue – Phase 1 Numerous infrastructure and service problems have been experienced in the street. Now that the project has been completed, the earth-moving equipment has been removed except for a number of problems in respect of parking, the business and property owners are generally happy with the progress made. - Parliament Street The upgrade of Parliament Street commenced in 2008 and was completed in March 2009. This Street has a completely different character to Govan Mbeki Avenue. Govan Mbeki Avenue has a strong retail and office component, whereas Parliament Street has been designed in such a way that it will be a catalyst for entertainment, tourism and leisure to revive the area. - Govan Mbeki Avenue Environmental Upgrade – Phase II Phase Two is proceeding as anticipated. Work in Govan Mbeki Avenue itself will be completed by end of September 2009, which will enable improved trading during the Christmas season. - Strand Street Environmental Upgrade The Strand Street Consortium (comprising Arcus Gibb and Imbono Architects) has completed the feasibility, planning, traffic analysis, research, consultation and concept design phases of the project. 		<p><i>R29,15 m</i></p> <p><i>R25 m</i></p> <p><i>R52 m</i></p> <p><i>R71 m</i></p> <p><i>R34 698 593</i></p> <p><i>R18 313 116</i></p> <p><i>R30 567 305</i></p> <p><i>R3 108 266</i></p>
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	<ul style="list-style-type: none"> - International Convention Centre (ICC) This RFP has been put on hold, pending the outcome of the Casino Bid process. - Tramways Building Redevelopment The MBDA has received the necessary permit from PHRA to enable work to proceed. It is anticipated that the development will now commence in January 2010 but will not be ready for the 2010 FIFA World Cup™. - Uitenhage Market Square Upgrade Council has approved an amount of R15 million so that the MBDA proceed with the upgrade. This upgrade involves: <ul style="list-style-type: none"> a. Lighting, trees, planting, and paving. b. The rationalisation of parking on the perimeter of the Square to enable the space to be opened up as a people's space. c. Kiosks for informal traders. d. A piece of public art/Statue to commemorate Enoch Sontonga. e. A state-of-the-art clock to celebrate Uitenhage's status as a technology and industrial node. - Local Spatial Development Framework (LSDF) for the Greater Happy Valley Area <ul style="list-style-type: none"> • Recommendations will be made on the development of a well-conceived leisure and recreation area, contributing to tourism in the City. 		<i>R293 343</i>
4	Number of people employed through job creation schemes:		
	- Short-term employment (quarter ending September 2009)	117	
	- Long-term employment (quarter ending September 2009)	141	

3.4 Performance of Community and Social Services Function

Function:	Community and Social Services
Sub-function:	All inclusive

Reporting Level	Detail	Total	
Overview:	<p>This overview covers all activities associated with the provision of community and social services.</p> <p>This Municipality will develop and upgrade local sports facilities. Nelson Mandela Bay's stature as the host of national and international sporting events is growing, following its securing of major competitions such as the International Iron Man and Sevens Rugby. For many years, the Bay has been known as the Watersports Capital of Africa, hosting a variety of well-known annual watersport events and angling competitions, such as the Splash Festival and the Algoa Bay Tuna Classic.</p> <p>In order to fulfil its legal obligations, the Municipality needs to identify and grade its 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. The NMBM has a wealth of heritage resources that are not known and are not well maintained. In order to be able to maintain them properly, a register is needed.</p> <p>In addition to the aspect of legislative compliance, the development of heritage resources will play a vital role in cultural tourism. The heritage resources will be included in the Nelson Mandela Bay Freedom Trail, which will ultimately feed into the Provincial Heritage Route.</p> <p>Nelson Mandela Bay prides itself in having two internationally acclaimed and award-winning museums, namely the Red Location Museum of Struggle and the Nelson Mandela Metropolitan Art Museum.</p>		
	The function of providing various community and social services within the Municipality is administered as follows and includes:		
Description of activity:	<ul style="list-style-type: none"> • Recreational Services: <i>Strategic objectives:</i> To ensure beaches and resorts meet set standards of excellence and are safe and user friendly. <i>Key issues for 2010:</i> - Four beaches to be maintained with Blue Flag status • Arts and culture: <i>Strategic objectives:</i> - To promote and economic environment for arts, culture and heritage <i>Key issues for 2010:</i> - Mendi Bottle Store to be upgraded into an arts and culture centre by June 2010 - Asset to be acquired by NMBMM by December 2009 		

	<ul style="list-style-type: none"> - 80 economic opportunities to be created (training, capacity building, exposure, etc.) in the promotion of arts and culture, coupled with ongoing advocacy and support of local artists - To promote a culture of reading and learning through the provision of library services. <p><i>Key issues for 2010:</i></p> <ul style="list-style-type: none"> - Two programmes to be developed and implemented by June 2010 <ul style="list-style-type: none"> • Heritage and museums: <i>Strategic objectives:</i> To promote and preserve cultural and historic heritage <p><i>Key issues for 2010:</i></p> <ul style="list-style-type: none"> - 2 heritage sites to be upgraded (Langa and Emlotheni) by June 2010 - 1 heritage site to be established/developed (Cradock Four) by June 2010 <ul style="list-style-type: none"> • Development of sport codes Metro-wide: <i>Strategic objectives:</i> - To promote different sporting codes amongst Metro communities - Implementation of Sports Development Programme <p><i>Key issues for 2010:</i></p> <ul style="list-style-type: none"> - Strategy and programme to increase the level of sports activity in communities to be in place by August 2009 		
<p>Analysis of the Function:</p>	<p><i>Statistical information</i></p> <p>1 Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums <ul style="list-style-type: none"> - Number of cemeteries upgraded - Number of cemeteries maintained - Sporting facilities (specify) (complexes and open fields) - Parks (Public Open Spaces) maintained - Customer Care Centres 	<p><i>Number of facilities:</i></p> <p>22 static buildings 16 outreach sites 1 municipal museum and 1 art gallery 31</p> <p>2 22 90</p> <p>1037 (829 hect) 13</p>	<p><i>Number of users:</i></p> <p>± 1,1 million</p>

2	Number and cost to employer of all personnel associated with each community services function: - Library Services - Museums and art galleries: - Art Museum - Red Location Museum - Cemeteries and crematoriums - Sports facilities - Parks	1430 1675 90 132 248	<i>R(000)</i> <i>R25 000 000</i> <i>10 457 970</i> <i>R14 923 512</i> <i>27 168 492</i>
3	Total operating cost of community and social services function		<i>R43 387 161</i>

3.5 Performance of housing function

Function:	Housing
Sub-function:	N/A

Reporting Level	Detail	Total	
Overview:	This overview covers all activities associated with the provision of housing.		
Description of activity:	<p>The function of providing housing within the Municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • To identify the needs of the community w.r.t. housing and services backlogs and to ensure that a realistic programme is prepared to achieve eradication in alignment with national targets. • To provide serviced sites to all qualifying beneficiaries and to follow that up with the provision of housing. • To ensure that all informal settlements are included in the implementation programmes, either as an in situ project, or as a relocation project. • To ensure that implementation programmes are properly coordinated, i.e. destination areas timeously prepared for relocation, and to ensure that all this is done as per the priority criteria set by Council. • To do proper financial planning, i.e. cashflow predictions to ensure reservation of funds in the three-year MTEF period. • To ensure the establishment of sustainable communities through proper planning and timeous interaction with all relevant intergovernmental stakeholders. • To introduce reliable tracking systems and data basis to assist in all monitoring and control activities in the housing delivery process. <p>The main objective is to eradicate housing backlogs by upgrading of all informal settlements, thereby creating sustainable communities.</p> <p>The key issue for 2009/10 will be to gain momentum in the implementation of its Seven-year Housing Delivery Plan, and to secure the necessary funding from Province to achieve targets.</p>		
Analysis of the function:	<p><i>Statistical information</i></p> <p>1 Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Contract 		<p><i>R (000s)</i></p> <p>R9 375 625.44</p> <p>R4 984 329.00</p> <p>R252 072.00</p>

2	Number and total value of housing projects planned: - Planned (2009/10)	7 900	<i>R (000s)</i> <i>R500m</i>
3	Number of value of rent received from municipal owned rental units	3 500	<i>R525 771.13</i>
4	Type of habitat breakdown: - number of formal houses - number of informal dwellings - number of backyard shacks	289 000 35 257 49 009	

Number and cost to employer of all Building Inspectors employed:			<i>R (000s)</i>
- Number of Building Inspectors		21	4632
- Temporary		<i>nil</i>	<i>nil</i>
- Contract		<i>nil</i>	<i>nil</i>

BUILDING PLANS INFORMATION FOR 2008/09:

Applications outstanding 1 July 2008	Category	Number of new applications received during 2008/09	Total value of applications received (Rand)	Applications outstanding 30 June 2009
0	All	7054	2239,5 million	0

INFORMATION ON ZONING PLANS FOR 2008/09:

Time taken to approve	Number of approvals outstanding as at 1 July 2008	Number processed (approved)	Outstanding as at 30 June 2009
28 weeks average (Rode report)	453 (Letter Register)	295 (Approval database)	473 (Letter Register)

3.6 Performance of waste management function

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	This overview covers refuse removal, solid waste disposal and landfill, street cleaning and recycling.		
Description of activity:	<p>The refuse collection functions of the Municipality are administered as follows and include:</p> <ol style="list-style-type: none"> 1. Domestic waste collection <ul style="list-style-type: none"> • Weekly black bag kerbside collection in medium to high income areas (formal areas). • Weekly black bag communal collection in informal areas. • Ten bags issued to households every two months. 2. Trade waste collection <ul style="list-style-type: none"> • Contractual service to business <ul style="list-style-type: none"> ○ Cubic metre bins ○ Frequency dependent on client 3. Cleansing services <ul style="list-style-type: none"> • Removal of illegal dumping on municipal owned land • Removal of dead carcasses (dogs, cats) within this residential area • Manual and mechanical road/street sweeping • Beach cleaning services • Cleaning of ablution facilities 4. Transfer stations <ul style="list-style-type: none"> • Formal and informal transfer stations <ul style="list-style-type: none"> ○ 16 formal transfer/garden waste sites and 53 informal sites ○ Used for excess and bulky waste ○ Proper signage: types of waste acceptable ○ To be converted into drop-off/recycling centres, e.g. Blue Horizon Bay Centre ○ Low income areas: One (1) centre for every 3 000 households in a proximity 500 m. 5. Waste disposal <ul style="list-style-type: none"> • Two general waste disposal sites (GLB) • +-500 000 tons of waste disposed <ul style="list-style-type: none"> ○ Koedoeskloof = 197 000 tons ○ Arlington = 250 000 tons <p>The strategic objective of this function is to:</p> <ul style="list-style-type: none"> • <i>To render quality waste management services to the community</i> 		
	<p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> • <i>Creation of additional area space at Koedoeskloof landfill site</i> • <i>Development of two transfer/ recycling stations</i> • <i>Distribution of wheely bins as per housing development plan</i> • <i>Replacement of old wheely bins in Uitenhage (KwaNobuhle).</i> • <i>Roll-out of 5 additional cooperatives and extension of the Ward-based Cleaning Programme into 5 additional wards.</i> 		

Analysis of the Function:	<i>Statistical information</i>		
1	Number and cost to employer of all personnel associated with refuse removal: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 99	14 <i>professionals</i> 17 <i>Assistant Superintendants</i> 6 (1 clerk and 5 depot clerks) 563 0 77	3 901 826 3 518 664 728 208 360 072 2 813 546 R0 6 500 000
2	Number of households receiving regular refuse removal services, and frequency and cost of service: - Removed by Municipality at least once a week - Removed by Municipality less frequently - Communal refuse dump used - Own refuse dump - No rubbish disposal	275824 103749 31718 Undetermined 886 (no. households not receiving a service)	273 000 (HH) 100 000 000 71 000 000 22 680 540 0 1 000 000
3	Total and projected tonnage of all refuse disposed: - Domestic/Commercial - Garden		84600 20241
4	Total number, capacity and life expectancy of refuse disposal sites: - Domestic/Commercial (number) - Garden (number)		2 76
5	Anticipated expansion of refuse removal service: - Domestic/Commercial - Garden	5000 households 5% annually as per IWMP 4% annually as per IWMP	R (7 790 000) 3 990 000 3 800 000
6	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)	109,534	R492 885
7	Total operating cost of solid waste management function		286 204 639

3.7 Public Health Care Services

Sub-function: PHC Services			
Reporting Level Clinics			
	Detail	07/08	08/09
Overview:	To ensure the delivery of coordinated, sustainable, comprehensive primary health care services that prioritises the management of tuberculosis and HIV and AIDS through active community participation, intersectoral collaboration and partnerships, to improve the quality of life of all individuals and communities. To improve the standards of municipal clinics. To monitor and assist in reasonable access to welfare services by poor communities.		
Description of activity:	The function of providing community health clinic services within the Municipality is administered as follows and includes:		
	<u>Comprehensive primary health care service package</u> Preventive, promotive and rehabilitative services Communicable disease control Reproductive health services Maternal, child and women's health services Curative services for acute minor illnesses and chronic diseases (Level 1 primary health care services – non-specialist care delivered at clinic level up to the level of District Hospital) Ancillary support – radiological and pharmaceutical services Integrated nutrition services Dental services Mental health (community) services Forensic/District Surgeons' services <u>Primary Health Care Programmes</u> Prevention and control of communicable diseases and outbreak response Notification of notifiable diseases and vital registration	NMBM clinics x 41 Satellite x 2 Mobile x 5 ECDOH clinics x 9 Pharmacy Depot x 1 NMBM Radiography services provided at 2 service points ECDOH outreach services ECDOH outreach at 10 service points. ECDOH service based at Dora Nginza Hospital Held 12 monthly meetings with minutes available National programme not functioning. NMBM submits	NMBM clinics x 39 (1x clinic burned); Satellite x 2; Mobile x 5; ECDOH clinics x 9 Pharmacy Depot x 1; NMBM Radiography services x 2 service points, x 1 additional still to be commissioned. ECDOH outreach services ECDOH outreach at 10 service points ECDOH service based at Dora Nginza Hospital NMBM leads District Outbreak Response Team. 12 monthly Disease monitoring Reports available. Notifiable disease reports produced and forwarded to ECDoH,

Sub-function: Reporting Level	PHC Services Clinics		
	Detail	07/08	08/09
	<p>Development and implementation of primary health care policies and programmes</p> <p>Continuous professional development and in-service post-basic training</p> <p>Management of the National District Health Information System (DHIS)</p> <p>Social Development Cluster, risk mitigation of environmental health exposure</p>	<p>weekly reports, as legislated, to ECDOH, Epidemiology Section on Thursdays @ 10h00</p> <p>Circumcision & outbreak response policies in place</p> <p>Version 1.4 used with Environmental Health National data-set incorporated</p>	<p>Epidemiology Section on Thursdays @ 10h00</p> <p>National and Provincial Health policies available and implemented</p> <p>38 CPD and in-house training courses done</p> <p>Version 1.4 used with Environmental Health National data-set incorporated</p>
	<p><u>Occupational health and safety and environment</u> Management of the Occupational Health, Safety and Environment Services of the NMBM.</p> <p>Co-ordination of the HIV and AIDS Workplace Policy Implementation Strategy.</p> <p>Ensuring employer compliance with the Occupational Health Safety Act and related legislation.</p> <p>Managing the Occupational Primary Health Clinic for employees.</p> <p>Occupational risk assessment and monitoring mitigation of risk factors in the workplace.</p>	<p>Ongoing</p> <p>Draft Implementation Plan</p> <p>In place</p> <p>In place</p> <p>Risk assessment report available</p>	<p>Ongoing</p> <p>Implementation Plan in place</p> <p>Quarterly submission of reports and inventories of legal compliance by Directors</p> <p>Ongoing</p> <p>Mitigation measures implemented</p>

Sub-function: Reporting Level	PHC Services Clinics		
	Detail	07/08	08/09
	<p><u>Integrated HIV and AIDS Programme</u></p> <p>Mobilisation and management of the prevention, care, treatment, support and mitigation of the impact of the pandemic as an internal responsibility of the employer.</p> <p>Mainstreaming the management of HIV and AIDS as an institutional responsibility to integrate into IDP strategic developmental priorities of all directorates.</p> <p>External responsibility as a sphere of government in promoting, co-ordinating and providing political leadership for multi-sectoral response and the greater involvement of people living with HIV and AIDS (GIPLA) UNAIDS principle.</p>	<p>Five-year NMBM Integrated HIV and AIDS Plan launched on 1 December 2007.</p> <p>Implementation of internal and external responsibility on-going.</p>	<p>Assistant Director appointed under COO's Office to coordinate implementation of NMBM Integrated HIV & AIDS Plan.</p>
Strategic objectives of function	<p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Provide basic package of PHC Services. • Develop health consciousness in communities to improve quality of life. • To improve the Municipality's clinic standards. • To monitor and assist reasonable access to welfare services by poor communities. 		
	<p>The key issues for 2008/09 are to:</p> <ul style="list-style-type: none"> • Establish a comprehensive health system (i.e. the District Health System) • Reduce the HIV and AIDS infection rate 	<p>Costing of unitary District Health Service in progress for funding and implementation over three years</p> <p>In progress. 89% of NMBM clinics provide preventive antenatal care and PMTCT services. 100% NMBM clinics provide VCT and IMCI services. Metro-wide condom distribution system implemented.</p>	<p>Costing of a Single Health Authority in NMB Health District completed in February 2009. Addendum for Year One submitted to ECDoh</p> <p>89% of NMBM clinics provide preventive antenatal care and PMTCT services. 100% NMBM clinics provide VCT and IMCI services. Metro-wide condom distribution system implemented.</p>

Sub-function: PHC Services			
Reporting Level Clinics			
	Detail	07/08	08/09
	<ul style="list-style-type: none"> Encourage the development of an HIV and AIDS Policy by other role-players within the municipal area Computerise municipal clinics to link to NMBM server and improve the efficiency of clinics Ensure the effective implementation of the Occupational and Safety Management System for municipal employees Foster a culture of caring for the aged in the municipal area Implement a public health surveillance and monitoring system Establish a system to improve access to welfare services 	<p>Integrated HIV and AIDS Plan Launched on 01 December 2007</p> <p>35 NMBM clinics partially set up for IT connectivity. Remaining connectivity process to be completed by IT Section</p> <p>In place</p> <p>Health Promotion Programme incorporates care for the elderly at clinics</p> <p>DHIS tool provides basic public health surveillance and monitoring</p> <p>Referral system for welfare services in place linked to Department for Social Development</p>	<p>Assistant Director appointed to implement NMBM Integrated HIV & AIDS Plan</p> <p>Clinic Connectivity Project on track for completion by June 2010</p> <p>Ongoing</p> <p>Health Promotion Programme incorporates care for the elderly at PHC clinics</p> <p>DHIS tool provides basic public health surveillance and monitoring system.</p> <p>Referral system for welfare services in place linked to Department for Social Development</p>
Analysis of function:	<p><i>Statistical Information:</i></p> <p>1 Number, cost of public (excl. private) clinics servicing population (includes provincial and municipal clinics)</p> <p>- Public clinics (owned by Municipality)</p>	<p>41 fixed clinics +2 fixed satellite clinics + 5 mobile clinics</p>	<p>41 fixed clinics +2 fixed satellite clinics + 5 mobile clinics</p> <p>Two additional clinics planned for 2009/10</p>

Sub-function: PHC Services			
Reporting Level Clinics			
	Detail	07/08	08/09
2	Total annual patient head-count for PHC services provided by the Municipality: July 2008 – June 2009	2,579,525	2,482,304
	Headcount : Five years and older	2,185,392	2,093,303
	Under five years	394,133	389,001
	Total clinic visits for TB DOTS (included in head-count)	712,004	686,721
	Per capita allocation (excl. drugs, laboratory costs, etc.) based on 85% coverage of total population	R94.15	R79.84
	Cost per visit (excl. drugs, laboratory costs)	R35.09	R30.05
	TOTAL POPULATION = 1,131,016		
3	Estimated backlog in number of and cost to build clinics:	<i>R (000)</i>	
	<i>Construction of KwaNobuhle Clinic</i>		<i>R3,100,000</i>
	<i>Construction of Rocklands Clinic</i>		<i>R3,100,000</i>
	<i>Upgrade West End Clinic (X-Ray Unit)</i>		<i>R1,700,000</i>
	<i>Upgrade Walmer Gqebera Clinic (X-ray Unit)</i>		<i>R1,700,000</i>
	<i>Walmer Community Health Centre</i>	<i>R 9,304,000</i>	<i>4,852,000</i>
	<i>Clinic improvement for wheelchair facilities</i>	<i>R 2,120,420</i>	
	<i>Upgrade of three clinics for ARV accreditation</i>	<i>R 12,304,650</i>	
	<i>Construction of Ikamvelihle Clinic</i>	<i>R 3,500,000</i>	
	<i>Construction of Joe Slovo Clinic</i>	<i>R 2,475,000</i>	
	<i>Upgrade of Helenvale Clinic</i>	<i>R 400,000</i>	
	TOTAL	R 30,104,070	R14,452,00
4	Type and number of grants and subsidies received:	1	1
	<i>Total income</i>	<i>R90,513,103</i>	<i>R97 373 060</i>
	<i>Municipal own budget contribution from rates</i>	<i>R24,594,319</i>	<i>R27 345 450</i>
	<i>ATICC note: brought forward from 2007-08, as unspent.</i>	<i>R 7,965,605</i>	<i>R4 861 209</i>
	<i>R4,861,209 is funding iro Special Projects only</i>		
	Note: Total value of specific health clinic grants actually received during year to be recorded over four quarters (Jul to Sept. 2008; Oct. to Dec. 2008; Jan. to March 2009; Apr. to June 2009).		
	Note - four quarters total subsidies reported July2008 to June 2009.		
5	Total operating cost of health (clinic) function:	<i>R90,513,103</i>	<i>R97 373 060</i>
	Combined municipal and provincial expenditure in NMBM	<i>Not available</i>	<i>Not available</i>

HIV AND AIDS				
Key Performance Area	Activity	Achievements	Challenges	Recommendations
Facilitate and coordinate effective implementation plan of 5year Integrated HIV & AIDS NMBM Plan (2007-2011).	To monitor and coordinate reports for Metro Aids Council meetings from external stakeholders and internal stakeholders to reflect on local level response and local government response to HIV and AIDS.	All scheduled Aids Council meetings were held and progress reports were continuously submitted by stakeholders.	Terms of reference for the NMBM AIDS Council are not aligned to South African National Aids Council or Eastern Cape Aids Council.	<ol style="list-style-type: none"> 1. Conduct workshop for NMBM Aids Council members on review of terms of reference. 2. Costed business Plan for 2009/2010 Has been submitted to Acting Municipal manager for approval. 3. Operational plan for 2009/2010 will be developed to implement Five-year Integrated HIV and AIDS Plan, when budget is approved.
	Conduct workshops on HIV and AIDS related matters	Three workshops have been conducted to empower the internal and external stakeholders on their roles and responsibilities in the HIV and AIDS forums.	No active involvement of communities from the peri-urban areas of the NMBM in these forums and workshops.	<ol style="list-style-type: none"> 1. Ward Aids Committees to be established in the peri-urban areas to empower communities on HIV and AIDS related matters. 2. Appointment of staff to be located in these areas to service engage, and assist communities on HIV and AIDS related needs.
	Conduct HIV & AIDS social mobilisation events	Four social mobilisation events took place at different areas of the NMB.	<ol style="list-style-type: none"> 1. The fact that most events are happening in the urban areas of NMBM, while not much is happening in the peri-urban areas is a challenge. 2. The submitted calendar events for HIV & AIDS is not well adhered to by politicians. 	The NMBM needs to budget for and plan social mobilisation events, because Department of Health is no longer funding these events.
	Conduct HIV and AIDS training for health care professionals	Five training events on VCT, PMTCT, and BANC were conducted for health professionals	There is only one dedicated trainer to conduct trainings for the institution.	ATICC needs to advertise and appoint ATICC trainer.

HIV AND AIDS				
Key Performance Area	Activity	Achievements	Challenges	Recommendations
	Community Health Care Workers.	Three training events for Community Health care workers have been conducted on the following: 1. Home-based care 2. Men as partners 3. High Transmission Areas	These trainings are only happening in Motherwell areas, because the European funding is intended for Motherwell only.	<ol style="list-style-type: none"> 1. A data base of community care workers needs to be developed. 2. Areas of operation need to be established. 3. The services offered must be stated. 4. Quarterly reports submitted must reflect impact.
	Roll out pilot project on mainstreaming of HIV and AIDS in the informal settlements of NMB. This is a National Pilot Project.	<p>IDP Director and Assistant Director HIV and AIDS attended a workshop conducted by National Department of Cooperative Governance and Traditional Affairs.</p> <p>An intern has been appointed and placed in the NMBM to pilot the project.</p>	<ol style="list-style-type: none"> 1. The concept of mainstreaming of HIV and AIDS is not fully understood by either officials and politicians. 2. The institutional IDP document does not reflect if directorates have planned and budgeted for HIV and AIDS mainstreaming. 	There is no budget allocated for the implementation of the Five-year Integrated HIV & AIDS Plan (2007-2011).
	Back-to-School Orphans Project	109 orphans were identified to receive school uniforms. 19 orphans were handed over uniforms by the former Mayor on 19/1/2009. 60 orphans were also handed over uniforms by the institution. 30 orphans could not be traced, because of change of address.	This project is funded by different stakeholders from society. The institution does not actually fund the project, it only coordinates the data of orphans who qualify and hand over the uniforms.	It is recommended that the NMBM establishes an Orphans Trust Fund that will assist in funding the project.

HIV AND AIDS				
Key Performance Area	Activity	Achievements	Challenges	Recommendations
	Partnership established with Standard Bank of SA.	<p>R3.4 million have been allocated to the institution in June 2008 to address HIV and AIDS related matters and an MOU was signed.</p> <p>The following projects were identified:</p> <ol style="list-style-type: none"> 1. Appoint human resource to upscale uptake of ARVs by clients at the clinics. 2. Training of clinic health committees 3. Data base of health service directory. 	<ol style="list-style-type: none"> 1. Staff has been appointed at the clinics. 2. A tender has been awarded to a service provider on 17 September 2009 to conduct training for Clinic Health Committees. 3. The development of the database was discussed at the Adjudication Committee meeting on 22 October 2009. The service provider will be appointed in December 2009. 	

3.8 Water distribution function's performance

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	This overview covers water treatment, bulk distribution and reticulation of water.		
Description of activity:	<p>The water treatment, bulk distribution and reticulation functions of the Municipality are administered as follows and include:</p> <p>The Water and Sanitation Sub-Directorate comprises five divisions (Water Distribution; Water Management and Bulk Supply; Wastewater Conveyance; Wastewater Treatment; and Planning and Research).</p> <p><i>The functions applicable to the Water Distribution and Water Management and Bulk Supply Divisions are:</i></p> <ol style="list-style-type: none"> (1) Planning of water distribution reticulation, bulk supply and water treatment. (2) Upgrading of the water distribution, reticulation and bulk infrastructure. (3) Integrated delivery of water infrastructure to newly built areas, such as housing development schemes. (4) Maintenance of the water distribution, reticulation and bulk infrastructure. <p><i>Community Participation:</i></p> <ol style="list-style-type: none"> (1) Community needs are identified through the IDP consultation process, organisational goals and national targets. (2) Needs are assessed and prioritised. (3) Prioritised projects are included in the Municipality's IDP. (4) Prioritised projects are included in the three-year Capital Budget Programme for funding and implementation. Due to financial constraints, a limited number of projects are funded. (5) Approved projects are planned, designed and implemented internally and externally. Prior to implementation, a consultative process takes place between the community and the Municipality. The latter happens in close liaison with the Ward Councillors and Ward Committees. <p>These services extend to the whole municipal area.</p> <p>The Municipality has a mandate to:</p> <ol style="list-style-type: none"> (1) Supply potable water within in its area of jurisdiction. (2) Conserve water by investigating more effective and efficient alternative uses and management of water. (3) Investigate the possibility of water recycling and other water sources. <p>The strategic objectives of this function are to:</p> <ol style="list-style-type: none"> (1) Compilation of a Water Master Plan that addresses: <ul style="list-style-type: none"> - Provision of potable water. - Recycling of wastewater as a water source. - Expansion of infrastructure to support development. - Investigate additional water resources (2) Conserve water by investigating more effective and efficient alternative uses and management of water. 		

	<p>The key issues for 2008/09 are:</p> <p>(1) Implement projects to augment water supply.</p> <p>(2) Implement strategies to address unaccounted for water as part of Water Demand Management.</p> <p>(3) Implement projects to meet the 2008 national target for basic water.</p> <p>(4) Improve the water reticulation system.</p> <p>(5) Update the Water Service Development Plan.</p> <p>(6) Meter all unmetered consumers.</p> <p>(7) Completion of the elimination of shared toilets.</p> <p>(8) Draft a uniform Water Services By-law.</p>		
	<p><i>Statistical information</i></p>		
1	<p>Percentage of total water usage per month</p> <p style="text-align: center;">Month</p> <p>July 2008</p> <p>August 2008</p> <p>September 2008</p> <p>October 2008</p> <p>November 2008</p> <p>December 2008</p> <p>January 2009</p> <p>February 2009</p> <p>March 2009</p> <p>April 2009</p> <p>May 2009</p> <p>June 2009</p> <p style="text-align: right;">Total (Ml)</p> <p>Note: this will therefore highlight percentage of total water stock used per month</p>	<p>Volume</p> <p>7993</p> <p>8256</p> <p>8340</p> <p>8616</p> <p>8339</p> <p>9022</p> <p>9320</p> <p>8137</p> <p>9071</p> <p>8124</p> <p>8495</p> <p>7736</p>	<p>101 449</p>
2	<p>Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</p> <p>- Raw water purchased (Water consumption + 5%)</p>	<p>106 521 450 kl</p>	<p>R (000s)</p>
3	<p>Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</p> <p>- Water sales</p>	<p>101 449 000</p>	<p>R (000s)</p> <p>R482,9M</p>
4	<p>Total year-to-date water losses in kilolitres and rand</p> <p>- Average water loss = 37% (37% of 101 449 000 kl)</p> <p>These losses include water lost due to:</p> <ul style="list-style-type: none"> - Unmetered areas - Internal leaks - Old water meters under reading <p>New housing projects captured on system</p>	<p>37 536 130</p>	<p>R (000s)</p> <p>R178,7M</p>

Reporting Level	Detail	Total	Cost
5	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Boreholes - Springs - Rain-water tanks - Backyard shacks - Unserved	264 965 10 255 5 350 0 0 0 41 000 8 430	R (000)
6	Number and cost of new connections: <i>Connection to private houses (excluding Metro houses)</i>	3918	R (000)
7	Number and total value of water projects planned and current: - Current (financial year-after-year reported on) - Planned (future years)	±54 projects ±60 projects	R (000) ±R168M ±R219M
8	Anticipated expansion of water service: - Piped water inside dwelling – Metro houses planned - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Boreholes - Springs - Rain-water tanks	2700 0 +/- 150 0 0 0 0	R (000)
9	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Boreholes - Springs - Rain-water tanks	0 0 +/- 150 0 0 0 0	R (000)
10	Total operating cost of water distribution and bulk supply function		R434,1M

3.9 Waste water management

Function:	Waste Water Management
Sub-function:	Sewerage, etc

Reporting Level	Detail	Total	Cost
Overview:	This overview covers the provision of wastewater conveyance and treatment.		
Description of activity:	<p>The sanitation functions of the municipality are administered as follows and include:</p> <p>The Water and Sanitation Subdirectorates comprises five divisions (Water Distribution; Water Management and Bulk Supply; Wastewater Conveyance; Wastewater Treatment; and Planning and Research).</p> <p><i>The functions applicable to the Wastewater Conveyance Division are:</i></p> <ol style="list-style-type: none"> (1) Planning of wastewater conveyance and wastewater treatment infrastructure. (2) Upgrading the wastewater conveyance and wastewater treatment infrastructure. (3) Integrated delivery of sanitation infrastructure to newly built areas, such as housing development schemes. (4) Maintenance of the wastewater conveyance and wastewater treatment infrastructure (pipelines, rising mains, pumpstations and wastewater treatment works). <p><i>Community Participation:</i></p> <ol style="list-style-type: none"> (1) Community identifies the needs in terms of the IDP process; (2) Needs are assessed and prioritised; (3) Prioritised projects are included in the Municipality's IDP; (4) Prioritised projects are included in the three-year Capital Budget Programme for funding and implementation. Due to financial constraints, a limited number of projects are funded. (5) Approved projects are planned, designed and implemented internally and externally. Prior to the implementation, a consultative process takes place between the community and the Municipality. The latter happens in close liaison with the Ward Councillors and Ward Committees. <p>These services extend to the entire municipal area. The Municipality has a mandate to:</p> <ol style="list-style-type: none"> 1) Provide a sanitation service in Nelson Mandela Bay. 2) Maintain the existing sewerage infrastructure. 3) Treat wastewater to national standards. 4) Investigate the possibility of water recycling. <p>The strategic objectives of this function are to:</p> <ol style="list-style-type: none"> 1) Eliminate pail services. 2) Assist in possible wastewater recycling. 3) Provide bulk infrastructure to support housing development and private development initiatives. 4) Provide trade effluent monitoring. 5) Treat wastewater to national standards. 6) Commence with the preparation of a Sanitation Master Plan. 		

	<p>The key issues for 2008/09:</p> <ol style="list-style-type: none"> 1) To improve the sewage reticulation system. 2) To maintain the existing sewage reticulation system. 3) To implement a uniform hydraulic sewer tariff structure. 4) To provide for the improved cleaning of sewers. 5) To commence with plans to meet the 2010 national target for basic sanitation. 		
Analysis of the Function:	<p><i>Statistical information</i></p> <p>1 Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilets (connected to sewerage system) 256 270 - Flush toilets (with septic tank) 2 110 - Chemical toilets 0 - Pit latrines with ventilation 0 - Pit latrines without ventilation 0 - Bucket latrines 22 500 - No toilet provision 8 120 		R (000)
	<p>2 Anticipated expansion of sewerage:</p> <ul style="list-style-type: none"> - Flush/chemical toilet – Metro Houses planned 2700 - Pit latrine 0 - Bucket latrine 0 - No toilet provision 0 <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>		
	3 Total operating cost of sewerage function		R339,9M

3.10 Road maintenance's function's performance

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	This overview covers the construction and maintenance of roads within the Municipality's jurisdiction		
Description of activity:	<p>The road maintenance and construction responsibilities of the Municipality are administered as follows and include:</p> <p><i>The Nelson Mandela Bay Municipality (NMBM) administers the maintenance and construction of all municipal roads. Although it acts as agent for the Eastern Cape Provincial Government in maintaining and constructing Roads of Metropolitan Significance all the functions are also administered by the NMBM. The maintenance functions are administered by the Roads and Stormwater Sub-Directorate and the construction of roads by the Design and Implementation Sub-Directorate. Maintenance activities are mainly performed by in-house staff, and the construction of roads by the private sector.</i></p> <p>These services extend to <i>planning; conceptual and preliminary design; and maintenance</i>, but do not take account of the network under the jurisdiction of <i>national/provincial/other private sector</i> government.</p> <p>The Municipality has a mandate to: <i>Provide an efficient, safe, affordable, sustainable and accessible multi-modal transport system that is integrated with land-use development to ensure optimal mobility for the residents and users of transport system in the metropolitan area.</i></p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • <i>Provide adequate roads to give access to all developed areas, with particular emphasis on good accessibility to major business districts and major employment areas.</i> • <i>Provide adequate major arterials with limited access that provides a reasonably uncongested level of service for peak hour traffic movements.</i> • <i>Select the most cost-effective road alignments, with due consideration to environmental impact.</i> • <i>Provide for maintenance of existing roads to ensure that the level of service required is maintained and the optimum use is made of the limited funds available.</i> 		
	<p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> • <i>Project budgeting be carried out over a three-year budget cycle to enable proper project programming and to effectively utilise available funding, on the basis that budgets are indicative and are subject to annual review and approval.</i> • <i>Due to the importance of integrated planning, a specific Business Plan should be submitted to address the transport planning process of the CITP, in terms of national requirements, including supporting planning such as the preparation of management systems.</i> 		

	<ul style="list-style-type: none"> The funding of maintenance projects to be in terms of a Road and Bridge Management System, to be prepared and updated every three years in consultation with and subject to the approval of the NMBM and the Department of Roads and Transport. 		
Analysis of function:	1	Number and cost to employer of all personnel associated with road maintenance and construction:	<i>R (000)</i>
		- Professional (engineers/consultants)	7 <i>R2,621 m</i>
		- Field (supervisors/foremen)	51 <i>R9,294 m</i>
		- Office (clerical/administration)	13 <i>R2,703 m</i>
		- Non-professional (blue collar, outside workforce)	184 <i>R17,615 m</i>
	- Temporary	160 <i>R6,028 m</i>	
	- Contract	2 <i>R1,232 m</i>	
	2	Total number, kilometres and total value of road projects planned and current:	<i>R (000)</i>
		- New bitumenised (number)	38 kms <i>R145,0 m</i>
		- Existing retarred (number)	57 kms <i>R20,0 m</i>
		- Existing resheeted (number)	105 km <i>R2,0 m</i>
	3	Average frequency and cost of re-tarring, re-sheeting roads	<i>R (000)</i>
		- Tar	± 10 years <i>R40/m²</i>
		- Gravel	
		Note: based on maintenance records	
	4	Estimated backlog in number of roads, showing kilometres and capital cost	<i>R (000)</i>
		- Tar	485 km <i>R1,8 billion</i>

3.11 Performance of electricity distribution function

Function:	Electricity														
Sub Function:	Electricity Distribution														
Reporting Level	Detail	Total	Cost												
Overview:	The overview covers the bulk purchase and distribution of electricity														
Description of activity:	<p>The electricity purchase and distribution functions of the Municipality are administered as follows and include:</p> <ol style="list-style-type: none"> 1. Bulk network planning and projects based on the network master plan. 2. The supply of electricity to customers is initiated either through applications from developers or through the electrification development plans, in conjunction with the Housing and Land Directorate. 3. The required distribution and reticulation networks are designed and project managed by the Directorate. <p>The Municipality has a mandate to administer and supply electricity services within its designated area of supply.</p> <p>The strategic objective of this function is to supply a safe and reliable electricity supply in accordance with the national standards and at an acceptable price to all.</p> <p>The key issues for 2009/10 are:</p> <ul style="list-style-type: none"> • The supply of electricity for economic development. • To establish alternative service delivery mechanisms. • To maintain the Electricity and Energy Directorate's assets. • To continue to pursue demand side management of electricity. • To encourage the efficient use of electricity at all levels. • To actively pursue renewable energy resources. 														
Analysis of function:	<p><i>Statistical information</i></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <table border="0"> <tr> <td>- Professional (engineers/technicians/technical managers/consultants)</td> <td style="text-align: right;">42</td> </tr> <tr> <td>- Field (supervisors/foremen/artisans)</td> <td style="text-align: right;">185</td> </tr> <tr> <td>- Office (clerical/administration)</td> <td style="text-align: right;">85</td> </tr> <tr> <td>- Non-professional (blue collar, outside workforce)</td> <td style="text-align: right;">326</td> </tr> <tr> <td>- Temporary</td> <td style="text-align: right;">3</td> </tr> <tr> <td>- Contract</td> <td style="text-align: right;">24</td> </tr> </table> <p>Total staff costs excluding contract and temporary staff Total cost of contract and temporary staff</p>	- Professional (engineers/technicians/technical managers/consultants)	42	- Field (supervisors/foremen/artisans)	185	- Office (clerical/administration)	85	- Non-professional (blue collar, outside workforce)	326	- Temporary	3	- Contract	24		<p><i>R (000s)</i></p> <p>R130 206 R2 116</p>
- Professional (engineers/technicians/technical managers/consultants)	42														
- Field (supervisors/foremen/artisans)	185														
- Office (clerical/administration)	85														
- Non-professional (blue collar, outside workforce)	326														
- Temporary	3														
- Contract	24														

Reporting Level	Detail	Total	Cost
Overview:	The overview covers the bulk purchase and distribution of electricity		
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by consumer category: <ul style="list-style-type: none"> - Residential - Commercial - Industrial - Steam supplies - Street lighting 	1117953000 510530000 1578472000 292502000 46792000	R (000) R277 677 R126 805 R392 061 R22 603 R11 622
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: <ul style="list-style-type: none"> - Household - Commercial - Industrial - Steam Supplies - Street Lighting 	1117953000 510530000 1578472000 292502000 46792000	R (000s) R546 243 R268 651 R672 792 R30 728 R11 251
4	Total year-to-date electricity losses in kilowatt hours and rand	276 384 000	R (000s) R68 648
5	Number of households with electricity access, and type and cost of service: Credit meter (36 515), Pre-payment Meter (235 978)	272 493	R (000s)
Reporting Level	Detail	Total	Cost
	- Electrified areas <ul style="list-style-type: none"> - Municipal - Eskom 	272 022 471	
6	Number and cost of new connections	2571	R (000) R19 200
7	Number and cost of disconnections and reconnections Disconnections – 12 666 Reconnections – 6 659 Pre-payment meters blocked – 18 169 Pre-payment meters unblocked – 13 606		R (000) R3 865
8	Number and total value of electrification projects planned and current: <ul style="list-style-type: none"> - Current (financial year after year reported on) - Planned (future years 2009/10, 2010/11, 2011/12) Note: provide total project and project value as per initial or revised budget	14608	R (000s) R86 000
9	Type and number of grants and subsidies received: A – A08 O – D08 J – M09		R (000s) R 2 400 R26 790 R4 000
10	Total operating cost of electricity distribution function		R1 793 875

3.12 Public Safety

Reporting Level	Detail	Total	
		2007/2008	2008/2009
Overview	Includes traffic, licensing and parking control		
Description of activity	The traffic control functions of the Municipality are administered as detailed below.		
Traffic law enforcement	These include all law enforcement activities.		
	The Municipality has a mandate to :		
	<ul style="list-style-type: none"> • Conduct preventative traffic patrols and enforce traffic legislation. • Enforce speed limits • Attend to traffic accidents. • Enforce parking legislation. • Enforce municipal by-laws. 		
	The strategic objectives of this function are to :		
	Ensure the safe and free flow of traffic within the Municipality.		
	The key issues for 2008/2009 are :		
	Extend the current 18-hour service in Port Elizabeth to a 24-hour service throughout the Municipality.		
	Reduce the number of traffic accidents by 1%		
	Restrict the following offence rates to –		
	- Drunken driving (% offences)	0%	0%
- Speeding (% offences)	34.6%	34.6%	
- Defective tyres (% offences)	20.5%	20.5%	
- No-stopping areas (Incidents per hour)	33.0%	33.0%	
- Traffic signals (Incidents per hour)	7.2%	7.2%	
- Stop signs (Incidents per hour)	12.6%	12.6%	
Driver's Licences	These services include all driver testing functions.		
	The Municipality has a mandate to :		
	<ul style="list-style-type: none"> • Test applicants and issue learner driver's licences • Test applicants and issue driver's licences • Renew credit card type driver's licences • Renew and issue professional driver's licences. 		
	The strategic objectives of this function are to :		
	Ensure safety on the road by ensuring a high level of competency amongst vehicle drivers.		
	The key issue for 2008/2009 was :		
	To improve the level of service by reducing waiting times.		

Reporting Level	Detail	Total	
Roadworthy Testing	These services include all vehicle testing functions. The Municipality has a mandate to : Ensure safety on the road by ensuring that vehicles are roadworthy. The key issues for 2008/09 was : To improve road safety by testing public and private vehicles for roadworthiness		
Analysis of function	Statistical Information		
1.	Total number of call-outs attended to in :	2007/2008	2008/2009
	- Emergency call-outs (complaints and motor vehicle accidents)	2948	4267
2.	Average response time to call-outs :	14.64 min	18.06 min
3.	Total number of targeted violation, e.g. traffic offences :	2007/2008 Offences	2008/2009 Offences
	LICENSING OF DRIVERS	11584	14168
	Unlicensed drivers	10298	12679
	Learner drivers – without supervision/carrying passengers	943	1206
	Other offences regarding driver licensing	343	283
	REGISTRATION/LICENSING OF MOTOR VEHICLES	12306	13088
	Unlicensed/Unregistered motor vehicles	11837	12 598
	Other offences regarding registration and licensing	469	490
	MOVING VIOLATIONS	235794	301592
	Driving under the influence of liquor	464	1187
	Reckless/Negligent/Inconsiderate driving	7	15
	Speeding offences	192701	255302
	Robot disobedience	8454	2554
	Stop sign disobedience	16939	25429
	Disobedience of other road signs	13171	12760
	Turning when unsafe	566	436
	Turning without signaling	549	618
	Illegal overtaking	347	422
	Changing lanes – endangering traffic	1422	1737
	Entering road/intersection when not safe	54	64
	Other moving violations	1120	1068
	STOPPING AND PARKING	43002	43182
	Stopping where prohibited	2278	2702
	Causing danger/obstruction	4493	4167
	Parking obstructing vehicle entrances	83	126
	Parking in exclusive parking bays (loading zone, bus zone)	4062	5400
	Parking where prohibited – not mentioned elsewhere	5949	6258
	Parking meter violations	26137	24529
	LOADS AND PROJECTIONS	1394	1498
	Overload – passengers	917	770
	Overload – goods	407	628
	Exceeding projection limits	4	5
	Insecure load spillage	66	95
	VEHICLE DEFECTS	5839	6309
	Defective service/parking brakes	397	291
	Defective steering	11	22

Reporting Level	Detail	Total	
	Defective tyres	2006	2027
	Defective silencer	27	30
	Other defects	3398	3939
	SUNDRY	12490	8246
	Public motor vehicle offences	2639	2124
	Municipal by-laws	257	235
	Not wearing seat belts/safety helmets	6790	3838
	Cellphone: use while driving	1934	1365
	Other offences	870	684
	NOTICES	2363	1615
	Notice to discontinue use of motor vehicle	107	75
	Written warnings issued	2256	1540
	TOTAL	324772	389698
4.			
5.	Total number and type of emergencies leading to a loss of life or disaster 2008/09 :	91 fatal traffic accidents	67 fatal traffic accidents
6.	Type and number of grants and subsidies received	None	None
7.	Total operating cost of police and traffic function	R118 802,00	R119287098,00