nelson mandela bay
MUNICIPALITY

DRAFT

TOGETHER WE CAN
ADOPT A WATER SAVING LIFESTYLE

2022/2023 ANNUAL REPORT

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NOTE:

The key to references to the various financial years throughout this Annual Report is provided in the table below:

YEAR	**FINANCIAL YEAR**
Year -2	2020/21
Year -1	2021/22
Year 0	**2022/23**
Year 1	2023/24
Year 2	2024/25

ACRONYMS

ACDP	African Christian Democratic Party
AG	Auditor General
AGSA	Auditor General South Africa
AIC	African Independent Congress
AIM	Abantu Integrity Movement
ANC	African National Congress
ASA	Athletics South Africa
ATTP	Assistance to the Poor
BEP	Bucket Eradication Programme
BETT	Build Environment Task Team
BICC	By-law Implementation Coordinating Committee
BPESA	Business Process Enabling South Africa
BPO	Business Process Outsourcing/Offshoring
CBE	Council for the Built Environment
CDC	Coega Development Corporation
CDW	Community Development Workers
CFIR	Consultative Forum on International Relations
CFO	Chief Financial Officer
CM	City Manager
CMP	Coastal Management Programme
CoGTA	Corporative Governance and Traditional Affairs
CSP	Cities Support Programme
DA	Democratic Alliance
DDM	District Development Model
DLTC	Driving License Testing Centres
DOP	Defenders of the People
EFF	Economic Freedom Fighters
ECDC	Eastern Cape Development Corporation
EDTA	Economic development Tourism and Agriculture
ECSECC	Eastern Cape Socio-Economic Consultative Council
ECPTA	Eastern Cape Parks & Tourism Agency
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
EU	European Union

FBE	Free Basic Electricity
FFP	Freedom Front Plus
GBS	Global Business Services
GDP	Gross Domestic Product
GHG	Generate Greenhouses Gases
HDA	Housing Development Agency
HRD	Human Resources Development
ICDG	Integrated City Development Grant
ICLEI	International Council for Local Environmental Initiatives
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
INEP	Integrated National Electrification Programme
IPTS	Integrated Public Transport System
IVR	Interactive Voice Response
KM	Kilometre
KPA	Key Performance Area
KPE	Key Performance Element
KPI	Key Performance Indicator
LED	Local Economic Development
LTGDP	Long-Term Growth and Development Plan
LSDF	Local Spatial Development Framework
MBDA	Mandela Bay Development Agency
MFMA	Municipal Finance Management Act-
MW	Mega Watts
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MSDF	Metropolitan Spatial Development Framework
MMC	Member of Mayoral Committee
MW	Megawatts
NA	Northern Alliance
NAAQS	National Ambient Air Quality Standards
N/A	Not applicable
NAEIS	National Atmospheric Emissions Inventory System
NCI	National Construction Incubator
NDPG	Neighbourhood Development Partnership Grant
NDT	National Department of Tourism

NERSA	National Energy Regulator of South Africa
NFSD	National Framework for Sustainable Development
NGO	Non-Governmental Organisation
NMB	Nelson Mandela Bay
NMU	Nelson Mandela University
NMBM	Nelson Mandela Bay Municipality
NMBT	Nelson Mandela Bay Tourism
NMBTIF	Nelson Mandela Bay Trade and Investment Forum
NMMOSS	Nelson Mandela Bay Metropolitan Open Space System
NSSD	National Strategy for Sustainable Development
NUSP	National Upgrading Support Programme
OHS	Occupational Health and Safety
PA	Patriotic Alliance
PAC	Pan Africanist Congress of Azania
POS	Public Open Space
PPE	Property, Plant and Equipment
PPP	Public Private Partnership
SAAQIS	South African Air Quality Information System
SAEEC	South African Electrotechnical Export Council
SANS	South African National Standards
SAPS	South African Police Service
SARS	South African Revenue Services
SASREA	Safety at Sports and Recreational Events Act
SCM	Supply Chain Management
SCMU	Supply Chain Management Unit
SCOA	Standard Chart of Accounts
SDF	Spatial Development Framework
SETA	Sector Education and Training Authority
SEZ	Special Economic Zone
SMME	Small Micro and Medium Enterprises
SNDB	Sub-national Doing Business
SOP	Standard Operating Procedure
SPLUM	Spatial Planning and Land Use Management
SPLUMA	Spatial Planning and Land Use Management Act
SPD	Spatial Planning and Development
SRSA	Sport and Recreation South Africa
STATSSA	Statistics South Africa

TED	Township Economic Development
TIA	Traffic Impact Assessment
TNPA	Transnet National Ports Authority
UDM	United Democratic Movement
UISPG	Upgrading of Informal Settlements Partnership Grant
USDG	Urban Settlements Development Grant
WO	Work Opportunities

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: FOREWORD BY EXECUTIVE MAYOR

Message from the

EXECUTIVE MAYOR, COUNCILLOR GARY VAN NIEKERK

TO BE INSERTED

CITY MANAGER'S OVERVIEW

TO BE INSERTED

COMPONENT B: EXECUTIVE SUMMARY

1.1 ABOUT NELSON MANDELA BAY MUNICIPALITY

LOCATION

The Nelson Mandela Bay Municipality is the larger of two metropolitan municipalities in the Eastern Cape Province, covering an area of 1959,02 km². It is located on the shores of Algoa Bay in the Eastern Cape Province and serves as an administrative area covering Gqeberha, the neighbouring towns of Kariega and Despatch as well as the surrounding agricultural areas. The location of Nelson Mandela Bay is depicted in the map below.

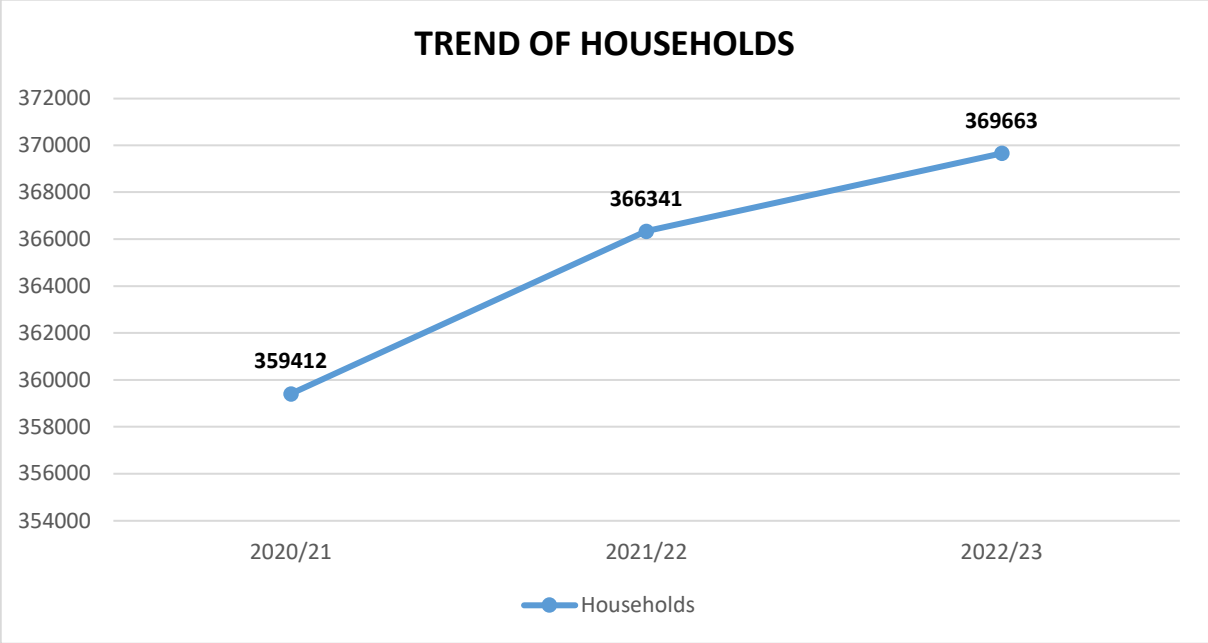
FIGURE 1.1: Location of Nelson Mandela Bay

Source: https://www.google.com/maps/place/Eastern+Cape

POPULATION AND HUMAN DEVELOPMENT

The current population of Nelson Mandela Bay is estimated at 1.28 million (compared to 1.26 million reported in the previous financial year (STATSSA, 2022). The Municipality has a total of 366 341 households, which is 1.9% increase from the last financial year. The figure below indicates the trend in household figures in relation to the proportion of registered indigent households in the municipal area over three financial years (2020/21 – 2022/23).

FIGURE 1.2: Trend in household figures



ACCESS TO SERVICES

(a) Water

- 92.5% of households have access to water supply infrastructure of RDP standard or higher (STATSSA, 2022).

(b) Sanitation

- 96.8% of households have access to improved sanitation facilities (STATSSA, 2022).

(c) Waste management (refuse removal)

- 85.6% of households have access to basic refuse removal services or better.

(d) Electricity

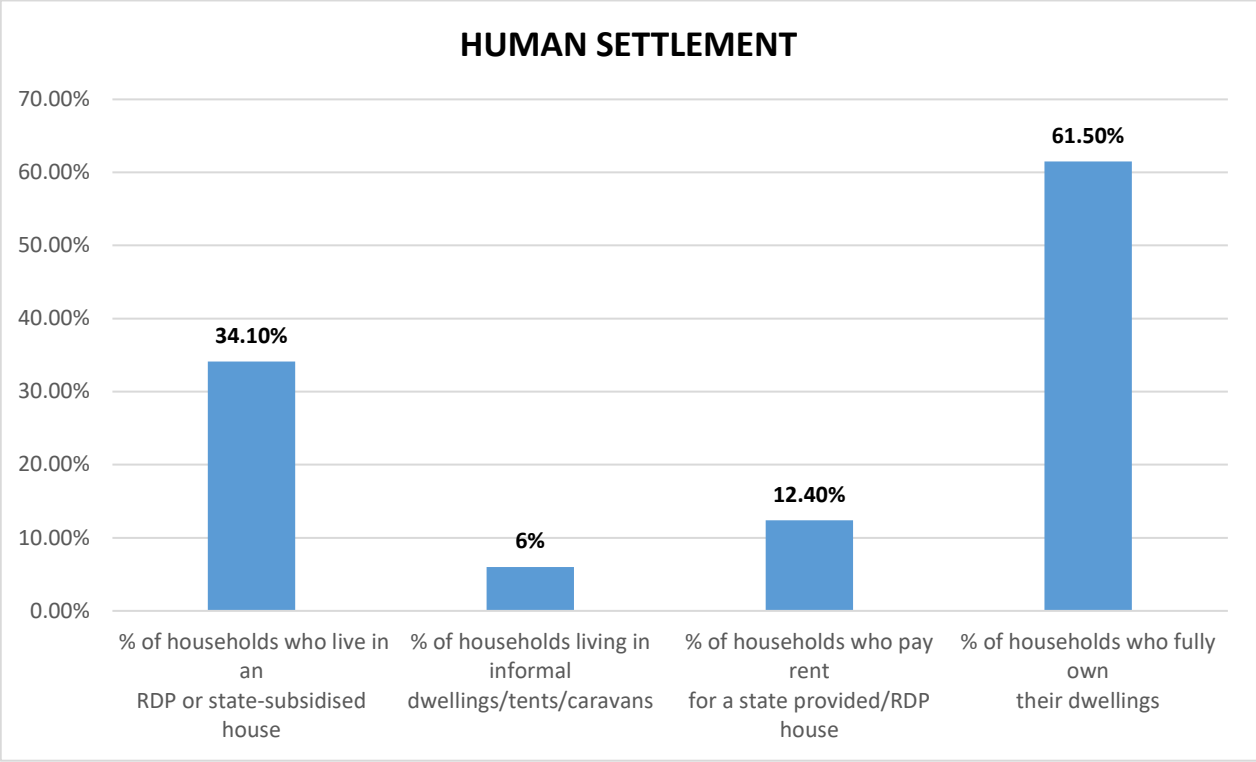
- 95.8% of households have access to electricity (STATSSA, 2022).
- 35.85 MWh of free basic electricity (FBE) was provided to indigent households.

(e) Human settlement

- 93.8% of households in the metro reside in formal dwellings with 61.5% fully owning their dwellings (STATSSA, 2022).

Details of human settlements indicators in the metro is reflected in the figure below.

FIGURE: 1.3: Human settlements indicators



Source: (STATSSA, 2022)

ASSISTANCE TO THE POOR (ATTP) PROGRAMME

The Municipality continued the implementation of its ATTP / Indigent Assistance Programme during the 2022/23 financial year. The number of ATTP households on the Municipality's Indigent Register decreased by 1,885 in the 2022/23 financial year, which represents a 4.13% decline (compared to the 2021/22 Indigent Register).

About 12.45% of formal households in the Municipality are classified as indigent in terms of the NMBM Indigent Programme. This represents a decline of 0.27% in the number of registered indigent households reported in the 2022/23 financial year (i.e., 12.72% reported in 2021/22).

The following table illustrates the number and value of Equitable Share subsidies allocated to ATTP households over the last six financial years.

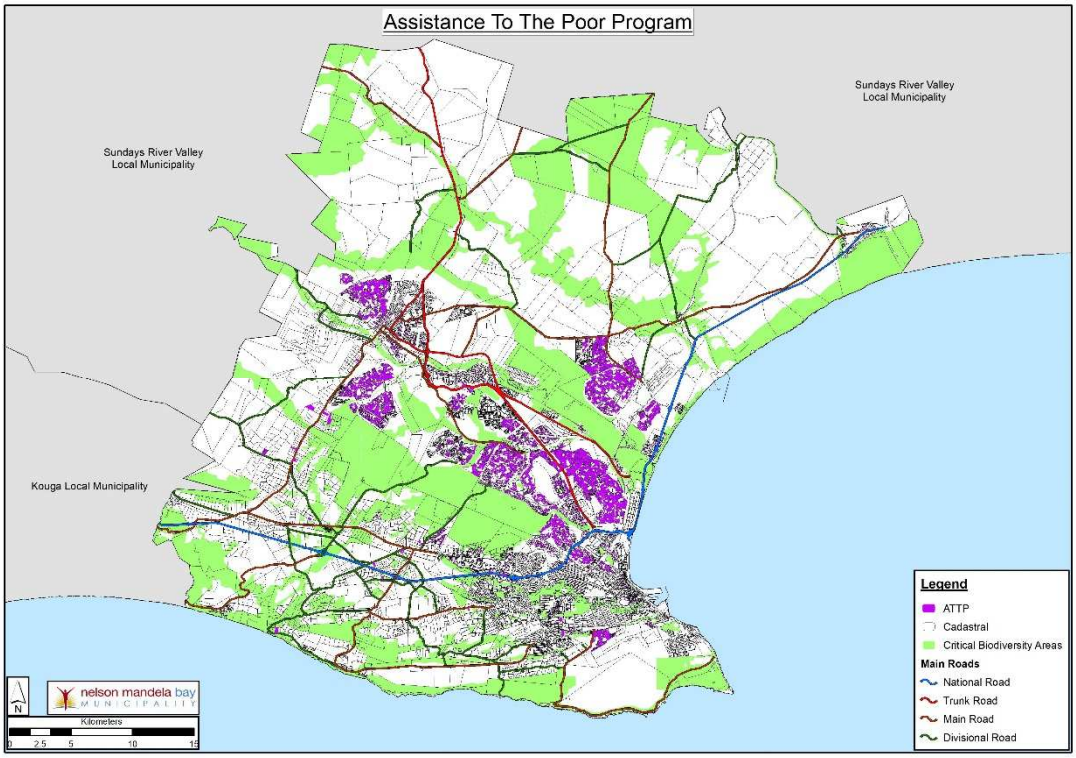
TABLE 1.1: ATTP - Number and Value of Financial Assistance to ATTP Households

Description	2022/2023	2021/2022	2020/2021	2019/20	2018/19	2017/18	2016/17
Number of Indigents (closing numbers)	45,612	47,497	62,871	61,545	85,779	101,258	112,419
Year-on-Year increase / decline in indigents	-1,885	-15,374	1,326	-24,234	-15,479	-11,161	23,643
Actual Indigent Allocation	409,105,710	458,550,262	512,534,768	472,010,063	620,138,592	641,779,834	621,744,119
Gazetted Equitable Share	1,288,228,000	1,143,807,000	1,260,840,000	1,021,661,000	939,530,000	844,287,000	798,043,000
% Equitable Share allocated	**31.76%**	**40.09%**	**40.65%**	**46.20%**	**66.01%**	**76.01%**	**77.91%**

Source: NMBM Budget & Treasury, 2023

The spatial distribution of ATTP beneficiaries in the Municipality is illustrated in the figure below.

FIGURE 1.4: Spatial distribution of ATTP beneficiaries



(Source: NMBM CorpGIS, 2023)

NATURAL RESOURCES

Some natural resources which are key to the development of communities within the Municipality are reflected in the table below.

TABLE 1.2: Natural resources

Natural resources	
Major Natural Resource	**Relevance to Community**
The ocean	Creates recreational and job opportunities (Ocean economy)
Wildlife and game reserves	Creates recreational and job opportunities (tourism)
5 Biomes (Thicket, Grassland, Nama-Karoo, Fynbos and Forest Biomes)	Creates recreational and job opportunities (tourism)
Bottlenose dolphins	Creates recreational and job opportunities (tourism)
Sundays River	Creates recreational and job opportunities (tourism)

COMMENT ON BACKGROUND DATA

The Municipality has a number of natural resources (including the ocean) which provide opportunities for local economic development. The monumental icons and availability of wildlife and malaria-free game reserves present opportunities for tourism development in the city. The Nelson Mandela Bay Municipality has two ports (i.e., Port of Port Elizabeth and Port of Ngqura) which create an opportunity for the establishment of a strong and vibrant maritime sector. The Nelson Mandela Bay Municipality is a major seaport and automotive manufacturing centre boasting of a multibillion-dollar industrial development complex (the Coega Industrial Development Zone).

1.2 MUNICIPAL FUNCTIONS

The Nelson Mandela Bay Municipality facilitates the provision of the following basic services to its citizens:

- Integrated human settlements
- Water and sanitation services
- Electricity services
- Waste management services
- Stormwater drainage
- Roads
- Public transport

1.3 SERVICE DELIVERY OVERVIEW

Deliverables and outcomes in respect of the Urban Settlement Development Grant (USDG) funding for the 2022/23 financial year are reflected below:

TABLE 1.3: Service delivery highlights

DELIVERABLE	ACTUAL PERFORMANCE / PROJECT PROGRESS
Public Lighting - Refurbishment/Retro fit	893 public lighting were retrofitted, in the following classification: 77 main road lights, 700 residential and 26 high-masts.
Public Lighting	New Residential Public lights installed: Tsotsobe, Mase, Sidindi and Nconco Streets (KwaZakhele). 239 new public lights were installed (192 new area post tops and 47 new residential)
Electrification of State Subsidised Houses	1200 new customers connected to the electrical network. 2 701 new customers connected under the Electrification of Undeclared informal households

DELIVERABLE	ACTUAL PERFORMANCE / PROJECT PROGRESS
Refurbishment of Power Transformers	Transformers completed to date: CadlesTX 1 and 2, Rosedale TX2, Greenbushes TX2, MLC TX 24, Redhouse TX2 and 3, Fitches Corner TX1, Rocklands TX1, Tembani TX1 and 2, Newton Park TX1, Kragga Kamma TX13 and St Albans TX1.
Gelvandale Sportsfield Astroturf	Project was completed in December 2022.
Groundwater :Drought :Drilling & Equipping of Boreholes	Completion of thee of the four borehole wellfield sites: Moregrove Wellfield, St Georges Wellfield and Bushy Park Wellfield
Renewal of Water Pipelines, Valves & Hydrants in Motherwell	Installation of New Water Pipeline.
Construction of Coegakop Water Treatment Works (NON-MDRG)	Construction continuing for the Coegakop Wellfields: Phase 4 contract.
Upgrade of KwaNobuhle Water Pump Station	Construction is 100% complete and pump station operational
Tarring of Gravel Roads	6.815 km of gravel roads tarred
Upgrade and Development of Public Open Spaces - Lea Park	Fence installed, park furniture fitted, trees planted, bins installed, spreading of topsoil, signage created, outdoor gym and playground equipment fitted.
Upgrade and Development of Public Open Spaces - Stent Park	Fence installed, park furniture fitted, trees planted, bins installed, signage erected, spreading of topsoil, outdoor gym equipment installed.
Upgrade and Development of Public Open Spaces - Liza Park	Fence installed, pathways created, trees planted, bins installed, signage erected, park furniture fitted, spreading of topsoil and grassing.
Upgrade & development Public open spaces - Hippo Park	Fence installed, pathways created, park furniture fitted, trees planted, and spreading of topsoil.
Upgrade & development Public open spaces - Mgwenyana Park	Fence installed, park furniture fitted, trees planted, bins installed, spreading of topsoil, outdoor gym and playground equipment fitted.
Upgrade & development Public open spaces - ZK Matthews Park	Fence installed
Upgrade & development Public open spaces - Langalibelele park	Fence installed, park furniture fitted, signage erected, trees planted, bins installed, spreading of topsoil and outdoor gym equipment fitted.
Upgrade & development Public open spaces -Liberty Park	Fence installed, pathways erected, park furniture installed, and trees planted.
Upgrade & development Public open spaces - Trafalgar park	Fence installed, pathways erected, park furniture installed, trees planted, and playground equipment installed.

The figure below illustrates the trend among households regarding access to basic services over the last four financial years.

COMMENT ON BASIC SERVICE DELIVERY

During the period under review, the Municipality provided access to basic services such as electricity, refuse removal, water and sanitation to its citizens.

Electricity

Progress with regard to the provision of electricity is reflected below:

TABLE 1.4: Access to electricity

Type of service	2021/22 Actual	2022/23 Target	2022/23 Actual
Number of dwellings provided with connections to the mains electricity supply by the Municipality	590	1333	1291
Free Basic Electricity provision levels as a percentage of total residential electricity provision (in terms of MWh)	New KPI	7%	

Water and sanitation

Progress with regard to the provision of water and sanitation services is reflected below:

TABLE 1.5: Access to water and sanitation

Type of service	2021/22 Actual	2022/23 Target	2022/23 Actual
Percentage of official complaints responded to through the municipal complaint management system	New KPI	75% (April 2022 – June 2022)	0%

Refuse removal

Progress with regard to refuse removal over the review period is reflected below:

TABLE 1.6: Refuse removal

Type of service	2021/22 Actual	2022/23 Target	2022/23 Actual
Percentage of known informal settlements receiving basic refuse removal services	54%	61%	66%

Housing delivery

Performance with regard to housing delivery over the review period is reflected below:

TABLE 1.7: Housing opportunities

Type of service	2021/22 Actual	2022/23 Target	2022/23 Actual
Number of subsidised housing units constructed using various Human Settlements Programmes	N/A	353 By September 2022 Amended to 500	504
Number of title deeds registered to beneficiaries	452	450	780
Number of serviced sites	N/A	1386	718

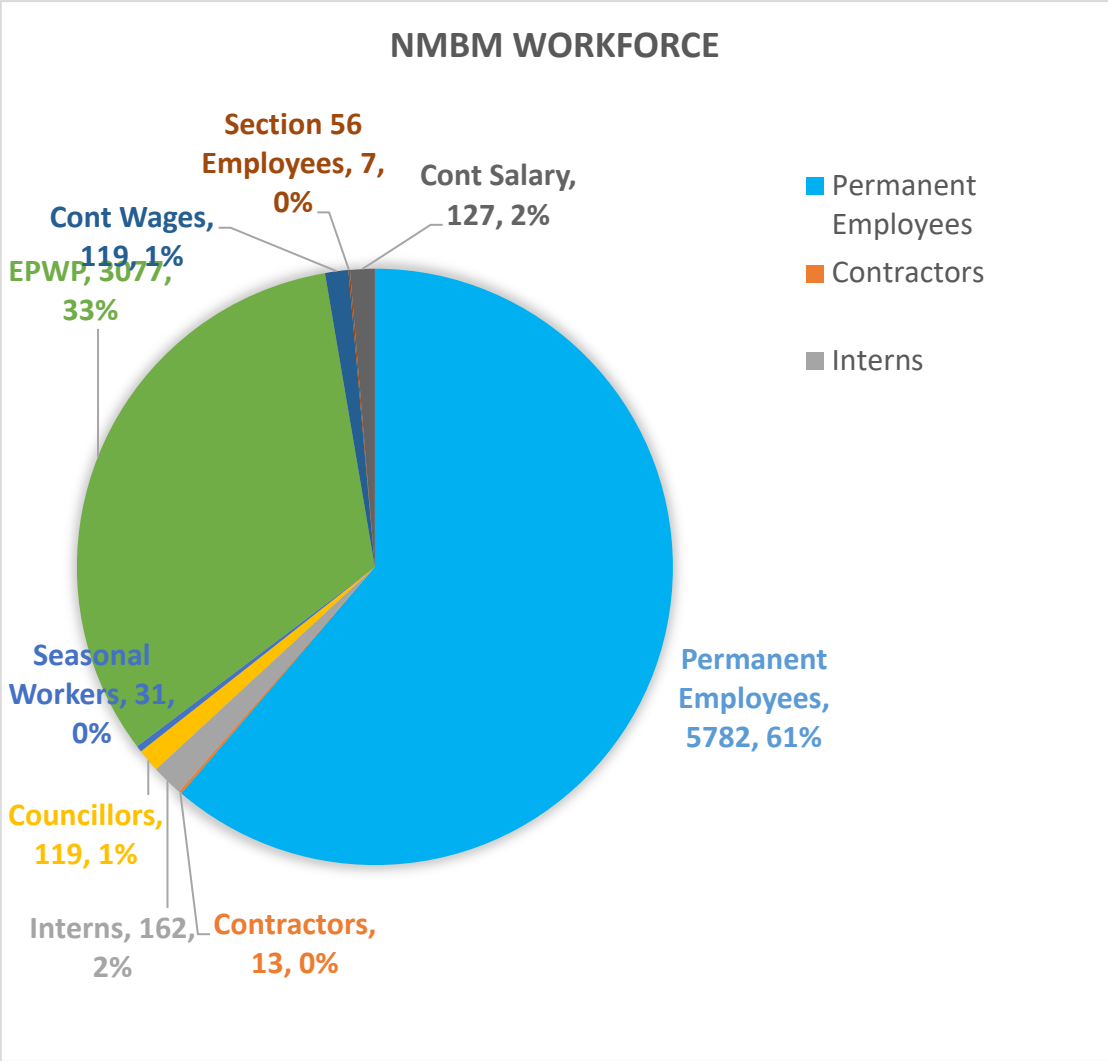
1.4 FINANCIAL HEALTH OVERVIEW

TO BE INSERTED

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

As at 30 June 2023 the Municipality had a total workforce of 9437 with 5782 permanent employees (2021/22: 5848) and 3655 temporary workers (2021/22: 2471). This represents a year-on-year decrease of permanent employees in the Municipality's workforce. Out of 11 senior managerial positions in terms of Section 56 of the Local Government: Municipal Systems Act, No.32 of 2000 four (4) positions were vacant. The vacant positions are the Executive Director: Sport, Recreation, Arts and Culture, Executive Director: Infrastructure and Engineering, Executive Director: Safety and Security as well as the Executive Director: Economic Development Agriculture and Tourism.

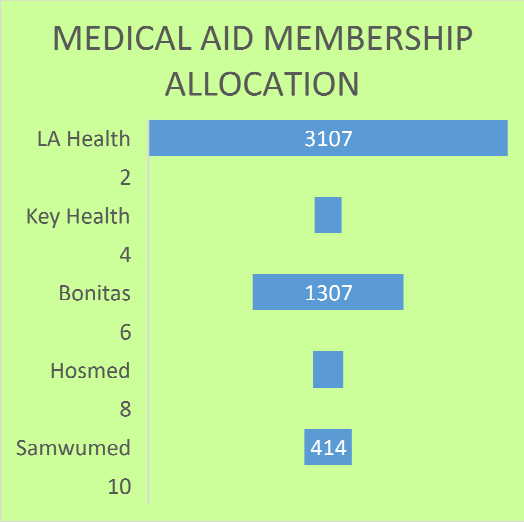
The Municipality's workforce is summarised in Figure 1.5 below.

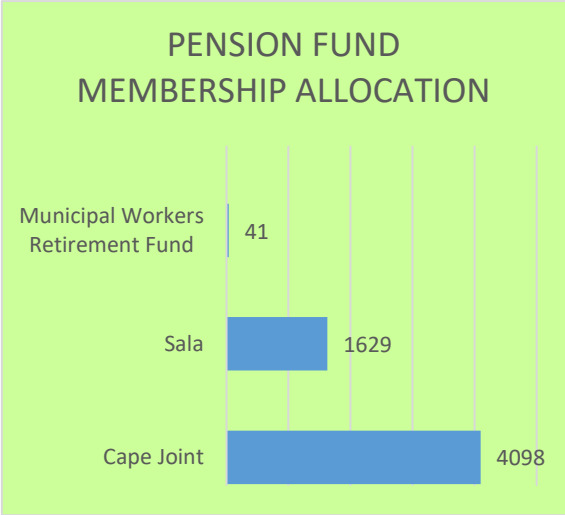


Employees' pension and medical aid funds

Employees' pension and medical aid statistics as at 30 June 2023, are reflected in the table below.

Table: 1.53: Employees' pension and medical aid fund





1.6 AUDITOR-GENERAL's REPORT

TO BE INSERTED

1.7 STATUTORY ANNUAL REPORT PROCESS

The table below indicates the Annual Report process plan.

TABLE 1.54: Statutory Annual Report process

NO	ACTIVITY	TIMEFRAME
1	Drafting and submission of a Multi-year Strategic Planning time schedule to Council *(Development of the Annual Report is part of the Multi-year Strategic Planning process)*	The Multi-Year Strategic Time Schedule was approved by Council in 2018 for a period of five years
2	Finalisation of the Fourth Quarter Report for the 2022/23 financial year	31 August 2023
3	Submission of the Fourth Quarter Report for the 2022/23 financial year to NMBM Internal Audit	31 August 2023
4	Drafting and submission of first Draft 2022/23 NMBM Annual Report to NMBM Internal Audit, Auditor-General and National Treasury	31 August 2023
5	Auditor-General audits Consolidated Financial Statements and performance data	01 September 2023
6	Receipt of Auditor-General's Audit Report and commencing with addressing findings	31 December 2023
7	Submission of second Draft 2022/23 Annual Report to the Auditor-General	10 January 2024
8	Executive Mayor tables NMBM 2022/23 Annual Report and audited Financial Statements in Council, with the Auditor-General's Report	25 January 2024
9	Audited NMBM 2022/23 Annual Report is made public, and representations are invited	25 January 2024
10	Municipal Public Accounts Committee concludes assessment of NMBM 2022/23 Annual Report	11 March 2024
11	Council adopts Oversight Report on 2022/23 Annual Report	29 March 2024
12	2022/23 Oversight Report is made public	29 March 2024
13	2022/23 Oversight Report is submitted to relevant Provincial and National Departments	29 March 2024

COMMENT ON ANNUAL REPORT PROCESS

The Municipality has a 5-year Multi-Year Strategic Time Schedule which was approved by Council in 2018. The 5-year Multi-Year Strategic Time Schedule outlines the process of developing key strategic documents including the Municipality's Annual Report. In addition, the Municipality submitted the first drafts of required quarterly performance reports (only non-financial reports as financial reports will be made available after the conclusion of the annual financial statement) during the 2022/23 financial year, which culminated in the development of this Annual Report.

CHAPTER 2 - GOVERNANCE

INTRODUCTION

The Nelson Mandela Bay Municipality involves its local communities in planning, budgeting, reporting and decision-making processes. The Municipality further undertakes annual customer satisfaction surveys to identify possible areas of service delivery which require improvement. During the 2022/23 financial year, the Municipality held a number of public participation meetings as part of the development of the 2023/24 IDP and Budget.

The Municipality adopts the following good governance principles in delivery basic services to its residents:

- Accountability
- Participation
- Transparency
- Responsiveness
- Inclusiveness
- Effectiveness and efficiency

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

2.1 POLITICAL STRUCTURE

The political structure of the Nelson Mandela Bay Municipal Council comprises the Executive Mayoral Committee, Portfolio Committees, the Municipal Public Accounts Committee (MPAC) and the Rules and Ethics Committee. The following 13 political parties are represented in the Council of Nelson Mandela Bay Municipality:

- Democratic Alliance (DA)
- African National Congress (ANC)
- Economic Freedom Fighters (EFF)
- United Democratic Movement (UDM)
- African Christian Democratic Party (ACDP)

- Defenders of the People (DOP)
- Northern Alliance (NA)
- Good (GOOD)
- Abantu Integrity Movement (AIM)
- African Independent Congress (AIC)
- Patriotic Alliance (PA)
- Pan Africanist Congress of Azania (PAC)
- Freedom Front Plus (FFP)

2.1.1 Council

The local government affairs of the Nelson Mandela Bay Municipality are governed by its Council. The Council performs this core function through exercising both legislative and executive authority over the Municipality's administrative processes. The Speaker is the head of the Council. The current Speaker of the Nelson Mandela Bay Municipality Council is depicted in the figure below.

INSERT SPEAKER'S PICTURE

There are 120 Councillors, elected through a mixed-member proportional representation system. Sixty (60) of the Councillors were elected through a voting process in the 60 Wards that make up Nelson Mandela Bay. The remaining 60 Councillors were selected from party lists (on the basis that the total number of party representatives must be proportional to the number of votes received). The Speaker of Council is supported by the Chief Whip.

There were 36 female and 84 male councillors serving in Council during the 2022/23 financial year. The Democratic Alliance had (48) seats, the African National Congress (ANC) (48 seats); the Economic Freedom Fighters (EFF) (8 seats); the United Democratic Movement (UDM) (1 seat); the Patriotic Alliance (PA) (2 seats), the African Independent Congress (AIC) (1 seat), African Christian Democratic Party (ACDP) (2 seats), Abantu Integrity Movement (AIM) (1 seat), Defenders of the People (DOP) (2 seats), Good (GOOD) (1 seat), Northern Alliance (NA) (3 seats) one seat being vacant, Pan Africanist Congress of Azania (PAC) (1 seat) and Vryheidsfront Plus (Freedom Front Plus) (2 seats).

TABLE 2.1: Political party seat allocation and gender distribution

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	48	33	15
Democratic Alliance	48	34	14
Economic Freedom Fighters	8	4	4
United Democratic Movement	1	1	0
Patriotic Alliance	2	1	1
African Independent Congress	1	1	0
African Christian Democratic Party	2	1	1
Abantu Integrity Movement	1	1	0
Defenders of the People	2	1	1
Good Party	1	1	0
Northern Alliance	2	2	0
Pan Africanist Congress of Azania	1	1	0
Freedom Front Party	2	2	0
TOTAL	**119**	**83**	**36**

NB: One seat was vacant as at 30 June 2023 (from the ANC).

The Nelson Mandela Bay Municipality has a functional Municipal Public Accounts Committee (MPAC) which provides the appropriate mechanism through which Council can fulfil its oversight responsibilities. The Municipality further has a functional Audit Committee in place. The current chairperson of MPAC is depicted in the figure below.

PICTURE TO BE INSERTED.

MPAC Chairperson:

2.1.2 The Executive Mayoral System

The Executive Mayor oversees the delivery of services by the administrative structure of the Municipality. The Executive Mayor is supported by the Deputy Executive Mayor and the Mayoral Committee, comprising ten members, each chairing a portfolio committee. The political seat (Office of the Executive Mayor) of the Nelson Mandela Bay Municipality is located on the first floor of the City Hall, Market Square, Central, Gqeberha. The Executive Mayoral Committee of the Municipality is illustrated in the figure below.

FIGURE 2.1: MEMBERS OF THE MAYORAL COMMITTEE

Members of the Mayoral Committee:

INSERT PICTURE EXECUTIVE MAYOR

INSERT PICTURE DEPUTY EXECUVE MAYOR

PICTURES OF MMCs NEEDS UPDATE

2.1.3 Office of the Chief Whip

The Chief Whip of Council is responsible for maintaining discipline amongst Councillors. The Office of the Chief Whip serves as the contact point between the executive and legislative spheres of the Municipality. The Chief Whip further focuses on the following:

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

Bi-monthly internal meetings, as well as multi-party whippery meetings are held to enhance relationship between political parties. In addition, there is a multi-party whippery forum where all parties represented in Council discuss the order of business in Council and determine which items serving before it will require debate. The Office of the Chief Whip is also responsible for recommending to the Executive Mayor which councillors should serve on committees and represent the Municipality on external bodies. The Office of the Chief Whip further deals with addressing and resolving complaints that come directly from communities or through the Municipality's Petitions Office. The current Chief Whip of the Nelson Mandela Bay Municipality Council is depicted in the figure below.

INSERT PICTURE OF CHIEF WHIP

Council decision-making process

Draft Council resolutions are usually tabled in Council by directorates/offices through the following structures:

- Executive Mayor's reports to Council
- City Manager's reports to Council
- Speaker's reports to Council
- MPAC reports to Council
- Audit Committee reports to Council
- Those outlined in Council's Rules of Order

Council resolutions are captured by Secretariat, and their implementation by the administration is monitored.

2.2 ADMINISTRATION

The City Manager (appointed by Council) is the accounting officer and the administrative head of the Municipality.

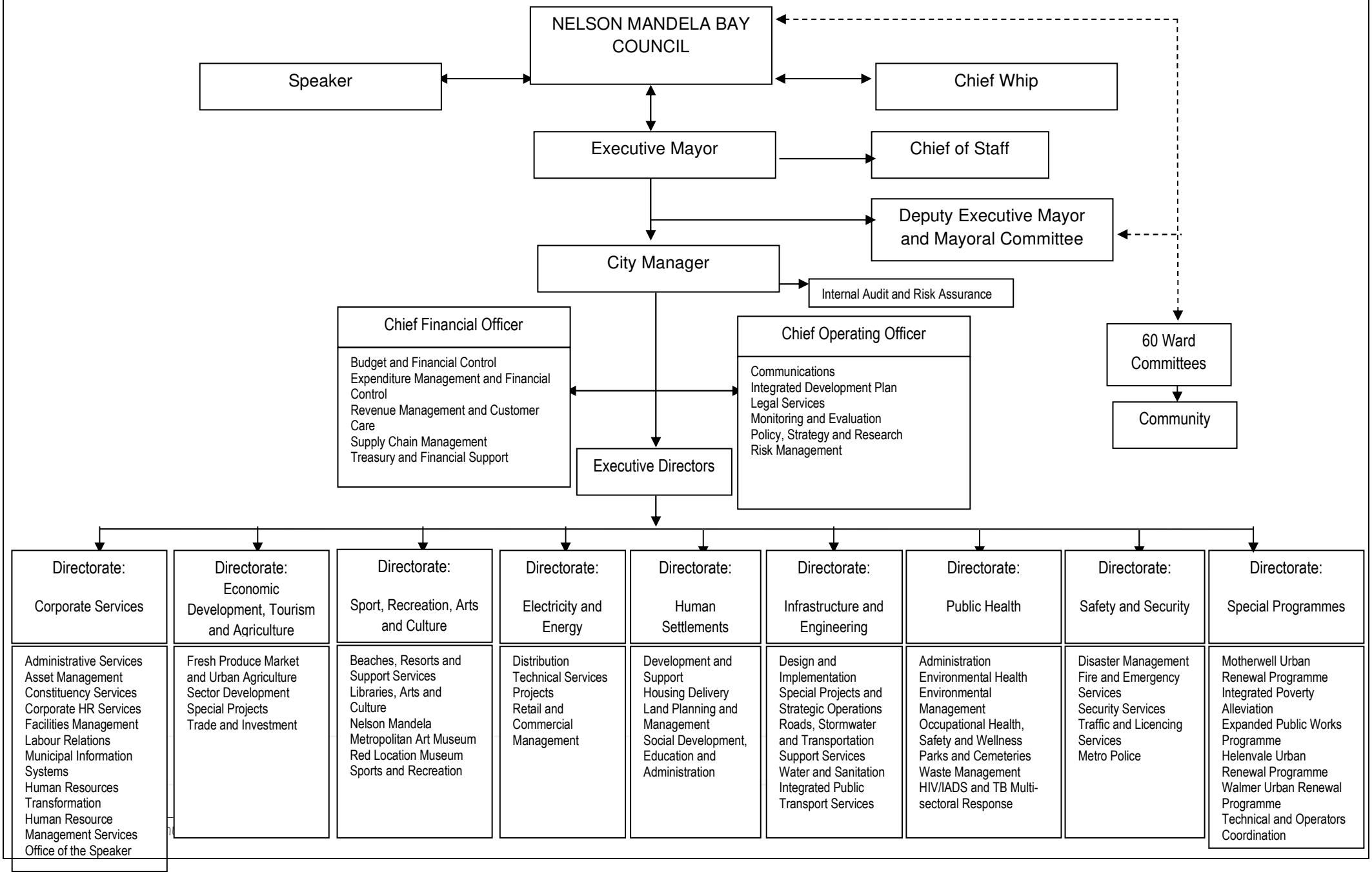
There is an Executive Management Team to assist the City Manager in running the administration. The Executive Management Team comprises 11 senior managers as per the following:

- Chief Operating Officer
- Chief Financial Officer
- Executive Director: Corporate Services
- Executive Director: Economic Development, Tourism and Agriculture
- Executive Director: Electricity and Energy
- Executive Director: Human Settlements
- Executive Director: Infrastructure and Engineering
- Executive Director: Roads and Transport
- Executive Director: Public Health
- Executive Director: Sport, Recreation, Arts and Culture
- Executive Director: Safety and Security

The administrative seat (Office of the City Manager) of the Nelson Mandela Bay Municipality is located on the first floor of the City Hall, Market Square, Central, Gqeberha.

The current organisational structure of the Municipality is reflected in the figure below.

FIGURE 2.2: ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY



COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTER-GOVERNMENTAL RELATIONS

To comply with section 41 of the Constitution and other relevant sections, section 44 of the MFMA and the South African Intergovernmental Relations Framework Act, Act 13 of 2005 the NMBM's IGR Strategy was adopted by Council in the 2018/19 financial year. The Nelson Mandela Bay Municipality adopts a democratic model of cooperative governance, which provides the foundation for its intergovernmental relations. Co-operative governance ensures effective delivery of services through policies and activities across spheres of government. Intergovernmental relations are intended to promote and facilitate cooperative decision making and to ensure that policies and activities across all spheres of government encourage service delivery and meet the needs of citizens in an effective way.

2.3.1 National Intergovernmental Structures

The Consultative Forum on International Relations (CFIR) provides measures and guidelines for the enhanced coordination of South Africa's international engagements. The CFIR meets twice annually to ensure proper information sharing and coordination. The Nelson Mandela Bay Municipality attends the CFIR meetings. However, there were no CFIR meetings during the 2022/23 financial year.

2.3.2 Provincial Intergovernmental Structures

The Municipality participates in the following provincial structures:

- Governance and Administration Cluster
- Provincial IGR Forum
- Technical MuniMEC
- District Development Model (DDM) Technical Task Team
- Political MuniMEC
- Premier Coordinating Forum
- SALGA structures
- SA Cities Network
- Intermunicipal dialogues

- National and Provincial Lekgotlas
- IDP and Budget Forums
- Technical IGR Forum IGR
- IGR Champions Meeting

2.3.3 NMBM IGR Forum

The NMBM IGR Forum seeks to ensure better coordination of intergovernmental relations activities in the NMBM. The Municipality has an IGR Strategy. There was one IGR Forum meeting, two Technical IGR Forum meetings and one Joint IDP & IGR Forum meeting held during the 2022/23 financial year.

2.3.4 Relationships with municipal entities

The Mandela Bay Development Agency (MBDA) was established in 2004 as a municipal entity. The MBDA implements urban renewal projects, rejuvenation of neglected township areas as well as security and cleansing programmes. The MBDA reports to the Nelson Mandela Bay Municipality through its Board of Directors and Chief Executive Officer by way of regular (monthly) report-back meetings with the City Manager. In line with the Local Government: Municipal Finance Management Act, No. 56 of 2003 and Municipal Systems Act, No. 32 of 2000, the MBDA compiles quarterly, mid-term and annual performance reports, which are submitted to relevant municipal structures for oversight purposes.

2.3.5 International relations

The Nelson Mandela Bay Municipality manages and coordinates its international relations within national and international protocol framework parameters. The Municipality seeks to position itself globally through sharing experiences, knowledge and information. To this end, the Municipality establishes international relations with other cities through entering into sister city agreements and memoranda of understanding. The Municipality currently has active partnerships with the following cities:

- Gothenburg, Sweden Partnership
- Jacksonville, Florida Partnership
- Ningbo, China Partnership

There has been 32 engagements with International partners for the 2022/23 financial year.

Sister City	Dates
Gothenburg	7 October 2022, 21 October 2022, 8 December 2022, 23 March 2023, 16 February 2023, 2 February 2023, 3 & 5 April 2023, 10 May 2023, 27 May 2023
Jacksonville	15 September 2022, 14 October 2022, 18 November 2022. 31 March 2023, 23 March 2023, 21 March 2023, 17 March 2023, 20 February - 1 March 2023) 3, 11,13,19,21,25 April 2023, 25, 29 May 2023, 14, 15,19,23,27 June 2023)
Ningbo	10 October 2022, 15 December 2022, 20 December 2022, 13 March 2023, Ningbo: 7, 9, 15 & 20 June 2023,

The Nelson Mandela Bay Municipality is currently exploring potential partnerships with the following countries:

1. Braunschweig, Germany
2. Miramar, USA
3. Changchun, China
4. African States such as Ghana, Rwanda, Zambia, Kenya, Uganda

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
4	Existence of an IGR strategy	The Municipality's IGR Strategy was adopted by Council in the 2018/19 financial year. The revised IGR Framework Act will be in effect by December 2023. The strategy review process will commence during Quarter 3 of the new financial year.		
5	Effective of IGR structural meetings	The last NMBM IGR Forum was held on 26 April 2023.		

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality is committed to public engagement and participation in its planning and decision-making processes. In this regard, it implements a number of engagement and consultation programmes aimed at various communities, social partners and interest groups.

2.4 PUBLIC PARTICIPATION

In an attempt to actively engage communities and stakeholders in its planning and budgeting processes, the Municipality involves the following role-players and stakeholders in the IDP and Budget development and review processes:

- Communities of Nelson Mandela Bay
- Organised stakeholder groupings, (e.g., Nelson Mandela Bay Business Chamber; NGOs; civic groupings; unions and ratepayers' associations and other big economic players in the metro).
- The Nelson Mandela University, East Cape Midlands College and government sector departments.
- Creative arts and heritage organisations.
- Special sectors (children, youth, women, elderly people and people with disabilities)
- Municipal Councillors and officials.
- Ward Committees.
- Community Development Workers (CDWs)
- Sports forum
- AfriForum
- South African Property Owners (SAPOA), Gqebera Region
- Siyakholwa Development Foundation
- South African National Civic Organization (SANCO)

Details of public participation meetings held in the review period are provided below.

TABLE 2.2: Public Participation

It should be noted that, due to Local Government Elections in November 2021, no IDP/Budget public meetings were held. The ones which took place in May 2022, covered the 2022/23 financial year.

NO	DATE OF MEETING	WARD / CLUSTER / SECTOR	NUMBER OF PEOPLE ATTENDING MEETING
1.	16/05/22	Lillian Diedericks	326
2.	16/05/2022	Govan Mbeki	139
	24/05/2022	Govan Mbeki	109
	25/05/2022	Govan Mbeki	131
3.	17/05/2022	Alex Matikinca	236
	23/05/2022	Alex Matikinca	154
4.	19/05/2022	Zola Nqini	99
	19/05/2022	Zola Nqini	74
	23/05/2022	Zola Nqini	113
5.	18/05/2022	Molly Blackburn	150
	26/05/2022	Molly Blackburn	57
6.	25/05/2022	Champion Galela	80
	26/05/2022	Champion Galela	120
7.	17/05/2022	Special Sectors	53
8.	24/05/2022	IDP REP FORUM	76
9.	27/05/2022	Municipal Unions	14
TOTAL			**1931**

COMMENT ON THE EFFECTIVENESS OF PUBLIC PARTICIPATION

The Municipality uses the following mechanisms to improve public participation and stakeholder engagement processes:

- The use of an IDP APP for public inputs/comments on the IDP.
- The use of radio.
- Live on YouTube and live streaming on Facebook

- The use of various social media platforms as well as a WhatsApp number (i.e., 084 800 4335) to receive contributions and comments and for responses from the Municipality.
- The use of the Interactive Voice Response (IVR) accountholder database for communication.
- Daily updates on Municipal Outlook for internal stakeholders
- Press releases.
- Loud hailing.
- Explanatory video clips posted on social media platforms.
- Municipal Website.

In addition, the Municipality is in a process of establishing a centralised call centre and complaints management system to assist in speedy response to service delivery complaints.

2.5 IDP PARTICIPATION AND ALIGNMENT

TABLE 2.3: IDP participation and alignment

IDP Participation and Alignment Criteria	Yes/No
Does the Municipality have impact, outcome, input and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs and development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they be calculated into a score?	Yes
Does the Budget align directly to the KPIs in the Strategic Plan?	Yes
Do the KPIs in the IDP align to Section 57 managers?	Yes
Do the KPIs in the IDP lead to functional area KPIs, as per the SDBIP?	Yes
Do the KPIs in the IDP align with the provincial KPIs on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes (IDP, SDBIP and Annual Reports are open for inspection at municipal libraries, Customer Care Centres and on the Municipal Website)
Were the four quarter aligned reports submitted within stipulated timeframes?	TO BE UPDATED

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

On an annual basis, Nelson Mandela Bay Municipality (the Municipality) undertakes a process to identify risks of a strategic nature that affect the achievement of strategic objectives as set out in the IDP. Risks may emanate from both external and internal environments, including but not limited to, political climate, financial and economic conditions in the country, natural and environmental factors as well as social and technological factors.

During the past three financial years the Municipality underwent a multitude of political and leadership changes, which have directly affected the decision-making processes and other governance processes of the Municipality. The outbreak of the Corona virus highlighted the inadequacy of readiness of the institution to deal with disasters of varying degrees. It also fostered the need for innovative ways to carry out organizational processes. For instance, our Information Technology team had to develop paperless authorization of memos by the institution. Although this project is not yet rolled out to the entire institution, a process has started to pilot it with identified critical functions such as the Office of the City Manager, Budget and Treasury and Human Resources Leave Management. The vulnerability of the institution to cyber-attacks and data protection are also a key strategic risk that require strong controls to be able recover and continue service delivery after such attacks/breaches occur. To counter this the NMBM has procured an Enterprise FortiGate Firewall to assist in preventing intrusions. Vulnerability assessments are done annually to mitigate points of entry. The NMBM email service is hosted in the Microsoft Exchange online environment (Azure Cloud), which leverages the Microsoft Defender tool set to prevent various forms of cyber-attacks.

In analysing the progress on the risk mitigation actions, the following strategic context should be considered:

- **Economic threats** - High levels of unemployment, unemployment growth, low entrepreneurial activity, low levels of technology use to improve service delivery.
- **Human and Social threats** - Increasing number of poor migrants in the city requiring social assistance thereby increasing burden of dependency, impact of Covid-19, High

levels of food insecurity within a month, low levels of skills and education, increasing burden of disease in the city and levels of crime still unacceptably high.

- **Infrastructure and Service threats** - Water scarcity and protecting existing water quality, Increasing costs of energy and load shedding impacts, high levels of carbon emissions, negative climate change effects, declining revenue as a result of the push towards alternative energy.
- **Governance threats** - Low levels of trust and poor perception of the city by residents, poor financial health of the city, low levels of participation across the city.

Institutional gaps impeding performance on managing strategic risks:

- **Data and Information Systems:** The lack of data and Information Systems is another major gap and weakness impeding municipal performance. This makes it difficult to track performance and make informed decisions, as there is a lack of reliable data on key performance indicators.
- **Staffing and resources:** Municipal performance is also hindered by inadequate staffing and resources, including a shortage of skilled personnel, limited budgets, and insufficient technology.
- **Performance measures:** Inadequate performance measures are a key gap and weakness impeding municipal performance. This includes limited metrics, inaccurate data, and a lack of clarity on what constitutes good performance, which makes it difficult to accurately track performance and make informed decisions.
- **Fragmented systems:** The use of incompatible and fragmented systems is another gap and weakness impeding municipal performance. This includes different departments, programs, and systems that do not work well together, resulting in a lack of data integration and consistency.
- **Poor audit outcomes:** Poor audit outcomes are a clear indication of the gaps and weaknesses impeding municipal performance. This includes frequent failures to meet performance targets, inaccurate reporting, and a lack of financial and operational control, which can lead to poor service delivery and a lack of public trust in government.
- **Poor internal controls:** Poor internal controls are another reason for the gaps and weaknesses impeding municipal performance. This results in a lack of operational oversight, leading to misrepresentation of performance and a lack of accountability.
- **Lack of evidence submission:** A lack of evidence submission is another gap and weakness impeding municipal performance. This includes a failure to submit and provide accurate performance data, making it difficult to track performance and make

informed decisions.

Impact of under- and unfunded mandates on the municipal budget (libraries, health, roads, housing):

- Through the District Development Model (DDM) process, issues of unfunded mandates are being discussed.
- Information sharing: Sharing of information regarding all matters of intergovernmental engagements to enable the city to convey information in a consistent manner on key Intergovernmental Relations (IGR) policy issues relating to DDM.
- We have started to identify critical issues for discussion of importance to Municipality to maximise the impact and effectiveness of the implementation of DDM. Through the DDM, we will make recommendations, both general and specific, on how best to harmonise the common interest.
- Coordinate and harmonise work by mutual reinforcement, cooperation, and the avoidance of unnecessary duplication of work in achieving common interest.

Drought and Water Shortages

This is one risk that impacts directly on the lives of residents as well the wellbeing and running of many businesses in the city. Recently with the inevitable day zero predicted for availability of potable water from the Municipal dams, the institution developed a drought mitigation plan in May 2022. This plan includes Short-, Medium- and Long-Term Strategies such as:

- Fixing Water Leaks: This required additional resources to be attained/procured/secured.
- Installation water restriction devices: This required additional resourced to be attained/procured/secured.
- Improving/upgrading of local sources by:
    - Upgrading of the Impofu Barges.
    - Churchill Water Treatment Works (WTW) Backwash Recovery; and
    - Refurbishing of the Linton Water Treatment Works (WTW)
- Maximising Nooitgedagt
- Additional expansion of the Nooitgedagt Water Supply Zone
- Motherwell/Bethelsdorp – East to West Pipeline Upgrade
- Chatty Reservoir Offtake Repair
- Construction of the Chatty Pumpstation to supply the Despatch Tower

- Construction of the proposed Coerney Dam
  Increasing system integration interconnectivity and flexibility
- Telemetry/Scada Upgrade
- Groundwater Augmentation (Boreholes)
- Re-use of treated effluent at Wastewater Treatment Works
- Measures to reduce NMBM's water consumption
- 20% / 40% water consumption reduction strategy
- Desalination Plant.

Drought Mitigation Committee seats every two weeks to monitor the status of the drought and water shortages in the City. The Committee also monitors the quality of water supplied to residents

Ageing Sanitation System:

MSCOA implementation

From an accounting perspective, the Municipality has not been able to fully meet the requirements of MSCOA as stipulated by National Treasury. This implies that some accounting functions are still performed manually, and this poses a risk as National Treasury has advised that there are certain gaps in the data strings which affects the credibility of some budget information. The City Manager announced in the Risk Management Committee meeting of 12 June 2023 that MSCOA compliance will be prioritized in the coming financial year.

Stakeholder Engagements

Another key risk with potential to damage the reputation and undesirable financial consequences is the mismatch between community needs and the strategic priorities set out by the Municipality in its IDP. The municipality has significantly covered this risk by ensuring that there is regular engagement with communities to participate in the development of IDP of the Municipality. Further to that the Municipality is part of the District Development Framework which is a multi-government sphere programmes that ensures that planning is properly coordinated throughout all spheres of government. To mitigate this risk consultations for the 2023/2024 budget year has taken place with ward Councilors.

Succession Planning

One of the emerging risks for the institution is the ageing workforce with proper succession planning in place. This has a potential to hamper the effective and efficient delivery of services should this risk not be appropriately addressed.

2.7 ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

The Nelson Mandela Bay Municipality has Anti-fraud and Anti-Corruption Strategy and related policies in place which are available to the public on the NMBM Website. The Municipality further has a dedicated Anti-Fraud and Anti-Corruption email address and a Hotline number, encouraging all citizens and NMBM employees to report any kind of unethical activity to the email address (ethics@mandelametro.gov.za). Ethics Hotline number **(041 506 5522)**

The following kinds of incidents can be reported:

1. Fraud
2. Collusion to perpetrate financial misconduct
3. Abuse of NMBM assets
4. Bribery
5. Corruption
6. Favouritism / Nepotism
7. Irregular / Wasteful expenditure
8. Theft
9. Misconduct perpetrated by employees

There is an institutional fraud risk register indicating common high fraud risks. All referrals and tip-offs from the National Anti-Corruption Hotline and Public Prosecutor are investigated by the Municipality. The Forensics Unit has a close working relationship with law enforcement agencies, including SAPS, HAWKS, SIU and Public Protector.

2.8 SUPPLY CHAIN MANAGEMENT

BRIEF NARRATIVE OF SCM POLICIES AND PROCESSES

The Nelson Mandela Bay Municipality has a Supply Chain Management (SCM) Policy in place. The SCM Policy is in line with the Municipal Supply Chain Management Regulations. The procurement of goods and services with a value ranging from R10 000 to R30 000 (VAT inclusive) is tendered through written price quotations. Written price quotations are sourced from three different service providers. Where three quotations are not obtained, a written report is compiled and submitted to the City Manager to provide reasons why three quotations were not obtained. Goods and services with a value exceeding R30 000, but not exceeding R200 000 (VAT inclusive) are procured through competitive bidding processes. Invitations for bids are advertised for seven days on the municipal Website and notice-boards. Goods and services with a value above R200 000 follow a competitive bidding process and are advertised in the local newspapers, on the NMBM website, National Treasury's e-Tender Portal, and the CIDB website (Construction Works). The closing period for the submission of NMBM tenders is not less than either 30 days or 14 days, depending on the type of formal tender. The tender period may, however, be shortened on justifiable grounds, considered and approved by the City Manager.

IMPROVEMENTS CONTRIBUTING TO EFFECTIVE SERVICE DELIVERY

The Municipality delivers effective services to its citizens through proper procurement processes. A Quality Management System is implemented to ensure proper procurement processes. Local Government Framework for Infrastructure Delivery and Procurement Management is included in the SCM Policy of the Municipality to ensure value for money in the implementation of infrastructure related projects. The Municipality has the following SCM elements in place.

- Demand Management.
- Contracts Management
- Risk and Performance Management elements
- Contracts Management element
- Acquisitions Management element.

Process and systems improvement in 2022/23

INSERT UPDATE

CHALLENGES EXPERIENCED IN ATTAINING STANDARDS SET IN SECTION 112 OF MFMA

Challenges experienced in attaining the standards set in Section 112 of MFMA include inadequate capacity at the Demand Management, Acquisitions Management, Contracts Management and Risk and Performance Management (previously known as Compliance Management Section).

The table below indicates the unfilled critical vacancies in the NMBM Supply Chain Management Unit.

TABLE 2.4: SCM vacant positions

INSERT UPDATE

2.9 BY-LAWS

The implementation of municipal By-laws is coordinated by the Municipality's By-law Implementation Coordinating Committee (BICC) through the following:

- Holding regular meetings to discuss issues or concerns relating to by-law transgressions and complaints.
- Organising joint operations pertaining to infringements of municipal by-laws (where three or more infringements have been reported).
- Receiving complaints on local by-law transgressions.
- Identifying applicable by-laws needed to resolve the complaint.
- Undertaking site visits with relevant directorates to verify the extent of the reported problem.

During the 2022/23 financial year, altogether, the BICC held ten meetings to discuss progress reports, specific actions taken by various role-players during by-law enforcement and steps to address new matters referred to the BICC.

Site visits and joint operations

Joint operations are undertaken together with the South African Police Service, the Department of Home Affairs, South African Revenue Services – Customs Section, Department of Labor and the Eastern Cape Liquor Board (for Taverns). During the 2022/23 financial year site visits and joint operations were conducted to monitor and enforce by-law compliance in the Municipality.

TABLE 2.5: Site visits and joint operations

INSERT UPDATE

2.10 WEBSITE - COMMUNICATIONS

TABLE 2.6: Website

INSERT AN UPDATE

2.11 PUBLIC SATISFACTION WITH MUNICIPAL SERVICES

CUSTOMER SATISFACTION SURVEY

As a means of enhancing public participation, empirical research is undertaken on a regular basis to provide insights into satisfaction with services delivered by the Municipality and to inform service priorities. A household satisfaction survey was undertaken during the 2022/23 financial year. The **aggregate household satisfaction score** in the **2022/23 financial year was 58%.**

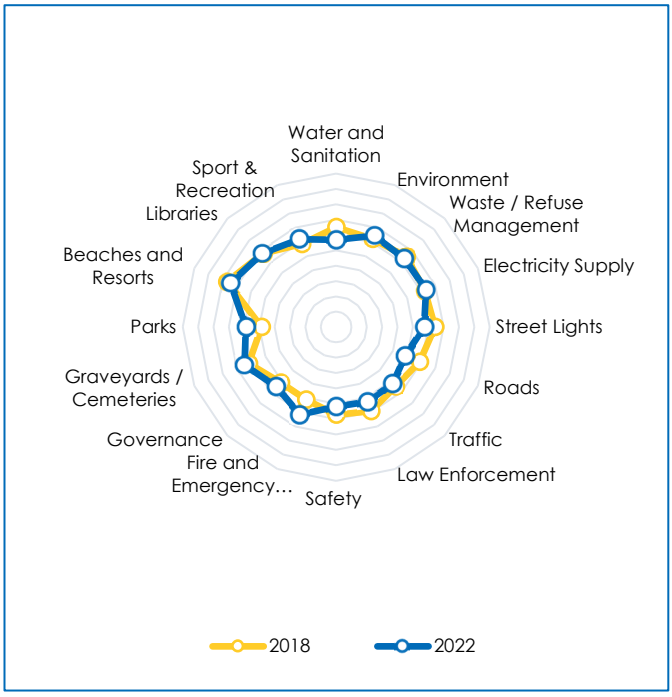
Summary of the NMBM Household Satisfaction Survey 2022

Key Indicators, 2022

Number of Stands	206 622	**Survey Sample** 2022	3 161
Gender Split Male/Female	44.2/55.8	**Employment Status** % unemployed	30.1
Home Language highest % of sample	Xhosa	**Education** % with matric or higher	64.1

Performance Overview

Index Component	Rank/16	Score (1-5)
Satisfaction Index		**2.89**
Beaches and Resorts	1	3.74
Libraries	2	3.39
Environment	3	3.23
Graveyards / Cemeteries	4	3.23
Electricity Supply	5	3.17
Waste / Refuse Management	6	3.15
Sport and Recreational Services	7	3.10
Fire and Emergency Services	8	3.09
Parks	9	2.95
Streetlights	10	2.86
Water and Sanitation	11	2.84
Governance	12	2.75
Law Enforcement	13	2.64
Traffic	14	2.60
Safety	15	2.59
Roads	16	2.44



From the summary table, it is evident that the following service categories: Beaches and Resorts; Libraries; and Environment received the highest satisfaction ratings, whilst Road; Safety; and Traffic service categories received the lowest satisfaction ratings.

During the 2022 household satisfaction survey, the following service categories were identified as **priorities** in the listed **Wards**:

TO BE INSERTED.

CHAPTER 3 - SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

Below are the service delivery performance highlights during the 2022/23 financial year.

- **Provision of integrated and sustainable human settlements**
    - Two informal settlements (Ekhupumleni and Malabar Ext 2) were upgraded to Phase 2.
    - 780 title deeds were registered to qualifying beneficiaries

- **Provision of water and sanitation**
    - 1056 state subsidised housing units with new sewer connections that met the minimum standards.
    - At the end of the 2022/23 financial year, the water connections metered as a percentage of total connections was calculated at 97.8%.

- **Provision of electricity**
    - 1291 dwellings were provided with connections to the mains electricity supply by the Municipality
- **Provision of solid waste services**
    - 67% of known informal settlements received integrated waste handling services (refuse removal on a weekly basis). Other key focus areas of the Municipality include:

- Municipal institutional development and transformation
- Local economic development (including job creation through the Expanded Public Works Programme)
- Municipal financial viability and management
- Good governance and public participation

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

Basic services provided by the Nelson Mandela Bay Municipality include the following:

- Water and sanitation provision
- Electricity provision
- Waste management
- Provision of housing services
- Roads and stormwater management

3.1 WATER PROVISION

Basic Water: All formal settlements are provided with individual water connections. Informal settlements are provided with standpipes within 200m radius. Informal settlements with no water reticulation are provided with rainwater tanks.

In formal settlements 1395 additional water meters installed and 12341 water meters replaced. In informal settlements 23 additional standpipes installed were installed taking the overall number to 879.

Water Augmentation:

Progress in terms of the water augmentation is indicated in the table below.

TABLE 3.1: Water Augmentation

No	Augmentation	Progress
1	Coega Kop Boreholes	Construction of the water treatment works is at 95% completion.
2	Bushy Park, St Georges Park & Moregrove Wellfields	Construction is 100% complete.
3	Nooitgedacht Phase 3	Construction is 100% complete.
4	Coega Kop Water Treatment Works	Construction is 95% complete.
5	Motherwell / Stanford Rd Booster Pump Station Upgrade	Construction is 600% complete.

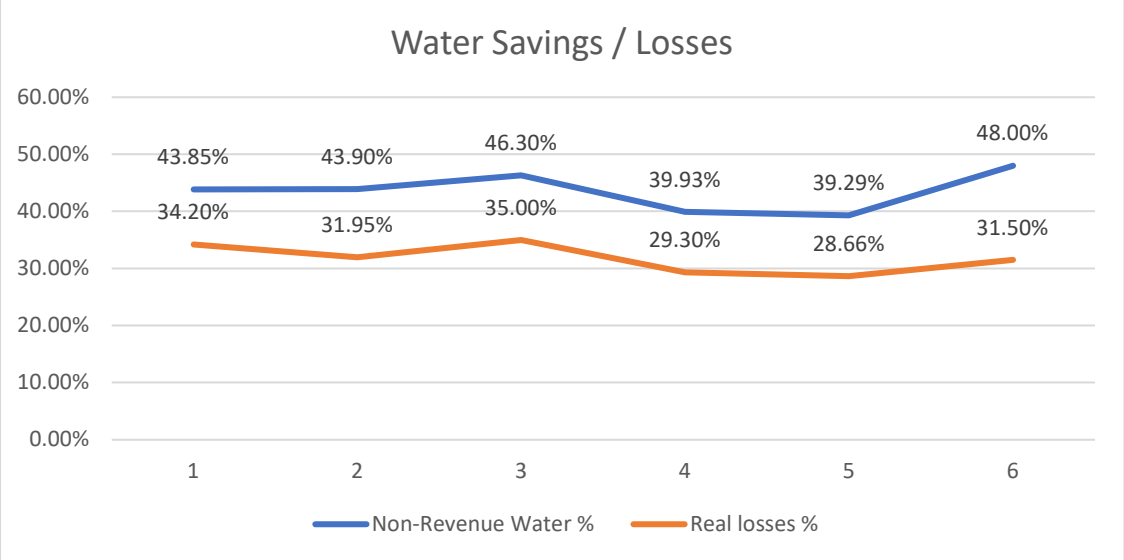
Efficient Water Use:

The table below indicates water operations and presents a comparative analysis of water losses since 2017/18.

TABLE 3.2: Water savings / losses

Details	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Treated volume (Ml)	100 028	100 620	106 853	108 562	103 479	101 340
Billed volume (Ml)	56163	56 448	57 330	65 213	56 894	57 620
Non-Revenue Water %	**43.85%**	**43.9%**	**46.3%**	**39.93%**	**39.29%**	**48.00%**
Real losses %	**34.2%**	**31.95%**	**35.0%**	**29.3%**	**28.66%**	**31.50%**
Non-Revenue Water	43865	44 172	49 523	43 349	40 657	48 676
Real Losses	34 187	32 150	37 418	31 418	29 432	31 916

FIGURE 3.1: Water savings / losses



The table below indicates the total use of water by sector during the 2022/23 financial year.

TABLE 3.3: Total use of water by sector (Megalitres)

Total Use of Water by Sector (Megalitres)					
	Agriculture	Forestry	Industrial & Commercial	Domestic	Unaccountable/ water losses
Year -2	Nil	Nil	37 633	69 889	39.93%
Year – 1	Nil	Nil	34 318	68 377	39.29%
Year 0	Nil	Nil	35 469	65 871	43%

FIGURE 3.2: Water use by sector

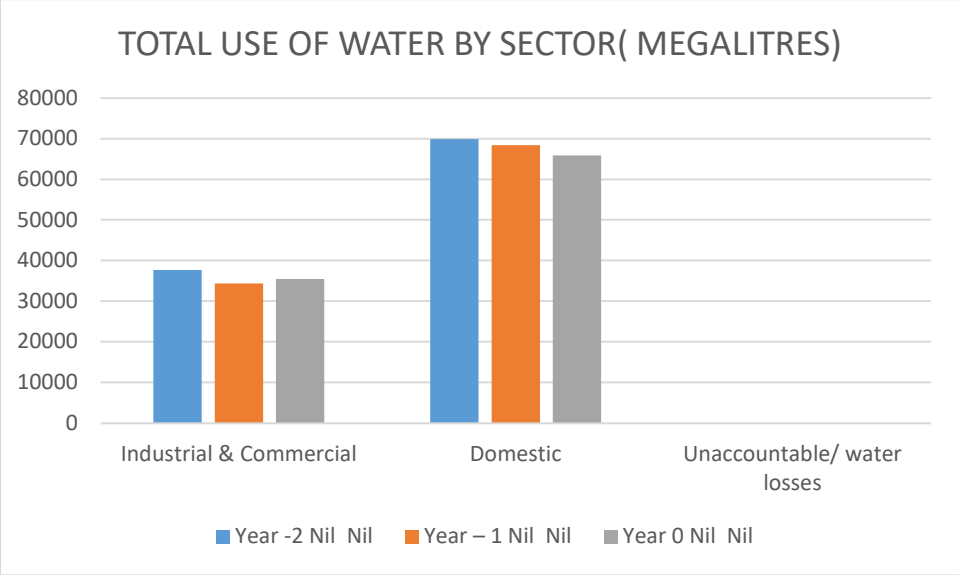
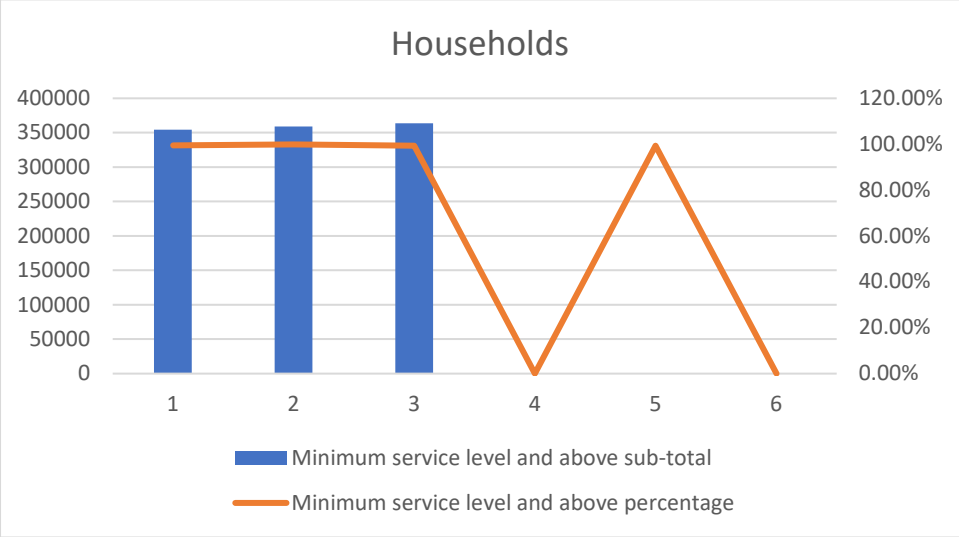


FIGURE 3.3: Water (above minimum level)



(Source: STATSSA Household Survey, 2022)

TABLE 3.4: Water service delivery levels						
Households						
Description	**Year -3**	**Year -2**	**Year -1**	**Year 0**		
	Actual	**Actual**	**Actual**	**Target**	**Actual**	**Variance**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**
Water: **(above minimum level)**						
Piped water inside dwelling	299 168	320 084	329 553	No target set	338 167	N/A
Piped water inside yard (but not in dwelling)	44 479	30 692	25 904	No target set	0	N/A
Using public tap (within 200m from dwelling)	9143	6 314	8 032	No target set	25 357	N/A
Other water supply (within 200m)	1275	1910	No data available	No target set	No data available	N/A
Minimum service level and above sub-total	354065	359000	363489	0	363 524	0
Minimum service level and above percentage	99.44%	99.88%	99.22%	0	99.23%	0
Water: **(below minimum level)**	0	0			2 817	
Using public tap (more than 200 m from dwelling)	0	0			2 817	
Other water supply (more than 200 m from dwelling	0	0		N/A	0	N/A
No water supply	2000	412	2852	N/A	0	N/A
Below minimum service level sub-total	**2000**	**412**	**2852**		**2 817**	
Below minimum service level percentage	**0.56%**	**0.11%**	**0.78%**		**0.77%**	
Total number of households	**356065**	**359412**	**366341**		**366 341**	

(Source: STATSSA Household Survey, 2022)

TABLE 3.5: Household access to water

Year	Proportion of households with access to water points	Proportion of households with access to piped water
Year -2	45 453	359000
Year -1	45 453	363489
Year 0	28 174	363 524

TABLE 3.6: PERFORMANCE SCORECARD

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	Year -1 TARGET 2020/21	Year -1 ACTUAL 2020/21	Year 0 TARGET 2021/22	Year 0 ACTUAL 2021/22	Year 1 TARGET 2022/23
KPA: Basic Service Delivery	Number of new water connections meeting minimum standards	850	1222	2000	1956	2000
KPA: Basic Service Delivery	Percentage of callouts responded to within 24 hours (water)	100%	23.56%	98%	68.40%	30%
KPA: Basic Service Delivery	Percentage of total water connections metered	96%	96.7%	97%	97%	97%
KPA: Basic Service Delivery	Percentage of water treatment capacity unused	New KPI	New KPI	15%	48.78%	15%
KPA: Basic Service Delivery	Infrastructure leakage index	New KPI	New KPI	8	7.04	7.5

TABLE 3.7: Employees: Water Services

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	235	250	153	97	39%
4 – 6	146	160	88	72	45%
7 – 9	68	79	67	12	15%
10 - 12	44	54	25	29	54%
13 - 15	7	30	10	20	67%
16 - 18	2	3	5		
19 - 20	0	1	0	1	100%
Total	**502**	**577**	**348**	**229**	**40%**

FINANCIAL PERFORMANCE TABLES TO BE INSERTED

TABLE 3.9: Capital expenditure: Water Services

COMMENT ON OVERALL WATER SERVICES PERFORMANCE

99.2% of households in the Municipality have access to water supply infrastructure (RDP standard or higher) (STATSSA, 2022). During the 2022/23 financial year, the Municipality provided 2 000 state subsidised housing units with new water connections and the water connections metered as a percentage of total connections was calculated at 97%.

3.2 WASTEWATER (SANITATION) PROVISION

Basic Sanitation: All formal settlements are provided with individual sewer connections. Informal settlements are provided with buckets (6010), chemical toilets (1594), communal single toilets (10) or communal ablution blocks (20).

- ***Bulk wastewater pipelines:***
  - Driftsands collector sewer line augmentation (Phase 2) is 100% complete (improved from 90% in 2021/22). This will support the development of Walmer Township as well as the Fairview / Lorraine Area up to the N2 Nodal Development.

The table below illustrates the sanitation service delivery levels.

TABLE 3.10: Sanitation service delivery levels						
Sanitation Service Delivery Levels						
***Households**						
Description	**Year -3**	**Year -2**	**Year -1**	**Year 0**		
	Actual	**Actual**	**Actual**	**Target**	**Actual**	**Variance**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**
Sanitation/Sewerage: (above minimum level)						
Flush toilets (connected to sewerage)	336 595	346 683	355 494	No set target	354 768	
Flush toilets (with septic tank)	3 338	3 846	3 846	No set target	3 846	
Chemical toilets	1594	1594	1594	No set target	1 594	
Pit toilets (ventilated)	134	0	123	No set target	123	
Other toilet provision (above min. service level)	0	3335		No set target	0	
Minimum service level and above sub-total	**341661**	**355458**	**361057**	No set target	**360 331**	
Minimum service level and above percentage	**95.95%**	**98.89%**	**98.56**	No set target	**98.36%**	
Sanitation/Sewerage: (below minimum level)				No set target		
Bucket toilets	5696	3954	3954	No set target	6 010	
Other toilet provision (below min. service level)	6708		1330	No set target		
No toilet provision	2000			No set target		
Below minimum service level sub-total	**14404**	**3954**	**5284**	No set target	**6010**	
Below minimum service level percentage	**4.05%**	**1.10%**	**1.44%**	No set target	**1.64%**	
Total households	**356065**	**359412**	**366341**	No set target	**366 341**	

TABLE 3.11: Household access to sanitation

	Proportion of households with access to sanitation
Year -2	355 458
Year -1	361 057
Year 0	366 341

FIGURE 3.4: Access to sanitation

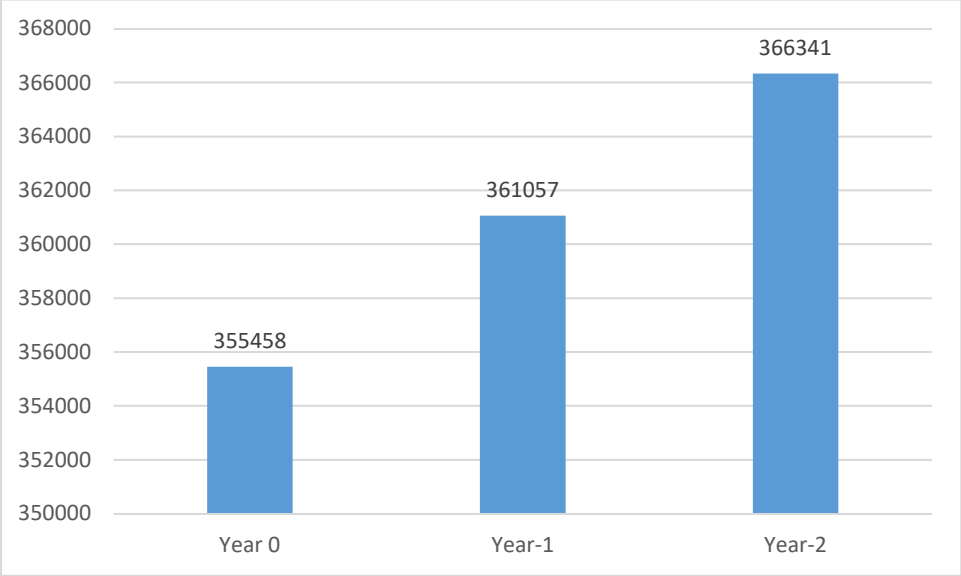


TABLE 3.12: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Number of new sewer connections meeting minimum standards	2000	1956	2000	1056	2000
KPA: Basic Service Delivery	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	98%	45.43%	30% Amended to: N/A	N/A	N/A
KPA: Basic Service Delivery	Percentage of industries with trade effluent inspected for compliance	75%	54.58%	50%	64%	50%
KPA: Basic Service Delivery	Percentage of wastewater treatment capacity unused	15%	29.91%	15%	33.1%	15%

TABLE 3.13: Employees: Sanitation Services					
	Year -1	Year 0			
Job Level	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	175	310	153	157	51%
4 – 6	45	188	88	100	53%
7 – 9	30	55	55	0	
10 – 12	19	41	25	16	39%
13 – 15	4	18	10	8	44%
16 – 18	1	2	2	0	
19 – 20	0	0	0	0	
Total	**274**	**614**	**347**	**267**	**43%**

TABLE 3.14: Financial Performance 2021/22: Sanitation Services

INSERT FINANCIAL TABLES

TABLE 3.15: Capital expenditure 2022/23: Sanitation Services

INSERT UPDATED TABLE

COMMENT ON OVERALL SANITATION SERVICES PERFORMANCE

INSERT

3.3 ELECTRICITY AND ENERGY

Universal access to electricity

The Nelson Mandela Bay Municipality has the exclusive right to supply electricity to all consumers within its boundaries. During the 2022/23 financial year, the Municipality's serviced customers with safe electricity increased by 538 to 355 922 (from 355 384 in the 2021/22 financial year). A total of 3 303GWh was purchased of which 2 468 GWh was sold to customers. During the 2022/23 financial year, 9,17% of total residential electricity provision was allocated as Free Basic Electricity (FBE). The Municipality has been progressive in providing safe and reliable electricity connection to indigent households. During the financial year under review, the Electricity and Energy Directorate connected in access of of 3800 households to the Nelson Mandela Bay grid through electrification programmes, for both formal state subsidized uses a well as households in undeclared areas. This requires that the Municipality develops and extends electricity bulk infrastructure to build capacity to accommodate the growth of electricity customers.

The Electricity and Energy Directorate utilizes a Supervisory Control and Data Acquisition (SCADA) system that allows its system controllers to control and monitor the state of the main substations throughout the Metro; this allows it to maintain and secure a reliable distribution network. Presently, the directorate is in the process of migrating the Remote Terminal Units (RTUs), located at the substations, from the old Micro SCADA master station to the newer Network Manager master station. During the 2022/2023 financial year, migration of RTUs continued, bringing the total number migrated and commissioned in the City to fifty-three. Eight additional RTUs are in the process of being migrated, pending the resolution of a few issues, while forty-three RTUs still need to be migrated.

The RTU equipment located at the substations continually needs to be upgraded by replacing various components as they become obsolete, and from time to time expanded to accommodate increased capacity at the substations. RTU upgrades were purchased for installation at Rowallan Park and Bloemendal substation during the 2022/2023 financial year.

Some years ago this institution decided to employ fibre as the primary communication medium, where possible, for communication between the master station and RTUs, with radio as backup medium. Front end interface units (FIUs) are being installed at some substations that are on the fibre optic network to communicate with satellite substations, that are not on the fibre optic network, via radio. Mirror FIUs allows the FIU substation and its satellite substations to communicate directly with the master station in the event of fibre breakages, which is a common occurrence at present. Three mirror FIUs were purchased and commissioned at the Electricity and Energy Directorate for:

- Motherwell main substation and its satellite substations - Motherwell North, East, West and South substation
- San Souci 66kV substation and its satellite substations - Kerk and Protea substation
- Market substation and its satellite substations - Valk and Hospital substation

The intention is to employ a further two mirror FIUs.

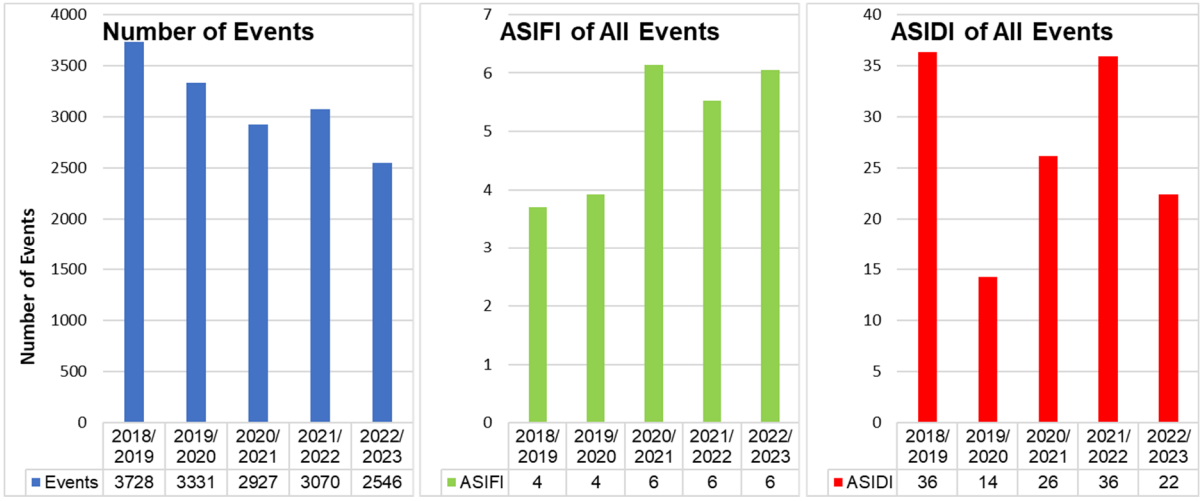
Since 2006 an extensive, mainly underground, fibre optic network has been installed, driven predominantly by the Electricity and Energy Directorate's protection and *SCADA (supervisory control and data acquisition)* requirements, linking more than eighty major (HV) substations and other buildings. Overhead fibre optic cable is also being used by the directorate, particularly in the Western and rural areas. A mesh type network with alternative routes for important substations has been created. There is still a need to link additional new and existing substations in the future, create additional redundancy and capacity, and install interface and management equipment for a robust network.

During the year 2022/2023 Financial year, fibre optic cross connect equipment was purchased for installation on the Struandale / Kwaford route which will allow interfacing of SCADA and protection signals, management of the route, and in the future re-routing between different communication cables. This route is critical for stability of supply to industry in the area.

Similar equipment was also purchased for installation on the Kragga Kamma / Ditchling route that will allow for interfacing of protection and SCADA data and signals, management and more efficient use of the limited overhead fibre cores available on the route. It also forms part of a larger project to link Kragga Kamma to Arlington via 17th Avenue, providing a ring and alternative routing for various substations. The intention is to then also link Kragga Kamma to 5th Avenue and Newton Park which will create a further ring. Ongoing theft and vandalism is seriously hindering the progress made on the fibre optic network

FIGURE 3.5: Reliability Indices

HISTORICAL INDICES FOR EVENTS ORIGINATING ON THE NMBM NETWORK.



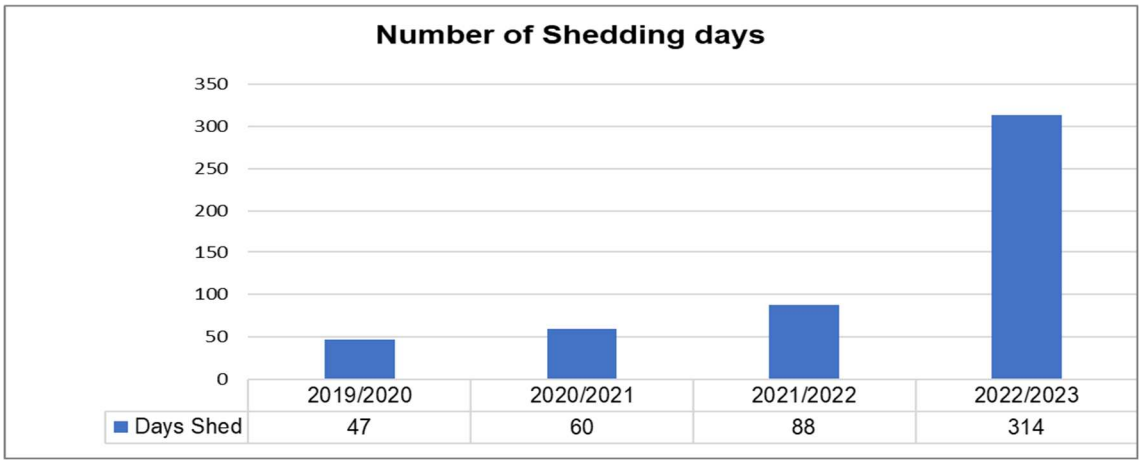
Events included are Faults, Repairs, Maintenance, Fault Finding, New Works, Reclosures and Safe Bay. ASIFI is the number of interruptions that would be experienced by the average customer on the network. ASIDI is the average duration (hours) of interruptions as experienced by all customers on the network.

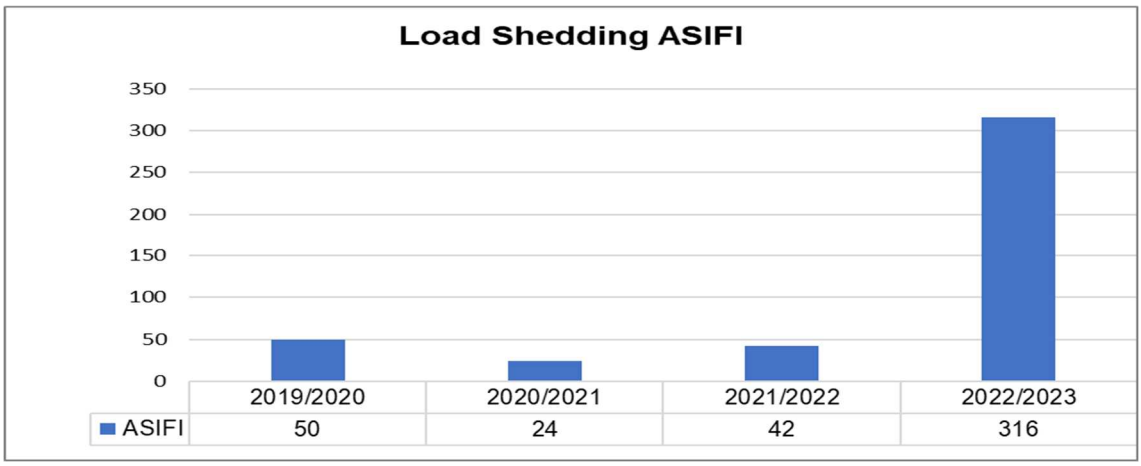
The improved performance shown by the number of Events, which is at its lowest in 5 years, is not reflected by ASIFI, which is almost at its highest. The high ASIFI is mainly due to HV events, where primary protection is compromised by faults, theft and vandalism of fibre cable leading to more feeders than necessary tripping.

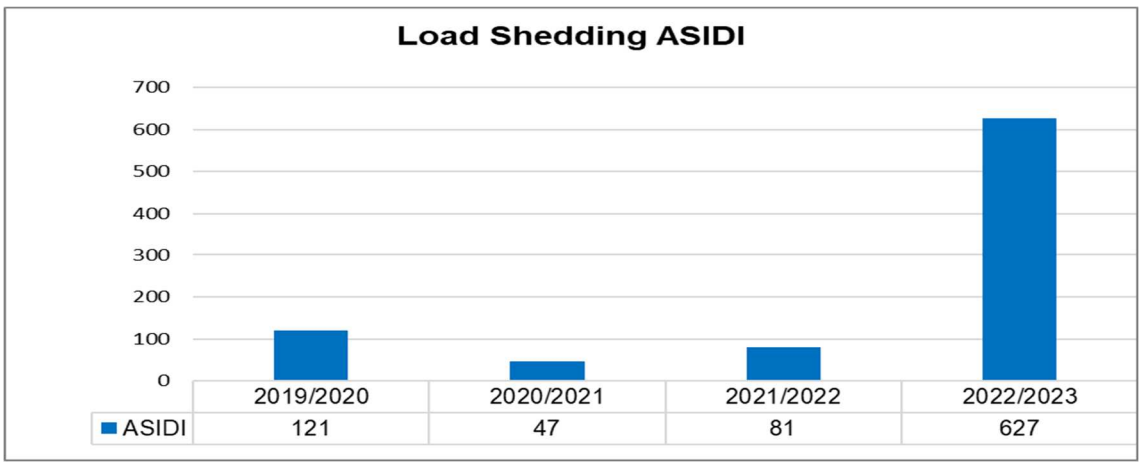
ASIDI is more in line with what would be expected from the low number of events. Although ASIFI is high due to unnecessary HV trips, they are cleared a lot quicker, resulting in a lower ASIDI.

Forced load reduction due to outstanding cable faults also impacted negatively on indices.

HISTORICAL INDICES FOR LOAD SHEDDING



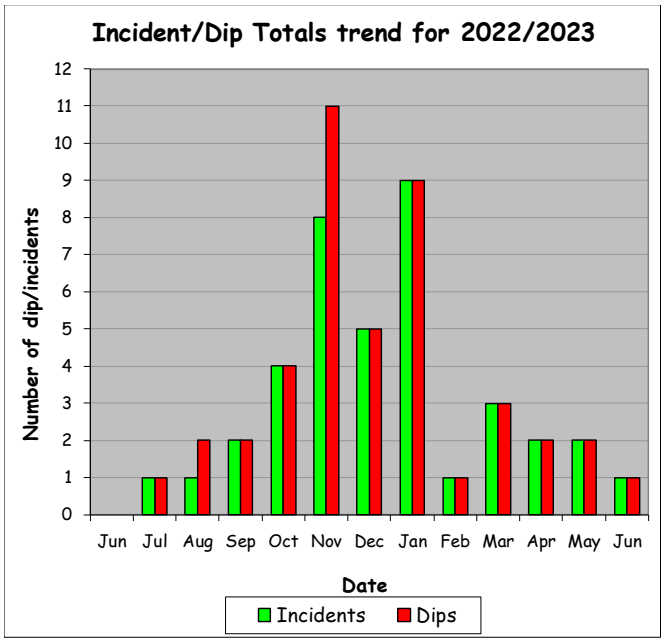


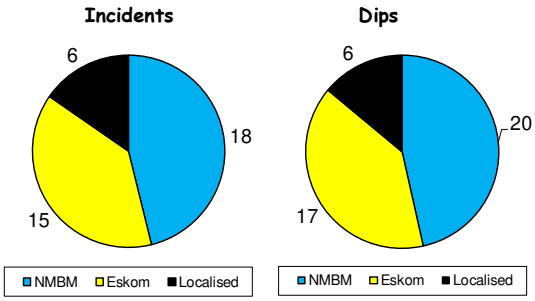


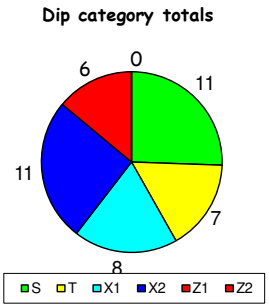
In 2022/2023 the number of days that Load Shedding was called for increased by 356%. Higher stages and longer durations required resulted in a 756% increase in ASIFI and a 774% increase in ASIDI.

Quality of Supply

Mount Road is chosen as the representative site for network performance.







Major dip totals that originated on the NMBM system show an increase in 2022/2023. Even though the number of HV events have decreased sharply, major dips increased. Compromised primary protection, due to fibre faults, have led to fault currents being seen by larger parts of the network than necessary, resulting in unnecessary dips being recorded. Dip performance is seasonal, normally good in winter and poor in summer.

Loadshedding

The primary challenges of loadshedding include network constraints, exclusions such as hospitals and portable water facilities, and the impact of photovoltaic (PV) penetrations on the network. Understanding and addressing these challenges will be crucial in inventing strategies to improve load shedding outcomes.

1. Network Constraints:

One of the main challenges faced by the metro in delivering load shedding targets is network constraints. These constraints refer to limitations in the distribution infrastructure, such as transmission and distribution lines, transformers, substations, and underground cables. Insufficient capacity due to faults and aging infrastructure can lead to challenges in balancing the demand and supply of electricity during peak periods, resulting in difficulties in meeting load shedding targets.

2. Exclusions of Critical Facilities:

Exclusions of critical facilities pose another challenge in reaching load shedding targets. Hospitals and portable water facilities are considered essential services and are often exempted from load shedding schedules due to the potential impact on public health and water safety. While these exclusions are crucial, they can significantly reduce the available load shedding capacity. Therefore, finding a balance between maintaining critical services and meeting load shedding targets is a key challenge that the Metro faces.

3. Impact of PV Penetrations:

The increasing penetration of photovoltaic (PV) systems in the metro's electricity network presents additional challenges for load shedding targets. As more residents and businesses install solar panels, the network experiences distributed generation, where electricity is produced and consumed locally. This distributed generation can create complexities in load shedding planning and execution, as the power flow becomes less predictable and controllable.

Overcoming these challenges will require a multi-faceted approach, including infrastructure upgrades, repairing outstanding faults and the development of a flexible load shedding schedule that includes industrial consumers from lower stages. By addressing these challenges, the metro can improve its load shedding outcomes.

Number of households electrified formal and informal.

For the Electrification of State Subsidized and informal housed a total of 1200 connections were reported at the end of June 2023, which exceeded the target that was set to 1146 connections for 2022/23 financial year.

For the Electrification of Undeclared informal houses, a total of 2701 was achieved against a target of 3000 connections for 2022/23 financial year.

New businesses connected to the Network

The Electricity and Energy Directorate processed and connected approximately 25 business electrical connections in the 2022/2023 financial year, with an average of 26 days taken to connect the customer from date of payment.

Load growth and business growth within the electrical Network

The Electricity and Energy Directorate has connected approximately 25 new and increased electrical supply to customers with an approximate of 70MW total demand to the NMBM electrical network. The increase in load within the NMBM is due to an increase in the business sector of about 3.4% and the increase in business activity has been most noticeable within the Markman, Deal Party and Greenbushes Industrial areas.

The projected short-term load of the NMBM is 653.6MVA, which is based on a 1.7% annual average load growth.

Renewable energy growth within the Metro

A total 88 Small Scale Embedded Generation (SSEG) applications with a generation capacity of over 5092 kWatts of SSEG was processed over the 2022/2023 financial year ranging from a minimum of 2.27kWatts on a domestic property to a maximum of a 1200 kWatt system on a commercial building.

Numerous enquiries to the value of approximately 558 MWatts throughout the Metro have been received from IPP's. Some of these enquiries have gone through technical evaluation while others are still in the early feasibility phase of the project.

Infrastructure development of new substations, extensions and refurbishments.

The Electricity and Energy Directorate's Transmission Division has received funding for the following projects in the 2022/2023 Financial year, while some of these projects have been initiated in prior financial years.

Capital Project	Budget Allocated 2022/2023 (R)
Deal Party 22kV Upgrade	1,250,000.00
Kragga Kamma MV Upgrade	1,500,000.00
Mabandla MV Upgrade	2,199,999.13
Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	5,326,090.00

Capital Project	Budget Allocated 2022/2023 (R)
MV bulk infra 2 x 11kV CB-Malabar Substation - Malabar	10,669,560.00
Upgrade bulk infra -1X132KV CB Matomela sub - Nkatha	5,326,090.00
Bulk infrastructure establish New Sub-Booysens - Jachtvlakte	35,610,439.00
Construction of 22KV Feeder to Motherwell NU30 - Ward 54	22,173,911.00
Re-configuration of Kwa-Ford Substation	10,652,170.00

Deal Party 22kV

Part of the new 22kV board has been installed in the 2023 financial year. Cable work was prepared for the remainder of the project and civil works started. Due to limited funding in the financial year the project had to be stopped till more funds are made available to complete the changeover. The substation remains vulnerable while in a state of transition.

Kragga Kamma 6.6kV and 22kV upgrade

The 22kV switchgear (Reyrolle type 2A2T) at Kragga Kamma was installed in 1958. The 6.6kV switchgear (Cooke & Ferguson type UTD4) at Kragga Kamma was installed in 1960. Both these boards have been operating beyond its life expectancy of 40 years. There was more than one blow-up over the years in this substation causing personnel safety concerns. For this reason, the operation of these switchgear panels was limited, and the substation also excluded from the load shedding schedules.

The Electricity and Energy Directorate has been motivating for funding to replace these boards since 2010. In September 2013 grant funding was allocated for MV switchgear replacement under the mini ADAMS project. Various MV switchboards were ordered to replace old boards in the oldest major substations in the Metro. Kragga Kamma's two boards (6.6kV and 22kV) were part of the list. The new boards were received in 2014 and kept in municipal storage as the implementation of this project needed a temporary mobile substation to facilitate the replacement of the old gear. This was due to space constraints and an intricately connected MV network.

A 12m mobile substation was procured in the 2014_2015 financial year to assist with various MV upgrade projects. It was first placed at Brickmakerskloof substation after which it was moved to Kragga Kamma substation in February 2018 when the Brickmakerskloof MV upgrade was completed. Given the budget constraints and the complex changeover process of this project it was implemented over multiple financial years.

The multi-stage, systematic implementation followed a broad and complex sequence of event over multiple financial year. The commissioning of the new 6.6kV board at Kragga Kamma commenced in the 2022 /2023 financial year. In March 22 the first of the 6.6kV feeders were swung over to the new board. At the end of September 2022 all the 6.6kV feeders were transferred The old 6.6kV board were stripped and removed in October 2022. The remedial work was completed in October 2022 and the project finally completed on 24 October 2022 with the allocated budget in the financial year spent 100%. A total budget of R20 589 702 Excl VAT was spent on this project over multiple financial years (Aug 2017 to Oct 2022)

The Directorate has also embarked on the Motherwell 22 kV Switchgear Upgrade. This project involves replacing the existing Reyrolle 22 kV switchgear which is aimed at ensuring improved safety of personnel, quality of supply and to increase capacity of the substation. The 22 kV GMAe switchgear has been delivered and the civil modifications to the existing trench has commenced. The initial budget for the 2022/2023 financial year was R16 956 520. Through a formal budget amendment, an additional R5 217 391 was added to the project. A portion of the new board was installed and configured. 97% of the budget was spent in the financial year. The remainder of the work is anticipated to be completed by the end of 2023 (2023/2024 financial year) should sufficient budget be made available for this project.

The Electricity and Energy Directorate embarked on the upgrading of the Booysens 132/11kV load centre.The project entails the construction of a new 132 / 11 kV Substation. Electrical and civil designs have been completed and equipment has been ordered. The initial budget for the was R40 827 830 and though a formal budget amendment process, an amount of R5 217 391 was moved off to the Motherwell project. A significant number of equipment was delivered by the end of the financial year. The medium voltage switchboard was ordered in October 2022 with a contractual delivery of June 2023. The manufacturing of the equipment has commenced in Germany but due to the war in Ukraine the supplier experienced delays causing the estimate delivery date to move to November 2023. As a result of this major obstruction, a formal roll-over application is being compiled to move R13 006 722 over to the 2023/2024 financial year. Various constraints hindered the progress of this project as such only 63%of the allocated bud

The Electricity and Energy Directorate initiated the Kwaford – Matomela upgrade during the 2022/23 financial year. The project entails re-configuration of the 66 kV Swartkops / Matomela / Kwa Ford T-Off to ring network in order to provide proper protection grading and improve quality of supply. Civil works have been completed, steel structure erection and installation of HV equipment is underway. The budget for this project was fully spent for the financial year. It is anticipated that this project will be completed by June 2024 if sufficient additional budget is made available in the new financial year.

The Electricity and Energy Directorate embarked on various network upgrades throughout the 2022/2023 Financial Year. The Thornhill Area is supplied by the Nelson Mandela Bay Municipality with a single 66kV overhead line connection, transformed to 6.6kV via two 66/6.6kV transformers. The distribution voltage is 6.6kV and distributed via two bare overhead line. Currently all Thornhill customers supplied by the NMBM are metered individually and purchases electricity through NMBM vending system. The customers are low cost residential as well as agricultural (rural) customers. Kouga Local Municipality falls outside the licenced area of the NMBM, however in the past the NMBM has provided electrical supply to the Thornhill area. It should be noted that currently there is no legal document between the two municipalities that exist regarding the supply of electricity to the Thornhill Area, however the NMBM has been declaring to NERSA, through submission of D forms annually by indicating the supply areas outside licensed jurisdiction.

Thornhill Substation has reached its life span, as the installed infrastructure average age is 40 years. The substation is non-firm and there is no spare capacity for new developments. In case whereby the 3MVA transformer is out of service, the entire area will experience load reduction and negatively affect quality of service. Capital investment is required to upgrade the infrastructure to cater for new developments. Furthermore, alternative access to the substation is required and servitude for substation and overhead lines should be secured.

In terms of financial risk identified in this project, capital investment will be required to address aging infrastructure and inadequate capacity to supply new developments which are largely low-cost houses and agricultural customers.

The Integrated Development Plan (IDP) of the NMBM does not include the Thornhill area and capital budget of the NMBM is aligned to IDP ward priorities. There is no budget allocated to

maintain and operate the infrastructure in this area as a result the Municipality cannot address the increased service delivery related demands, which result to community unrest, non-technical losses caused by tampering and illegal connections and technical losses because of aging infrastructure, multiple transformation, and line losses.

The following recommendation were made and approved by Council, that:

- The Thornhill area be supplied by one intake point through bulk metering.
- Executive Director of Electricity and Energy should assess and determine asset value.
- Electricity and Energy through Legal services develop Service Level Agreement between the two parties.

The directorate has submitted an item to Nersa of its intent to Transfer Thornhill Area Electricity Distribution to Kouga Local Municipality (Electricity Regulation Act, 2006 (Act No4 of 2006)). Subsequently, the subject network has been assessed and brief meetings with the relevant stakeholders are taking place to determine asset value and connection fee. Furthermore, the discussions are underway between the two parties that seeks to outline the process of handing over the infrastructure and setting up timelines thereof. Once the infrastructure is handed over NMBM will reduce the financial risk of revenue loss as a result of non-technical and technical losses. NMBM will not be subjected to service delivery demands which are not included on IDP budget priorities.

The Electricity and Energy Directorate performed various Network Reinforment projects in the 2022/2023 financial year, including the South End/ Humewood area Network Reinforcement A portion of South End/ Humewood area is currently supplied by 6.6kV network, and this network is currently experiencing numerous faults due to aging of electrical infrastructure. Additionally, a lack of capacity is experienced as the area's load is growing due to many new developments. In the 2022/2023 financial year an allocated budget of R 2 500 000 was spent to upgrade and convert (11) x substations of the South End/ Humewood area MV network from 6.6kV to 11kV network to improve the quality of supply and reduce risk to the operators.

The Network Reinforcement of the Kwanobuhle Area 11kV was also addressed in the 2022/2023 financial year. Due to network back feed limitations in parts of KwaNobuhle, the 11kV network feeding into KwaNobuhle Area 4, Area 7 and 8 and infrastructure surrounding these areas were upgraded (Wards 42, 43 and 44). This network strengthening project seeks to alleviate the long lead times to respond to faults by providing additional capacity in the network. The project was

implemented in phases due to budget limitations. Costs of the upgrades amounted R1.5 Million. Additional funding is required to complete other phases.

The following major catalytic projects are currently under way in the Metro:

Hive Hydrogen Project is an exciting and unique development that is taking place within the Coega IDZ of NMBM whereby a multi-phased green ammonia plant is being proposed. This plant will be able to produce approximately 950 000 tons of green ammonia per year and would be exported via the deep water port of Ngqura in Coega to the international markets of Far East, Europe, and the USA.

Green power would be the primary source of power for this development, some of this renewable energy power will be installed within NMBM and some outside but would ultimately be fed or wheeled into the plant. The initial green power projections would be a mix of 1000MW Solar and 2000MW of wind energy for phase 1 of the development. The Eastern Cape has a high unemployment rate and this project is poised to create thousands of direct and indirect job opportunities within South Africa.

Parsons Park Project

The Parsons Power Park Project in NMBM is a R2.7 billion multi-phased PV solar development project with a total generation capacity of approximately 150 Mw. The first phase of 25 MW is currently in an advanced design stage passing the technical feasibility and legal stages of the project. The Connection and Use of System agreement between the Parsons Power Park and NMBM was signed has been singed and the project is planning to have the plant operational by the end of 2024.

Gas Turbine Project

NMBM has a 40 MVA gas turbine located within the Mount Road Substation precinct. Currently the gas turbine has been mothballed and is currently not operational. The main benefit of get the turbine operational is to mitigate load shedding, as it is a dispatchable generation unit, this

will allow NMBM to keep the power flowing to various sectors of the network while assisting Eskom with reducing demand on the National Grid. Currently a service provider has been appointed and once a detailed assessment has been performed the Gas turbine and its infrastructure can be repaired, maintained, and operated again.

Relocation of Kudu load to San Souci Substation

NMBM is paying additional administration costs for multiple intake every month of the supply connection at Kudu S/S and it has done studies that led it to decide to decommission the Hudy substation. Should this substation were to be removed, potential savings of approximately R 7,5 million per annum could be realised on the monthly Eskom Bill

The proposed solution is to relocate the load from Kudu SS to San Souci SS 11kV. By constructing three Feeders which will inject into the existing Despatch 11kV network, which will allow for the decommissioning of transformer 1 and 2 (T1&T2) feeders at Kudu S/S.

- 84% of approved budget was spent (R2.8mil) as per the expenditure breakdown.
- The cable installation between Sans Souci and Harvey has been completed, await commissioning, and energise .
- 40% of the cable work between Sans Souci and Kerk substation has been completed.
- 20% of the cable work between Sans Souci and Kudu substation has been completed

KfW

The Electricity and Energy Directorate has entered into an agreement with the German development bank, KfW, for a project of Euro 18million approximately R360 million Intergovernmental grant from Germany to assist with the modernization and upgrading of some key electrical infrastructure within the NMBM network. Three main projects were identified based on specific criteria to improve the network performance by increasing reliability of supply, reducing technical losses, improving power quality and to increase the capacity of the network to receive additional renewable energy generation. The Agreement was concluded on 26 September 2022 between KfW the German development bank and NMBM and a Tender Agent has been appointed; it is anticipated that the tender would be out for the Implementation Agent in the second half of 2023.

During the period 1 July 2022 to 30 June 2023 free basic electricity was provided to a total of 33 818 registered and qualifying NMBM customers, which is a decrease in the number of qualifying customers from the previous year.. Free basic electricity allocation is defined as an amount of electricity determined by a municipal policy provided monthly for free with the aim of assisting poor households to meet their basic needs. The Free Basic Electricity does not have an impact on losses as the sale of electricity if recovered through the equitable share. Overall, Domestic Pre-Paid customers reflects an increase in the number of customers can be attributed to conversions that has taken place from credit to pre-paid meters, however a decrease in sales and revenue was noted.

The Small and Medium Business customers (Commercial business customers) reflected an increase in sales and revenue. Some of the customers in this category were converted to the category of time of use time slots (peak, standard and off peak) allowing them the flexibility of managing their respective operations.

Large Business customers in the city reflected a decrease in energy sales. There are various reasons for the decline is sales and revenue in 2021/2022 compared to 2022/2023 which can be attributed to the excessive load shedding that has taken place within the country which did not occur as much as in 2021/2022, load shedding impact on infrastructure resulting in outages and long delays for customers to be reconnected, tampering, Illegal connections, customers that are blocked due to non-payment and domestic customers that opted for renewable energy,(wheeling tariffs where customer buy electricity at a cheaper rate and customers installing /converting to solar energy (small scale embedded generation.

Non-technical energy losses are caused by the actions external to the network and consist primary theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections. The cost of these losses is carried and paid by the NMBM. The local authority must act in terms of the Occupation Health and Safety Act to prevent dangerous practices from continuing or arising in the future.

To appropriately reduce the growth in non-technical energy losses, Loss Control Division as a revenue protection must deal physically with the disconnection of meters for tampering. This division must replace faulty electricity meters.

Loss Control Division devised a plan of action whereby all revenue protection activities would be done by the limited internal staff: The Loss Control Division within the Retail and Commercial Sub-Directorate in the Electricity and Energy Directorate is mainly responsible for the reduction of non-technical losses. This division is responsible for the provision of an effective and efficient service to ensure the reduction of electricity losses through continuous monitoring of electricity usages and the implementation of measures to reduce same. The appointment of contractors is required to assist with improving the Directorates ability to deal with tampering and illegal connections and other aspects that negatively impacts the sale of electricity to customers.

The Electricity and Energy Directorate, Customer Services Division Faults Call Centres operate from the premises which will be outlined in Table 1 below and is responsible for receiving incoming calls from citizens regarding no supply faults and escalating the faults to the relevant Sub-Directorates within the Electricity and Energy Directorate.

TABLE 1: Electricity & Energy Call Centers

Electricity & Energy Customer Call Centers	Operational Days
Southern Region (Harrower Rd) (041 5065595)	7 days a week
Northern Region (Kwanobuhle) (041 977 1190, 1192)	7 days a week

The Electricity and Energy Directorate has a Customer Information Office whose mandate it is to strengthen relations with all stakeholders to share information and assist on electricity related issues. The functions performed by the Customer Information Office are to communicate with all relevant stakeholders concerning the Electricity and Energy Directorate's projects / programmes such as: electrification projects; implementation of renewable energy saving projects; meter management, tampering; illegal connections, cable and copper theft, energy saving projects, public safety, and reporting of faults and refer them to the relative sub-directorate. Various engagements involving stakeholders from all spheres of government and communities all over the Metro, including the Department of Home Affairs; Deputy Ministers of Education and Safety, Eskom, and all other Service Deliver Directorates in the institution. All these engagements typically include the presence of the Executive Mayor, MMC's, Councillors and other administrative support from key service delivery Directorates.

TABLE 3.16: Electricity Service Delivery Levels				
Households				
Description	**Year -3**	**Year -2**	**Year -1**	**Year 0**
	Actual	**Actual**	**Actual**	**Actual**
	No.	**No.**	**No.**	**No.**
Energy (above minimum level)				
Electricity (at least minimum service level)	23797	23287	23287	22148
Electricity – prepaid (minimum service level)	275755	294839	331997	333774
Minimum service level and above sub-total	**299552**	**318126**	**355284**	**355 922**
Minimum service level and above percentage	**81.29%**	**89.34%**	**98.85%**	**97.16**
Energy (below minimum level)				
Electricity (< minimum service level)				
Electricity - prepaid (< min. service level)				
Other energy sources	68966	37939	4128	10419
Below minimum service level sub-total	**68966**	**37939**	**4128**	**10419**
Below minimum service level percentage	**18.71**	**10.66%**	**1.14%**	**2.84%**
Total number of households	**368 518**	**356065**	**359412**	**366341**

Source: STATSSA, 2023

TABLE 3.17: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Number of informal dwellings provided with connections to the mains electricity supply by the municipality	1333	590	1386	1291	1991
KPA: Basic Service Delivery	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90%	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have an adequate data collection and reporting system in place to track performance, the key performance indicator was retained in the SDBIP, but no target could be set that would comply with MFMA reporting	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
			requirements; as well as audit criteria as specified by the Auditor General.	requirements; as well as audit criteria as specified by the Auditor General.		
KPA: Basic Service Delivery	Free Basic Electricity provision levels as a percentage of total residential electricity provision (in terms of MWh)	7%		7%		7%
KPA: Basic Service Delivery	% of all households on officially surveyed sites provided with access to electricity	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Percentage of households with access to electricity	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Total rand amount revenue lost due to electricity losses (both technical and non-technical)	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Renewable energy production as a percentage of total energy consumption	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Number of new area (post top) lights installed	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	% year-to-year reduction in electrical power outages on the high voltage network (lasting more than two hours)	N/A	N/A	N/A	N/A	N/A

KPA: Basic Service Delivery	Percentage of unplanned outages that are restored to supply within industry standard timeframes	98% within 24 hours (1 January 2022 - 30 June 2022)	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have an adequate data collection and reporting system in place to track performance, the key performance indicator was retained in the SDBIP, but no target could be set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.		
KPA: Basic Service Delivery	Number of medium voltage electricity networks upgraded (improve existing capacity to enhance the quality of supply of electricity)	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Average turnaround time for installing a standard 3-phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Number of illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Percentage of planned maintenance performed	95%	99,55%	96%	68%	96%
KPA: Basic Service Delivery	Installed capacity of embedded generators on the municipal distribution network	4.1MW	6,89036 MW	5 Mega Watts	5,127 MW	5 MW

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Number of informal households on non-proclaimed erven provided with a temporary alternative electricity supply (either an off-grid photo voltage system or a basic 20 amp electrical supply)	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Number of new main road lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	N/A	N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Number of new residential street lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	N/A	N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Number of new area (post top) lights installed	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Number of substations upgraded through the provision of high voltage network	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Km of overhead lines refurbished	N/A	N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Percentage of planned maintenance performed	N/A	N/A	96%	68%	96%
KPA: Basic Service Delivery	Installed capacity of approved embedded generators on the municipal distribution network	N/A	N/A	5 MW	5.127 MW	5 MW

TABLE 3.18: Employees: Electricity Services					
Job Level	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 – 3	62	210	57	153	73%
4 – 6	209	589	190	399	67%
7 – 9	30	55	24	31	56%
10 - 12	168	260	162	98	38%
13 - 15	18	24	15	9	37%
16 - 18	5	8	4	4	50%
19 - 20	1	3	1	2	66%
Total	**493**	**1149**	**453**	**696**	**60%**

TABLE 3.19, 3.19.1 , 3.19.1.1, 3.19.1.2 **TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS**

TABLE 3.19.1.2.1

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

TABLE 3.20: Capital expenditure 2022/23: Electricity Services

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

COMMENT ON OVERALL ELECTRICITY PROVISION PERFORMANCE

The year under review was plagued with unprecedented spikes in the occurrence of vandalism of the Municipality's electrical infrastructure. The Municipality continues to explore innovative and technologically advanced ways to detect, monitor and track any adverse tampering or interference with its electrical infrastructure.

3.4 WASTE MANAGEMENT

The Nelson Mandela Bay Municipality's Integrated Waste Management Plan guides the implementation of waste management functions within the Municipality. The Municipality has five town rangers who are specifically tasked with the enforcement of the Municipality's Waste Management By-law. A total of 885 warnings and 204 fines (to the value of R304 000) were issued for waste management by-law contraventions during the 2022/23 financial year.

Collection of domestic waste

The Municipality provided domestic waste collection services to 232 843 billed consumers during the 2022/23 financial year. A total of 104 informal settlements received waste collection services. An additional 40 informal settlements have been identified to receive waste collection services as soon as the re-balanced refuse collection rounds are implemented.

Collection of trade waste

A total of 1776 collection points for trade waste were serviced.

Cleansing Services

The Nelson Mandela Bay Municipality is now servicing the 41 areas with EPWP complement and hired vehicles, which were previously serviced by community-based entities (waste collection and cleansing services). Sixteen (16) of the community entities provide waste collection and cleansing services to 39 964 households whilst 25 provide cleansing services in various suburbs in the city. This intervention is part of the Municipality's strategy for the elimination of illegal dumping and maintenance of municipal land and properties.

DISPOSAL OF WASTE

Landfill Sites

There are currently two active landfill sites (i.e. Arlington and Koedoeskloof landfill sites). The Ibhayi and KwaNobuhle landfill sites remain closed as they need to be rehabilitated. The audit of the two active landfill sites in terms of the permit conditions as determined by the National Department of Environmental Affairs for the 2022/23 financial year indicated the following levels of compliance:

- Arlington – 75%
- Koedoeskloof - 71%

No audit was done in 2021/22 due to the Covid-19 outbreak. Due to the weighbridges not being fully functional and the information being manually captured unto the system (with a backlog from February 2023 total tons of waste disposed at the two landfill sites, can only be provided for the period July 2022 to January 2023).A total of 191 670 tons of waste (excluding recyclables and cover materials) was disposed of at the two main landfill sites (i.e., Koedoeskloof, 83 229 tons and Arlington, 108 442 tons) for the period July 2022 and January 2023.

Waste Drop-off Sites

A total of 18 formal and 33 informal drop-off sites are currently being serviced by the Municipality. In the period under review, a total of 53 231 tons of waste was removed from formal drop-off sites and 2196 tons from informal drop-off sites to the landfill sites.

Diversion of Waste to landfill

A total of 1 463 of waste were (from 2 931 tons diverted during the 2021/22 financial year) were diverted from the disposal sites during the 2022/23 financial year. This is made up of 39 tons from the Pilot Separation at Source Recycling project, implemented in a portion of Ward 9 from October 2021. At the Kragga Kamma drop-off site, a total of 151 tons were recycled and 549 tons at the two disposal sites (Arlington – 465 tons and Koedoeskloof – 84 tons during the period between July tp December 2022) .

TABLE 3.21: Solid Waste Service Delivery levels

Solid Waste Service Delivery Levels				
			Households	
Description	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal: **(Minimum level)**				
Removed at least once a week	356,518	326,182	305,219	305,165
Minimum Service Level and Above sub-total	356,518	326,182	305,219	305,165
Minimum Service Level and Above percentage	96.6%	90.8%	83.3%	83.3%
Solid Waste Removal: **(Below minimum level)**				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	11,761	26,252	38,003	38,057
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	659	6,978	23,119	23,119
Below Minimum Service Level sub-total	12,420	33,230	61,122	61,176
Below Minimum Service Level percentage	3.4%	9.2%	16.7%	16.7%
Total number of households	**368,938**	**359,412**	**366,341**	**366,341**

TABLE 3.22: Performance scorecard

KEY PERFORMANCE AREA AND KEY PERFORMANCE ELEMENT	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	% households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Percentage of known informal settlements receiving integrated waste handling services	100%	665	61%	67%	
KPA: Basic Service Delivery	Percentage of known formal settlements receiving integrated waste handling services	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Number of urban refuse transfer stations upgraded	N/A	N/A	N/A	N/A	N/A

TABLE 3.23: Employees: Solid Waste Management Services

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	151	168	140	28	20%
4 - 6	66	75	53	22	29%
7 - 9	0	0	0	0	0%
10 - 12	21	15	13	2	13%
13 - 15	0	3	3	0	33%
16 - 18	1	1	1	0	
19 - 20	0	0	0	0	
Total	**239**	**262**	**210**	**52**	**23%**

TABLE 3.24: Employees: Waste Disposal and Other Services

Employees: Waste Disposal and Other Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	237	401	157	244	50%
4 - 6	17	21	18	3	24%
7 - 9	2	4	2	2	50%
10 - 12	12	23	13	10	52%
13 - 15	1	2	1	1	50%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	**269**	**451**	**191**	**260**	**50%**

Table 3.25, 3.25.1, 3.25.1.1&2, 3.25.2.1

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

INSERT FINANCIAL TABLES

3.5 HUMAN SETTLEMENTS

Development and support

The Development and Support Unit of the Nelson Mandela Bay Municipality provides technical support (e.g., land surveying, architectural drawing, planning and implementation of civil engineering services) to facilitate the development of land for housing development. In line with the above, the NMBM developed a Human Settlements Plan in 2008, which guides the development of sustainable and integrated human settlements including the provision of quality infrastructure services to communities. Through the implementation of this Plan, the Municipality has upgraded a total of 56 informal settlements (2 informal settlements were upgraded in 2022/23) and developed 21 Greenfields areas. A total of 505 sites have been serviced during the year under review, increasing the number of serviced sites to 38 798 in 14 years, since the implementation of the NMBM Human Settlements Plan. The NMBM Human Settlements Plan has evolved and now forms part of the Informal Settlements Upgrading Strategy, which is the basis for the programming of projects aligned to the Upgrading of Informal Settlements Partnership Grant (UISPG) .

Housing Delivery

The housing development function has been recently transferred to the NMBM through an agreement signed in March 2021 to construct 356 units. The Directorate has been able to appoint over 80 service providers to construct 500 units and has been able to build 504 housing units. It must also be mentioned that to construct the above units, the directorate had to spend over R88 million.

Table 3.27: Housing projects

2023/24 BUSINESS PLAN READINESS				
NO	PROJECT NAME	WARD NO'S	2022/23 DELIVERABLES	
			23/24 TARGETED UNITS	UNITS FOR ROLLOVER
1	Uitenhage: Polar Park 81 (50) (NMBM)	50	31	0
2	Uitenhage – ERF 8228 (111) (NMBM)	42	56	55
3	Uitenhage – Dikiza (8) (NMBM)	42		6
4	Motherwell NU30 - 1820 (146) units (NMBM)	55		136
5	Eluxolweni 58 (9) units (NMBM)	21	9	
6	Uitenhage - Ntswahlana 10 subs - Phase 1 (NMBM)	42		6
7	PE Masakhane 125	24	30	
8	PE Red Location 172 subs	15		34
9	Uitenhage - Kabah Langa PH6 54 Units (NMBM)	50		40
10	Uitenhage - Doornhoek 40 Units (NMBM)	47	6	34
11	PE Jachtvlakte 327 subs (NMBM)	44 & 29	134	32
12	PE – Qaqawuli Ph 2 - 390 Subs (NMBM)	17	20	30
13	PE Raymond Mhlaba 49 subs - Phase 1 (NMBM)	21	4	4
TOTAL			***290***	***377***
TOTAL NUMBER OF NEW UNITS TO BE DELIVERED IN 2023/24 FINANCIAL YEAR		**667**		
RECTIFICATION UNITS		**25**		
TOTALS		**692**		

Upgrading of Informal Settlements Partnership Grant (UISPG)

The Municipality has developed an Informal Settlements Upgrading Strategy to ensure effective, uniform and fair processes in upgrading, managing and formalizing existing informal settlements.

Upgrading of Informal Settlements Partnership Grant (UISPG)

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APPROVED PROJECTS UNDER ISUPG 2022/23

No.	Directorate/Sub Directorate	Revised Project List
1	Electricity and Energy	2023 ISUPG-Informal Electrifi-Service Con- Ward 31 Vistarus
2	Electricity and Energy	E&E Bulk infra establish New Sub-Booysens - Jachtvlakte
3	Electricity and Energy	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54

No.	Directorate/Sub Directorate	Revised Project List
4	Electricity and Energy	E&E Upgrade bulk infra -1X132KV CB Matomela sub - Nkatha
5	Electricity and Energy	2023 ISUPG-Informal Elect-Serv Con:Ward4 Walmer Erf1948 TRA
6	Electricity and Energy	2023 ISUPG:Informal Ele:Serv Con-ward 54 Nu30 Erf40006-40016
7	Electricity and Energy	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni
8	Electricity and Energy	E&E MV bulk infra 2 x 11kV CB-Malabar Substation - Malabar
9	Electricity and Energy	E&E: Re-configuration of Kwa-Ford Substation

No.	Directorate/Sub Directorate	Revised Project List
1	HS: Development and Support	Kwanobuhle Area 11 PH6: Roadworks
2	HS: Development and Support	Kwanobuhle Area 11 PH6: Stormwater Reticulation
3	HS: Development and Support	Kwanobuhle Area 11 PH6: Sewer Reticulation
4	HS: Development and Support	Kwanobuhle Area 11 PH6: Water Reticulation

No.	Directorate/Sub Directorate	Revised Project List
1	SRAC	Construction of Borehole & provision of water tanks: Ext 37
2	SRAC	Construction of Ablution Facillities: Ext 37 Sportsfield
3	SRAC	Upgrade of Thembani sport field in Kamesh Uitenhage - Instal

No.	Directorate/Sub Directorate	Revised Project List
1	I&E: Water Division	Ezigamtriyeni
2	I&E: Water Division	Wandeville
3	I&E: Water Division	Covid 19
4	I&E: Water Division	Ntsela
5	I&E: Water Division	Kiva
6	I&E: Water Division	Colchester Ndlovini

No.	Directorate/Sub Directorate	Revised Project List
7	I&E: Water Division	Colchester
8	I&E: Water Division	Motherwell North
9	I&E: Water Division	Boplaas Erf 316/2
10	I&E: Water Division	Khayelitsha
11	I&E: Water Division	Bay land - R75
12	I&E: Water Division	Malibongwe
13	I&E: Water Division	Danny Jordaan Camp
14	I&E: Water Division	Missionvale - Aloes Valley 1
15	I&E: Water Division	Area K - (Elias Ground)
16	I&E: Water Division	Area K - Ward 37
17	I&E: Water Division	Missionvale - Aloes Valley 2
18	I&E: Water Division	Watervillage
19	I&E: Water Division	Mc Kaizer Missionvale
20	I&E: Water Division	Missionvale - GG's Grounds
21	I&E: Water Division	Seadatt Ground
22	I&E: Water Division	Missionvale - Muller Ground
23	I&E: Water Division	Missionvale - Mckays Ground
24	I&E: Water Division	Bethelsdorp Salt Lake
25	I&E: Water Division	Veeplaas Endlovini
26	I&E: Water Division	Vukani
27	I&E: Water Division	Mokaba Street
28	I&E: Water Division	Unknown - Erf 17682/316
29	I&E: Water Division	Emjondolo
30	I&E: Water Division	Missionvale - Greenfields
31	I&E: Water Division	Phambili Str Water site
32	I&E: Water Division	Elephant Park 2
33	I&E: Water Division	Old Powerline
34	I&E: Water Division	Bhaloyi
35	I&E: Water Division	Tjoks / Tyinira / Endlovini
36	I&E: Water Division	Rubber Village
37	I&E: Water Division	Green Card
38	I&E: Water Division	Lilitha
39	I&E: Water Division	Ncinane
40	I&E: Water Division	Khayamnandi
41	I&E: Water Division	Ekupholeni
42	I&E: Water Division	Motherwell NU31
43	I&E: Water Division	Area K - Ward 33
44	I&E: Water Division	Ext 29 - Riemvasmaak
45	I&E: Water Division	Kleinskool Kliprand
46	I&E: Water Division	Betheldorp Kleinskool Ext 36
47	I&E: Water Division	JS West Invasions 7
48	I&E: Water Division	JS West Invasions 5
49	I&E: Water Division	Nkandla
50	I&E: Water Division	JS West Invasions 6
51	I&E: Water Division	Winnie Mandela
52	I&E: Water Division	JS West Invasions 3
53	I&E: Water Division	JS West Invasions 9
54	I&E: Water Division	JS West Invasions 2

No.	Directorate/Sub Directorate	Revised Project List
55	I&E: Water Division	JS Powerline/Masibulele
56	I&E: Water Division	Betheldorp Ext 34
57	I&E: Water Division	Midrand
58	I&E: Water Division	Vastrap
59	I&E: Water Division	JS West Invasions 11
60	I&E: Water Division	JS West Invasions 10
61	I&E: Water Division	JS West Invasions 4
62	I&E: Water Division	JS West Invasions 1
63	I&E: Water Division	JS West Invasions 8
64	I&E: Water Division	Walmer Airport Valley
65	I&E: Water Division	Walmer Area G West 2
66	I&E: Water Division	Shamrock
67	I&E: Water Division	Walmer Area G West 1
68	I&E: Water Division	Rocklands
69	I&E: Water Division	Federation
70	I&E: Water Division	Parsons Vlei
71	I&E: Water Division	Heron Rd/Mtshini wam
72	I&E: Water Division	Steve Tswete/Ngxazula
73	I&E: Water Division	Uitenhage Gunguluza Area 9 ERF 10015
74	I&E: Water Division	Qunu 1 and 2
75	I&E: Water Division	Motherwell Erf40009 to Erf40016
76	I&E: Water Division	Gunguluza Area 11 ERF 10015-10019 Portion (Dubai) Phase 6

No.	Directorate/Sub Directorate	Revised Project List
1	I&E: Planning and Research	Communal Sanitation Facility: Vistarus
2	I&E: Planning and Research	Communal Sanitation Facility: Walmer TRA Erf 1948
3	I&E: Planning and Research	Communal Sanitation Facility: Bethelsdorp (Kliprand)
4	I&E: Planning and Research	Communal Sanitation Facility: Motherwell NU30
5	I&E: Planning and Research	Communal Sanitation Facility: Jachvlakte
6	I&E: Planning and Research	Single Toilets: Motherwell NU12
7	I&E: Planning and Research	Single Toilets: Jachvlakte
8	I&E: Planning and Research	Single Toilets: Red Location
9	I&E: Planning and Research	Project has been discontinued
10	I&E: Planning and Research	Project has been discontinued
11	I&E: Planning and Research	Project has been discontinued
12	I&E: Planning and Research	Project has been discontinued
13	I&E: Planning and Research	Project has been discontinued
14	I&E: Planning and Research	Project has been discontinued
15	I&E: Planning and Research	Project has been discontinued
16	I&E: Planning and Research	Project has been discontinued
17	I&E: Planning and Research	Project has been discontinued

No.	Directorate/Sub Directorate	Revised Project List

No.	Directorate/Sub Directorate	Revised Project List
1	I&E: Roads and Stormwater	2023 ISUPG Cons of road- Mwell NU12- Khwebula Str ward54
2	I&E: Roads and Stormwater	Construction of Roads - Vistarus ward 31
3	I&E: Roads and Stormwater	2023 ISUPG-Con of road- Motherwell NU30- Sakhwatsha St W54
4	I&E: Roads and Stormwater	2023 ISUPG Con of Road - MWELL NU12- Khalakandla Str Ward 54
5	I&E: Roads and Stormwater	2023 ISUPG Con of Road - Vistarus Ward 31 - Nofezile Street
6	I&E: Roads and Stormwater	Construction of Roads - Vastrap ward 29 Damascus and Benz Rd
7	I&E: Roads and Stormwater	2023 ISUPG - Edongweni (Mavuso Layout) - Rehab of stormwater
8	I&E: Roads and Stormwater	2023 ISUPG-Khayamnandi Phase 2-Con of road - Aramono Ward 41
9	I&E: Roads and Stormwater	2023 ISUPG-Joe Slovo-Con of road at Chwama & Zamdela Ward 41
10	I&E: Roads and Stormwater	2023 ISUPG Con of SW - MWELL NU12-Khwebula Str Ward 54
11	I&E: Roads and Stormwater	2023 ISUPG Con of SW - Vistarus Ward 31 - Nofezile Street
12	I&E: Roads and Stormwater	2023 ISUPG-Con of Stormwater - Mwell NU30- Sakhwatsha St W54
13	I&E: Roads and Stormwater	2023 ISUPG Con of SW - Mwell NU12-Khalakandla Str Ward 54

No.	Directorate/Sub Directorate	Revised Project List
1	HS:Land Planning and Management	Seaview Land Acquisition

No.	Directorate/Sub Directorate	Revised Project List
1	Social Facilitation	Ezigamtriyeni
2	Social Facilitation	Wandeville
3	Social Facilitation	Covid 19
4	Social Facilitation	Ntsela
5	Social Facilitation	Kiva
6	Social Facilitation	Colchester Ndlovini
7	Social Facilitation	Colchester
8	Social Facilitation	Motherwell North

No.	Directorate/Sub Directorate	Revised Project List
9	Social Facilitation	Boplaas Erf 316/2
10	Social Facilitation	Khayelitsha
11	Social Facilitation	Missionvale Salt Pans
12	Social Facilitation	Govan Mbeki
13	Social Facilitation	Tinkietinkie
14	Social Facilitation	Old Lapland
15	Social Facilitation	Nomakanjani
16	Social Facilitation	Asinavalo
17	Social Facilitation	Bay land - R75
18	Social Facilitation	Emthini Village
19	Social Facilitation	Malibongwe
20	Social Facilitation	Danny Jordaan Camp
21	Social Facilitation	Missionvale - Aloes Valley 1
22	Social Facilitation	Area K - (Elias Ground)
23	Social Facilitation	Goba Str
24	Social Facilitation	Area K - Ward 37
25	Social Facilitation	Missionvale - Aloes Valley 2
26	Social Facilitation	Watervillage
27	Social Facilitation	Mc Kaizer Missionvale
28	Social Facilitation	Missionvale - GG's Grounds
29	Social Facilitation	Seadatt Ground
30	Social Facilitation	Missionvale - Muller Ground
31	Social Facilitation	Missionvale - Mckays Ground
32	Social Facilitation	Bethelsdorp Salt Lake
33	Social Facilitation	Veeplaas Endlovini
34	Social Facilitation	Zwide Cemetery
35	Social Facilitation	Vukani
36	Social Facilitation	Mokaba Street
37	Social Facilitation	Unknown - Erf 17682/316
38	Social Facilitation	Emjondolo
39	Social Facilitation	Missionvale - Greenfields
40	Social Facilitation	Phambili Str Water site
41	Social Facilitation	Elephant Park 2
42	Social Facilitation	Lingelethu 1
43	Social Facilitation	New Town
44	Social Facilitation	Ramaphosa West
45	Social Facilitation	Lingelethu 2
46	Social Facilitation	Old Powerline
47	Social Facilitation	Bhaloyi
48	Social Facilitation	Khayalihle
49	Social Facilitation	Rosedale Extension
50	Social Facilitation	Zweledinga
51	Social Facilitation	New Rest
52	Social Facilitation	Kleinskool Kliprand
53	Social Facilitation	Vistarus
54	Social Facilitation	Walmer TRA Erf 1948
55	Social Facilitation	Jachvlakte
56	Social Facilitation	Motherwell Nu30(Erf 40009-40016)

No.	Directorate/Sub Directorate	Revised Project List
57	Social Facilitation	Motherwell Nu12

1	Solid Waste	Project have been discontinued
2	Solid Waste	Project have been discontinued

It is worth noting that the projects for sanitation services and solid waste management could not be implemented due to delayed supply chain management processes. The budget was then redirected to the purchase of chemical toilets which redirection was approved by the National Department of Human Settlements.

TABLE 3.28 TO BE INSERTED

TABLE 3.29: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA : Basic Service Delivery	Number of title deeds registered to beneficiaries	450	452	450	780	600
KPA : Basic Service Delivery	Average number of days taken to process zoning applications	N/A	N/A	N/A	N/A	N/A
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Average number of days taken to process residential building applications of 500 square meters or less	14 days (1 April 2022 - 30 June 2022)	14 days	21 days	11days	21days
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Average number of days taken to process building application of 500 square meters or more	21 days (1 April 2022 - 30 June 2022)	13.5 days	21 days	11days	21days

KPA : Basic Service Delivery	Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme or equivalent classification)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)		
KPA : Basic Service Delivery	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	N/A	N/A	N/A	N/A
KPA 3: Local Economic Development; Kpa 4: Municipal Financial Viability And Management	**Percentage implementation of the Njoli Square Redevelopment Key Capital Project in line with the Ibhayi Precinct Plan**	N/A	N/A	N/A	N/A	N/A
KPA 1: Basic Service Delivery	**Hectares of land acquired for human settlements in Priority Housing Development Areas**	0	0	0		
KPA 1: Basic Service Delivery	**Number of informal settlements upgraded to Phase 2**	2	2	2	2	2

KPA 1: Basic Service Delivery	**Number of subsidised housing units constructed using various Human Settlements Programmes**	N/A	N/A	353 By September 2022 Amended to 500	504	450
KPA 1: Basic Service Delivery	**Number of serviced sites**	N/A	N/A	1386	718	1911 (in line with project list received from HS)
KPA 1: Basic Service Delivery		N/A	N/A			

TABLE 3.30: Financial performance 2022/23: Housing Services

INSERT TABLES

TABLE 3.31: Capital expenditure 2022/23: Housing Services

INSERT TABLES

COMMENTS ON PERFORMANCE OF HOUSING SERVICES

Land invasions continue to affect the implementation of human settlements development projects in the Municipality. The Municipality continues to find sustainable ways of addressing the challenge of land invasion to enhance the provision of housing services to its residents.

3.6 FREE BASIC SERVICES AND INDIGENT SERVICES

The Nelson Mandela Bay Municipality has an Assistance to the Poor (ATTP) Policy which guides the provision of free basic services to qualifying indigent households. To this end, households with a combined household income not exceeding the equivalent of two welfare state pensions (R3 960 as from 1 April 2022) may qualify for free basic services. The following free basic services are provided to qualifying indigent households in line with the NMBM ATTP Policy.

- Credit (to the maximum of 11 kl of sewerage per month)
- Free monthly token of 75 kWh of electricity per month
- Full credit for monthly refuse
- Credit (to the maximum of 8 kl of water per month)
- Full credit for monthly property rates

There were 47497 approved households (compared with 62871 in 2020/21) on the NMBM ATTP Register, and 5273 (compared with 5272 in 2020/21) applications still awaiting approval as at 30 June 2022.

Expenditure:

The table below indicates the Municipality's Free Basic Services expenditure for the 2022/23 financial year.

TABLE 3.32: Free Basic Services expenditure
INSERT A TABLE

FIGURE 3.6: Free Basic Household Services
INSERT A CHART

Grants received during the 2022/23 financial year:

The Equitable Share Grant amount for 2022/23 was … as per the 2022/23 DoRA. The table below indicates free basic services provided to qualifying indigent households over the last seven financial years.

TABLE 3.33: Free Basic Services to low income households

INSERT A TABLE

Access to benefits for ATTP consumers for the prescribed services could not meet 100% due to the following:

- Water: Some of the ATTP beneficiaries are serviced through communal taps.
- Sanitation: Some of the ATTP beneficiaries are unfortunately still using the bucket system.
- Electricity: Some of the ATTP beneficiaries do not use their monthly free electricity token. This could be an indication that the electricity service supply and or the electricity meter have been tampered with.
- Refuse: This is due to some of the ATTP beneficiaries residing in body corporates.

INSERT TABLE 3.34 ON FINANCIAL PERFORMANCE: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

The above table only deals with Free Basic Services and does not include Property Rates.

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT

INSERT COMMENT

TABLE 3.35: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Local Economic Development	Percentage of households earning less than R3 780 per month with access to free basic services	100%	100%	N/A	N/A	N/A
KPA: Local Economic Development	Percentage of the municipality's operating budget spent on free basic services to indigent households	5.62%	2.53%	4.11%	1.83%	2.08%

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

The Municipality has a Road Tarring and Planned Maintenance Programme which informs the tarring of gravel roads; provision/repair of sidewalks and cycle tracks; rehabilitation of roads; resurfacing of roads; fixing of potholes; painting of road markings and rehabilitation and maintenance of bridge structures and stormwater culverts.

The following tables reflect gravel roads built to municipal standards and associated cost.

TABLE 3.36: Gravel Road Infrastructure	
Kilometres	
Year	**Gravel roads upgraded to tar**
Year -2	5.113
Year -1	3.31
Year 0	6.815

TABLE 3.37: Cost of Construction/Maintenance						
R' 000						
	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
Year -2		32805	1500	46000	10000	155000
Year -1		49026	2000	21395	20196	54560
Year 0		99938	2000	50435	10500	33000

FIGURE 3.7: Roads infrastructure costs

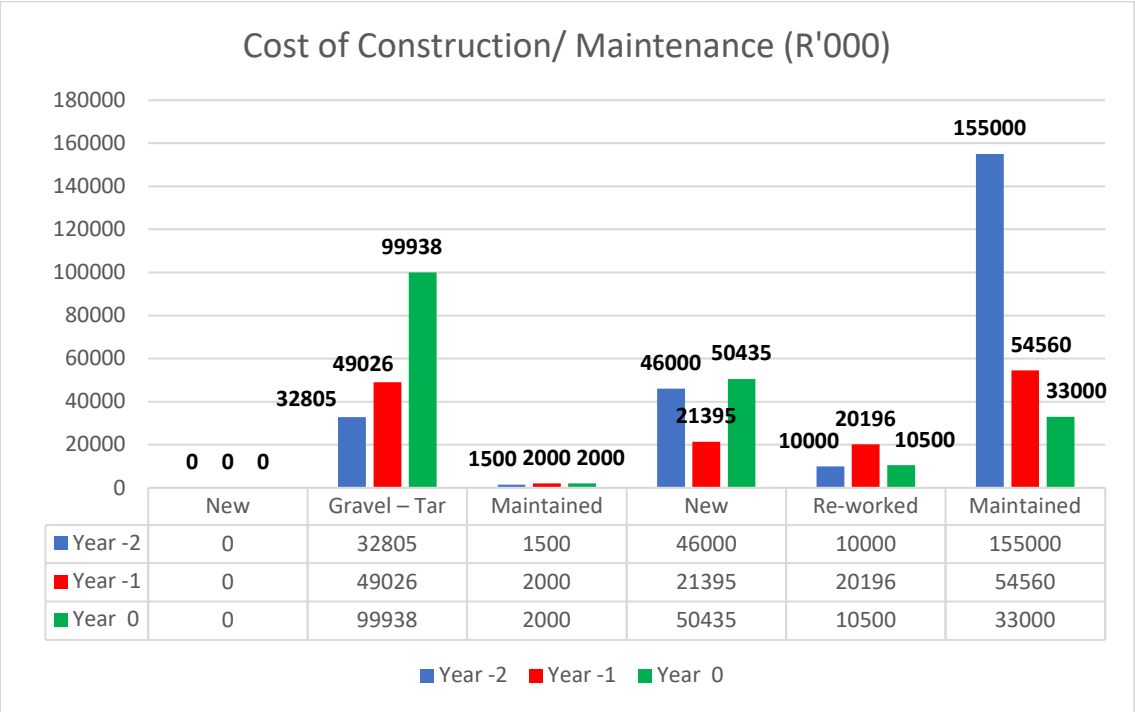


TABLE 3.38: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Percentage of unsurfaced road graded	0.90%	1.286%	0.7300%	0.871%	0.7300%
KPA: Basic Service Delivery	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0.38%	0.349%	0.4400%	0.229%	0.4000%
KPA: Basic Service Delivery	KMs of new municipal road lanes built	0km (The Municipality has no plan to build new municipal road lanes in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	N/A	0km (The Municipality has no plan to build new municipal road lanes in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)		
KPA: Basic Service Delivery	Percentage of reported pothole complaints resolved within standard municipal response time	75% (April 2022 – June 2022)	23.12% (April 2022 – June 2022)	75%	N/A	

INSERT FINANCIAL PERFORMANCE TABLE

INSERT TABLE 3.39

INSERT CAPITAL EXPENDITURE 2022/23 ROAD SERVICES

COMMENT ON OVERALL PERFORMANCE OF ROADS

At the end of the 2022/23 financial year, the Municipality graded 6.777km (compared to 10.0137km in 2021/22) of unsurfaced roads. The total length of the unsurfaced road network remains is 778.38km.

3.8 TRANSPORT

PUBLIC TRANSPORT STRATEGY

1.1.1 Phase 1A: Cleary Park

During the 2022/23 financial year the number of transported passengers increased by 117 319 as 1,066, 602 passangers were transported (compared to 949 283 in 2021/22). Generating R7.516 million in fare revenue (compared to R6.88 million in 2021/22).

FIGURE 3.8: Passengers: Monthly Summary

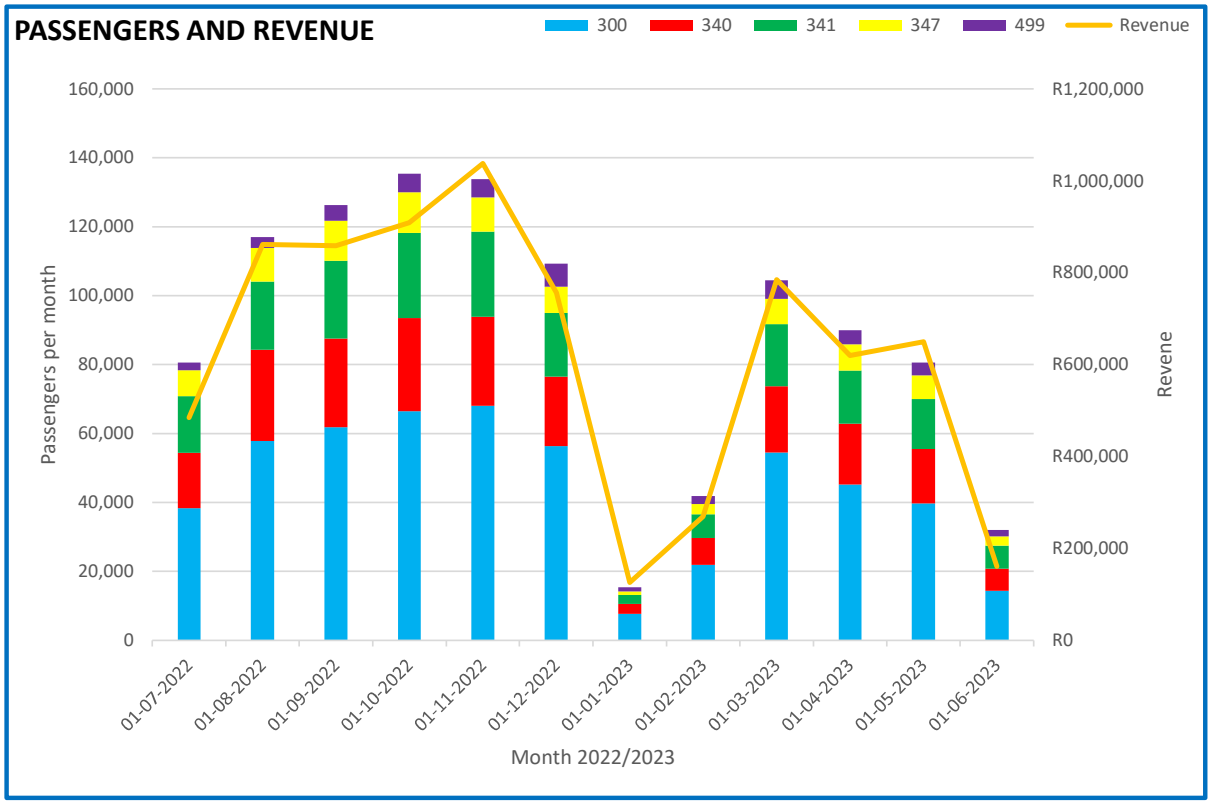


TABLE 3.40: Employees: Transport Services

TO BE INSERTED

TABLE 3.41: Financial Performance 2023/23: Transport Services

INSERT TABLES

TABLE 3.42: Capital Expenditure 2022/23: Transport Services

TABLE 3.43: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Percentage of scheduled municipal bus services 'on time'	80%	0%	80%	N/A	60%
KPA: Basic Service Delivery	Number of operational public transport access points added	0 (The Municipality has no plan of adding scheduled public transport acces points in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	N/A	0 (The Municipality has no plan of adding scheduled public		
KPA: Basic Service Delivery	Number of weekday scheduled municipal bus passenger trips	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Percentage of scheduled municipal busses that are low entry	21%	15.64%	N/A	N/A	N/A
KPA: Basic Service Delivery	Percentage of scheduled municipal bus service stops that are universally accessible	N/A	N/A	61%	60%	61%

TABLE 3.44: Municipal Bus Service Data

Municipal Bus Service Data					
		Year -1	Year 0		Year 1
	Details	Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	949,283	934,608	1,066,602	965,329
2	Seats available for all journeys	5,743,005	6,691,595	4,131,515	6,706,550
3	Average Unused Bus Capacity for all journeys	83%	86%	74%	86%
4	Size of bus fleet at year end	105	105	105	105
5	Average number of Buses off the road at any one time	74	75	96	89
6	Proportion of the fleet off road road at any one time	71%	71%	92%	85%
7	No. of Bus journeys scheduled	241,483	149,319	149,201	149,041
8	No. of journeys cancelled	72,343	0	44,355	0
9	Proportion of journeys cancelled	30%	0%	30%	0%
					T 3.8.2

COMMENT ON THE OVERALL PERFORMANCE OF TRANSPORT

At the end of the 2022/23 financial year, 12 of the 125 municipal owned / contracted buses (compared to 36 in 2021/22) were operational. The implementation of the Integrated Public Transport System continues to be affected by the on-road competition by illegal sedan and minibus-taxis.

3.9 STORMWATER DRAINAGE

All major rivers (1:100-year floodlines) and specific high-risk areas of flooding have been identified to guide development in the metro. The Municipality continues to rehabilitate stormwater ponding areas for recreational purposes. Illegal dumping of refuse into open canals continues to be a challenge and the Municipality has embarked on a process of closing such canals.

TABLE 3.45: Stormwater infrastructure		
Kilometres		
Year	New stormwater measures	Stormwater measures upgraded
Year -2	0.2	0.1
Year -1	0.361	0.1
Year 0	Not Available	

TABLE 3.46: Cost of construction/maintenance		
R' 000		
Year	Stormwater measures	
	New	Upgraded
Year -2	4700	12400
Year -1	8750	9225
Year 0	7271	0

FIGURE 3.9: Stormwater infrastructure costs

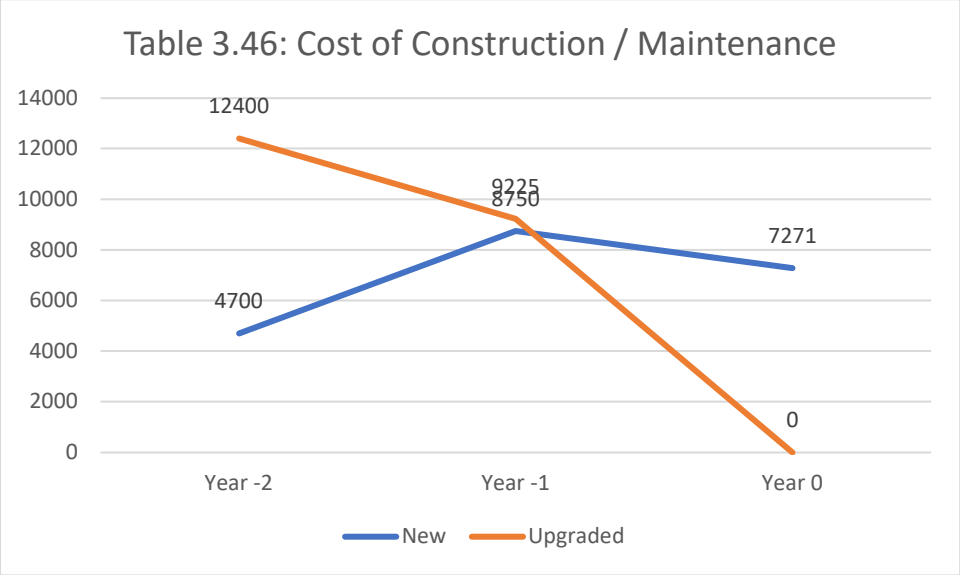


TABLE 3.48: Employees: Road & Stormwater Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.
0 - 3	172	203	197	6	3%
4 - 6	33	147	44	103	70%
7 - 9	22	35	18	17	49%
10 - 12	15	39	22	17	44%
13 - 15	3	15	3	12	80%
16 - 18	1	3	1	2	67%
19 - 20	0	1	1	0	0
Total	**246**	**443**	**286**	**157**	**35%**

INSERT FINANCIAL PERFORMANCE TABLE

INSERT CAPITAL EXPENDITURE TABLE 2022/23

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 LAND PLANNING AND MANAGEMENT

The Municipality performs the following land planning and management functions; planning and property administration, building control, land planning and facilitation of social housing development projects.

Municipal Spatial Development Framework Planning (MSDF)

The Municipality is mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and the Municipal Systems Act, Act 32 of 2000 to develop a Spatial Development Framework. The Municipality is in a process of reviewing its MSDF together with the Bioregional Plan.

Local Spatial Development Framework (LSDF)

The Sustainable Community Planning Methodology of the Municipality guided the delineation of 16 Local Spatial Framework Areas of the metro. Fifteen (15) of the LSDFs have been developed and are due for review. The LSDFs (including the outstanding 16th LSDF) will be reviewed after the MSDF has been reviewed.

Precinct Planning

The Municipality also undertakes precinct planning which focuses on the formulation of detailed spatial development and implementation plans for pre-determined and prioritized spatial areas/nodes for intensified land development and use. The Municipality is currently sourcing funding for the development of the Motherwell and Kariega precinct plans.

Land Use Management

The assessment of land development applications is now fully aligned with the legislative prescripts and development principles of the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013. The Nelson Mandela Bay Municipal Municipality has a functional Planning Tribunal in place which assesses and adjudicates land use applications. A total of 455 land use applications were received in the 2022/2023 financial year. A total of 456 land

use applications were processed during the current reporting period (including applications submitted in previous financial years). A total of 294 land use applications are awaiting assessments. The current backlog is 44 applications that are older than 01 July 2022 which as a result of various factors such as outstanding information from the applicants, awaiting other approvals amongst other issues.

Policies and By-laws

The Municipality has the following human settlements related policies/ by-laws:

- The Problem Buildings By-law.
- The Draft Integrated Zoning Scheme.
- The Tall Buildings Policy.
- Draft Street Naming Policy
- The Telecommunication Infrastructure and Cell Mast Policy
- Draft NMBM Liquor Outlet Policy
- Nelson Mandela Bay Metro SPLUM By - Law
- Guest House Policy
- Student Accommodation Policy
- Outdoor dining Policy

Social Housing

The Municipality creates the enabling environment for the development of social housing. The There are four Restructuring Zones (i.e., Gqeberha CBD; Kariega CBD, Coega IDZ; and Baywest Area). The Municipality is currently processing a land development application for a social housing project in Coega Village. Furthermore, the Municipality has issued a letter of support to Qhama Social Housing Institute for a proposed project in Parsonsvlei. However, the bulk water supply in the area remains a challenge.

Title Deeds

A total of 780 Title Deeds were registered and 1015 Title Deeds were handed over to beneficiaries during the reporting period.

The following table summarises the status in relation to title deed administration in the Municipality.

TABLE 3.51: Title deeds registration as at 30 June 2023

INSERT TABLE

Table 3.52: Title deeds issued as at 30 June 2023

INSERT TABLE

Old Age Homes:

The following old age homes are managed by the Municipality.

- Elizabeth Stuurman
- Adcock Home
- Alan Hendricks
- Bethelsdorp Old Age Home
- Cuylerhof
- Nic Claassen

Building Control:

Turnaround time for building plan assessment for the 2022/23 financial year is as follows:

- Residential building plans under 500sqm - 14 days.
- Building plans above 500sqm - 13 days.

The table below indicates the number of building plans submitted and processed during the current reporting period.

TABLE 3.53: Building plan applications

NO	FINANCIAL YEAR	NUMBER SUBMITTED	VALUE (R)	NUMBER PROCESSED	VALUE (R)	% PROCESSED
1	2018/19	4080	3,263,508,609	3625	2,907,259,502	88.85%
2	2019/20	3199	3,802,625,990	2707	3,340,925,499	84.62%
3	2020/21	6494	6,875,981752.90	3320	3,350,203,296.96	51.12%
4.	2021/2022	5828	7,349,828,020.59	3689	3,453,698,618.70	63.30%

Advertising Control:

The Municipality has an Outdoor Signs / Advertising Bylaw (2010) which comprises a set of provisions and schedules.

TABLE 3.53: Applications for Land Use Development

INSERT TABLE

TABLE 3.54: Employees: Town Planning

	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
Job Level	No.	No.	No.	No.	%
0 - 3	1	0	0	0	0%
4 - 6	8	10	8	2	20%
7 - 9	3	7	3	4	57%
10 - 12	5	16	6	10	63%
13 - 15	6	17	9	8	47%
16 - 18	4	7	3	4	57%
19 - 20	0	0	0	0	0%
Total	**27**	**57**	**29**	**28**	**49%**

TABLE 3.55: Employees: Properties and Planning Administration

	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
Job Level	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	13	17	13	4	24%
7 – 9	6	6	4	2	33%
10 – 12	0	4	1	3	75%
13 – 15	0	0	0	0	0%
16 – 18	0	1	1	0	0%
19 – 20	0	0	0	0	0%
Total	**19**	**28**	**19**	**9**	**32%**

TABLE 3.56: Financial Performance 2021/22: Planning Services

INSERT TABLE

3.11 RESEARCH AND DEVELOPMENT

The Municipality has a dedicated Research and Policy Office which conducts regular household and business surveys. The survey results assist the Municipality to determine if its service delivery outcomes are being achieved. The Policy and Research Office further serves as the link between the Municipality and other research institutions and networks.

3.12 LONG-TERM GROWTH AND DEVELOPMENT PLAN

The Nelson Mandela Bay Municipality Council adopted a Long-Term Growth and Development Plan (LTGDP) in 2018. The Long-Term Growth and Development Plan is designed to provide a framework for three successive five-year Integrated Development Plans, up to the 2031/2032 financial year.

3.13 INTEGRATION OF STRATEGIC PLANNING INITIATIVES OF NMBM

The Nelson Mandela Bay Municipality's Strategic Planning Steering Committee ensures integration of the strategic planning and planning-led budget processes of the Municipality. The Strategic Planning Steering Committee holds regular meetings to discuss the Draft IDP and Budget.

3.14 ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

The Municipality promotes local economic development by growing and diversifying the local economy through the attraction of new investments, skills development and facilitation of enabling environment for small business growth and job creation.

While the on-going economic costs and risks of Covid-19 have begun to decline, the on-going conflict between Russia and Ukraine has also triggered a devastating humanitarian crisis which is contributing to a significant slowdown in global economic growth. The war has disrupted the production and international trading arrangements of a wide range of energy, food, and other products and will likely continue to do so for some time. Global fuel and food prices have also increased rapidly, affecting vulnerable populations in low-income countries and regions.

Economic interventions in Nelson Mandela Bay

The Municipality has introduced the following interventions to improve local economic development.

Nelson Mandela Bay Trade and Investment Forum

Following the recommendations from the report on NMBM's 2019/20 Business Satisfaction Survey, the Nelson Mandela Bay Trade and Investment Forum (NMBTIF) was established in 2021 to serve as a strategic interface whereby initiatives aimed at improving the trade and investment prospects of Nelson Mandela Bay could be shared, formulated, evaluated and supported across relevant economic stakeholders.

The NMBTIF comprises representatives from various key stakeholder institutions, including but not limited to the Coega Development Corporation, Eastern Cape Development Corporation, Eastern Cape Socio-Economic Consultative Council, the Nelson Mandela University, Industrial Development Corporation, Department of Trade, Industry and Competition, Transnet National Ports Authority (TNPA), Exporters Eastern Cape, and various chambers of commerce.

In 2021/22, the NMBTIF developed a clear terms of reference and has consistently held quarterly meetings. The forum has also completed a strategic plan of action which outlines the required activity needed to achieve the forum's deliverables including the following:

- Aligning the roles of each stakeholder in terms of the implementation of a common trade and investment vision and strategy for Nelson Mandela Bay.
- Generating investment leads and identifying high-impact projects/opportunities, scoping and packaging projects, and lobbying for funding.
- Investment and export promotion/marketing: improving visibility; participation; and proposition through targeted events/missions, media, partnerships, and digital platforms.
- Compiling business/market intelligence, sector and cluster-specific strategies and related research/analysis.

Mayoral Investment Facilitation Panel

Attracting new investment and re-investment into the Metro is an important early step to begin to address the issues of poverty, inequality, and unemployment. Business and investor confidence in Nelson Mandela Bay are linked to the relative ease of doing business in the region, and to service delivery and processes at a municipal level.

In the past, high-impact projects and developments have tended to move slowly along because of red tape, complexity, and hurdles. This has delayed or jeopardised potential investments and their economic spin-offs for the Bay. To address this issue, Council has resolved to provide an Investor One-Stop Shop experience to ease and facilitate catalytic investments in the City through a single interface which cuts across silos and cuts red tape.

To complement this initiative, Investment Facilitation Panel was established to provide high-level support to and oversight of the One-Stop Shop. The objectives of the new Mayoral Investment Facilitation Panel are as follows:

- To create a platform for private sector and public sector investors to highlight issues and stumbling blocks in relation to their high-impact investment applications/developments in NMBM.
- For the Executive Mayor, at the level of their Office, to require interventions, through the Administration, to unlock challenges where appropriate; and
- To create an NMBM multi-disciplinary panel for the resolution of issues that are legitimately identified as contributing factors to delays and risks in realising and retaining investment opportunities.

Nelson Mandela Bay Investor One-Stop Shop

The Municipality is in a process of establishing an investor one-stop shop to improve the ease of investing and doing business to enhance investment readiness and investment retention in the Nelson Mandela Bay. A project implementation plan was approved by the NMBM's Executive Management Committee. However, the project has not yet been allocated a budget.

Sub-National Doing Business

The Sub-National Doing Business (SNDB) project is an initiative by National Treasury to measure the performance of all metros in South Africa in relation to the cost of doing business, measured over three indicator areas (i.e., construction permits, electricity connection and property registration) that impact on the ease of conducting business in South Africa. The Municipality continues to strengthen its internal stakeholder coordination to ensure that issues such as processing of land/re-zoning applications, electricity connections and environmental impact assessments are speedily addressed. The best way to move forward on this is to automate the processes. Human Settlements has already started the process and electricity connection and property registration will follow in the 2023/24 financial year.

Business Retention and Expansions

The Municipality seeks to retain and encourage re-investment by existing companies in the municipal area through the implementation of its Investment Incentive Policy.

Implementation of sector development/ enterprise development programme

The Municipality supports the development of Small, Micro and Medium Enterprises (SMME's). Through its SMME Development Programme, the Municipality extends its support to entrepreneurs located in the informal economy and assists in the development of the township economy. Informal traders are supported through the provision of trading permits, designating and developing trading areas into conducive business platforms and the provision of trading equipment and facilities such as specialised containers. The Municipality assists entrepreneurs to register their businesses to comply with relevant legislation and by-laws. The Municipality's Urban Agriculture Unit supports small-scale farmers through the provision of production inputs, equipment and infrastructure in an attempt to address food insecurity and poverty in townships. The Municipality further assists livestock farmers located in the Municipality's commonage farm through a development programme aimed at supporting emerging and small-scale livestock farmers to become commercial livestock farmers. The Municipality further provides support (through training, provision of equipment and facilities as well as mentorship) to SMMEs in the automotive sector. The Municipality provides support to small businesses (owned by young people) in food production and agroprocessing. Two agroprocessing enterprises owned by young people were supported in the 2021/22 financial year. Another youth-owned business in the KwaZakhele township is receiving production

inputs and has received funding from the Provincial Department of Rural Development and Agrarian Reform for expansion.

The Table below indicates the number of SMMEs which benefitted from the Municipality's Sector Development Programme during the 2022/23 financial year.

Table 3.57: Sector Development/ Enterprise Development Performance

INSERT THE TABLE

The Municipality in partnership with the Nelson Mandela University is implementing the "Gap Tap/ Transition Township" project in the KwaZakhele township. The project seeks to develop and implement a sustainable food production, renewable energy and waste management initiatives to benefit over 70 households in the area.

The Municipality is currently implementing the Uitenhage Township Economic Development Programme and the Nelson Mandela Bay Automotive Development Programme in partnership with National Treasury, VWSA BEE TRUST and other strategic partners. These programmes are expected to benefit about 300 entrepreneurs. The partners have since committed R15 million for the programme.

Tourism development and marketing

Seasonal Marketing Campaigns

Four (4) seasonal marketing campaigns were rolled out during the financial year. A detailed marketing campaign was developed for each season with appropriate messaging and content to attract visitors to Nelson Mandela Bay. The outcomes of the campaigns are outlined below.

- Social Media:
    - 337 content items published.
    - Our social media saw a combined reach of 8,907,378 which generated 168,550 engagements, 421,002 video views and 41,734 link clicks from the content items created.
    - Our followers grew by 6,820 (135.4%) followers to a total of 48,021 followers.
    - User Generated Content: #ShareTheBay: 13,854 content items, 384,242 engagements, 69,291,427 impressions from 974 unique authors.
- Websites:
    - nmbt.co.za: 683,399 Pageviews from 275,287 users

- blog.nmbt.co.za: 19,615 Pageviews from 14,839 users
- nelsonmandelabaypass.co.za: 51,861 Pageviews from 16,586 users

- APP
  - 40,556 engagements from 2,860 users.

Tourism Attraction Selfie Boards

Two Selfie Boards were relocated at Cape Recife, and Donkin Reserve and 5 were refurbished. A new billboard was produced to replace the damaged board at Heugh Road sponsored by Adreach.

Tourism city beautification

WASTE MINIMIZATION CAMPAIGN: EDTA and Sustainable Seas Trust partnered during tourism month and Summer Holidays in promoting responsible tourism among the tourism stakeholders. The idea was to develop a guide for waste minimization to the hospitality industry that will assist them to not only implement some of the measures in their businesses. EDTA did some research amongst the tourism businesses and from the research findings the programme developed into a campaign for businesses and visitors in NMB.

SST will, as part of the campaign, train and assist tourism businesses to implement some of the recommendations and the tourism businesses will also reap some additional benefits for being part of the campaign.

As part of the research findings and recommendations, the municipality whom is a partner in the programme, also needed to be seen to be implementing some the recommendations at their tourism facilities such as the Donkin and beaches. Thus EDTA joined collaborated Public Health and SRAC in implementing some of the recommendations from the research.

During December the directorates launched the placement of 3 existing unused Recycling Igloos, which was rebranded with the SST's "We R in NMB" campaign branding. The igloos were placed at Kings Beach, Happy Valley and Hobie Beach.

The igloos were placed there for a trail period for December and January. The hope is to encourage locals and visitors to start implementing the 5 R's (Rethink, Refuse, Reduce, Reuse, Recycle) and become part of the programme.

The waste was collected by Public Health and sorted at the Harrower Road depot.

There were some lessons learned from the pilot such as problems with placements, better branding, vandalism (one door was broken off), vagrants sleeping in some of the igloos and theft of bags.

The majority of waste collected was glass and plastic. There was a significant amount of alcoholic glass bottles at specifically the Happy Valley location, and other beach venues where these items are not allowed to be consumed.

GREEN FLAG TRAILS

The Nelson Mandela Bay hiking trails has been identified as one of the most popular attractions on offer in the city. The trails however have not been packaged properly for marketing to domestic and international visitors.

The EDTA directorate is aiming to get the Nelson Mandela Bay Hiking Trails Green Flag Trail accredited which is similar to the Blue Flag Accreditation for beaches. Having the trails accredited offers additional benefits to the city in terms of increased marketing clout, promotional platforms and destination attractiveness when promoting these to visitors.

All HIKING TRAILS ASSESSED:

The trail assessments started in December and was concluded early March 2023. Each trail hike was done by the assessor, park/reserve manager, EDTA staff and other identified stakeholders.

- Van Stadens Wildflower Reserve Trails
- The Lower Guinea Fowl Hiking Trail (Settlerspark)
- The Lady Slipper Hiking Trail
- The Sacramento Hiking Trail
- Groot Kloof Nature Reserve Trails
- Coastal Fynbos Trail
- Maitlands Nature Reserve Hiking Trails
- Roseate Tern Hiking Trail – Cape Recife
- Van Der Kempskloof Trail

- Grysbok trail
- Aloe Trail

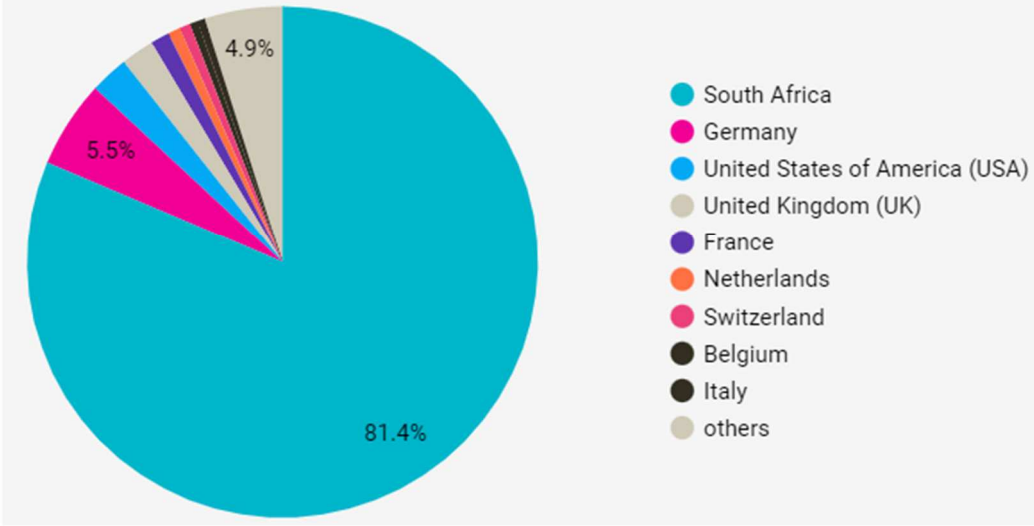
Guides have been developed for each of these trails and was presented to reserve stakeholders for input. This includes a new brand – unique icon and colour, for each hiking trail to differentiate it from the other trails and highlight its uniqueness. The Guides and Audit reports was finalised in June and application made for Green Flag Accreditation.

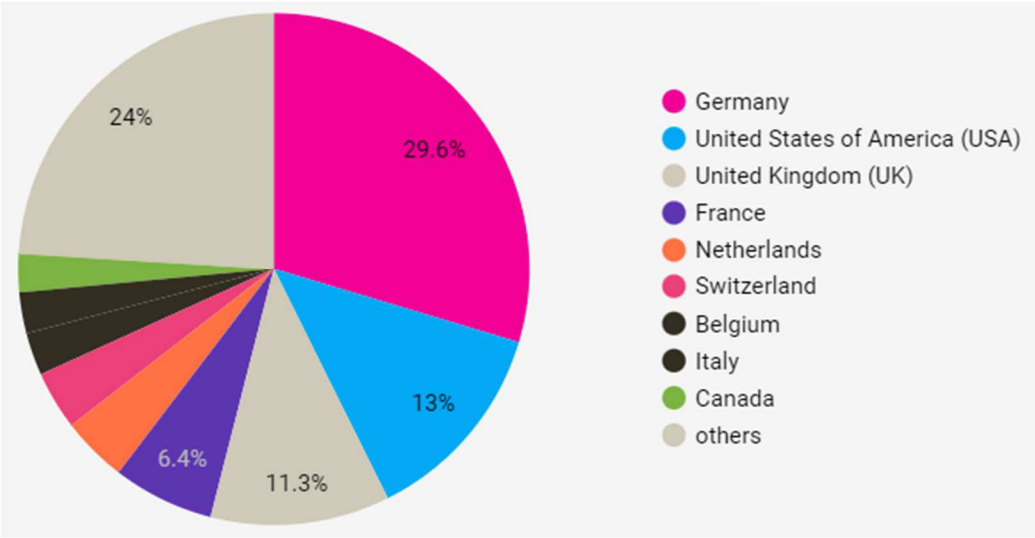
Visitor Information Offices

Visitor Services and Information is currently provided at two permanent Visitor Information Offices at the Airport and Donkin Reserve and also on a temporary basis at Cruise Liner dockings, Major Events and Activations. The Airport office reopened from June 2023.

There was a total of 4 786 enquiries made throughout the year up by 57.8% from the previous financial year. The majority of enquiries were made by South Africans (81.4%) followed by Germany, United States, United Kingdom, France and Netherlands.

Type of Enquiry	Enquiries	% Δ
Walk In	1,649	96.3% ↑
Telephone Call	2,456	28.3% ↑
E-mail/Online	681	145.0% ↑
Grand total	**4,786**	**57.8%** ↑





Tourism Publications

Tourism publications produced in the 2022/23 financial year include the following:

- Visitors Guides Content updated and printed
- The visitor guides are distributed at various tourism trade and consumer shows and visitor information centres.
- New Trail Guide Map Brochures was designed as part of the Green Flag Trails Project.

TABLE 3.58: Annual Occupancy Per Accommodation Type:

	Facilities in NMB	Beds Available	Beds sold p.a	Average Occupancy	Average bed Rate	Total Income generated
Hotel	33	4543	637783	38.46%	R 813.44	R 518,797,098.15
Self-Catering	100	3417	399233	32.01%	R 580.14	R 231,610,592.32
B&B	98	1386	135567	26.80%	R 629.90	R 85,393,690.58
Guest House	183	2719	281309	28.35%	R 660.77	R 185,880,492.05
Budget	18	1798	216187	32.94%	R 345.58	R 74,710,598.00
TOTAL	**432**	**13863**	**1670079**	**33.01%**	**R 656.49**	**R1,096,392,471.10**

	Booked Properties	nights booked
AirBnB	685	59383

Avg Occupancy	ADR (per property)	Market Revenue
41.30%	R 842.50	R 79,365,466

**Occupancy data as submitted by participating accommodation facilities and AirBnB data from AirDnA.*

NMB Business Events

The Nelson Mandela Bay (NMB) Convention Bureau, operating under the EDTA Destination Marketing Unit, plays a crucial role in marketing and promoting the city as a prime business and leisure destination. The Convention Bureau's main responsibility is to attract future meetings, conferences, exhibitions, and other related business events to the area. These business events serve as a key driver of tourism in Nelson Mandela Bay, helping to address seasonality issues during off-peak periods. The establishment of the fully-fledged NMB Convention Bureau, as part of the EDTA's new organizational structure, presents exciting opportunities for the city to achieve even greater heights. Collaboration with the Tourism and Hospitality industry, as well as the NMB business events and MICE (Meetings, Incentives, Conferences, and Events) sector, is vital in researching, bidding for, and attracting new business to the destination.

The NMB Convention Bureau, within the EDTA Destination Marketing Unit, provides a comprehensive range of services to support business events. These services include bid submissions, delegate boosting, conference event support, promotional materials, site inspections, website development, pre and post tours, supplier information, accommodation assistance, welcome desks at the Chief Dawid Stuurman International Airport, and free information desks at conference and event exhibition areas in the destination. The Bureau has been actively involved in submitting bids and providing support for various events, including PHASA 2023, Africa Change Conference 2023, SAACI Congress 2023, SATSA EC Chapter Meeting Mini Fam, AVIADEV 2024, Hospitality Awards 2023, NMB Business Events Awards, UFI Congress, NAACAM SHOW 2023, HETL Congress, and Eastern Cape Investment Conference.

Additionally, the NMB Convention Bureau extends its assistance and support to various local events in Nelson Mandela Bay. These include, amongst others, the Splash Festival, Herald Cycle Race, ICC Women's Cricket World Championship, Summer Season Campaign, The Kirkwood Wildsfees, Ironman African Championship, River Mile, ABSA 50k Run, Inner City Enduro, NMB Half Marathon, Spar Women's Challenge, and the Welcoming of the Whales Festival. Through its involvement in these events, the Convention Bureau contributes to the success and promotion of both business and leisure activities in Nelson Mandela Bay.

Familiarization trips and activations

Travel trade intermediaries such as tour operators, wholesalers, travel agents and online retailers play a significant role in attracting international visitors to Nelson Mandela Bay. A number of familiarization trips / activations (were held in the 2022/23 financial year. Furthermore, various events (e.g., Tourism Month, Cruise workshops, SATSA training, etc.) were arranged and attended with tourism industry stakeholders. These intermediaries, including tour operators, professional conference organisers, wholesalers, travel agents, association buyers and online retailers, played a crucial role in driving tourist arrivals to the region. The familiarization trips involved a range of events and activities aimed at familiarizing industry stakeholders with the attractions and offerings of Nelson Mandela Bay.

Several notable trips and events took place throughout the year. Familiarization trips were organized for industry players such as Cullinan Holdings, International Cruise Liners, Amazing Africa DMC, and SAT International Media and Incentive buyers. These trips provided firsthand experiences of Nelson Mandela Bay's tourism offerings. Additionally, as part of growing Business Events to the city, EDTA also targeted professional conference organizers and event planners.

These familiarization trips and activations were designed to provide travel trade intermediaries and industry stakeholders with first-hand experiences of Nelson Mandela Bay's tourism offerings. The goal is to attract more visitors to the region and strengthen the local tourism industry.

Tourism Trade engagements and shows

Meetings Africa 2023, held at the Sandton Convention Centre in Johannesburg, proved to be a vital platform for promoting African business events products. As the 17th edition of the trade show owned by South African Tourism, its main objective was to facilitate market access for these products and contribute to the economic development of the continent. The event spanned two days, accompanied by an Educational Day that offered industry professionals valuable insights and knowledge sharing opportunities. For Nelson Mandela Bay, attending Meetings Africa 2023 was particularly significant in establishing itself as a distinct brand and showcasing its offerings to influential decision-makers. The event provided a direct avenue to senior decision-makers and influencers from the meetings, events, and business travel industry, presenting an opportunity for Nelson Mandela Bay to position itself as a preferred conference and incentive destination. By participating in Meetings Africa, Nelson Mandela Bay

also strengthened its relationship with the National Convention Bureau, further solidifying its standing as a desirable conference destination and forging valuable partnerships.

The World Travel Market® Africa (WTM Africa) held at the Cape Town International Convention Centre offered EDTA an invaluable platform to promote Nelson Mandela Bay as a tourism destination. By attending this leading business-to-business exhibition for the African travel and tourism markets, EDTA aimed to launch new products, increase brand exposure, engage in industry debates, and gather market intelligence. With a focus on engaging Destination Management Companies (DMCs) and Inbound Tour Operators, they aimed to negotiate the inclusion of Nelson Mandela Bay in their travel itineraries and promote unique experiences and products to the trade. Through networking, meeting with strategic partners, and engaging with media representatives, EDTA aimed to strengthen relationships and explore marketing and distribution opportunities. By utilising various promotional materials and engaging with industry professionals, EDTA successfully enhanced brand awareness, expanded their trade database, and positioned Nelson Mandela Bay as an attractive tourist destination. The outcomes of their participation in WTM Africa were positive, facilitating networking opportunities, partnership building, and driving tourism growth.

The SATSA Congress 2023, held from 5 to 7 May, proved to be a resounding success as it centered around the theme of "Partnerships for Action." The conference aimed to establish new collaborations and strengthen existing partnerships within the industry, with the objective of translating discussions into tangible results. Industry experts and leaders from both the public and private sectors actively participated in open dialogues, addressing crucial topics such as the shared vision, challenges, and opportunities in South Africa's tourism industry. The conference set the stage for a united front, emphasizing that South Africa is a destination of choice, calling for a shift in the narrative. This event laid the foundation for a collective effort to promote Destination South Africa and foster competitiveness.

Africa's Travel Indaba (ATI), held from 9 to 11 May 2023, is an esteemed African leisure trade show, organized by South African Tourism. It is renowned for providing market access to a diverse range of African leisure tourism products. This three-day trade show, preceded by a dedicated business opportunity networking day (BONDay), serves as a platform for thought leadership, knowledge sharing, and gaining insights into global trends. With its reputation as one of the largest tourism marketing events in Africa and a top-three event of its kind worldwide, ATI showcases a wide variety of exceptional tourism products from Southern Africa, attracting international buyers and media representatives. Recognized as Africa's best travel and tourism show, ATI is instrumental in connecting African tourism exhibitors with

influential buyers, destination marketing companies, and leisure tourism service partners. It presents unparalleled business opportunities and fosters quality connections that shape Africa's future in the tourism industry.

Cruise Liners Maximization Strategy

Cruise ships visits play an important role in Nelson Mandela Bay's tourism industry, bringing many passengers and crew to our shores. These passengers undertake tours and travel to our beautiful regions, spending valuable tourism Rands and ultimately contributing to growing our economy. Nelson Mandela Bay is seen as the top cruise destination for cruise ships visiting Southern Africa due to its proximity to the Eastern Cape Safari Options such as Addo Elephant National Park, and the many Private Game Reserves around the city.

Prior to Covid 19 Nelson Mandela Bay saw promising growth in the number of cruise ships to the city, it became vital to plan and strategize around the development of this industry in order to achieve higher economic returns for the city and to position the city as a destination of choice for visiting cruise lines. The Nelson Mandela Bay Cruise Ship Steering Committee developed a Nelson Mandela Bay Cruise Strategy to ensure Nelson Mandela Bay becomes a national leader and destination of choice for cruise lines visiting South Africa and for the city to reach growth in the cruise line industry. Now more so after the devastating impact Covid 19 had on the tourism industry. The EDTA Cruise liner marketing team plays an important marketing and facilitation role between the cruise liners, industry stakeholders and suppliers. These include strategies to increase visitation and increase the number of excursion offers and cruise events hosted in the city.

EDTA, as part of their Visitor Information Services, goes above and beyond to make cruise liners feel welcome and provide visitor information services. From the warm reception upon arrival to the information desk supplying destination knowledge and booking services, the city ensures a seamless experience. Cultural performances offered by the city allow visitors to immerse themselves in the local traditions, while safety and security assistance guarantees peace of mind. With a diverse range of cruise itinerary options, Nelson Mandela Bay showcases the best it has to offer, creating unforgettable memories for all who visit.

35 dockings took place in Nelson Mandela Bay during the 2022/2023 season. These visits bought in over 41 000 passengers and 17 000 crew, spending 43 days on excursions including some evening events and over land experiences. The estimated economic impact of over R70 mil.

EDTA Film Office

The Nelson Mandela Bay Film Office operated by the EDTA is dedicated to harnessing the film sector to contribute significantly to the promotion of tourism and the economy of Nelson Mandela Bay. The office's mission is to promote, coordinate, and facilitate film and television productions, attract local and international investments, and contribute to the socio-economic growth of Nelson Mandela Bay. Their main activities revolve around location promotion and issuing film permits. EDTA strive to enhance the promotion of Nelson Mandela Bay and the broader province as a competitive destination for both international and domestic production.

To film in Nelson Mandela Bay, interested parties can apply for a film permit by contacting the Film Office via email or telephone. They provide a permit application form that can be completed either in print or digitally to expedite the approval process. The Film Office has supported various productions, including "GQ The Empire," "Real Housewife's of Gqeberha," "Born 2 Race," "Boetie Boer," "Home Grown Tastes South Africa," and the "WHO World Drowning Awareness Campaign."

Tourism Development Programmes for 2022/23

No	**Programme**	**Action**	**Duration**
1	Hospitality	2 Tourism SMMEs were supported with human resources (17 staffing in total)	1 year
2	Incubation Program with SATSA	10 Tourism SMME were in an Incubation program with South African Services Association that includes skills training, coaching and mentorship	4 months
3	Tourist Guiding	10 Youth trained on tourist guiding	10 days
4	Maintenance and cleaning of 11 tourism heritage sites	200 general workers were recruited to clean heritage sites	1 month

TOURISM COMMUNITY BASED EXPERIENCE

EDTA launched the tourism community-based experience with the media and tour operators in the Bethelsdorp, New Brighton and Walmer Township. These community-based experience projects forms part of Economic Recovery Plan framework, to develop authentic experience that can potentially bring economic growth into the communities. They are:

- Bethelsdorp Khoi Experience – Tiqua God of the Khoi
- IMBALI - New Brighton Xhosa Heritage Experience (New Brighton)
- The One that Got Away - Walmer Township Experience

During the cruise liner season in October - April 2022, the Arkon Destination Management company that works closely with visiting cruise liners were offering these local experiences to tourist docking in the Bay. The community tourism-based experience were promoted on the following marketing platforms

- World Travel Market Africa
- Meetings Africa
- Africa Travel Indaba
- Familiarization Trips
- Trade Guide

Trade and investment

The Municipality places a strong focus on trade and investment facilitation and promotion through strengthening domestic and international partnerships, increasing of the region's export base and attracting investment. The Municipality further conducted export development training in partnership with the Department of Trade, Industry and Competition and the Eastern Cape Development Corporation (ECDC). A total of 17 companies based in the Nelson Mandela Bay took part in this export development training programme and were presented with certificates of attendance.

The Municipality in partnership with the Eastern Cape Development Corporation (ECDC) and the South African Electrotechnical Export Council (SAEEC) facilitated an export development training focusing on the electrotechnical sector. The objective of the training was to equip local companies with technical skills on how to sell their innovative services or products on the international market. Three (3) companies were selected to participate in the SAEEC export development training. Participating companies were further awarded an opportunity to

showcase their goods and services at the Africa Energy Indaba which was held in Cape Town. Furthermore, the three (3) companies were assisted with digital content production.

Export promotion

The Municipality in partnership with the Department of Trade, Industry and Competition and the Eastern Cape Development Corporation manage and facilitate the participation of companies from Nelson Mandela Bay in trade and/or investment promotion missions and exhibitions. The aim is to create a platform for Nelson Mandela Bay companies to engage and exchange business contacts with their business counterparts, forge joint-venture partnerships, attract funders/investors, establish distributors/agents and gain knowledge of trade and investment opportunities that exist in the international market. During the financial year under review, the Municipality managed and facilitated the participation of Nelson Mandela Bay companies in the following exhibitions:

- Fashion Sourcing Trade Show – Two local companies participated in the Fashion Sourcing Trade Show
- Intra Africa Trade Fair – Four local companies participated in the Intra Africa Trade Fair
- The Ocean Innovation Africa Summit – Three NMBM officials participated
- Africa Big Seven and Saitex – One local company participated
- Africa Big Seven – Four local companies participated

Memorandum of understanding between NMBM and BPESA

The process of concluding a Memorandum of Understanding (MoU) with the Business Process Enabling South Africa (BPESA) is underway. The purpose of this MoU is to develop and grow the Global Business Services (GBS) sector in the Nelson Mandela Bay. Furthermore, partnership with BPESA will intensify efforts of attracting Foreign Direct Investment into the metro which will lead to the creating of jobs, particularly for the unemployed youth.

One of the focus areas of the partnership with BPESA is the attraction, retention, and facilitation of investment in the Business Process Outsourcing/Offshoring (BPO) sector of the NMB region. To this end, the Municipality in partnership with BPESA and the Eastern Cape Socio-Economic Consultative Council (ECSECC) hosted a GBS Investor Roadshow on 30 March 2022 in Nelson Mandela Bay. The aim of the roadshow was to showcase NMB and the

broader Eastern Cape's capabilities within the GBS sector as well as position the region as a preferred investment location for BPO operators. Eight investors attended the roadshow.

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Municipality created 6143 work opportunities during the 2022/23 financial year.

MANGANESE ORE HANDLING IN NMBM

Since 2016, manganese handlers have been establishing ore handling facilities within Markman. By 2020, nine different manganese handlers/operators were operating within Markman. As at 31 December 2021, there were 16 manganese operators who stockpiled in Markman, with only three being compliant with municipal building by-laws.

The complaints were received from the non-manganese business sector in Markman Township and from members of the public regarding air pollution emanating from the Manganese operators in Markman Township.

Continuous compliance monitoring and enforcement actions were conducted in the Markman area from the time of receipt of the first complaints to ensure compliance of the manganese ore operators with relevant legal requirements. During compliance monitoring program a total of nine (9) manganese ore operators were found to be operating without the relevant municipal authorization. Currently there is only one (1) authorized manganese ore operator in Markman Township. A total of nineteen (19) compliance notices were served to operators in different premises and the property owners who are not compliant with municipal health requirements. The warehouses used for storage and handling of the manganese ore were also found non-compliant with the National Building Regulations and some of the structures were dilapidated. Legal action is being taken against the illegal operators and the transgressors.

NMBM has adopted the Manganese Standard Operating Procedure on 31 August 2022 and it has been endorsed by the Back off Port Operators and Transnet. The Nelson Mandela Bay Business Chamber has also played a valuable role in co-ordinating meetings between all the role-players. They have also managed to get the Minerals and Energy Council to a site visit and meeting.

Demand for manganese export capacity remains optimistic with volumes expected to rapidly exceed 22million tons per annum (mtpa) in the medium term. Therefore, to capture the increase in demand and facilitate the closure of the Gqeberha Bulk Terminal, Transnet will seek support to develop a world class 16mtpa Manganese export facility at the Port of Ngqura

supported by an equivalent investment in rail capacity from the Northern Cape. The completion of Phase 1 of the project is scheduled for December 2026.

Nelson Mandela Bay Steam Train

There are continuous engagements between Transnet and the Municipality on how to take the project forward sustainably. Transnet went to the market in November 2021 to find a strategic partner for the Apple Express operation. The tender closed in May 2022. Transnet Freight Rail is busy with the adjudication process of the private operator and the indication is that the successful bidder should be announced during July 2023.

Njoli Square Redevelopment

Njoli Square is an urban renewal project. The redevelopment project commenced in 2010. A precinct plan was developed for Njoli Square, and 72 families have since been relocated to make space for the redevelopment project. The Neighborhood Development Partnership Grant (NDPG) from National Treasury has been one of the key stakeholders / role-players since the inception of the redevelopment of Njoli Square. It has paid for the preparation of the precinct plan, the relocation costs, the roads construction that has happened in and around Njoli Square and the upgrading of Daku Road to a dual carriage way that is currently under way. Since 2021 they are aiding the NMBM to develop the precinct plan into a concept plan that contains much more detail. Based on the concept plan, feasibility studies and business plans will be prepared. The funding for these plans are being secured.

Township Economic Development

The Nelson Mandela Bay Municipality concluded a Capacity Support Implementation Plan with National Treasury for technical support under the Cities Support Programme (CSP) in 2019. In terms of the economic component of this agreement, technical support is provided for the Township Economic Development (TED) Programme. It is a 3-year programme with technical support in the form of a multi-disciplinary professional team to assist the Municipality to conceptualise an economic development strategy for township economic development. The TED programme is aligned with the Njoli Precinct Plan, which was approved by Council in December 2019.

New Brighton (including KwaZakhele) has been selected as a pilot project for the TED programme. The project was approved in February 2020 and a transversal Project Steering Team including the Build Environment Task Team (BETT) has been established. A detailed

situational analysis of development opportunities and constraints in respect of the New Brighten pilot project was conducted. The situational analysis identified 32 areas of economic opportunities through which the New Brighton township economy could be enhanced. These included opportunities for enterprise development, the spatial development of high potential nodes and improvement to public transport, strengthening the housing and property market, opportunities to enhance social cohesion and opportunities to support environmental sustainability.

In consultation with the Project Steering Team, it has been agreed to focus the TED technical support on the following eight areas of opportunity:

- Project 1: Daku /Dibanisa Roads – develop and implement a strategy to revitalise the Daku Road into a commercial high street.
- Project 2: Njoli Square - develop and implement the Njoli Square precinct plan as retail and transport hub with affordable accommodation and upgraded trader stands.
- Project 3: Embizweni Square – enhance Embizweni Square as a social and economic precinct by unlocking land.
- Project 4: Mendi Arts Centre – activate the Mendi Arts Centre to enable creative economy business development and marketing.
- Project 5: Tourism Sector – stimulate the tourism sector by building on heritage assets and memorials.
- Project 6: Automotive Sector – improve business development support for micro-enterprises in the after-sales automotive sector.
- Project 7: Creative economy – support creatives to professionalise and generate income from hobbies and activities in the creative economy.
- Project 8: New Brighton Beach - revitalised facilities and improve access to New Brighton Beach.

In the current phase of the New Brighton TED Programme, the Technical Support Team of the CSP has collaborated with municipal directorates and the Mandela Bay Development Agency and five projects have been finetuned and Terms of References (ToR) have been prepared. The ToR's have clarified what the next steps in the projects should be with deliverables. Consultants can now be appointed to proceed with the detailed work. Funding has been made available in the Directorates operating budget for this work.

TABLE 3.62: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Local Economic Development	Number of Small Medium and Micro Enterprises (SMMEs) provided with training through the Export Development and Promotion Programme	N/A	N/A	N/A	N/A	N/A
KPA: Local Economic Development	Number of Small Medium Micro Enterprises (SMME's) supported through the i-Hub Incubation Programmes	N/A	N/A	N/A	N/A	N/A
KPA: Local Economic Development	Number of Small Medium Micro Enterprises (SMME's) supported through the Construction Incubation Programmes	N/A	N/A	N/A	N/A	N/A
KPA: Local Economic Development	Number of Full Time Equivalent (FTE) jobs created	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Local Economic Development	Number of work opportunities created through Expanded Public Works Programme, Community Works Programme and other related infrastructure programmes	7073	3801	7059	8724	9334
KPA: Basic Service Delivery	Percentage achievement of the Mandela Bay Development Agency's 2019/20 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan Business Plan	80%		80%		
KPA: Local Economic Development	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	353	0	353		450

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Local Economic Development	Average number of days taken to process building plan applications REFER TO HS TABLES					
KPA: Local Economic Development	Average time taken to finalise business license applications	30 working days			2,73 working days	30 working days
KPA: Local Economic Development	Number of individuals connected to apprenticeships and learnerships through municipal interventions	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality did not receive Grant funding	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality did not receive Grant funding			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
		from LGSETA to connect individuals to apprenticeships and learnerships, the key performance indicator was retained, but no target could be set for the 2021/22 financial year.	from LGSETA to connect individuals to apprenticeships and learnerships, the key performance indicator was retained, but no target could be set for the 2021/22 financial year.			
KPA: Local Economic Development	Average time taken to finalise informal trading permits	14 days	4 days	14 days	2 days	5 days
KPA 3: Local Economic Development	Number of Small Medium Micro Enterprises (SMMEs) supported through the SMME Support Centres	N/A	N/A	N/A	N/A	N/A
KPA 3: Local Economic Development	Number of job opportunities created through partnership with private sector	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
	Replaced with: Number of jobs created through the municipality's local economic development initiatives					
KPA 3: Local Economic Development	Number of SMMEs supported in the tourism sector	N/A	N/A	N/A	N/A	N/A

INSERT FINANCIAL TABLES

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes libraries and archives, museums, arts and galleries, community halls, cemeteries and crematoria, childcare, aged care and social programmes.

3.15 ARTS, CULTURE, HERITAGE AND LIBRARIES

The Nelson Mandela Bay Municipality implements programmes which aim at developing local artists, conserving and preserving heritage of the Municipality. The Municipality has a dedicated Arts, Culture, Heritage, and Libraries Sub-directorate which implements such programmes.

The Municipality has an Art Centre (i.e., Mendi Art Centre) which supports arts and culture programmes in the metro. In addition, the Municipality's Red Location Gallery and Art Museum house and exhibit visual arts, crafts and designs. During the 2022/23 financial year, 10 new artworks were purchased through the Red Location Art Gallery and the Nelson Mandela Metropolitan Art Museum. In addition, 18 artists were supported with the provision of funds and training. The following facilities, however, remain closed due to vandalism and on-going refurbishment:

- Red Location Precinct inclusive of the Art Gallery, Museum and Digital Library and Archive
- 5 libraries (Allanridge, Chatty, Motherwell, KwaMagxaki and Main library)

Challenges experienced in the provision of arts and culture and library services include:

- The reduction in funding from the Eastern Cape Department of Arts and Culture
- Staff shortages
- Vandalism of facilities

<u>Libraries</u>

The Municipality provides library and information services to citizens through the following sections and facilities:

- Digital library (closed since 2013, due to community protest for housing) and archives at Red Location Cultural Precinct
- 22 metro wide libraries with 4 vandalised and closed (Allanridge, Chatty, KwamaGxaki, Motherwell) and Main Library closed due to maintenance.
- Three modular libraries (KwaZakhele, Colchester and Kuyga)
- E-platforms such as Overdrive e-library, and Sabinet databases

Libraries have been fully operational throughout the year 2022/2023 with a few interruptions caused by network issues due to the vandalism of network high sites and load shedding. The Municipality's libraries maintain good working relationship with Nali Bali and the South African Library for the Blind. They assist in creating new reading initiatives such as Funda Leader Initiative, which trains library staff members to become literacy advocates, forming reading clubs and creating reading awareness through storytelling and performing arts. The South African Library for the Blind uses the NMBM Libraries to provide services to the visually impaired. The Municipality is considering the provision of a mini library service in Chatty Library to assist the visually impaired in the Northern Areas. The Municipality has further established collaborations with library groups such as Vundu Poetry Club and Legacy Queen Academy to promote literacy by facilitating reading competitions and poetry writing competitions. The library service is establishing a partnership with Unisa (the University of South Africa in pursuit to share resources and assist students that reside nearby our facilities with educational material. Further libraries also worked closed with the Red Location Precinct conducting a writers' and narrators' workshop that has resulted in a book that will be launched in 2023/2024. Libraries continue to work together with their communities to conduct and implement community programmes such as outreach initiatives, book clubs, and craft group activities that have resulted in knitted material being donated to charities within their specific areas. During the 2022/23 financial year there has been an increase in the number of people participating in key library programmes up to 19 235 (from 4 327 in 2021/22).

- Mandela Month (Annual Knit for Mandela Programme)

Knitted items were donated to charities within communities as per the table below.

TABLE 3.69: MANDELA MONTH DONATIONS TO CHARITIES

Name of Library	Name of Charity	Number of scarves	Number of Beanies	Number of blankets	Gloves	Bags	Jerseys
Algoa Park	Community members	15					
Booysen Park	Mfesana	30					
Colchester Modular	Oasis	25		2	2 pairs	2	
Despatch	Community members	12	15	5			
Gelvandale	Malabar Old Age Home	50					
Gelvandale	Winnie the Bee Daycare	50					
Korsten	Livingstone Hospital oncology Dept	40					
Kuyga Modular	Daffodils Day Care	30					
Kwanobuhle	Twyst Foundation	10	9				
Kwazakhele	Enkuselweni	20					
North End	Vistarus Mission station	1	202				25
Uitenhage	Community members	24	34	3			
West End	Victory Drug Rehab Center	25					
Brister House	TBC	10	22		2 pairs		
TOTALS		**342**	**282**	**10**	**4**	**2**	**25**
		665					

- Women's Month Celebrations
- National Literacy Month (National Book Week)
- Reading City and Advocacy Month
- World Read Aloud and International Mother Tongue
- Black History Month
- South African Library Week
- World Book and Copyright Day
- Africa Month
- Youth Month Creative Writers' Workshops)

Annual programmes attendance statistics (July 2022 – June 2023)

MONTH	ADULTS	CHILDREN	TOTAL
JULY 2022	576	1059	**1635**
AUGUST 2022	559	856	**1415**
SEPTEMBER 2022	834	1269	**2103**
OCTOBER 2022	518	776	**1294**
NOVEMBER 2022	651	540	**1191**
DECEMBER 2022	213	719	**932**
JANUARY 2023	234	313	**547**
FEBRUARY 2023	595	1695	**2290**
MARCH 2023	630	2035	**2665**
APRIL 2023	355	1302	**1657**
MAY 2023	647	1323	**1970**
JUNE 2023	312	1224	**1536**
TOTAL	**6124**	**13111**	**19 235**

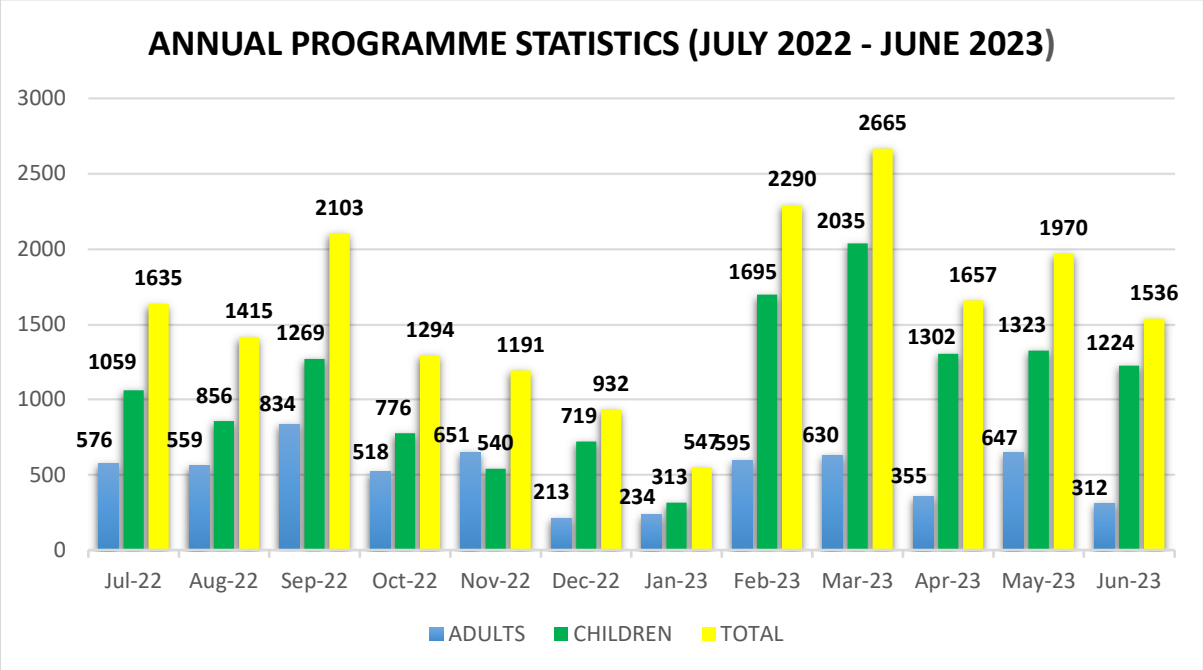


TABLE 3.70: Employees: Libraries – Sport, Recreation, Arts and Culture					
	Year -1	Year 0			
Job Grade	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	22	36	25	11	31%

TABLE 3.70: Employees: Libraries – Sport, Recreation, Arts and Culture					
	Year -1	Year 0			
Job Grade	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 – 6	71	144	71	73	51%
7 – 9	15	24	19	5	21%
10 – 12	60	76	55	21	28%
13 – 15	5	6	5	1	17%
16 – 18	1	1	1	0	0%
19 – 20					
Total	**174**	**287**	**176**	**111**	**39%**

HERITAGE, ARTS AND CULTURE

The Municipality through Arts, culture and heritage contributes to the development, preservation and conservation of the arts, cultural and historical expressions of significance in the local sphere. The Municipality has infrastructure such as the Mendi Arts Centre (in new Brighton), the Red Location Cultural Precinct (currently remains closed) and the Nelson Mandela Art Museum that supports the development of arts, culture and heritage in the Nelson Mandela Bay. The Mendi Art Centre continues to provide services to the Arts community through bookings of the facility. About 153 bookings were recorded during the 2022/23 financial year.

The heritage programmes implemented during the 2022/23 financial year include the following.

REPATRIATION AND REBURIALS

- James Booi
- Sonwabo Ngxale
- Kholeka Thunyiswa

MEMORIAL LECTURES

- Yankee Brothers
- Mrs Nontembeko Mlibali

ARTS AND CULTURE PROGRAMMES

- Official Unveiling of names- Zwide Heroes Acre

The arts and culture programmes implemented during the 2022/23 financial year include the following:

- Provision of sponsorship funding: South End Museum received R750 000 during the 2022/23 financial year.
- Support to arts and culture practitioners and organizations through the Small Art Grant: 21 Arts groups and individuals received funding during the 2022/23 financial year.

Table 3.71: Support to arts and culture practitioners and organizations

No	Name of Group/Artist	Ward/Cluster	Individual/Group	Discipline/Genre
1	Imbizo Arts	Ward 17 Govan Mbeki	Group - 4	Community Arts
2	Thandile Woji	Ward 59 Alex Matikinca	Individual	Craft and Beadwork
3	Umnga HandCraft Jeweller	Ward 45 Kariega	Group -7	Creative Arts
4	Fool Proof Entertainment	Ward 25 Algoa Park	Group - 4	Film
5	Ikasi Lam Art Gallery	Ward 36 Kwa-Dwesi ClusterLillian Diedericks	Group - 6	Arts and Craft Music Visuals
6	Ikasi Investment Group	Ward 59 Motherwell	Group – 3	Photography
7	Iskapie Clothing	Ward 59 Motherwell	Group - 10	Fashion Design
8	Afro Arabian Empire	Ward 11 Schauderville	Group - 16	Visual Arts-Photography
9	Qhama Africa	Ward 19 Kwa-Zakhele Govan Mbeki Cluster	Group - 10	Cultural Dance
10	Mxolisi Douglas Sapeta	Ward 14 New Brighton Govan Mbeki Cluster	Individual	Visual Art
11	Mandela Bay Film Development	Ward 47 Kariega Zola Nqini Cluster	Group – 4	Film

12	Go GoGo Go	Ward 14 – 21	Group 30	Community Arts and Crafts Projects- All rounder
13	Cheslin Williams	Bethelsdorp Lillian Diedericks Cluster	Individual	Dance
14	Nelson Mandela Bay Dance Festival	Mount Croix Ward 5	Group 13	Dance
15	Pearl Tobi	Ward 43	Individual	Music
16	Siya Simanga	Ward 60 Alex Matikinca	Individual	Music
17	Sinethemba Qhunywa	Ward 41 Joe Slovo Champion Galela	Individual	Heritage – All rounder
18	T Mzantsi (DISABILITY)	Ward 19 KwaDwesi Govan Mbeki	Group - 14	Creative Arts
19	Metro Communication Band	Ward 49 Kariega Zola Nqini Cluster	Group - 42	Music
20	Imboworx Management	Ward 4 Molly Blackburn Cluster	Group - 2	Music
21	Thobani Alex Konza	Ward 38 KwaNoxolo Lillian Diedericks	Group – 35	Dance

Table 3.72: Employees
ARTS, CULTURE, HERITAGE

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	2	1	1	50%
7 - 9					
10 - 12	2	5	2	3	60%
13 - 15	3	3	3	0	0%
16 - 18	1	1	1	0	0%
19 - 20					
Total	**7**	**11**	**7**	**4**	**36%**

MUSEUMS AND GALLERY

In the 2022/23 financial year, the Nelson Mandela Metropolitan Art Museum implemented stimulus programmes for visitors and supported local artists and art organizations. Some key achievements during the 2022/23 financial year are highlighted below:

- The Art Museum provided 187 opportunities to local artists to promote themselves and their works.
- During the period 1 July 2022 until the 30 June 2023 there was 13, 153 visitors at the Art Museum.
- There were 11 exhibitions on display for the public and tourists to view.
- 39 tours were conducted, 9 holiday workshops was presented to children, 5 school workshops was hosted and several special workshops was conducted.
- The Municipality bought several craft products from 42 crafters to be put for sale at the Art Museum Shop.
- The Art Museum and the Missionvale Art Centre collaborated to run an art programme and hosted an exhibition for 15 young artists from Missionvale.
- The Art Museum continued to ensure that collections are well maintained through a rigorous restoration and conservation programme. A total of 6 ceramics works and 24 works on paper have since been cleaned and restored. A total of 2 paintings were restored and the I'Ons is in the process of being repaired. A total of 9 artworks has been reframed and repaired by the Art Museum.
- The Red Location Art Gallery and Nelson Mandela Metropolitan Art Museum hosted a Master beading workshop to 20 local beaders and their works were on exhibition at the Art Museum.
- The Red Location Art Gallery and Nelson Mandela Metropolitan Art Museum commemorated the legacy of George Pemba by inviting contemporary artists to submit artworks for an exhibition. 26 artists were selected to be included in the exhibition at the Art Museum. A cash prize of R 50 000 was awarded to the best work on show and R 10 000 was presented for most promising artwork on exhibition.

The Red Location Cultural Precinct continues to implement programmes under the banner of *"Precinct Without Walls" programmes* in partnership with museums, galleries and arts organisations in the city. Red Location Cultural Precinct programmes implemented during the 2022/23 financial year includes the following:

PUBLIC MURALS AT NEWTON PARK POOL AND MENDI ARTS CENTRE

Two public murals were commissioned and development as part of a programmes that focused youth art groups in the City. The mural at Newton Park Pool was developed by the Art Educator Banele Njandayi and youth from Walmer Township. At the Mendi Art Centre, the mural that was developed by the Umvaba Art Group from the 1980s was restored three of the original members of the group – Mxolisi Sapeta, Michael Barry and Ayanda Mji. They individually run art groups in New Brighton, Kwazakhele and Gelvendale. In addition to the restoration of the Mendi Mural, the youth under the supervision of the facilitators added new mural that sought to add a contemporary youth voice to the Mendi Mural

BOOK LAUNCHES

The Red Location Cultural Precinct has had similar successful programmes in the past with the aim of stimulating debates on topical issues and the advancement of cross-pollination of knowledge and helped to place the institution on the intellectual activity map in Nelson Mandela Bay.

One of the core functions of the Red Location Cultural Precinct's research office is to organise book launches, seminars, colloquiums, and public lectures with the aim of facilitating informative discussions on topical issues. The following book launches were held:

Marriages of Inconvenience: The Politics of Coalition in South Africa **by Susan Booysen (ed)**

The Red Location Cultural Precinct (RLCP) hosted the book launch on the 6th of September 2022 Professor Susan Booysen was keynote speaker with Professor Mcebisi Ndletyana and Prof Vincent Maphai as respondents.

As part of the book launch programme, Prof Vincent Maphai also presented a paper that the Nelson Mandela University's Political Studies Seminar Programme. The programme was jointly delivered in partnership with NMU's Political Studies Department and MISTRA.

Apartheid Stalingrad **by Rory Riordan**

The book was launched in partnership with NMU's CANRAD, *The Herald* Community Dialogues on the 9th of October 2022 at the University. Mr Rory Riordan, Prof Peter Vale, Mr Phil Goduka and Deputy Executive Mayor, Cllr Khutsa Jack were part of the panel that reflected on the book.

CRAFT-MAKING AND DESIGN TRAINING PROGRAMME

The programme aimed to strengthen the professional development of the Arts sector in Nelson Mandela Bay, offering local Young Women crafters an opportunity to develop their creative and entrepreneurship skills. The Programme focused on decorative Scatter Cushion making with bead, embroidery scatter cushions and fabric paint. Selected crafters were supplied with materials and transport fees for the duration of the project and were required to attend all lectures and workshops over the four weeks.

The four-week training programme targeted unemployed local women (18- 45 years) and culminated in a Certificate presentation and display at the Mendi Arts Centre in New Brighton. The programme was delivered by Ms Pumla Matolo and Asanda Laxa and the list of selected participants is as follows:

Ntombizanele Caroline Nojilana - Ward 20
Ashante Nomtha Kota - Ward 15
Nomatshawe Nxati - Ward 17
Ncebakazi Febana - Ward 29
Aphelo Koelman - Ward 15
Nozuko Mangwane - Ward 15
Nolubabalo Xola - Ward 17
Lindiswa Simani - Ward 60
Nobulumko Tena - Ward 19
Andiswa Tinzi - Ward 54
Gcobisa Mbane - Ward 52
Aqhama Mkhwetha - Ward 19
Nomasaraya Mkhetshana - Ward 21
Kholiswa Zigula - Ward 14
Tobeka Lucia Matinise - Ward 28

NO TOURISM WITHOUT ART – CHILDREN'S ART EDUCATION PROGRAMME

The programme was initiated by various stakeholders in response to the continued closure of the Red Location Cultural Precinct. The aim of the programme is to highlight the importance of art in the development of the tourism product. The community driven programme focuses on teaching the on average 100 kids every Sat from 14h00 till 16h00 art and creative skills outside the closed Precinct buildings. The Red Location Art Gallery has supported the programme through the purchase of art materials and payment of 6 facilitators for a period of 6 months through the EPWP Social Cohesion Programme.

CREATIVE WRITING AND ILLUSTRATION WORKSHOP

In partnership with the Library Services, the RLCP hosted a two weeks Creative Writing and Illustration workshop for local writers and as artists, from 6 March – 17 March 2023.

The workshops aimed to harness, and develop creativity whilst sharpening writing and presentation of written work. The workshops were developed with fun and interactivity in mind and allowed participants to work closely with professionals in the industry in exploring the art of writing and illustrating poetry. The selected participants were:

- Freedom Mabumbulu
- Siphosethu Gxekwa
- Jose Williams
- Zimkhitha Ndebe
- Mpumelelo Matwa
- Bulelani Mashiya
- Mlungisi Speelman
- Athule Nqola
- Yomelela Mankeya

At the end of the Workshop, the participants handed in their new works for screening and evaluation towards inclusion in a book of suitable manuscripts that will be published.

MASTER BEADING WORKSHOP

A Master beading workshop was presented by the Red Location Art Gallery and Nelson Mandela Metropolitan Art Museum over 4 weeks and the sessions included peer-to-peer learning, sharing of skills and knowledge, theoretical knowledge, demonstrations, and talks by invited guests.

20 Master beaders produced beadwork pieces for an exhibition with one celebrating a piece from the collecting and another a contemporary reflection of beading in the province.

The exhibition opened on 24 June 2023, attended by over 80 people. Featured performance by Kuyasa Dance Group from Motherwell and by Mandlavu and Band from Walmer Township. Several of the pieces produced by the Master beaders have been purchased for the City Collection. The exhibition will run till 31 Oct 2024

TABLE 3.73: Employees: Art Museum					
	Year -1	Year 0			
Job Level	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	2	4	2	2	50%
4 – 6	3	5	3	2	40%
7 – 9	3	5	3	2	40%
10 - 12	2	7	2	5	71%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**11**	**22**	**11**	**11**	**50%**

TABLE 3.74: Employees: Red Location Cultural Precinct (Museum and Art Gallery)					
	Year -1	Year 0			
Job Level	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	3	0	3	100%
4 – 6	2	10	7	3	30%
7 – 9	3	6	2	4	67%
10 - 12	3	4	3	1	25%
13 - 15	1	2	1	1	50%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**10**	**25**	**13**	**12**	**48%**

COMPONENT H: SPORT AND RECREATION

The Municipality aims to maximize access, development and participation in sport and recreation to improve social cohesion, nation building and the quality of life of its residents. The Municipality strives to provide and manage sport and recreation infrastructure in a manner that is sustainable, equitable and complies with the national norms and standards of Sport and Recreation South Africa (SRSA) as well as the safety standards prescribed in the SASREA Act (2010) and its Regulations in Gazette No 40661.

The development, maintenance and management of sport and recreation infrastructure remains the key service delivery mandate of the local government authority. As such the Municipality has achieved the following:

- Construction of the Gelvandale Astroturf has been completed
- Upgrade of the Uitenhage Indoor Centre has been completed which entailed the replacement of the cork floor, lighting, repair of squash courts and securing of the building with fencing and security hardening measures
- Completion of phase 1 of the rehabilitation of the Lillian Ngoyi Sport Centre included fencing and rewiring of electricity supply. Phase 2 will be completed in the 2023/24 financial year
- Walmer Sport Fields were upgraded with floodlights and the drilling of a borehole to mitigate against the drought and ensure proper maintenance of the soccer and rugby pitches
- The second phase of the rehabilitation of the Central Stadium in Kariega was partially completed by securing the spectator pavilion. It is anticipated that the pavilion will be completed during the 2023/24 financial year.
- Phase 1 of the rehabilitation of the St George's pool has been completed which entailed securing of the buildings and repairing the crack in the pool
- NU1 and NU2 Sport facilities in Motherwell were rehabilitated with upgrades to the ablution facilities
- Wolfson Stadium was upgraded with spectator fencing around the rugby and soccer outer fields
- The Dan Qe Qe Stadium was rehabilitated with reinstatement of the boundary wall to secure the facility.
- Rehabilitation of Windvogel Sport field's boundary wall with clear view fencing
- Fencing of Zokwana Sport Field
- Fencing of Salamntu/ Qe Qe sport field

The Municipality was able to upgrade the following informal sport fields with funding from the Informal Settlement Upgrading Grant (ISUPG):

- Upgrade Ext 37 Sport field with fencing, modular ablutions and a borehole
- Fencing of Thembani Sport field in Kariega

Unfortunately, due to the amendments to the PPPFA Regulations, the implementation of the rehabilitation of the caretaker cottage at the Despatch swimming pool could not be implemented.

Major Sport events held in the metro during the 2022/23 financial year include the following:

- 2022 IRONMAN ISUZU African Championships and Ironman 70.3 NMB
- COSAFA Women's Championship
- Nedbank Runified 50km Ultra Marathon Challenge
- NMBM/ASA Half Marathon
- DHL SA National Lifesaving Championships
- ABSA Run Your City Series
- SA T20 League (Home to the Eastern Cape Sunrisers)
- Women's T20 Cricket World Cup (Hosting City)

The partnership with Eastern Province Athletics at a value of R 4,700 000 through the Legacy Project has delivered the following road races

- Choose to Challenge 2022
- NMB Northern Areas 15km 2022
- 1 City Marathon 2022
- Nedbank Runified 50km Ultra Marathon Challenge 2023
- Freedom Run 2023
- NMBM/ASA Half Marathon 2023
- Colchester Race 2023
- 3 Cross Country races
- 3 Track and field events

The total number of participants reached through the above-mentioned programs is 8 342.

The tables below indicate the ward-based programmes supported in the 2022/23 financial year:

TABLE 3.114: WARD BASED PROGRAMS SUPPORTED

Name of Organisation	Assistance	Purpose	Date	Venue Hire
ECABO	Venue Hire	National Tournament	Tuesday, 05 July 2022	NMU Missionvale Campus
NMB Boxing Organisation	Venue Hire	Provincial Tournament	09 July 2022	George Botha MPC
NMB Judo Association	Venue Hire	National Tournament	07 August 2022	Feather Market Hall
Motherwell Weightlifting Association	Equipment	Training	Friday, 22 July 2022	Raymond Mhlaba Sport Centre
Silindokuhle Boxing Promotions	Venue Hire	Provincial Tournament	Saturday, 30 July 2022	Sizakele Konzi Indoor Sport Centre
NMB Basketball Association	Trophies and Medals	Women's Day Tournament	Tuesday, 09 August 2022	Raymond Mhlaba Sport Centre
NMB Netball Association	Trophies and Medals	Women's Day Tournament	Tuesday, 09 August 2022	Raymond Mhlaba Sport Centre
NMB Open Boxing	Trophies and Medals	Women's Day Tournament	Tuesday, 09 August 2022	Babs Madlakana Hall
SAFA - NMB	EMS	Women's Day Tournament	Tuesday, 09 August 2022	Walmer Sportfield
Phezuka Kyokushin Karate Club	Equipment	Training	Wednesday, 10 August 2022	Raymond Mhlaba Sport Centre
Karate Association	Venue Hire	National Tournament	Friday, 12 August 2022	Soweto-on-Sea MPC
Kwazakhele High School	Equipment	Training	18 August 2022	Kwazakhele High School
Bodybuilding SA	Venue Hire	National Tournament	20 August 2022	Rader Meyer Hall
Hope4Kids	Equipment	Tournament	23 August 2022	Zwide Stadium
Hope4Kids	Trophies and Medals	Tournament	10 September 2022	Zwide Stadium
Cllr Moodley	Trophies and Medals	Tournament	16 September 2022	Malabar Sportsfield
Kariega Health and Fitness board	Trophies and Medals	Tournament	23 September 2022	Sizakhele Khonzi Hall
Cultural and Heritage Festival	Trophies and Medals	Tournament	03 October 2022	Nangoza Jebe Hall
New Brighton Vibes Restoration	Equipment	Tournament	15 October 2022	New Brighton Oval Stadium

Name of Organisation	Assistance	Purpose	Date	Venue Hire
NMB Boxing Organisation	Trophies and Medals	Tournament	28 & 29 January 2023	George Botha MPC
NMB Boxing Organisation	Trophies and Medals	Tournament	04 February 2023	George Botha MPC
Soweto On Sea	Venue Hire	Tournament	11 February 2023	George Botha MPC
PE Comets	Venue Hire	Program	11 February 2023	Raymond Mhlaba MPC
Tamboville	Venue Hire	Program	11 February 2023	Tamboville MPC
Boxing South Africa	Venue Hire	Tournament	18 February 2023	Young Park Tennis Club
Nelson Mandela Bay Netball Association	Venue Hire	Tournament	11 February 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	04 March 2023	Sizakele Konzi Indoor Sport Centre
Nelson Mandela Bay Basketball Association	Venue Hire	Tournament	05 March 2023	Raymond Mhlaba MPC
NMB Boxing Organisation	Venue Hire	Tournament	11 March 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	25 March 2023	Soweto-on-Sea MPC
Nelson Mandela Bay Netball Association	Venue Hire	Tournament	18 March 2023	Raymond Mhlaba MPC
Nelson Mandela Bay Basketball Association	Venue Hire	Tournament	18 March 2023	Raymond Mhlaba MPC
Nelson Mandela Bay Netball Association	Venue Hire	Tournament	25 March 2023	Raymond Mhlaba MPC
Nelson Mandela Bay Basketball Association	Venue Hire	Tournament	25 March 2023	Raymond Mhlaba MPC
Nelson Mandela Bay Netball Association	Venue Hire	Easter Tournament	08 April 2023	Soweto-on-Sea MPC
Nelson Mandela Bay Netball Association	Venue Hire	Easter Tournament	08 April 2023	George Botha MPC
United Ladies Netball	Venue Hire	Easter Tournament	08 April 2023	Soweto-on-Sea MPC
Nelson Mandela Bay Handball Association	Venue Hire	Easter Tournament	08 April 2023	George Botha MPC
ZWIFA Association	Venue Hire	Easter Tournament	07 April 2023	Zwide Stadium
Motherwell Netball Association	Venue Hire	Tournament	15 April 2023	Walmer MPC
Motherwell Netball Association	Venue Hire	Tournament	22 April 2023	Tamboville
Motherwell Kyokushi-kan Karate Club	Venue Hire	Tournament	29 April 2023	Raymond Mhlaba MPC

Name of Organisation	Assistance	Purpose	Date	Venue Hire
NMB Netball Association	Venue Hire	Tournament	08 April 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	08 April 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	25 March 2023	Soweto-on-Sea MPC
Tambo Sport Club	Venue Hire	Tournament	08 April 2023	Tamboville
Tambo Sport Club	Venue Hire	Tournament	09 April 2023	Tamboville
Tambo Sport Club	Venue Hire	Tournament	10 April 2023	Tamboville
NMB Boxing Organisation	Venue Hire	Tournament	06 May 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	13 May 2023	Sizakele Konzi Indoor Sport Centre
NMB Boxing Organisation	Venue Hire	Tournament	20 May 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	27 May 2023	Sizakele Konzi Indoor Sport Centre
NMB Netball Association	Venue Hire	League Fixtures	06 May 2023	Raymond Mhlaba MPC
NMB Netball Association	Venue Hire	League Fixtures	13 May 2023	Raymond Mhlaba MPC
NMB Netball Association	Venue Hire	League Fixtures	20 May 2023	Raymond Mhlaba MPC
NMB Netball Association	Venue Hire	League Fixtures	27 May 2023	Raymond Mhlaba MPC
NMB Basketball Association	Venue Hire	League Fixtures	07 May 2023	Raymond Mhlaba MPC
NMB Basketball Association	Venue Hire	League Fixtures	14 May 2023	Raymond Mhlaba MPC
NMB Basketball Association	Venue Hire	League Fixtures	21 May 2023	Raymond Mhlaba MPC

The table below indicates the various sport organizations supported in the 2022/23 financial year:

TABLE 3.115: Support to sport and recreation clubs and federations

NAME OF ORGANISATION	ASSISTANCE RECOMMENDED	WARD
Amakhosi FC	Soccer Training Equipment	15
Asidlali Sports Academy	Soccer Training Equipment	5
Black Vultures Netball Club	Netball Playing Attire	60
City Defenders FC	Soccer Training Equipment	15
Creestor FC	Soccer Training Equipment	46
Dodgers FC	Soccer Training Equipment	14
Dragons Handball Club	Handball Playing Attire	23
Excelsior RFU	Rugby Playing Attire	48
Fairview Rovers FC	Soccer Training Equipment	32
Friendly City FC	Soccer Training Equipment	14

NAME OF ORGANISATION	ASSISTANCE RECOMMENDED	WARD
Gelvan Athletics Club	Running Shirts and Shorts	10
Gelvan Volleyball Club	Volleyball Playing Attire	10
Gemineyez Basketball Club	Basketball Playing Attire	25
Ibhayi Darts Association	Dart Boards	32
Khupuka FC	Soccer Training Equipment	56
Lovers Lane Netball Club	Netball Playing Attire	21
Major Chiefs FC	Soccer Training Equipment	26
Meiji Judo Club	Judo Playing Attire	14
Mighty Heroes FC	Soccer Training Equipment	22
Neighbours Netball Club	Netball Playing Attire	20
Olayis Netball Club	Netball Playing Attire	19
Ompos Judo Academy	Judo Playing Attire	24
Red City FC	Soccer Training Equipment	16
Red Lions FC	Soccer Training Equipment	18
Roaring Tigers FC	Soccer Training Equipment	17
Sharks Netball Club	Netball Playing Attire	38
Shooting Stars Netball Club	Netball Playing Attire	28
Tambo Cricket Club	Cricket Playing Attire	49
Tambo Chiefs FC	Soccer Training Equipment	53
United Ladies Netball Club	Netball Playing Attire	28
Young Ladies FC	Soccer Training Equipment	40
Young Romans FC	Soccer Training Equipment	24
Youth for Change Athletics Club	Running Shirts and Shorts	54
Zwide Celtic FC	Soccer Training Equipment	26

TABLE 3.116: Support to professional and semi- professional sport

NAME OF CLUB	LEAGUE	AMOUNT	WARD
Highbury FC	ABC Motsepe League	R70 000	35
Peacemakers FC	ABC Motsepe League	R70 000	60
City Lads Ladies FC	HOLLYWOODBETS Super League	R230 000	14
Bay Stars Ladies FC	SASOL League	R70 000	15
Golden Stars Ladies FC	SASOL League	R70 000	17
Sophakama Ladies FC	SASOL League	R70 000	21
Volcano Ladies FC	SASOL League	R70 000	57
CRICKET EASTERN CAPE (Pty) Ltd	Warriors Professional Team	R6,000 000	99
EASTERN PROVINCE RUGBY	Currie Cup Team Women's Team Junior Rugby	R6,000 000	99
PROFESSIONAL FOOTBALL/ CUFC	PSL	R6,000 000	99

In addition to the above-mentioned clubs, financial support was provided to the following organizations and individuals:

TABLE 3.117: Financial support to sport organisations

NAME OF ORGANISATION	AMOUNT	WARD
Nelson Mandela Bay Sport Confederation	R100 000 towards administration cost and women in sport programs.	Operates from office Location of office in Ward 11 – Metro-wide benefit.
Jabu Mpengesi	R50 000 towards Ironman 2023 in Hawaii	Ward 15
Nelson Mandela Bay Boxing Organisation	R50 000 towards transport cost and administration	Ward 99
Mandela Bay Sport Association for Physically Disabled	R50 000 regional trials and transportation.	Ward 99
Harlequins RFC	R30 000 towards 30th anniversary	Ward 11
Nelson Mandela Bay Volleyball	R30 000 towards transport and administration	Ward 99
Hope4Kids	R20 000 towards transportation and tournament hosting fees.	Ward 27
Fabs RFC	R20 000 towards transport and venue hire	Ward 36
Zwide United RFC	R20 000 towards transport and venue hire	Ward 36

TABLE 3.118 : Employees: Sport & Recreation

Employees: Sport & Recreation					
	Year -1 (2021/22)	Year 0 (2022/23)			
Job Grade	Employees No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	90	132	85	47	36%
4 – 6	54	95	52	43	45 %
7 – 9	17	41	20	21	51 %
10 - 12	5	9	5	4	44%
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
Total	**169**	**280**	**165**	**115**	**41%**

BEACHES, RESORTS AND EVENTS MANAGEMENT SERVICES

The Nelson Mandela Bay Municipality (NMBM)'s service delivery objectives for Beaches, Resorts and Events Management Services encompasses the following aspects:

- Provision of clean, well-maintained, and universally accessible coastal facilities that meet international standards and best practice through the participation of the Blue Flag Programme.
- Provision of Beach Protection through lifeguarding services at NMBM's bathing Beaches and aquatic safety programmes to prevent drowning incidences.
- Implementing of coastal infrastructure upgrades and development projects
- Provision of clean and well-maintained Resorts recreational facilities.
- Provision of Events Management Services through the facilitation and co-ordination of City Strategic Events process and ensuring events compliance requirements are adhered to as legislated by the Safety at Sport and Recreational Events Act (SASREA), Act 2 of 2010.

The following presents the outcomes for the 2022/23 financial year that were delivered as per the above delivery objectives:

- ***Objective: provision of clean, well-maintained, and universally accessible coastal facilities that meet international standards and best practice through the participation of the Blue Flag Programme.***

Outcome:

The NMBM maintained its Blue Flag status in 2022/23 for the following Beaches: Kings Beach, Humewood Beach and Hobie Beach. The Blue Flag Pilot status was maintained for: Wells Estate Beach and Blue Water Bay Beach respectively. The NMBM has gone out to tender for the development of the NMBM Blue Flag strategy aimed at the development of a long-term plan and associated programmes for the implementation of the NMBM's Blue Flag Programme.

Implementation of the Blue Flag Programme activities in NMBM

Table 3.121: *Environmental education and awareness Programme for* 2022/23

The following schools were part of the Environmental education and awareness Programme.

NO	DATE	SCHOOL NAME	WARD NO	BEACH NAME
1	16/09/2022	Avumule Educare Centre	34	Humewood
2	16/09/2022	Hlumisa Educare Centre	20	Humewood
3	16/09/2022	Frank Joubert Primary	7	Humewood
4	16/09/2022	Funimfumbo Primary	30	Humewood

NO	DATE	SCHOOL NAME	WARD NO	BEACH NAME
5	20/09/2022	Gelvanpark Primary	32	Humewood
6	04/11/2022	Rufane Donkin Primary	13	Humewood
7	09-11-2022	Mission Valle Primary	36	Humewood
8	10-11-2022	Van der Kamp Primary	36	Humewood
9	10-11-2022	De Vos Malan Primary	7	Humewood
10	11-11-2022	Noninzi Luzipho Primary	44	Humewood
11	11-11-2022	Hillcrest	12	Humewood
12	16-11-2022	Abraham Levy Primary	7	Humewood
13	17-11-2022	De Vos Malan Primary	7	Humewood
14	22-11-2022	Abraham Levy Primary	7	Humewood
15	23-11-2022	Dietrich Primary	6	Humewood
16	24-11-2022	Dietrich Primary	6	Humewood
17	25-11-2022	Arcadia Primary School	37	Humewood
18	25-11-2022	Adolph Schauder Primary	7	Kings Beach
19	01-12-2022	Nashreen Benjamin	9	Humewood
20	14-02-2023	Forntein Full Service	9	Humewood
21	16-02-2023	Glevandale Primary School	32	Humewood
22	01-03-2023	Dietrich Primary School	6	Humewood
23	02-03-2023	Dietrich Primary School	6	Humewood
24	08-03-2023	Sapphire Road Primary	29	Humewood
25	09-03-2023	Sapphire Road Primary	29	Humewood
26	09-03-2023	Charlotte Pri- Primary School	6	Humewood
27	10-03-2023	Helenvale Primary School	36	Humewood
28	17-03-2023	Die Hewel Primary School	32	Humewood
29	17-03-2023	Dower practising School	46	Kings Beach
30	17-03-2023	Van Der Kemp Primary School	32	Humewood
31	23-03-2023	Abraham Levy Primary	7	Kings Beach
32	23-03-2023	Cedarberg Primary School	6	Humewood
33	24-03-2023	Cedarberg Primary School	6	Humewood
34	24-03-2023	Abraham Levy Primary	7	Kings Beach
35	27-03-2023	Summerwood Primary School	2	Pollock Beach
36	30-03-2023	Ezra Preparatory School	12	Humewood
37	19-04-2023	St Albans Primary School	40	Humewood

Table 3.122: *Beach clean-up Programmes*

The following schools were part of the Beach clean-up Programme for 2022/23

NO	DATE	BEACH NAME	WARD NO
1	17-09-2022	International Coastal Clean- up (Bluewater Bay, Swartkops and Brighton Beach	30
2	15-10-2022	1st Beacon Clean-up	1
3	19-11-2022	Wells Estate Beach Clean up	60
4	21-01-2023	1st Beacon Clean-up	1
5	18-02-2023	Wells Estate Beach Clean up	60
6	25-03-2023	1st Beacon Clean-up	1
7	22-04-2023	Schoenmakerskop	40
8	13-05-2023	Sardinia Bay Beach Clean up	40
9	27-05-2023	Wells Estate Beach Clean up	60
10	10-06-2023	Pollock Beach Clean up	2
11	24-06-2023	Sardinia Bay Beach Clean up	40

- ***Objective: Provision of Beach Protection through lifeguarding services at NMBM's bathing Beaches and aquatic safety programmes to prevent drowning incidences***

Outcome:

The NMBM had a decrease in the overall drowning incidences in 2022/23 at both rivers and dams compared to the previous year. This shows a positive performance from the NMBM which has also been affected by the increase in the number of lifeguards that have been recently employed. The results are positive relative to the approximate population number in NMBM. The aquatic safety Programme that is implemented by the Sub-Directorate has also been a resounding success as more schools are wanting to be part of the Programme every year. A total of 36 schools were part of the Programme in 2022/23.

Table 3.123: Drowning incidences at Rivers/dams and Beaches for 2022/23

Reporting Year	*Total drowning incidents in Rivers and dams*	*Total drowning incidents at Beaches*
Incidents in 2021/22	2	6
Incidents in 2022/23	3	2

Table 3.124: *School Aquatic safety Programme:*

The following schools were part of the school visits Programme. For 2022/23

NO	DATE	SCHOOL NAME	WARD NO	BEACH NAME
1	16/09/2022	Avumule Educare Centre	34	Humewood Beach
2	16-02-2023	Glevandale Primary School	32	Humewood Beach
3	01-03-2023	Dietrich Primary School	6	Humewood Beach
4	02-03-2023	Dietrich Primary School	6	Humewood Beach
5	08-03-203	Sapphire Road Primary	29	Humewood Beach
6	09-03-2023	Sapphire Road Primary	29	Humewood Beach
7	09-03-2023	Charlotte Pri- Primary School	6	Humewood Beach
8	17-03-2023	Die Hewel Primary School	32	Humewood Beach
9	17-03-2023	Dower practising School	46	Humewood Beach
10	17-03-2023	Van Der Kemp Primary School	32	Humewood Beach
11	23-03-2023	Abraham Levy Primary	7	Humewood Beach
12	23-03-2023	Cedarberg Primary School	6	Humewood Beach
13	24-03-2023	Cedarberg Primary School	6	Humewood Beach
14	24-03-2023	Abraham Levy Primary	7	Humewood Beach
15	27-03-2023	Summerwood Primary School	2	Humewood Beach
16	30-03-2023	Ezra Preparatory School	12	Humewood Beach
17	19-04-2023	St Albans Primary School	40	Humewood Beach

- ***Objective: Provision of Events Management Services through the facilitation and co-ordination of City Strategic Events process and ensuring events compliance requirements are adhered to as legislated by the Safety at Sport and Recreational Events Act (SASREA), Act 2 of 2010.***

Outcome:

The NMBM played host to the events presented below in 2022/23. The beneficiation to the wards is also presented.

Table 3.125: Events Programmes hosted and implemented in 2022/23

Event name	*Funding support*	*Beneficiation*	*Ward*
Nelson Mandela Bay Golf Classic	R1 500 000	Westville High School – cash donations Arcadia Secondary School – cash donation Endangered Wildlife Trust (EWT) Schools that took part in the development Programme: Caritas Primary school; John Walton High school Mc Carthy Comprehensive; Uitenhage Primary school; Booysen Park High school; Sanctor Primary school; Dumani Primary school; Walmer High school; Framesby High school; St. Albans Primary school; Kuyga Primary school and Douglas Mbopa High school	Ward 2
NMBM Splash Festival	R 4 000 000	NMBM Local artists, food vendors, security services, cleaning services, stage, and sound services	Ward 2
NMBM Sunday River Mile	R300 000	Colchester Primary and Kouga Primary school R46 275, 80 A total of 36 local youth from Colchester were employed	Ward 53
Golf Championship	R8 000 000	Beneficiation was derived by the local hospitality industry and the city at large through the extensive media exposure. Two (2) teams from NMB were also given a chance to participate	Ward 2

Isi-Xhosa Music Festival	R2 000 000	NMBM Local artists, food vendors, security services, cleaning services, stage, and sound services	Ward 5
Northern Gems Music Festival	R1 000 000	NMBM Local artists, food vendors, security services, cleaning services, stage, and sound services	Ward 13

Table 3.126: Events Planning Committee (EPC) meetings held as per Events Management compliance in 2022/23

	Approved	Not approved	Postponed	Total
EPC Events 2022/21	95	3	1	99
EPC Events 2022/23	133	2	1	136

Table 3.127: Capital Programmes for implementation in 2022/23

Area	*Description of work done*	*Budget Spent*	*Benefitting Wards*
Wells Estate	Wells Estate Infrastructure Upgrade	R423 103	WARD 60
Happy Valley	Happy Valley infrastructure upgrades	R105 900	WARD 2
Sardinia Bay	Ablution facilities at Sardinia Bay	R170 000	WARD 1

Table 3.128: Employees: Beaches, Resorts and Events Management

Job Level	Year - 2021/22	Year 2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	17	17	17	0	0.00%
4 - 6	7	12	7	5	41.00%
7 - 9	33	35	35	0	0.00%
10 - 12	3	7	3	4	57.00%
13 – 15	-	-	-	-	0%
16 – 18	2	2	2	-	0%
19 – 20	-	-	-	-	0%
Total	**62**	**73**	**64**	**9**	**12,33%**

COMMENTS ON THE PERFORMANCE, CHALLENGES AND ACHIEVEMENTS FOR 2022/23

The city successfully hosted the annual Splash Festival, Golf Classic and the new Golf Championship that was held at the Humewood Golf course in the realization of the city events strategy in terms of flagship events. The Splash event drew more than 30 000 people measured over the entire 4-day event. The return of the events with full capacity positively affected the Return on Investment (RoI) generated from hosting such events and translated to local job creation and contribution to the reduction of poverty and inequality in NMBM. The NMBM managed to maintain its Blue Flag status for three (3) participating Beaches, namely: Kings Beach, Humewood Beach and Hobie Beach. The Sub-Directorate continues to be faced with continued vandalism and theft at its recreational facilities including Resorts. There is insufficient budget to undertake repairs and maintenance on a regular basis. The Sub-Directorate Capital budget is also insufficient to cover infrastructure upgrades and development that is required to be able to maintain not only the Blue Flag international standard but also the minimum requirements for recreational facilities. The low Capital budget expenditure is attributed to the delays in the Supply Chain Management (SCM) processes which were experienced due to the PPPF amendments which resulted in the review of the NMBM Supply Chain Management Policy. The projects will be prioritized in the new financial year 2023/24 and are currently under way in terms of implementation.

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2020/21 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
C88 OUTCOME INDICATORS FOR ANNUAL REPORTING					
HOUSING AND COMMUNITY FACILITIES					
HS3.6	Average number of library visits per library		42.6	**12, 239**	

COMMENT ON OVERALL PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES AND OTHERS

The Municipality continues to implement programmes to support local artists and art organizations. In addition, local artists continue to benefit from the Sister City Partnership between NMBM and Jacksonville, Florida, USA by having the opportunity to exhibit their works globally.

3.16 CEMETERIES

The following cemeteries were upgraded during the 2022/23 financial year:

- Walmer Gqeberha (construction of concrete berm strips - ward 4)
- Kabah Cemetery (construction of concrete berm strips - ward 50)
- Forest Hill Cemetery (construction of concrete berm strips - ward 2)
- Bloemendal Cemetery (construction of concrete berm strips - ward 38)
- Motherwell Cemetery (construction of concrete berm strips - ward 53)
- Matanzima Cemetery (construction of concrete berm strips - ward 47)
- Matanzima Cemetery extension (Fencing – ward 47)

TABLE 3.76: Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	26	39	20	10	33%
4 - 6	21	21	19	1	0%
7 - 9	11	11	10	1	0%
10 - 12	4	4	4	4	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	**63**	**76**	**54**	**16**	**17%**

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (On-line Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Number of cemeteries upgraded through either the provision of fencing, construction of berms, installation of cameras, upgrade of sewerage system	N/A	N/A	N/A	N/A	N/A

INSERT FINANCIAL TABLES

3.17 SPECIAL SECTOR PROGRAMMES

The Nelson Mandela Bay Municipality has a Special Programmes Unit dedicated to ensuring special sector responsive planning, budgeting, implementation, reporting, monitoring and evaluation. The Municipality has Sector Forum structures functioning in the six clusters (i.e., Alex Matikinca, Champion Galela, Govan Mbeki, Lillian Diedericks, Molly Blackburn and Zola Nqini) to ensure broad based grassroots participation in planning and implementation of special sector rights programmes. The Municipality further has a Special Forum Platforms through which special sector rights programmes are discussed, lobbied and advocated.

TABLE 3.79: Performance scorecard

KEY PERFORMANCE AREA AND KEY PERFORMANCE ELEMENT	KEY PE RFORMANCE INDICATOR (On-line Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Good Governance and Public Participation	Number of functional Ward Committees in place within Nelson Mandela Bay	N/A	N/A	N/A	N/A	N/A
KPA: Good Governance and Public Participation	Percentage of Ward Committees with 6 or more ward committee members (excluding the ward councillor)	100%	0%	100%	100%	100%
KPA: Good Governance and Public Participation	Number of bi-monthly ward-based Imbizos held to communicate and receive feedback on critical decisions made by Council	N/A	N/A	N/A	N/A	N/A
KPA: Good Governance and Public Participation	Average number of councillor-convened community meetings per ward	N/A	N/A	N/A	N/A	N/A
KPA: Good Governance and Public Participation	Percentage of wards where at least one Councillor-convened community meeting was held	0%	0%	100%	47%	100%

KEY PERFORMANCE AREA AND KEY PERFORMANCE ELEMENT	KEY PE RFORMANCE INDICATOR (On-line Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Good Governance and Public Participation	Percentage of Councillors who have declared their financial interests	100%	93%	100%	100%	100%
KPA: Good Governance and Public Participation	Number of agenda items deferred to the next council meeting	28	0	N/A	N/A	N/A
KPA: Basic Service Delivery	Number of HIV and/or AIDS and Tuberculosis awareness events held	N/A	N/A	N/A	N/A	N/A

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes pollution control, biodiversity and landscape and coastal protection.

3.18 POLLUTION CONTROL

The strategies used by the Municipality to control pollution includes the following:

- Identification and monitoring of polluting agents, sources of water, air and soil pollution.
- Conducting environmental health impact assessments of development projects and policies, including the assessment of major hazard installations.
- Identificaion of environmental health hazards and conducting risks assessments and the mapping thereof.

Air Pollution Control Services

The Municipality undertakes the following measures to control air pollution:

- Investigating air pollution complaints.
- Following up on existing complaints.
- Processing air pollution related permit applications.
- Issuing statutory notices and, where applicable, issue fines.

During the 2022/23 financial the number of new air pollution complaints received was 167 (compared to 160 complaints 2021/22 financial year), as per the table below.

TABLE 3.80: Air pollution complaints

Categories of complaints received	Number of complaints in 2020/2021	Number of complaints in 2021/2022	Number of complaints in 2022/2023
Smoke	4	41	45
Dust	17	23	21
Offensive odours	2	22	23
Fumes	10	38	36
Illegal burning	2	36	42
Total	**35**	**160**	**167**

The above complaints were investigated, and statutory notices were issued where appropriate. During the 2022/23 financial year, 334 follw-up inspection (compared to 281 in 2021/22) in terms of air pollution were conducted as per the table below.

TABLE 3.81: Air pollution follow-up inspections

Categories of Complaints Received	Number of Follow ups in 2020/21	Number of Follow ups in 2021/22	Number of Follow ups in 2022/23
Smoke	12	72	92
Dust	60	44	32
Offensive odours	8	36	41
Fumes	30	58	53
Illegal burning	4	71	116
Total	**114**	**281**	**334**

During the 2022/23 financial year,42 (compared to 50 in 2021/22) compliance monitoring inspections were conducted as per the table below.

TABLE 3.82: Compliance monitoring inspections

Categories of inspection	Number in 2020/21	Number in 2021/22	Number in 2022/23
Routine visits to fuel burning installations	7	24	17
Applications for control burning	23	18	18
Applications to install new fuel burning	7	8	7
Total	**37**	**50**	**42**

Noise pollution control services

During the 2022/23 financial year, 160 (compared to 145 in 2012/22) new complaints regarding noise pollution were received as per the table below.

TABLE 3.83: Noise Pollution Complaints

Categories of Complaints Received	Number of Complaints in 2020/21	Number of Complaints in 2021/22	Number of Complaints in 2022/23
Amplified sound	18	48	61
Generator			14

Categories of Complaints Received	Number of Complaints in 2020/21	Number of Complaints in 2021/22	Number of Complaints in 2022/23
Compressor noise	4	6	0
Industrial noise	4	13	9
Student-accommodation	8	34	21
Crèche	1	4	13
Sporting Activities			6
Panel beating	2	16	6
Loud hailers	0	12	2
Animals	2	2	2
Alarm noise	2	2	1
Vehicle noise	2	4	5
Other (Patrons, Residents, Churches, etc)			20
Total	**45**	**145**	**160**

A total of 234 (compared to 85 in 2021/22) noise certificates were issued for Open Air Events during the 2022/23 financial year and 223 (compared to 278 in 2021/22) follow-up inspections on noise pollution were conducted as per the table below.

TABLE 3.84: Noise pollution inspections

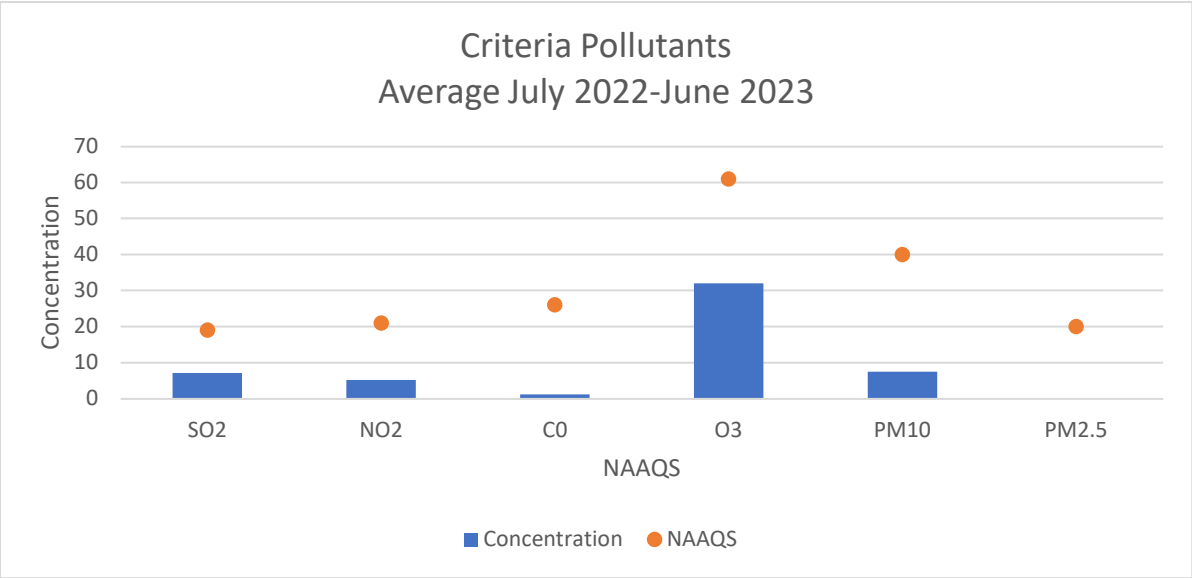
Categories of Inspection	Number in 2020/21	Number in 2021/22	Number in 2022/23
Amplified sound	108	140	135
Generator			44
Industrial noise	8	13	18
School accommodation	12	39	9
Crèche	2	11	3
Panel beating	4	44	3
Animals	4	3	1
Alarm noise	3	8	2
Sporting Activities	-	-	7
Vehicle Noise	-	-	11
Total	**151**	**278**	**233**

Ambient Air Quality Monitoring

The Municipality has an ambient air quality monitoring network consisting of five fixed point monitoring stations. The network assists the Municipality to monitor air quality in compliance with the National Framework for Air Quality Management. The Municipality had

an acceptable ambient air quality status during 2022/23 financial year. The graph below outlines the parameters monitored in line with the National Ambient Air Quality Standards (NAAQS) which shows full compliance with the standards.

FIGURE 3.11: Compliance status to the NAAQS for priority air pollutants



Atmospheric Emission Licensing System

The Nelson Mandela Bay Municipality is a Licensing Authority for implementing the licensing system set out in Chapter 5 of the National Environmental Management: Air Quality Act, 2004. A total of 69 (compared to 68 in 2021/22) Atmospheric Emission Licenses Holders issued in 2022/23 financial year. Statistics for 2022/23 financial year are as follows:

TABLE 3.85: Atmospheric Emission Licensing System Statistics

Item	Number 2020/21	Number 2021/22	Number 2022/23
Atmospheric Emission Licenses applications received	11	11	6
Atmospheric Emission Licenses issued	1	6	2
Atmospheric Emission Licenses being processed	10	10	8
Total Number of Atmospheric Emission Licenses Holders	66	68	69

National Atmospheric Emissions Inventory System (NAEIS)

The Nelson Mandela Bay Municipality is a licensing authority for listed industrial processes. As a licensing authority, there is a need to conduct audits on all the submissions of emission reports on the NAEIS online system annually. NAEIS is an Internet-based emissions reporting system, which is a component of the South African Air Quality Information System, also known as SAAQIS. NAEIS allows for the regulated industries, mainly atmospheric emission licence holders, as well as authorities to report annual atmospheric emissions from all sectors for the purpose of compiling a national atmospheric emission inventory profile. Forty- three (43) NAEIS industry reports submitted on NAIES were audited by the Municipality during the 2022/23 financial year.

Emission Reports / EIA Reports / Air Quality Impact Assessment Reports

A total of 198 (compared to 221 in 2021/22) reports were scrutinized for compliance and comments (including noxious use activities related reports) during the financial year.

Air Quality Forum

The air quality forum is a consultative platform between the NMBM as the regulator and the regulated community (the industries). Other relevant government departments also form part of the forum. The forum is also used as a regulatory tool and a platform for discussion and inputs on policies, legislation and new developments in the sector. Forum meetings are convened quarterly and are compulsory to all atmospheric emission licence (AEL) holders within the NMBM.

TABLE 3.86: Employees: Pollution Control

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	-
4 – 6	1	1	1	0	-
7 – 9	0	0	0	0	-
10 - 12	3	3	2	1	33%
13 - 15	1	1	1	0	-
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	**5**	**5**	**4**	**1**	**17%**

INSERT FINANCIAL TABLES

3.19 HEALTH INSPECTION, FOOD AND ABATTOIR LICENSING AND INSPECTION

The Municipality's Health Services Sub-directorate monitors formal and informal food handling premises in line with the national norms and standards. Premises are evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972). The Municipality further evaluates all milking parlours to ensure that milk produced for local and international communities complies with the Foodstuffs, Cosmetics and Disinfectants Act. The Municipality also monitors the fortification of flour and maize, and iodation of salt at production level in accordance with the Foodstuffs, Cosmetics and Disinfectants Act. The following were monitored/evaluated during the 2022/23 financial year:

- 1618 formal food handling premises
- 579 informal food handling premises
- 98 milking parlours
- Nil (0) maize and flour fortification and iodination centres

3.20 BIODIVERSITY, LANDSCAPE AND OTHERS

The Municipality is committed to both creating and maintaining landscaped areas (developed public open spaces) and managing undeveloped open spaces (nature reserves and natural areas) in a sustainable, aesthetic, eco-friendly and safe environment to improve the quality of life of all citizens.

Public Open Spaces

A total of 9 identified public open spaces were fully upgraded during the 2022/23 financial year.

Open Spaces with Biodiversity Significance

The National Environmental Management Biodiversity Act, Act 10 of 2004 and other specific environmental management Acts require municipalities to develop strategic environmental planning tools (i.e., Conservation Assessment, Environmental Management Framework and Bioregional Plan) and management programmes aimed at informing and guiding land use planning and decision-making processes, thereby promoting sustainable biodiversity management.

The NMBM contains a network of nature reserves under the management of the Environmental Management Sub-Directorate. These reserves contain various biomes and represent open spaces which conserve and manage biodiversity value for all residents of the metro. There are also ecotourism, health and infrastructure benefits which are provided by biodiverse public open spaces.

The Municipal Systems Act, Act 32 of 2000 requires that the environmental impacts of the Municipal Spatial Development Framework (MSDF) be evaluated. In 2007, the NMBM completed a systematic biodiversity planning assessment process that spatially represented a network of its biodiversity resources and processes. This biodiversity network was expressed in the form of a GIS-based map called the Nelson Mandela Bay Metropolitan Open Space System (NMMOSS).

The NMBM Bioregional Plan (gazetted in 2015) is aimed at conserving biodiversity at a regional level and is primarily concerned with guiding land use planning and decision making through improving the legal standing and consideration of biodiversity/conservation areas by all organs of state. The National Environmental Management Act, 107 of 1998, the Environmental Impact Assessment (EIA) regulations, as amended in 2010, and Government Notice R546 make specific mention of threatened ecosystems, Critical Biodiversity Areas, Bioregional Plans and systematic biodiversity plans to act as EIA triggers. The NMBM Bioregional Plan is currently undergoing review along with the process to review the MSDF for the metro.

In terms of coastal protection, the National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008, allows for the development of a Coastal Management Programme (CMP) that calls for an integrated, coordinated and uniform approach to coastal management within the metro by local organs of state, non-governmental organizations, the private sector, local communities, the public and other stakeholders in ensuring the sustainable use of coastal resources. The CMP also requires the identification of development lines, which delineate areas for appropriate and resilient structures or activities to take place. The NMBM’s Coastal Management Plan was approved in 2015.

The natural resources planning, inventory and operational management of the NMBM's nature reserve network and green infrastructure network is concerned with conserving ecosystem

values, functions and the restoration of natural systems that underpin watershed health and hydrological integrity. These features support natural resources necessary for agriculture, aquaculture and ecosystem resilience within the metro.

Various co-operative and community-linked forums are utilized to ensure cooperative governance and public engagement in the conservation of certain environmentally valuable areas of the city.

The South African National Framework for Sustainable Development (NFSD) was approved in 2008 and was the precursor to the National Strategy for Sustainable Development and Action Plan 2011-2014 (referred to as NSSD 1), approved by Cabinet in 2011. In the NSSD 1, sustainable development is accepted as a long-term vision for the country's prosperity. In 2021, the Environmental Sustainability Policy for the Nelson Mandela Bay Municipality was adopted by Council. The Environmental Sustainability Policy aims to entrench and establish sustainability principles and guide NMBM directorates to conform with best environmental practices in providing services to communities.

All education and awareness-raising activities for biodiversity and ecosystem protection are performed by the Environmental Education Unit of the Public Health Directorate of the Municipality. The team of six permanently employed Environmental Education Officers perform education on environmental issues across all wards in the city, focusing on school learners from disadvantaged areas.

Climate change

Climate change has been recognized by the Nelson Mandela Bay Municipality as a developmental challenge to the health of residents. Activities such as large-scale animal farming, coal-generated electricity and even driving petrol-fuel vehicles all generate greenhouse gases (GHG). This increase in GHG levels, of which carbon dioxide (CO_2) is the most significant, is fast-tracking climate change impacts (such as sea level rise, increases in the ambient air temperature, intense floods and intense droughts). In Nelson Mandela Bay, the past 10 years have brought an increase in flooding events, more intense droughts and significant storm damage. In 2019, the Eastern Cape region was declared to be in a disaster due to prolonged drought.

Since 2008 and the launch of the Go Green Campaign, the Nelson Mandela Bay Municipality (NMBM) has taken strong and visible actions to reduce the impact of climate change within the city and within its mandate of service delivery. The Municipality is a signatory to the Durban Adaptation Charter (2011).

A partnership project led by the International Council for Local Environmental Initiatives (ICLEI) resulted in the updating of a greenhouse gas inventory for the NMBM in 2014. A 3-year municipal partnership project with the NMBM's sister city of Gothenburg (in Sweden) also led to the development of the first climate change response for the metro in 2015, called the *NMBM Climate Change and Green Economy Action Plan.*

TABLE 3.89: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (On-line Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Percentage of biodiversity priority area within the metro	62%	62%	62%	62%	62%
KPA: Basic Service Delivery	Proportion of biodiversity priority areas protected	8.64%	8.64%	8.64%	8.64%	8.64%
KPA: Basic Service Delivery	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	Percentage of AQ monitoring stations providing adequate data over a reporting year	20%	20%	20%	20%	20%
KPA: Basic Service Delivery	Number of coastal water samples taken for monitoring purposes	70 Samples	61 samples By April 2022	77 samples	98 samples	144 samples
KPA: Basic Service Delivery	Number of inland water samples tested for monitoring purposes	1296 samples	1307 samples	1296 samples	1368 samples	1296 samples

TABLE 3.90: Employees: Bio-Diversity; Landscape and Other					
	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
Job Level	No.	No.	No.	No.	%
0 - 3	171	218	171	47	22%
4 - 6	42	61	42	19	31%
7 - 9	17	22	17	5	23%
10 - 12	34	43	34	9	21%
13 - 15	6	8	6	2	25%
16 - 18	0	2	0	2	100%
19 - 20					
Total	**270**	**354**	**270**	**84**	**24%**

INSERT FINANCIAL TABLES

COMPONENT F: HEALTH

The Municipality seeks to prevent environmental risk factors that can negatively affect the health of citizens.

3.21 CLINICS

The provision of primary health care is no longer a function of the Municipality, hence the transfer of this function, together with all municipal clinics, to the Eastern Cape Department of Health.

3.22 AMBULANCE SERVICES

The provision of ambulance services falls outside the role and responsibilities of the Nelson Mandela Bay Municipality. This function is performed by the Eastern Cape Department of Health.

3.23 HIV/AIDS AND TB MULTI-SECTORAL RESPONSE

The 2022 World AIDS Day was held on 9 December 2022 at Kwazakhele Community Health Centre.

TABLE 3.92: Employees: Health Inspection

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	3	4	3	1	25%
7 - 9	0	0	0	0	
10 - 12	33	33	27	2	0%
13 - 15	6	10	4	6	40%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	
Total	**43**	**48**	**35**	**9**	**10%**

COMPONENT G: SAFETY AND SECURITY

The Municipality's functions relating to Metro Police; Fire and Emergency Services; Disaster Management; Traffic and Licensing Services and Security Services are discussed under this section.

3.24 METRO POLICE DEPARTMENT

The Municipality seeks to create a safe, secure and sustainable environment within its jurisdiction to enhance public safety. The Municipality's Metro Police Department is mandated by the SAPS Act, Act 68 of 1995, to enforce Municipal by-laws, implement traffic policing as well as crime prevention in support of the National Police Service. The Metro Police Department further assists by an extended mandate with crowd management and liquor by-law enforcement

The table below provides Metro Police Department data for the 2022/23 financial year.

TABLE 3.96: NMB Metropolitan Police Department data

	Details	Year -1 (2021/22)	Year 0 2022/23		Year 1 2023/24
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of by-law infringements attended to	115	115	98	120
2	Contribute towards police generated crime: Number of arrests made by Metro Police	393	412	529	420
3	Number of fines issued for Road Traffic Offences by Metro Police	12289	11202	5515	11762
4	Number of Police officers in the field on an average day	25	25	20	25
5	Number of Police officers on duty on an average day	30	30	30	29

The table below indicates the human resource capacity within the Metro Police Department

TABLE 3.97: Employees: Metro Police					
Job Level	**Year -1 2021/22**	**Year 2022/2023**			
	Employees	**Posts**	**Employees**	**Vacancies (full-time equivalents)**	**Vacancies (as a % of total posts)**
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	5	20	5	15	75%
7 – 9	97	400	101	305	76%
10 – 12	10	330	13	317	96%
13 – 15	9	208	11	197	95%
16 – 18	2	6	2	4	67%
Total	**124**	**964**	**132**	**838**	**87%**

NB: All the posts are on the approved organogram, but many of them are not funded

INSERT FINANCIAL TABLES

3.25 SECURITY SERVICES

The safety of municipal officials and Councillors as well as protection of municipal assets is of paramount importance to the Municipality. To this end, the Municipality has a dedicated Security Services Department which provides access control and patrols at strategic municipal areas. The Security Services Department further performs the following functions to promote secure working environments:

- Armed escorts and other relevant functions
- Rapid response to any alarm conditions
- Investigation of losses/thefts/damage or misuse of municipal assets
- Security surveys and recommendations to directorates to prevent loss and potential loss
- Integrated municipal firearm management.

The table below provides security and protection data for the 2022/23 financial year.

TABLE 3.101: Security and protection service data					
	Details	**Year 2020/21**	**Year 2021/22**		**Year 2022/23**
		Actual No.	**Estimate No.**	**Actual No.**	**Estimate No.**
1	Number of notices/fines issued in terms of By-law infringements	**Actual No.**	800	974	800
2	Number of security officers in the field on an average day	934	241	240	245
3	Number of security officers on duty on an average day	241	298	295	300

The table below indicates the human resource capacity within the Security Services Department.

TABLE 3.102 TO BE INSERTED

NB: Many of the vacancies are not funded

TABLE waste man

KEY PERFORMANCE AREA	**KEY PERFORMANCE INDICATOR (Online Service Targets)**	**Year -1 TARGET 2021/22**	**Year -1 ACTUAL 2021/22**	**Year 0 TARGET 2022/23**	**Year 0 ACTUAL 2022/23**	**Year 1 TARGET 2023/24**
KPA: Basic Service Delivery	Average response time to Traffic emergencies within the Nelson Mandela Bay area of jurisdiction (from Control Centre receiving notification of emergency to despatched officer arriving at the scene)	N/A	N/A	N/A	N/A	N/A

3.26 FIRE AND EMERGENCY SERVICES

Fire and emergency services provided by the Municipality include prevention of outbreak or spread of fire, firefighting, and protection of life and properties against fire. The above fire and emergency services are provided in collaboration with communities, businesses, non-governmental organisations and other stakeholders. The Municipality has established nine (9) fire stations (operating on a 24-hour basis) to respond to fire incidents. In addition, the Municipality creates fire safety awareness and empower residents to protect themselves and their environment against fire outbreak. Fire hydrants are maintained on a planned basis to ensure that water resources are adequate to compliment fire-fighting operations. Furthermore, The Centralized Control Centre ensures quick dispatch to emergency incidents and maintains an accurate database of all communications and resources. The table below provides fire service data for the 2022/23 financial year.

TABLE 3.103: Metropolitan Fire Services Data

	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	3636	3600	4285	4000
2	Total of other incidents attended in the year	1091	1100	947	1000
3	Average turnout time - (combined average of all calls)	14m: 52s	14	13m: 50s	14
4	Average turnout time - rural areas	N/A	N/A	N/A	N/A
5	Fire fighters in post at year end	235	259	235	259
6	Total fire appliances at year end	71	70	71	70
7	Average number of appliances off the road (for major repairs/services) during the year	16	20	16	20

The table below indicates the human resource capacity within the Fire and Emergency Services Sub-directorate of the Municipality.

TABLE 3.104: Employees: Fire Services

Job Level	Year -1	Year 0			
Fire-fighters	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Fire Officer	1	1	0	1	100%
Other Fire Officers					
0 – 3	0	0	0	0	0%
4 – 6	0	0	0	0	0%
7 – 9	60	99	67	32	32%
10 – 12	154	159	140	4	2.5%
13 – 15	7	14	7	7	50%

TABLE 3.104: Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire-fighters	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
16 – 18	1	5	1	4	80%
19 – 20	0	1	0	1	100%
Total	**223**	**278**	**216**	**47**	**17%**

TABLE 3.105 : Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (On-line Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Percentage compliance with the required attendance time for structural firefighting incidents	75%	57.56%	75%	56.71%	75%
KPA: Basic Service Delivery	Number of full time firefighters per 1 000 population	N/A	N/A	N/A	N/A	N/A

INSERT FINANCIAL PERFORMANCE TABLES

3.27 TRAFFIC AND LICENSING SERVICES

The Municipality provides law enforcement services, licensing services, support and training services and legal related services in promoting safe and free flow of traffic in the municipal area.

The Municipality recorded an average turnaround time of 4 weeks (same as in 2021/22) and 1.6 weeks (compared to 6 weeks in 2021/22) for learners' license tests and drivers' license tests respectively, in the financial year under review. The number of driver's licences issues was 9669 (dropped by 431), learner's licenses 28408 (increased by 7015), Professional Driving Permit 48159 (increased by 39 901), and 41 853 driver's licenses (same as 2021/22) were renewed during this period.

The Municipality conducted a total of 599 roadworthy tests (compared to 722 in 2021/22) and 574 re-tests (compared to 550 in 2021/22) for vehicles which were suspended

A total of 246 850 vehicles (compared to 81 796 in 2021/22) were stopped at vehicle check point operations (roadblocks) and a total of 138 770 traffic fines (compared to 75 544 in 2021/22) issued during the financial year. Special operations resulted in the prosecution of 78 558 taxis (compared to 33 742 in 2021/22), 32 446 heavy motor vehicle (specifically manganese truck overloads) and 6 944 busses for various offences. A total of 568 vehicles were impounded during the reporting period.

A total of 17 502 road accidents (compared to 17 652 in 2021/22) were recorded on municipal roads. The average response time to accidents for the 2022/23 financial year is 11 minutes and 26 seconds (compared to 12 minutes and 05 seconds in 2021/22).

The Nelson Mandela Bay Municipality has three municipal courts which cover magisterial districts of Gqeberha, Motherwell and Kariega. A total of 30 888 cases were processed and a total of 11 85 warrants of arrest were issued at the three courts during the 2022/23 financial year.

The Municipality has a Traffic Training College which provides training services to internal (NMBM staff) and people from other local authorities in the country. During the 2022/23 financial year, 631 students graduated (compared to 379 in 2021/22) from the Traffic Training College.

A total of 10 Basic Traffic Officer students, assisted with the apprehension of suspects during a robbery that took place in the Nelson Mandela Bay Metro CBD area whilst they were busy doing Field Training. This bravery was mentioned in the media and praise was given to how well the students handled the crime scene and the suspects.

The table below provides traffic service data for the 2022/23 financial year.

TABLE 3.108: Traffic Service Data

		Year -1	Year 0		Year 1
	Detail	**Actual No.**	**Estimate No.**	**Actual No.**	**Estimate No.**
1	Number of road traffic accidents during the year	17 652	16000	17 502	15000
2	Number of By-law infringements attended	850	1670	789	1670
3	Number of traffic officers in the field on an average day	40	60	35	60
4	Number of traffic officers on duty on an average day	45	55	30	55

The table below indicates the human resource capacity within the Traffic Services Sub-directorate of the Municipality.

TABLE 3.109: Employees: Traffic Officers

Job Level	**Year -1**	**Year 0**			
Traffic Officers / **Administrators**	**Employees** **No.**	**Posts** **No.**	**Employees** **No.**	**Vacancies (full-time equivalents)** **No.**	**Vacancies (as a % of total posts)** **%**
Chief Traffic Officer & Deputy	0	2	2	0	0%
Other Traffic Officers					
0 – 3	2	5	2	3	60%
4 – 6	1	6	5	1	16%
7 – 9	10	24	16	8	33%
10 – 12	135	230	114	116	50%
13 – 15	0	2	2	0	0%
16 – 18	0	48	40	8	16%
19 – 20					
Total	**148**	**317**	**181**	**136**	**43%**

INSERT FINANCIAL PERFORMANCE TABLES

3.28 DISASTER MANAGEMENT

The following are the top identified disaster management risks in the Municipality:

- Drought conditions
- The effects of fire, explosions and spillage of hazardous materials;
- Human disease (e.g.Covid-19, HIV/AIDS, Tuberculosis, Cholera etc.)
- Environmental degradation
- Severe storms;
- Floods, especially affecting informal settlement and infrastructure;

The above identified risks are based on the prioritized risk ratings of the 2010 Disaster Management Plan which is currently being reviewed.

Disaster Declaration

The Municipality continues to experience drought conditions with below average monthly rainfall, which was classified as a national disaster.
The table below indicates the human resource capacity within the Municipality's Disaster Management sub-directorate.

TABLE 3.111: Employees: Disaster Management

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	4	4	4	0	0 %
4 – 6	6	6	6	0	
7 – 9	3	4	3	1	
10 - 12	13	15	13	2	
13 - 15	1	1	1	0	
16 - 18	1	1	1	0	
19 - 20		1	1	1	
Total	**28**	**33**	**28**	**5**	

INSERT FINANCIAL PERFORMANCE TABLE

COMPONENT H: SPORT AND RECREATION

The Municipality aims to maximize access, development and participation in sport and recreation to improve social cohesion, nation building and the quality of life of its residents. The Municipality strives to provide and manage sport and recreation infrastructure in a manner that is sustainable, equitable and complies with the national norms and standards of Sport and Recreation South Africa (SRSA) as well as the safety standards prescribed in the SASREA Act (2010) and its Regulations in Gazette No 40661. The development, maintenance and management of sport and recreation infrastructure remains the key service delivery mandate of the local government authority. As such the Municipality has achieved the following: Infrastructure

- Construction of the Gelvandale Astroturf has been completed
- Upgrade of the Uitenhage Indoor Centre has been completed which entailed the replacement of the cork floor, lighting, repair of squash courts and securing of the building with fencing and security hardening measures
- Completion of phase 1 of the rehabilitation of the Lillian Ngoyi Sport Centre included fencing and rewiring of electricity supply. Phase 2 will be completed in the 2023/24 financial year
- Walmer Sport Fields were upgraded with floodlights and the drilling of a borehole to mitigate against the drought and ensure proper maintenance of the soccer and rugby pitches
- The second phase of the rehabilitation of the Central Stadium in Kariega was partially completed by securing the spectator pavilion. It is anticipated that the pavilion will be completed during the 2023/24 financial year.
- Phase 1 of the rehabilitation of the St George's pool has been completed which entailed securing of the buildings and repairing the crack in the pool
- NU1 and NU2 Sport facilities in Motherwell were rehabilitated with upgrades to the ablution facilities
- Wolfson Stadium was upgraded with spectator fencing around the rugby and soccer outer fields
- The Dan Qe Qe Stadium was rehabilitated with reinstatement of the boundary wall to secure the facility.
- Rehabilitation of Windvogel Sport field's boundary wall with clear view fencing
- Fencing of Zokwana Sport Field
- Fencing of Salamntu/ Qe Qe sport field

The Municipality was able to upgrade the following informal sport fields with funding from the Informal Settlement Upgrading Grant (ISUPG):

- Upgrade Ext 37 Sport field with fencing, modular ablutions and a borehole
- Fencing of Thembani Sport field in Kariega

Unfortunately, due to the amendments to the PPPFA Regulations, the implementation of the rehabilitation of the caretaker cottage at the Despatch swimming pool could not be implemented.

Major Sport events held in the metro during the 2022/23 financial year include the following:

- 2022 IRONMAN ISUZU African Championships and Ironman 70.3 NMB
- COSAFA Women's Championship
- Nedbank Runified 50km Ultra Marathon Challenge
- NMBM/ASA Half Marathon
- DHL SA National Lifesaving Championships
- ABSA Run Your City Series
- SA T20 League (Home to the Eastern Cape Sunrisers)
- Women's T20 Cricket World Cup (Hosting City)

The partnership with Eastern Province Athletics at a value of R 4,700 000 through the Legacy Project has delivered the following road races

- Choose to Challenge 2022
- NMB Northern Areas 15km 2022
- 1 City Marathon 2022
- Nedbank Runified 50km Ultra Marathon Challenge 2023
- Freedom Run 2023
- NMBM/ASA Half Marathon 2023
- Colchester Race 2023
- 3 Cross Country races
- 3 Track and field events

The total number of participants reached through the above-mentioned programs is 8 342.

The tables below indicate the ward-based programmes supported in the 2022/23 financial year:

WARD-BASED PROGRAMMES SUPPORTED BY THE MUNICIPALITY

The table below indicates the Ward-based programmes supported by the Municipality during the 2022/23 financial year.

TABLE 3.114: WARD BASED PROGRAMS SUPPORTED

Name of Organisation	Assistance	Purpose	Date	Venue Hire
ECABO	Venue Hire	National Tournament	Tuesday, 05 July 2022	NMU Missionvale Campus
NMB Boxing Organisation	Venue Hire	Provincial Tournament	09 July 2022	George Botha MPC
NMB Judo Association	Venue Hire	National Tournament	07 August 2022	Feather Market Hall
Motherwell Weightlifting Association	Equipment	Training	Friday, 22 July 2022	Raymond Mhlaba Sport Centre
Silindokuhle Boxing Promotions	Venue Hire	Provincial Tournament	Saturday, 30 July 2022	Sizakele Konzi Indoor Sport Centre
NMB Basketball Association	Trophies and Medals	Women's Day Tournament	Tuesday, 09 August 2022	Raymond Mhlaba Sport Centre
NMB Netball Association	Trophies and Medals	Women's Day Tournament	Tuesday, 09 August 2022	Raymond Mhlaba Sport Centre
NMB Open Boxing	Trophies and Medals	Women's Day Tournament	Tuesday, 09 August 2022	Babs Madlakana Hall
SAFA - NMB	EMS	Women's Day Tournament	Tuesday, 09 August 2022	Walmer Sportfield
Phezuka Kyokushin Karate Club	Equipment	Training	Wednesday, 10 August 2022	Raymond Mhlaba Sport Centre
Karate Association	Venue Hire	National Tournament	Friday, 12 August 2022	Soweto-on-Sea MPC
Kwazakhele High School	Equipment	Training	18 August 2022	Kwazakhele High School
Bodybuilding SA	Venue Hire	National Tournament	20 August 2022	Rader Meyer Hall
Hope4Kids	Equipment	Tournament	23 August 2022	Zwide Stadium
Hope4Kids	Trophies and Medals	Tournament	10 September 2022	Zwide Stadium
Cllr Moodley	Trophies and Medals	Tournament	16 September 2022	Malabar Sportsfield
Kariega Health and Fitness board	Trophies and Medals	Tournament	23 September 2022	Sizakhele Khonzi Hall
Cultural and Heritage Festival	Trophies and Medals	Tournament	03 October 2022	Nangoza Jebe Hall

New Brighton Vibes Restoration	Equipment	Tournament	15 October 2022	New Brighton Oval Stadium
NMB Boxing Organisation	Trophies and Medals	Tournament	28 & 29 January 2023	George Botha MPC
NMB Boxing Organisation	Trophies and Medals	Tournament	04 February 2023	George Botha MPC
Soweto On Sea	Venue Hire	Tournament	11 February 2023	George Botha MPC
PE Comets	Venue Hire	Program	11 February 2023	Raymond Mhlaba MPC
Tamboville	Venue Hire	Program	11 February 2023	Tamboville MPC
Boxing South Africa	Venue Hire	Tournament	18 February 2023	Young Park Tennis Club
Nelson Mandela Bay Netball Association	Venue Hire	Tournament	11 February 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	04 March 2023	Sizakele Konzi Indoor Sport Centre
Nelson Mandela Bay Basketball Association	Venue Hire	Tournament	05 March 2023	Raymond Mhlaba MPC
NMB Boxing Organisation	Venue Hire	Tournament	11 March 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	25 March 2023	Soweto-on-Sea MPC
Nelson Mandela Bay Netball Association	Venue Hire	Tournament	18 March 2023	Raymond Mhlaba MPC
Nelson Mandela Bay Basketball Association	Venue Hire	Tournament	18 March 2023	Raymond Mhlaba MPC
Nelson Mandela Bay Netball Association	Venue Hire	Tournament	25 March 2023	Raymond Mhlaba MPC
Nelson Mandela Bay Basketball Association	Venue Hire	Tournament	25 March 2023	Raymond Mhlaba MPC
Nelson Mandela Bay Netball Association	Venue Hire	Easter Tournament	08 April 2023	Soweto-on-Sea MPC
Nelson Mandela Bay Netball Association	Venue Hire	Easter Tournament	08 April 2023	George Botha MPC
United Ladies Netball	Venue Hire	Easter Tournament	08 April 2023	Soweto-on-Sea MPC
Nelson Mandela Bay Handball Association	Venue Hire	Easter Tournament	08 April 2023	George Botha MPC
ZWIFA Association	Venue Hire	Easter Tournament	07 April 2023	Zwide Stadium
Motherwell Netball Association	Venue Hire	Tournament	15 April 2023	Walmer MPC
Motherwell Netball Association	Venue Hire	Tournament	22 April 2023	Tamboville

Motherwell Kyokushi-kan Karate Club	Venue Hire	Tournament	29 April 2023	Raymond Mhlaba MPC
NMB Netball Association	Venue Hire	Tournament	08 April 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	08 April 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	25 March 2023	Soweto-on-Sea MPC
Tambo Sport Club	Venue Hire	Tournament	08 April 2023	Tamboville
Tambo Sport Club	Venue Hire	Tournament	09 April 2023	Tamboville
Tambo Sport Club	Venue Hire	Tournament	10 April 2023	Tamboville
NMB Boxing Organisation	Venue Hire	Tournament	06 May 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	13 May 2023	Sizakele Konzi Indoor Sport Centre
NMB Boxing Organisation	Venue Hire	Tournament	20 May 2023	George Botha MPC
NMB Boxing Organisation	Venue Hire	Tournament	27 May 2023	Sizakele Konzi Indoor Sport Centre
NMB Netball Association	Venue Hire	League Fixtures	06 May 2023	Raymond Mhlaba MPC
NMB Netball Association	Venue Hire	League Fixtures	13 May 2023	Raymond Mhlaba MPC
NMB Netball Association	Venue Hire	League Fixtures	20 May 2023	Raymond Mhlaba MPC
NMB Netball Association	Venue Hire	League Fixtures	27 May 2023	Raymond Mhlaba MPC
NMB Basketball Association	Venue Hire	League Fixtures	07 May 2023	Raymond Mhlaba MPC
NMB Basketball Association	Venue Hire	League Fixtures	14 May 2023	Raymond Mhlaba MPC
NMB Basketball Association	Venue Hire	League Fixtures	21 May 2023	Raymond Mhlaba MPC

The table below indicates the various sport organizations supported in the 2022/23 financial year:

TABLE 3.115: Support to sport and recreation clubs and federations

NAME OF ORGANISATION	ASSISTANCE RECOMMENDED	WARD
Amakhosi FC	Soccer Training Equipment	15
Asidlali Sports Academy	Soccer Training Equipment	5
Black Vultures Netball Club	Netball Playing Attire	60
City Defenders FC	Soccer Training Equipment	15
Creestor FC	Soccer Training Equipment	46
Dodgers FC	Soccer Training Equipment	14
Dragons Handball Club	Handball Playing Attire	23
Excelsior RFU	Rugby Playing Attire	48
Fairview Rovers FC	Soccer Training Equipment	32

NAME OF ORGANISATION	ASSISTANCE RECOMMENDED	WARD
Friendly City FC	Soccer Training Equipment	14
Gelvan Athletics Club	Running Shirts and Shorts	10
Gelvan Volleyball Club	Volleyball Playing Attire	10
Gemineyez Basketball Club	Basketball Playing Attire	25
Ibhayi Darts Association	Dart Boards	32
Khupuka FC	Soccer Training Equipment	56
Lovers Lane Netball Club	Netball Playing Attire	21
Major Chiefs FC	Soccer Training Equipment	26
Meiji Judo Club	Judo Playing Attire	14
Mighty Heroes FC	Soccer Training Equipment	22
Neighbours Netball Club	Netball Playing Attire	20
Olayis Netball Club	Netball Playing Attire	19
Ompos Judo Academy	Judo Playing Attire	24
Red City FC	Soccer Training Equipment	16
Red Lions FC	Soccer Training Equipment	18
Roaring Tigers FC	Soccer Training Equipment	17
Sharks Netball Club	Netball Playing Attire	38
Shooting Stars Netball Club	Netball Playing Attire	28
Tambo Cricket Club	Cricket Playing Attire	49
Tambo Chiefs FC	Soccer Training Equipment	53
United Ladies Netball Club	Netball Playing Attire	28
Young Ladies FC	Soccer Training Equipment	40
Young Romans FC	Soccer Training Equipment	24
Youth for Change Athletics Club	Running Shirts and Shorts	54
Zwide Celtic FC	Soccer Training Equipment	26

TABLE 3.116: Support to professional and semi- professional sport

NAME OF CLUB	LEAGUE	AMOUNT	WARD
Highbury FC	ABC Motsepe League	R70 000	35
Peacemakers FC	ABC Motsepe League	R70 000	60
City Lads Ladies FC	HOLLYWOODBETS Super League	R230 000	14
Bay Stars Ladies FC	SASOL League	R70 000	15
Golden Stars Ladies FC	SASOL League	R70 000	17
Sophakama Ladies FC	SASOL League	R70 000	21
Volcano Ladies FC	SASOL League	R70 000	57
CRICKET EASTERN CAPE (Pty) Ltd	Warriors Professional Team	R6,000 000	99
EASTERN PROVINCE RUGBY	Currie Cup Team Women's Team Junior Rugby	R6,000 000	99
PROFESSIONAL FOOTBALL/ CUFC	PSL	R6,000 000	99

In addition to the above-mentioned clubs, financial support was provided to the following organizations and individuals:

TABLE 3.117: Financial support to sport organisations

NAME OF ORGANISATION	AMOUNT	WARD
Nelson Mandela Bay Sport Confederation	R100 000 towards administration cost and women in sport programs.	Operates from office Location of office in Ward 11 – Metro-wide benefit.
Jabu Mpengesi	R50 000 towards Ironman 2023 in Hawaii	Ward 15
Nelson Mandela Bay Boxing Organisation	R50 000 towards transport cost and administration	Ward 99
Mandela Bay Sport Association for Physically Disabled	R50 000 regional trials and transportation.	Ward 99
Harlequins RFC	R30 000 towards 30th anniversary	Ward 11
Nelson Mandela Bay Volleyball	R30 000 towards transport and administration	Ward 99
Hope4Kids	R20 000 towards transportation and tournament hosting fees.	Ward 27
Fabs RFC	R20 000 towards transport and venue hire	Ward 36
Zwide United RFC	R20 000 towards transport and venue hire	Ward 36

TABLE 3.118 : Employees: Sport & Recreation

Employees: Sport & Recreation					
	Year -1 (2021/22)	Year 0 (2022/23)			
Job Grade	Employees No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	90	132	85	47	36%
4 – 6	54	95	52	43	45 %
7 – 9	17	41	20	21	51 %
10 - 12	5	9	5	4	44%
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
Total	**169**	**280**	**165**	**115**	**41%**

3.29 BEACHES, RESORTS AND EVENTS MANAGEMENT SERVICES

The Nelson Mandela Bay Municipality (NMBM)'s service delivery objectives for Beaches, Resorts and Events Management Services encompasses the following aspects:

- Provision of clean, well-maintained, and universally accessible coastal facilities that meet international standards and best practice through the participation of the Blue Flag Programme.
- Provision of Beach Protection through lifeguarding services at NMBM's bathing Beaches and aquatic safety programmes to prevent drowning incidences.
- Implementing of coastal infrastructure upgrades and development projects
- Provision of clean and well-maintained Resorts recreational facilities.
- Provision of Events Management Services through the facilitation and co-ordination of City Strategic Events process and ensuring events compliance requirements are adhered to as legislated by the Safety at Sport and Recreational Events Act (SASREA), Act 2 of 2010.

The following presents the outcomes for the 2022/23 financial year that were delivered as per the above delivery objectives:

- ***Objective: provision of clean, well-maintained, and universally accessible coastal facilities that meet international standards and best practice through the participation of the Blue Flag Programme.***

Outcome:

The NMBM maintained its Blue Flag status in 2022/23 for the following Beaches: Kings Beach, Humewood Beach and Hobie Beach. The Blue Flag Pilot status was maintained for: Wells Estate Beach and Blue Water Bay Beach respectively. The NMBM has gone out to tender for the development of the NMBM Blue Flag strategy aimed at the development of a long-term plan and associated programmes for the implementation of the NMBM's Blue Flag Programme.

Implementation of the Blue Flag Programme activities in NMBM

Table 3.121: *Environmental education and awareness Programme for* 2022/23

The following schools were part of the Environmental education and awareness Programme.

NO	DATE	SCHOOL NAME	WARD NO	BEACH NAME
1	16/09/2022	Avumule Educare Centre	34	Humewood
2	16/09/2022	Hlumisa Educare Centre	20	Humewood
3	16/09/2022	Frank Joubert Primary	7	Humewood
4	16/09/2022	Funimfumbo Primary	30	Humewood
5	20/09/2022	Gelvanpark Primary	32	Humewood
6	04/11/2022	Rufane Donkin Primary	13	Humewood
7	09-11-2022	Mission Valle Primary	36	Humewood
8	10-11-2022	Van der Kamp Primary	36	Humewood
9	10-11-2022	De Vos Malan Primary	7	Humewood
10	11-11-2022	Noninzi Luzipho Primary	44	Humewood
11	11-11-2022	Hillcrest	12	Humewood
12	16-11-2022	Abraham Levy Primary	7	Humewood
13	17-11-2022	De Vos Malan Primary	7	Humewood
14	22-11-2022	Abraham Levy Primary	7	Humewood
15	23-11-2022	Dietrich Primary	6	Humewood
16	24-11-2022	Dietrich Primary	6	Humewood
17	25-11-2022	Arcadia Primary School	37	Humewood
18	25-11-2022	Adolph Schauder Primary	7	Kings Beach
19	01-12-2022	Nashreen Benjamin	9	Humewood
20	14-02-2023	Forntein Full Service	9	Humewood
21	16-02-2023	Glevandale Primary School	32	Humewood
22	01-03-2023	Dietrich Primary School	6	Humewood
23	02-03-2023	Dietrich Primary School	6	Humewood
24	08-03-2023	Sapphire Road Primary	29	Humewood
25	09-03-2023	Sapphire Road Primary	29	Humewood
26	09-03-2023	Charlotte Pri- Primary School	6	Humewood
27	10-03-2023	Helenvale Primary School	36	Humewood
28	17-03-2023	Die Hewel Primary School	32	Humewood
29	17-03-2023	Dower practising School	46	Kings Beach
30	17-03-2023	Van Der Kemp Primary School	32	Humewood
31	23-03-2023	Abraham Levy Primary	7	Kings Beach
32	23-03-2023	Cedarberg Primary School	6	Humewood
33	24-03-2023	Cedarberg Primary School	6	Humewood
34	24-03-2023	Abraham Levy Primary	7	Kings Beach
35	27-03-2023	Summerwood Primary School	2	Pollock Beach
36	30-03-2023	Ezra Preparatory School	12	Humewood
37	19-04-2023	St Albans Primary School	40	Humewood

Table 3.122: *Beach clean-up Programmes*

The following schools were part of the Beach clean-up Programme for 2022/23

NO	DATE	BEACH NAME	WARD NO
1	17-09-2022	International Coastal Clean- up (Bluewater Bay, Swartkops and Brighton Beach	30
2	15-10-2022	1st Beacon Clean-up	1
3	19-11-2022	Wells Estate Beach Clean up	60
4	21-01-2023	1st Beacon Clean-up	1
5	18-02-2023	Wells Estate Beach Clean up	60
6	25-03-2023	1st Beacon Clean-up	1
7	22-04-2023	Schoenmakerskop	40
8	13-05-2023	Sardinia Bay Beach Clean up	40
9	27-05-2023	Wells Estate Beach Clean up	60
10	10-06-2023	Pollock Beach Clean up	2
11	24-06-2023	Sardinia Bay Beach Clean up	40

- ***Objective: Provision of Beach Protection through lifeguarding services at NMBM's bathing Beaches and aquatic safety programmes to prevent drowning incidences***

Outcome:

The NMBM had a decrease in the overall drowning incidences in 2022/23 at both rivers and dams compared to the previous year. This shows a positive performance from the NMBM which has also been affected by the increase in the number of lifeguards that have been recently employed. The results are positive relative to the approximate population number in NMBM. The aquatic safety Programme that is implemented by the Sub-Directorate has also been a resounding success as more schools are wanting to be part of the Programme every year. A total of 36 schools were part of the Programme in 2022/23.

Table 3.123: Drowning incidences at Rivers/dams and Beaches for 2022/23

Reporting Year	*Total drowning incidents in Rivers and dams*	*Total drowning incidents at Beaches*
Incidents in 2021/22	2	6
Incidents in 2022/23	3	2

Table 3.124: *School Aquatic safety Programme:*

The following schools were part of the school visits Programme. For 2022/23

NO	DATE	SCHOOL NAME	WARD NO	BEACH NAME
1	16/09/2022	Avumule Educare Centre	34	Humewood Beach
2	16-02-2023	Glevandale Primary School	32	Humewood Beach
3	01-03-2023	Dietrich Primary School	6	Humewood Beach
4	02-03-2023	Dietrich Primary School	6	Humewood Beach
5	08-03-203	Sapphire Road Primary	29	Humewood Beach
6	09-03-2023	Sapphire Road Primary	29	Humewood Beach
7	09-03-2023	Charlotte Pri- Primary School	6	Humewood Beach
8	17-03-2023	Die Hewel Primary School	32	Humewood Beach
9	17-03-2023	Dower practising School	46	Humewood Beach
10	17-03-2023	Van Der Kemp Primary School	32	Humewood Beach
11	23-03-2023	Abraham Levy Primary	7	Humewood Beach
12	23-03-2023	Cedarberg Primary School	6	Humewood Beach
13	24-03-2023	Cedarberg Primary School	6	Humewood Beach
14	24-03-2023	Abraham Levy Primary	7	Humewood Beach
15	27-03-2023	Summerwood Primary School	2	Humewood Beach
16	30-03-2023	Ezra Preparatory School	12	Humewood Beach
17	19-04-2023	St Albans Primary School	40	Humewood Beach

- ***Objective: Provision of Events Management Services through the facilitation and co-ordination of City Strategic Events process and ensuring events compliance requirements are adhered to as legislated by the Safety at Sport and Recreational Events Act (SASREA), Act 2 of 2010.***

Outcome:

The NMBM played host to the events presented below in 2022/23. The beneficiation to the wards is also presented.

Table 3.125: Events Programmes hosted and implemented in 2022/23

Event name	*Funding support*	*Beneficiation*	*Ward*
Nelson Mandela Bay Golf Classic	R1 500 000	Westville High School – cash donations Arcadia Secondary School – cash donation Endangered Wildlife Trust (EWT) Schools that took part in the development Programme: Caritas Primary school; John Walton High school Mc Carthy Comprehensive; Uitenhage Primary school; Booysen Park High school; Sanctor Primary school; Dumani Primary school; Walmer High school; Framesby High school; St. Albans Primary school; Kuyga Primary school and Douglas Mbopa High school	Ward 2
NMBM Splash Festival	R 4 000 000	NMBM Local artists, food vendors, security services, cleaning services, stage, and sound services	Ward 2
NMBM Sunday River Mile	R300 000	Colchester Primary and Kouga Primary school R46 275, 80 A total of 36 local youth from Colchester were employed	Ward 53
Golf Championship	R8 000 000	Beneficiation was derived by the local hospitality industry and the city at large through the extensive media exposure. Two (2) teams from NMB were also given a chance to participate	Ward 2
Isi-Xhosa Music Festival	R2 000 000	NMBM Local artists, food vendors, security services, cleaning services, stage, and sound services	Ward 5
Northern Gems Music Festival	R1 000 000	NMBM Local artists, food vendors, security services, cleaning services, stage, and sound services	Ward 13

Table 3.126: Events Planning Committee (EPC) meetings held as per Events Management compliance in 2022/23

	Approved	**Not approved**	**Postponed**	**Total**
EPC Events 2022/21	95	3	1	99
EPC Events 2022/23	133	2	1	136

Table 3.127: Capital Programmes for implementation in 2022/23

Area	*Description of work done*	*Budget Spent*	*Benefitting Wards*
Wells Estate	Wells Estate Infrastructure Upgrade	R423 103	WARD 60
Happy Valley	Happy Valley infrastructure upgrades	R105 900	WARD 2
Sardinia Bay	Ablution facilities at Sardinia Bay	R170 000	WARD 1

Table 3.128: Employees: Beaches, Resorts and Events Management

Job Level	Year - 2021/22	Year 2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	17	17	17	0	0.00%
4 - 6	7	12	7	5	41.00%
7 - 9	33	35	35	0	0.00%
10 - 12	3	7	3	4	57.00%
13 – 15	-	-	-	-	0%
16 – 18	2	2	2	-	0%
19 – 20	-	-	-	-	0%
Total	**62**	**73**	**64**	**9**	**12,33%**

COMMENTS ON THE PERFORMANCE, CHALLENGES AND ACHIEVEMENTS FOR 2022/23

The city successfully hosted the annual Splash Festival, Golf Classic and the new Golf Championship that was held at the Humewood Golf course in the realization of the city events strategy in terms of flagship events. The Splash event drew more than 30 000 people measured over the entire 4-day event. The return of the events with full capacity positively affected the Return on Investment (RoI) generated from hosting such events and translated to local job creation and contribution to the reduction of poverty and inequality in NMBM. The NMBM managed to maintain its Blue Flag status for three (3) participating Beaches, namely: Kings Beach, Humewood Beach and Hobie Beach. The Sub-Directorate continues to be faced with continued vandalism and theft at its recreational facilities including Resorts. There is insufficient budget to undertake repairs and maintenance on a regular basis. The Sub-Directorate Capital budget is also insufficient to cover infrastructure upgrades and

development that is required to be able to maintain not only the Blue Flag international standard but also the minimum requirements for recreational facilities. The low Capital budget expenditure is attributed to the delays in the Supply Chain Management (SCM) processes which were experienced due to the PPPF amendments which resulted in the review of the NMBM Supply Chain Management Policy. The projects will be prioritized in the new financial year 2023/24 and are currently under way in terms of implementation.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes corporate policies, financial services, human resource services, ICT services, property services, etc.

3.30 POLICIES

The new Municipal Staff Regulations (MSR) was promulgated on 1 September 2021. A database of all policies is managed by the Municipality. The table below indicates Corporate Services policies registered on the Policy Database as at 30 June 2023.

TABLE 3.125: Corporate Services policies

Corporate Services (HR Policies and Plans) (status as at 30 June 2023)				
No	**Name of Policy**	**Completed** %	**Reviewed**	**Date adopted by Council or expected adoption date**
1	Acting Procedure	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	A revised policy was tabled as a Policy Workshop on 2 March 2023. A final draft policy awaits agreement at a further policy workshop and LLF meeting prior the recommended revised policy can be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	Expected adoption – 31 March 2024
2	Employee Bursary	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	A revised policy was tabled as a Policy Workshop on 2 March 2023. A final draft policy awaits agreement at a further policy workshop and LLF meeting prior the recommended revised policy can be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	Expected adoption – – 31 March 2024
3	External Bursaries	Revision to be done in terms of the MSR coming into	A revised policy was tabled as a Policy Workshop on 2 March 2023. A final draft policy awaits	Expected adoption **– 31 March 2024**

Corporate Services (HR Policies and Plans) (status as at 30 June 2023)				
No	**Name of Policy**	**Completed** %	**Reviewed**	**Date adopted by Council or expected adoption date**
		effect on 1 July 2022	agreement at a further policy workshop and LLF meeting prior the recommended revised policy can be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	
4	Induction Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	A revised policy was tabled as a Policy Workshop on 2 March 2023. A final draft policy awaits agreement at a further policy workshop and LLF meeting prior the recommended revised policy can be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval	Expected adoption – **31 March 2024.**
5	Organizational Establishment Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	A revised policy was tabled as a Policy Workshop on 2 March 2023. A final draft policy awaits agreement at a further policy workshop and LLF meeting prior the recommended revised policy can be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval	Expected adoption -- **30 June 2024**.
6	Recruitment, Selection & Retention	Revision to be done in terms of the MSR coming into effect on 1 July 2022	A revised policy was tabled as a Policy Workshop on 2 March 2023. A final draft policy awaits agreement at a further policy workshop and LLF meeting prior the recommended revised policy can be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval	Expected adoption **– 31 March 2024**
7	Migration and Placement Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	Expected adoption – **30 June 2024**
8	TASK Job Evaluation Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	A revised policy was tabled as a Policy Workshop on 2 March 2023. A final draft policy awaits agreement at a further policy workshop and LLF meeting prior the recommended revised policy can be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval	Expected adoption – 31 March 2023.
9	Adult Basic Education and	Revision to be done in terms of the MSR	An action plan to be developed in 2023/24 for the review of Corporate Services policies will	Expected adoption – **30 June 2024**

Corporate Services (HR Policies and Plans) (status as at 30 June 2023)				
No	**Name of Policy**	**Completed** %	**Reviewed**	**Date adopted by Council or expected adoption date**
	Training (ABET)	coming into effect on 1 July 2022	determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	
10	Asset Loss Control Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	Under review – to be submitted to relevant Committees for recommendation and Council approval.	Expected adoption -- **31 March 2024.**
11	Asset Management Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	Under review – to be submitted to relevant Committees for recommendation and Council approval.	Expected adoption -- **31 December 2023.**
12	Scarce Skills Policy	90% revised draft in place	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	**to be determined**
13	Policy and Procedure for the Disposal of Movable Assets Not of High Value	Revision to be done in terms of the MSR coming into effect on 1 July 2022	Under review – to be submitted to relevant Committees for recommendation and Council approval.	Expected adoption -- **31 December 2023.**
14	Bay Stars Employee Excellence Programme Policy Procedure Manual	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Noting that since the Bay Stars Programme was stopped due to lack of funding and poor participation from employees, the draft revised policy has not been tabled at the LLF again.	Expected adoption -- **31 December 2024.**
15	Career Management	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy.	Expected adoption – **30 June 2024**

Corporate Services (HR Policies and Plans) (status as at 30 June 2023)				
No	**Name of Policy**	**Completed** %	**Reviewed**	**Date adopted by Council or expected adoption date**
			Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	
16	Cellular and Data Services	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	Expected adoption – **30 June 2024**
17	Councillor Welfare Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
18	Councillor Support Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
19	Information Security Governance Framework	90 % revised draft in place	Revised draft developed. To be submitted to relevant Committees for recommendation and Council approval.	Expected adoption -- 30 December 2023
20	Education, Training and Development (ETD)	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
21	Experiential and Internship	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
22	E-governance	Revision to be	An action plan to be developed in 2023/24 for the review of Corporate Services policies will	To be determined

Corporate Services (HR Policies and Plans) (status as at 30 June 2023)				
No	**Name of Policy**	**Completed** %	**Reviewed**	**Date adopted by Council or expected adoption date**
		done in terms of the MSR coming into effect on 1 July 2022	determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	
23	Information Security Management Policy, Procedures and Guidelines	95% Revision to be done in terms of the MSR coming into effect on 1 July 2022	Under review – to be submitted to relevant Committees for recommendation and Council approval.	Expected adoption - - **31 March 2024**
24	ICT Policy	90 % revised draft in place	Revised draft developed. To be submitted to relevant Committees for recommendation and Council approval.	Expected adoption -- 30 December 2023
25	Learnership Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
26	Mentorship Strategy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
27	Performance Management Policy	Revision to be done in terms of the MSR coming into effect on 1 July 2022	Under review – to be tabled at Policy workshop and other required committees' prior adoption by Council.	Expected adoption -- **31 March 2024.** .
28	Petition Policy	50% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined

Corporate Services (HR Policies and Plans) (status as at 30 June 2023)				
No	**Name of Policy**	**Completed** %	**Reviewed**	**Date adopted by Council or expected adoption date**
29	Policy Governing Funding to External Organisations previously called the Grant-in-Aid Policy	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
30	Public Participation Policy and Public Participation Procedure Manual	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
31	Records Management	50 % Revision to be done in terms of the MSR coming into effect on 1 July 2022	Draft policy tabled as EXCO during July 2023. The MAYCO to consider and recommend the final draft policy to Council for approval.	30 September 2023.
32	Rules of Order	100%	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
33	Recognition of Prior Learning	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
34	Strategy to integrate People with Disability	0 % Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined

Corporate Services (HR Policies and Plans) (status as at 30 June 2023)				
No	**Name of Policy**	**Completed** %	**Reviewed**	**Date adopted by Council or expected adoption date**
35	Strategy to Mainstream Gender in the workplace	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
36	Succession Planning	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
37	Travel	70% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
38	Ward Committee Policy	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
39	Work Attendance policy	0% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined

Corporate Services (HR Policies and Plans) (status as at 30 June 2023)				
No	**Name of Policy**	**Completed** %	**Reviewed**	**Date adopted by Council or expected adoption date**
40	Sexual Harassment Policy	100%	Review of this policy is underway and will incorporate the Code of Good practice on the elimination of harassment in the workplace as promulgated in GGR1890 on 18 March 2023. The Draft policy will be circulated to relevant roll players within the third quarter of the 2023/24 financial year and submitted for Council approval in the 4th quarter.	30 June 2024
41	Danger Allowance Policy	80% Revision to be done in terms of the MSR coming into effect on 1 July 2022	An action plan to be developed in 2023/24 for the review of Corporate Services policies will determine the time frame for the review of this policy. Recommended policy to be considered by the HR & CA Committee, the Executive Mayoral Committee and Council for approval.	To be determined
42	ICT Governance Framework	90 % revised draft in place	Revised draft developed. To be submitted to relevant Committees for recommendation and Council approval.	Expected adoption -- 30 December 2023.
43	ICT Enterprise Change Management Policy & Procedure	90 % revised draft in place	Revised draft developed. To be submitted to relevant Committees for recommendation and Council approval.	Expected adoption - - 30 December 2023.
44	ICT Disaster Recovery policy	90 % revised draft in place	Revised draft developed. To be submitted to relevant Committees for recommendation and Council approval.	Expected adoption -- 30 December 2022.

COMMENT ON WORKFORCE POLICY DEVELOPMENT

The implementation of all Corporate Services policies continued during the 2022/23 financial year. Although the review process commenced for a number of policies none of the revised policies were ready for tabling at Council to resolve on the implementation of the revised policies. An action plan will be developed for the review of Corporate Services policies during the 2023/24 financial year.

3.31 EXECUTIVE AND COUNCIL

The Municipality is governed in terms of an Executive Mayoral System and has a functional Executive Mayoral Committee in place, headed by the Executive Mayor, supported by the Deputy Executive Mayor and the members of the Mayoral Committee. The Executive Mayoral Committee, *inter alia,* comprises Councillors who serve as Chairpersons of the following Portfolio Committees:

(a) Budget and Treasury
(b) Economic Development, Tourism and Agriculture
(c) Public Health
(d) Human Settlements
(e) Human Resources and Corporate Administration
(f) Infrastructure and Engineering
(g) Electricity and Energy
(h) Sport, Recreation, Arts and Cultural Services
(i) Safety and Security
(j) Roads and Transport

The NMBM Council is the highest decision-making authority in the Municipality and is chaired by the Speaker. The Municipality also has a functional Whippery system in place.

TABLE 3.126: Employees: The Executive and Council

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	120	120	119	1	0.8%

NMBM has 120 Councillors in office (60 are Portfolio Councillors and 60 are Ward Councillors). Council has an Executive Mayoral System which comprises of 12 Councillors (excluding the Speaker of the Council and the Chief Whip). Councillors are remunerated in accordance with Government Gazette which is promulgated annually. The regulations in this gazette determine the upper limits of salaries, allowances and benefits of different members of the municipal Council.

THREE TABLES NOT UPDATED TO BE INSERTED

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL

Altogether, 9 Council meetings were held during the 2022/23 financial year (3 in the first quarter, 2 in the second quarter, 2 in the third quarter and 2 in the fourth quarter).

The meetings were held as per the following dates:

- 5 August 2022
- 11 August 2022
- 21 September 2022 (continuation of meeting of 30 August 2022)
- 13 October 2022 (continued 1st November 2022)
- 7 December 2022 (postponed from 1 December 2022 and continued on 17 January 2023)
- 2 February 2023 (postponed from 26 and 30 January 2023) (Special)
- 28 February 2023
- 3 April 2023
- 26 May 2023

As at 30 June 2023, altogether, 562 items were tabled in Council resulting in 272 active resolutions. The remaining 290 items were either deferred, withdrawn or noted by Council and therefore did not require any action.

3.32 FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

The financial management system of the Municipality seeks to ensure a stable and sustainable financial environment, from which Council can deliver services to all residents. The Municipality's financial management system supports the implementation of its IDP and Budget.

TABLE 3.132: Performance scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Municipal Financial Viability and Management	% billed revenue collection rate (before write-offs)	85%	87.72%	80%	54.9%	79%
KPA: Municipal Financial Viability and Management	Credit rating achieved	N/A	N/A	N/A	N/A	N/A
KPA: Municipal Financial Viability and Management	Debt coverage ratio (debt servicing costs to annual operating income) (2022/23 KPI: Liquidity ratio)	43 times	80.8 times	R1.1	R1.4	R1.1
KPA: Municipal Financial Viability and Management	% outstanding service debtors to revenue (2022/23 KPI: Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget)	32%	21.21%	80%	103.89%	95.0%
KPA: Municipal Financial Viability and Management	Cost coverage ratio (excluding unspent conditional grants)	3 months	4.35 months	3.1 months	4.41 months	3.6 months
KPA: Municipal Financial Viability and Management	Percentage of the Municipality's Capital Budget actually spent	95%	55.66%	95%	40.4%	95%

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Municipal Financial Viability and Management	Percentage of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.06%	0.0403%	0.06%		
KPA 4: Municipal Financial Viability and Management	% of the Municipality's approved Budget spent on repairs and maintenance	N/A	N/A	N/A	N/A	N/A
KPA: Municipal Financial Viability and Management	% revenue collection from traffic fines (as per the set budget target)					
KPA: Municipal Financial Viability and Management	Average quarterly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of the Local Government Municipal Finance Management Act No 56 of 2003 2021/22 KPI: Percentage of municipal payments made to service	100%	31%	100%		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
	providers who submitted complete forms within 30-days of invoice submission					
KPA: Municipal Financial Viability and Management	Percentage of the Mandela Bay Development Agency's Capital Budget actually spent	95%		95%		
KPA: Municipal Financial Viability and Management	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed) 2021/22 KPI: Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	96.39%	95%	97.3%	95%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Percentage of administrative staff who have declared their financial interests					
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Percentage of councillors who have declared their financial interests	100%	93%	100%	100%	100%

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA 4: Municipal Financial Viability And Management	**Value of payments received via an electronic interface as a percentage of total value of payments received**	N/A	N/A	N/A	N/A	N/A
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	90 days	113 days	90 days		90days
KPA 4: Municipal Financial Viability and Management	**Total Operating Expenditure as a percentage of Total Operating Expenditure Budget**	N/A	N/A	95%	84.62%	95%
KPA 4: Municipal Financial Viability and Management	**Total Operating Revenue as a percentage of Total Operating Revenue Budget**	N/A	N/A	95%	103.04%	95%
KPA 4: Municipal Financial Viability and Management	**Funded budget**	N/A	N/A	Yes	Yes	Yes
KPA 4: Municipal Financial Viability and Management	**Cash backed reserves reconciliation at year end**	N/A	N/A	R1.7 billion	TBD	R1.7billion
KPA 4: Municipal Financial Viability and Management	**Current ratio (current assets/current liabilities)**	N/A	N/A	R2.1 Amended to R1.61	R2.06	R2.09

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA 4: Municipal Financial Viability and Management	**Trade payables to cash ratio**	N/A	N/A	153% Amended to 128%	166.51%	173%
KPA 4: Municipal Financial Viability and Management	**Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure**	N/A	N/A	1.66%	TBD	1.66%
KPA 4: Municipal Financial Viability and Management	**Creditors payment period**	N/A	N/A	30 days	59.94 days	30 days
KPA 4: Municipal Financial Viability and Management	**Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)**	N/A	N/A	52% Amended to 47%	40.84%	33%
KPA 4: Municipal Financial Viability and Management	**Percentage of total capital expenditure funded from capital conditional grants**	N/A	N/A	45% Amended to 53%	59.16%	67%
KPA 4: Municipal Financial Viability and Management	**Percentage of total capital expenditure on renewal/upgrading of existing assets**	N/A	N/A	37%	35.85%	35%
KPA 4: Municipal Financial Viability and Management	**Renewal/Upgrading of Existing Assets as a percentage of Depreciation/A**	N/A	N/A	47%	54.22%	51%

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
	sset impairment					
KPA 4: Municipal Financial Viability and Management	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	N/A	N/A	3%	1.77%	3.6%
KPA 4: Municipal Financial Viability and Management	Percentage of awarded tenders [over R200k], published on the municipality's website	N/A	N/A	100%	TBD	100%
KPA 4: Municipal Financial Viability and Management	Percentage of tender cancellations	N/A	N/A	12%	TBD	12%
KPA 4: Municipal Financial Viability and Management	Debtors payment period	N/A	N/A	30 days	149 days	30 days
KPA 4: Municipal Financial Viability and Management	Net Surplus /Deficit Margin for Electricity	N/A	N/A	8%	TBD	-0.21%
KPA 4: Municipal Financial Viability and Management	Net Surplus /Deficit Margin for Water	N/A	N/A	8%	TBD	0.26%
KPA 4: Municipal Financial Viability and Management	Net Surplus /Deficit Margin for Wastewater	N/A	N/A	8%	TBD	0.23%
KPA 4: Municipal Financial Viability and Management	Net Surplus /Deficit Margin for Refuse	N/A	N/A	8%	TBD	-1.19%

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA 3: LOCAL ECONOMIC DEVELOPMENT	**Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll**	N/A	N/A	353	TBD	140
KPA 3: LOCAL ECONOMIC DEVELOPMENT	**Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area**	N/A	N/A	65%	51.16%	50%
KPA 4: Municipal Financial Viability and Management	**Percentage of budgeted rates revenue collected**	N/A	N/A	80% Amended to 79%	86.3%	79%
KPA 3: LOCAL ECONOMIC DEVELOPMENT	**Average number of days from the point of advertising to the letter of award per 80/20 procurement process**	N/A	N/A	90 days	TBD	90 days

INSERT FINANCIAL TABLES

3.33 HUMAN RESOURCES MANAGEMENT SERVICES

The HRMS Sub Directorate within Corporate Services is responsible for the recruitment and selection of employees to fill funded vacancies, induction of new employees, opening and maintaining of employee files, management of leave and management of staff benefits.
The sub-directorate endeavors to fill all funded vacant posts on the staff establishment in the shortest possible turnaround time from becoming vacant, to ensure that it enhances Council's capacity to achieve its service delivery objectives. The sub-directorate is also responsible for ensuring that its human resources policies and procedures are implemented consistently to protect the interests of both the Municipality and its employees.

TABLE 3.141: Employees: Human Resources Services

Job Level	Year -1	Year 0 Details for HR Management staff only			
	HR Management Services staff only	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	2	2	2	0	0
4 – 6	17	23	17	6	26
7 – 9	3	3	3	0	0
10 - 12	9	11	9	2	18
13 - 15	2	2	2	0	0
16 - 18	2	2	2	0	0
19 - 20	0	0	0	0	0
Total	**35**	**43**	**35**	**8**	**19**

TABLE 3.142: Performance Scorecard

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Municipal Institutional Development and Transformation	Percentage of staff that has undergone a skills audit (including competency profiling	N/A	N/A	N/A	N/A	N/A
KPA: Municipal Institutional Development and Transformation	Number of filled positions from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	9 (1 City Manager; 1 Section 56 Managers Executive Director: Infrastructure and Engineering 7 Strategic Skilled Level Managers)	6 (1 City Manager; 5 Strategic skilled level managers CS - Director: MIS; CS - Deputy Director: Facilities Management; CS - Deputy Director: Application Development I & E - Snr. Dir: Design and Implementation; I & E - Director: Administration [Support Services])	N/A	N/A	N/A
KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	Percentage of vacant posts filled within 3 months	60%		98%		98%

3.34 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Municipality‘s ICT has an overall responsibility for driving the implementation and use of ICT within NMBM.

The ICT sub-unit of Corporate Services functions are classified into five categories:

- Application Development: This category focuses on the design, development, and maintenance of software applications tailored to meet the specific needs of the municipality. It involves gathering requirements from various departments or stakeholders, coding, testing, and deploying applications that support different municipal functions and processes.

- Technical Support Services: This category encompasses the provision of technical assistance and support to end-users within the municipality. It involves troubleshooting hardware and software issues, addressing user queries, and ensuring the smooth operation of ICT systems. Technical support services may cover areas such as network infrastructure, servers, workstations, and peripheral devices.

- Enterprise Programmes and Infrastructure: This category is responsible for the implementation and management of large-scale ICT infrastructure initiatives such as data centres, networks, and cloud services that impact the entire municipality.

- ICT Governance, Risk, and Security Management: This category deals with establishing and enforcing ICT policies, standards, and procedures within the municipality. It involves ensuring compliance with relevant regulations, managing IT risks, and overseeing the strategic direction of ICT initiatives. ICT governance aims to align ICT activities with the municipality's overall goals and objectives while focusing on data security and privacy protection.

- ICT Projects: This category encompasses the planning, execution, and management of ICT projects within the municipality. It involves identifying project requirements, creating project plans, coordinating resources, and monitoring project progress. ICT projects may include infrastructure upgrades, software implementations, system migrations, or other technology-related initiatives.

TABLE 3.145: Employees: ICT Services

Employees: ICT Services

Job Level	Year -(2021- 2022)	Year 0 (2022 - 2023)			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	11	11	10	1	10%
7 - 9	2	4	2	2	50%
10 - 12	26	30	26	4	15%
13 - 15	5	7	5	2	40%
16 - 18	4	5	4	1	25%
19 - 20	0	0	0	0	0%
Total	**48**	**57**	**47**	**10**	**60%**

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA 2: Municipal Institutional Development And Transformation	Percentage of the assessed hardware and software of the Municipality requiring upgrading to Microsoft in terms of the Municipal Information System's Assessment Report	N/A	N/A	N/A	N/A	N/A
KPA 2: Municipal Institutional Development And Transformation	Operationalisation of the Municipal Information System Disaster Recovery Centre	N/A	N/A	N/A	N/A	N/A

3.35 LEGAL SERVICES AND RISK MANAGEMENT

The Municipality's Legal Services Sub-directorate provides legal services to Council, management and staff. The Municipality further has a Risk Management Sub-directorate, which assists in managing identified risks.

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	Number	Number	Number	Number	%
10 – 12	5	5	5	0	%
13 - 15	2	4	2	1	50%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	
Total	**13**	**15**	**13**	**1**	**20%**

INSERT FINANCIAL TABLES

TABEL 3.153: Performance scorecard – Other Indicators

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Basic Service Delivery	Percentage of official complaints responded to through the municipal complaint management system	75% (April 2022 – June 2022)	0% (April 2022 – June 2022)	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, it should be noted that the municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, which meets audit criteria. The municipality runs the risk of knowingly incurring a repeat audit finding from the Auditor General should targets be set and reporting against same occur, on a quarterly basis.		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA 2: Municipal Institutional Development And Transformation	Cascading a Performance Management System within Nelson Mandela Bay Municipality (NMBM)	N/A	N/A	N/A	N/A	N/A
KPA: Municipal Financial Viability and Management	% year-to-year reduction in rental fleet cost	N/A	N/A	N/A	N/A	N/A
KPA: Municipal Financial Viability and Management	Number of fleet procured	N/A	N/A	N/A	N/A	N/A
KPA: Municipal Financial Viability and Management	Percentage overall procurement spent through all new contracts awarded on procurement from local suppliers, contractors and consultants within Nelson Mandela Bay	65%				
KPA: Good Governance and Public Participation	Number of repeat audit findings	40 by March 2022 (Reduced from the	64 (increased from 47 2019/20 repeat audit	60 (reduced from 64 2020/21 repeat audit findnings issued by the Auditor General)	97	88

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
		47 2019/20 repeat audit findings issued by the Auditor General)	findings issued by the Auditor General)			
KPA: Good Governance and Public Participation	Percentage year-to-year reduction in unauthorised/ fruitless/ irregular/ wasteful expenditure as reported in the Auditor General Report	N/A	N/A	N/A	N/A	N/A
KPA: Good Governance and Public Participation	Number of active suspensions longer than three months	0	4	0		0
KPA: Good Governance and Public Participation	Quarterly salary bill of suspended officials	R4 million	R6371063,23	R 4 million		4 million

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Good Governance and Public Participation	Staff vacancy rate	10%		The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, the staff vacancy rate could not be calculated, as the Municipality does not have a Council approved organisational structure in place listing the current number of employee posts within the NMBM. The absence of a Council approved organisational structure is due to the Municipality not timeously implementing the legislative processes prescribing the development of a staff establishment as a component of the organisational structure.		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (Online Service Targets)	Year -1 TARGET 2021/22	Year -1 ACTUAL 2021/22	Year 0 TARGET 2022/23	Year 0 ACTUAL 2022/23	Year 1 TARGET 2023/24
KPA: Good Governance and Public Participation	Number of reports on the cost/ease of doing business in Nelson Mandela Bay submitted to National Treasury	N/A	N/A	N/A	N/A	N/A
KPA: Basic Service Delivery	**Number of customer care centres upgraded and / or furnished**	N/A	N/A	N/A	N/A	N/A
KPA 3: LOCAL ECONOMIC DEVELOPMENT	**Average time taken to finalise informal trading permits**	N/A	N/A	14 days	2 days	5 days

ORGANISATIONAL PERFORMANCE SCORECARD FOR THE PERIOD ENDING 30 JUNE 2023

TO BE INSERTED.

ADDITIONAL REPORTING

EASTERN CAPE COGTA INDICATORS

FOR THE PERIOD ENDING 30 JUNE 2023

ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Annual performance as per key performance indicators in municipal transformation and organizational development

No	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts	7885	5848	25.8%	The recruitment and selection process of the Municipality is very slow. Strategies will be devised to improve the situation.
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	12 (including the City Manager)	8 of the 12 positions were filled	66.7%	Four vacancies have been advertised – (ED: Safety and Security; ED: Infrastructure and Engineering, ED: SRAC and ED: EDTA.
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	7	3	42.9%	N/A
4	Percentage of Managers in Technical Services with a professional qualification	33	33	100 %	N/A
5	Level of PMS effectiveness	Performance Management is implemented fully for all Section 56 employees. The assistance of COGTA is being sourced with the cascading of performance management to permanent staff below section 56/57 level. This has been included as a key performance indicator in the performance agreement of each of the Section 56/57 officials.			
7	Percentage of staff that have undergone a skills audit (including competency profiles)	5689 (2017/2018 financial year)	4797 (2017/2018 financial year)	84.3%	Vacancy within the Skills Development Sub-directorate. A new Skills Development Manager is expected to

No	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
	within the current 5 year term				be appointed in the 2022/23 financial year.
8	Percentage of Councillors who attended a skill development training within the current 5 year term	120 Councillors in NMBM Council	99 attended training	82.5%	A new Council was established in November 2021. Re-elected councillors were not required to attend certain training courses.
9	Percentage of staff complement with disability	2% of the workforce (117)	49	0.8%	In terms of the NMBM Recruitment and Selection Policy, the Municipality advertises the positions between Grade 3 and 11 internally, which makes it difficult for people with disability to apply for such positions and be appointed.
10	Percentage of female employees	Total number of permanent employees: (5848 as at 30 June 2022)	2215 (female employees)	37.9%	The Employment Equity Plan gives preference to the appointment of females
11	Percentage of employees that are aged 35 or younger	Total number of permanent employees: (5848 as at 30 June 2022)	820 (permanent employees are 35 and younger)	14.0 %	Recruitment processes are guided by the NMBM Recruitment and Selection Policy as well as the Employment Equity Plan.
12	Adoption and implementation of a HRD including Workplace Skills Plan	N/A	The Municipality has no Human Resources Development Plan in place	N/A	The Municipality currently has a Workplace Skills Plan which is effectively implemented. The Municipality is in a process of developing a Human Resources Development Plan.

BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS

Annual performance as per key performance indicators in water services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	366 341 (Stats SA, 2021)	3341 (Stats SA, 2021)	2000	1956 (Municipality provided 1956 state subsidised housing units with new water connections)	99.2%
2	Percentage of indigent households with access to free basic potable water	47,497	3113	47,497	44,384	93.4%

Annual performance as per key performance indicators in Electricity services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services	366341 (Stats SA, 2021)	10419 (Stats SA, 2021)	1333	580	97.2%
2	Percentage of indigent households with access to basic electricity services	47497	11621	47497	35876	75.53%
3	Percentage of indigent households with access to free alternative energy sources	47497	N/A	N/A	0	0%

Annual performance as per key performance indicators in road maintenance services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (Actual KMs)	Kms achieved during the FY	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	20515 (STATSSA, 2021)	20515 (This includes all households living in informal settlements)	N/A	N/A	5.6%
2	Percentage of road infrastructure requiring upgrade	2846.9 km	778.38km	4.6km	4.76km	27.3%
3	Percentage of planned new road infrastructure actually constructed	N/A	N/A (New roads are constructed as part of the informal settlements upgrading programme	N/A (New roads are constructed as part of the informal settlements upgrading programme	2	N/A
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	N/A	Data not available	R134.9m	R167.2m	123.9%

Annual performance as per key performance indicators in waste management services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	366 341	N/A	N/A	305 219	83.3%
2	Existence of waste management plan	The Nelson Mandela Bay Municipality has an Integrated Waste Management Plan (2016 - 2020) which guides the implementation of waste management functions within the Municipality. The third generation Integrated Waste Management Plan (2021 – 2026) has been reviewed and will be taken through public participation and consultation processes.				

Annual performance as per key performance indicators in housing and town planning services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	20515	156 known informal settlements	N/A	N/A	5.6% (STATSSA, 2021)
2	Percentage of informal settlements that have been provided with basic services	156 known informal settlements	156 known informal settlements	N/A	103 (basic standard of service for refuse collection and cleaning services)	66% (receiving at least a basic standard of service for refuse collection and cleaning services)
3	Existence of an effective indigent policy	The Nelson Mandela Bay Municipality has an Assistance to the Poor (ATTP) Policy in place in terms of which the Municipality provides free basic services (water, electricity, sanitation, refuse) to qualifying indigent households in Nelson Mandela Bay.				
4	Existence of an approved SDF	The Municipality has an approved Metropolitan Spatial Development Framework in place, which is currently being reviewed.				
5	Existence of Land Use Management System (LUMS)	The assessment of land development applications is now fully aligned with the legislative prescripts and development principles of the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013. The Nelson Mandela Bay Municipality has a functional Planning Tribunal in place which assesses/ adjudicates land use applications. In addition, the Municipality has an appeal authority to consider land use application appeals.				

MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

Annual performance as per key performance indicators in LED

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Existence of LED unit	The Municipality has a dedicated directorate (Economic Development, Tourism and Agriculture) which implements its LED programmes.		
2	Percentage of LED Budget spent on LED related activities.	29,374,080 (Capital)	12,979,228 (Capital)	44.19%
3	Existence of LED strategy	The Municipality's LED strategy was last adopted by Council in 2007 and it is due for review.		
4	Number of LED stakeholder forum meetings held	No target was set		
5	Plans to stimulate second economy	Implementation of economic recovery plan	Service provider appointed to facilitate PPP as part of economic recovery plan	N/A
6	Percentage of SMME that have benefited from a SMME support program	No target was set	353	N/A
7	Number of job opportunities created through EPWP	7073	3801	53.7%
8	Number of job opportunities created through PPP	No target was set	185	N/A

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Annual performance as per key performance indicators in financial viability

	Indicator name	**Outcome**		
1	Status of the audit outcome	Qualified Opinion		
2	Submission of AFS after the end of financial year	The 2021/22 AFS was submitted to relevant government departments on 31 August 2022		
		Target set for Capital Budget (R000)	**Achievement level during the year R(000)Amount spent against capital budget (R000)**	**Percentage spent on capital budget during the year vs the actual revenue**
3	Percentage of expenditure of capital budget	1.533 billion	1.222 billion	79.73%
		Operational budget R000 for the year under review	**Amount spent on employee related costs & councillor remuneration (expenditure on salaries budget) against operational budget**	**Achievement percentage during the year**
4	Percentage of salary budget as of the total operational budget	R13.695 billion, (Operating budget)	R3.699 billion (Employee related costs)	27.01%
		Target set for the year (own revenue) R(000)	**Achievement level Trade creditors during the year R(000)**	**Achievement percentage during the year**
5	Total municipal trade creditors	Budget: Own revenue (Transfers excl): 12,121,872: Actual Own revenue (Transfers excl): 12,372,994	Payable and Accruals (AFS): 1,831,367 Retention Creditors: 135,053. Total Trade Creditors:1,966,420	Trade Creditors only 15.89% of Own revenue and is therefore sufficiently covered.

	Indicator name	Outcome		
		Target set (actual total budget) in the year under review	**Achievement level (own revenue) in the year under review**	**Achievement percentage during the year**
6	Total municipal own revenue as a percentage of the total actual budget	Revenue (Excluding transfers) 13,695,119	Revenue (excluding Transfers) 12,372,994	90.03%
		Indicate previous financial year' s municipal debtors	**Indicate municipal debtors for the year under review**	**Achievement percentage (reduction rate)**
7	Rate of municipal consumer debtors' reduction	2,734,709	2,808,576	2.71% increase
		Indicate USDG budget for the year under review	**Indicate actual expenditure on USDG budget**	**Achievement percentage**
8	Percentage of USDG budget appropriately spent	549,412,397	520,953,663	94.82%
9	Municipalities with functional Audit Committee	The Nelson Mandela Bay Municipality has a functional Audit Committee in place.		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	% of ward committees established	100%	0%	Ward Committees was established in November 2022.
2	% of ward committees that are functional	100%	0%	All 60 Ward Committees are fully operational / functional as from December 2022.
7	Number of mayoral imbizos conducted	N/A	0	No mayoral imbizos were conducted during the reporting period.

NATIONAL TREASURY CIRCULAR 88 INDICATORS

FOR THE PERIOD ENDING 30 JUNE 2023

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2021/22 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
C88 OUTCOME INDICATORS FOR ANNUAL REPORTING					
ELECTRICITY AND ENERGY					
EE1.1	Percentage of households with access to electricity	98.85%	94%	97.2%	
EE2.1	Percentage of households with electricity connections receiving Free Basic Electricity		25%	9.8%	
EE3.1	System Average Interruption Duration Index		6 kVA hrs		The Municipality does not have an adequate system in place to report on this indicator.
EE3.2	Customer Average Interruption Duration Index		3 kVA hrs		The Municipality does not have an adequate system in place to report on this indicator.
EE3.3	System Average Interruption Frequency Index		1 kVA hr		The Municipality does not have an adequate system in place to report on this indicator.
EE3.4	Customer Average Interruption Frequency Index				The Municipality does not have an adequate system in place to report on this indicator.
EE4.1	Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality		6%	0%	

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2021/22 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
EE4.4	Percentage total electricity losses	21.63%	12.8%	23.86%	
ENVIRONMENT AND WASTE					
ENV1.1	Annual number of days with GOOD air quality	300	300		Complied with required standards.
ENV1.2	Number of days where PM2.5 levels exceeded guideline levels	<6	<6	0	No PM2.5 levels exceeded guideline levels during the reporting period.
ENV1.3	Percentage of households experiencing a problem with noise pollution	0.02%	3%	0.00477043%	
ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	0.23 tons	0.5 tons	0.24 tons	
ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	0.001 tons	0.48 tons	0.002 tons	
ENV3.1	Percentage of households with basic refuse removal services or better	90.8%	92%	83.3%	
ENV3.2	Percentage of scheduled waste service users reporting non-collection	0.06	0.06%	0.005%	
ENV4.1	Ecosystem/ vegetation type threat status		Vulnerable		No data available.
ENV4.2	Ecosystem/ vegetation type protection level		Well represented		No data available.
ENV5.1	Recreational water quality	95%	100%	100%	

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2021/22 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
ENV5.2	Recreational water quality (inland)		100%	100%	
FINANCIAL MANAGEMENT					
FM1.1	Percentage of expenditure against total budget	100.30%	No target set	97.27%	
FM2.1	Percentage of total operating revenue to finance total debt	10.02%	No target set	9.11%	
FM2.2	Percentage change in cash backed reserves reconciliation	19.84%	No target set	10.16%	
FM3.1	Percentage change in cash and cash equivalent (short term)	30.99%	No target set	11.98%	
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	-8.32%	No target set	-3.59%	
FM4.2	Percentage of total operating expenditure on remuneration	31.55%	No target set	25.42%	
FM4.3	Percentage of total operating expenditure on contracted services	6.36%	No target set	6.13%	
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	220.52%	No target set	31.54%	

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2021/22 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
FM5.2	Percentage change of renewal/upgrading of existing Assets	44.49%	No target set	-26.57%	
FM5.3	Percentage change of repairs and maintenance of existing infrastructure	19.69%	No target set	11.76%	
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	30.12%	No target set	37.31%	
FM7.2	Percentage of Revenue Growth excluding capital grants	-4.60%	No target set	7.43%	
FM7.3	Percentage of net operating surplus margin	-4.60%	No target set	-4.06%	
FIRE AND DISASTER SERVICES					
FD 1.1	Number of fire related deaths per 100 000 population		2.98 : 100 000	5.89 :100 000	
FD 1.2	Number of disaster and extreme weather- related deaths per 100 000 population		0 : 100 000	0	
GOVERNANCE					
GG 1.1	Percentage of municipal skills development levy recovered		65%	22.13%	

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2021/22 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
GG 1.2	Top Management Stability		100% of working days	70%	
GG 2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)		100%	0%	Ward Committees have not been established after the Local Government Elections on 1 November 2021.
GG 2.2	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	N/A Traditional Leaders do not currently attend municipal council meetings			
GG2.3	Protest incidents reported per 10 000 population		1.2 protests per 1 263 051 population	0	No protest incidents reported in 2021/22.
GG 3.1	Audit Opinion	Qualified Opinion	Clean audit Outcome received from the Auditor General	Qualified Opinion	
GG 4.1	Percentage of councillors attending council meetings	71%	98%	90%	Councillors, in most instances may not attend Council meetings when Special meetings are convened and prior competing priorities.
GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	1.52	1.3 alleged	1.46	

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2021/22 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
			cases per 100 000 population		
GG 5.2	Number of dismissals for fraud and corruption per 100 000 population		0	0	
HOUSING AND COMMUNITY FACILITIES					
HS1.1	Percentage of households living in adequate housing		97.2%	93%	
HS1.2	Title deed backlog ratio		356 : 22488	1527 : 4474	
HS1.3	Percentage of informal settlements upgraded to Phase 3		4.76%	0%	
HS2.2	Percentage of residential properties in the subsidy market		94%		No data available.
HS2.3	Percentage of households living in formal dwellings who rent		20%	12.9%	
HS3.5	Percentage utilisation rate of community halls	0.09%	80%	17.27 %	Although municipal halls have been vandalised to the extend that not all are operational the utilisation rate have increased during the reporting period.
HS3.6	Average number of library visits per library		42.6	8036.8	
HS3.7	Percentage of municipal cemetery plots available		15%	79,8%	
LOCAL ECONOMIC DEVELOPMENT					

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2021/22 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
LED1.1	Gross Value Added (GVA) by the municipality per capita		R88,119.96	R112,857.14	
LED1.2	Unemployment rate in the municipal area		36.8%	34.7%	
LED2.1	Rates revenue as a percentage of the total revenue of the municipality	21.10%	26.6%	19.43%	
LED2.2	Rateable value of commercial and industrial property per capita	R890.59	R36 464.71	R917.02	
LED3.2	Average cost to transfer a property as a percentage of total property value		R121.59		No data available.
TRANSPORT AND ROADS					
TR4.2	Percentage of respondents indicating that they believe public transport to be "reliable"		65%		No data available.
TR5.3	Percentage of persons with disability where access to public transport is problematic		93%		No data available.
TR 6.2	Number of potholes reported per 10kms of municipal road network		0.076	0.15	
WATER AND SANITATION					
WS1.1	Percentage of households with access to basic sanitation		100%	98.4%	
WS2.1	Percentage of households with access to basic water supply		100%	99.2%	
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline		0.0550	620	
WS3.2	Frequency of water mains failures per 100 KMs of pipeline		0.0035	49.9	

MUNICIPAL NAME: NELSON MANDELA BAY MUNICIPALITY					
Reporting Template: 2022/23					
Ref No	**Indicator**	**Baseline (Annual Performance of 2021/22 estimated)**	**Annual target for 2022/23**	**Annual Actual**	**Reasons for no data, if not provided**
WS3.3	Frequency of unplanned water service interruptions		0.000012	9.9	
WS4.1	Percentage of drinking water samples complying to SANS241		100%	97.3%	
WS4.2	Percentage of wastewater samples compliant to water use license conditions		85%	63.7%	
WS4.3	Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)		75%		The Municipality does not have an adequate system in place to report on this indicator.
WS5.1	Percentage non-revenue water		30%	39.29%	
WS5.2	Total water losses		31044Ml	40657Ml	
WS5.3	Total per capita consumption of water		220 litres per capita per day	221litres	
WS5.4	Percentage of water reused		4%	±0.05%	

CHAPTER 4 - ORGANISATIONAL DEVELOPMENT

COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

INTRODUCTION

The Nelson Mandela Bay Municipality continuously trains its employees to acquire the required competencies for improved service delivery. The Municipality further prioritises the implementation of National Treasury Regulations No. 29976 on minimum competency levels, published on 15 July 2007. The Municipality has a Mentorship Strategy geared at ensuring career development, growth and succession planning.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

TABLE 4.1: Employee totals, turnover and vacancies

Employees					
Description	Year -1 (2021/22)	Year 0 (2022/23)			
	Employees	Approved posts (details as at 30 June 2022)	Employees permanent (excluding contractual, interns, etc.)	Vacancies	Vacancies
	No.	No.	No.	No.	%
Budget and Treasury	556	641		85	13
Chief Operating Officer	66	92		26	28
Corporate Services	417	640		223	35
Electricity and Energy	471	789		318	40
Human Settlements	290	312		22	7
Infrastructure and Engineering	1136	1294		158	12
City Manager	3	15		12	80
Office of the Executive Mayor	25	100		75	75
Public Health	865	1773		908	51
Safety and Security	1544	1697		153	9
SRAC counted with EDTA	475	532		57	11
Totals	**5848**	**7885**		**2037**	**26**

TABLE 4.1.1: Vacancy rate: Year 0			
Designations	**Total Approved Posts**	**Vacancies (Total time that vacancies exist using full-time equivalents)**	**Vacancies (as a proportion of total posts in each category)**
	No.	**No.**	**%**
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S56 Managers (excluding finance posts)	10	4	40 %
Other S56 Managers (Finance posts)	0	0	
Metro Police Officers	124	15	12%
Fire-fighters	267	9	3%
Total	**403**	**28**	**7%**

TABLE 4.1.2: Turn-over rate			
Details	**Number of employees occupying post at the beginning of the year**	**Terminations during the Financial Year**	**Turn-over Rate***
	No.	**No.**	
Year -2 (2020/21)	6173	320	5.1%
Year -1 (2021/22)	5919	336	5.6%
Year 0 (2022/23)	5848	**??**	**??**

COMMENT ON VACANT SENIOR MANAGEMENT POSITIONS AND TURNOVER RATE

The Municipality has 11 senior management (Section 56) positions and seven (7) of the 11 were filled as at 30 June 2023. The vacant section 56 positions include: Executive Director: Sport, Recreation, Arts and Culture (SRAC), Executive Director: Infrastructure and Engineering and Executive Director: Economic Development Tourism and Agriculture (EDTA) as well as Executive Director: Safety and Security.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

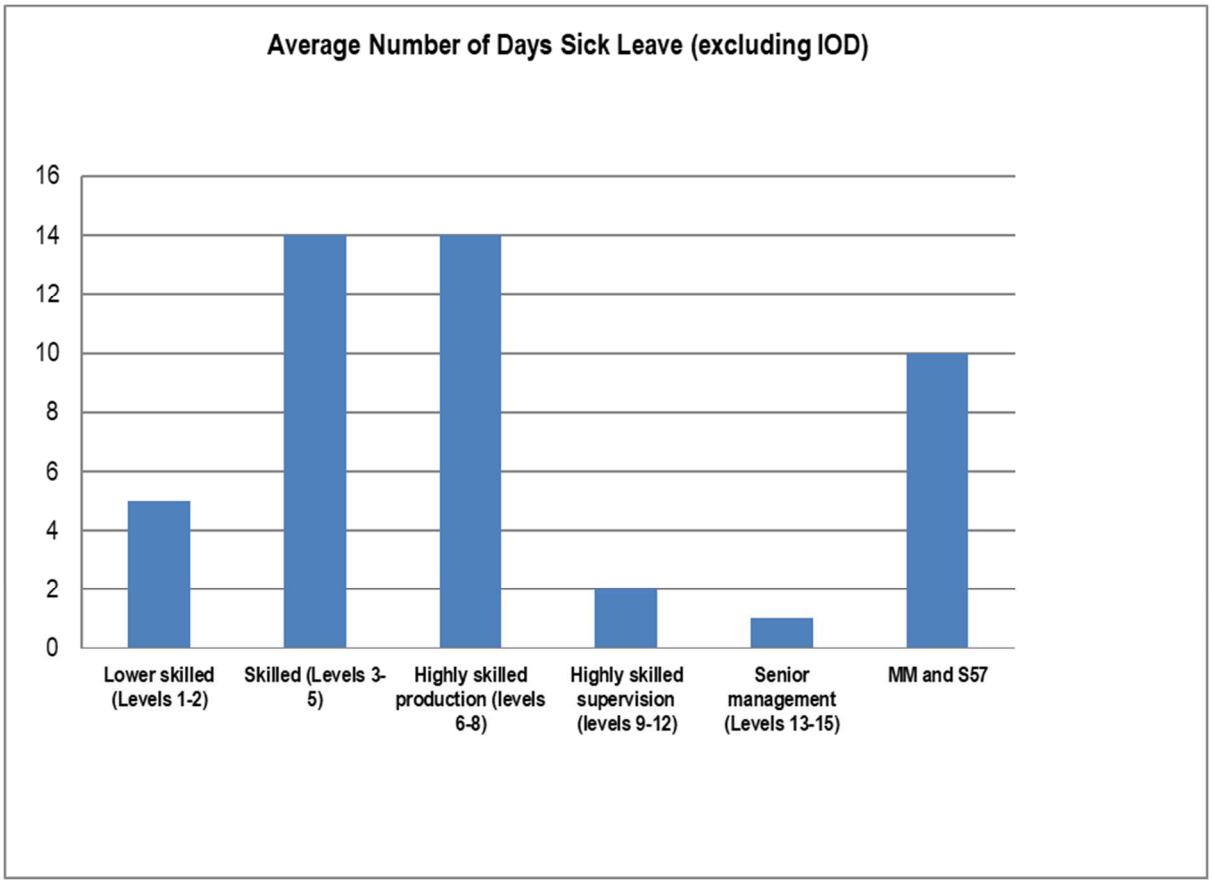
Various affirmative action measures are implemented to ensure equitable representation in all occupational categories and levels in the Municipality.

4.2 INJURIES, SICKNESS AND SUSPENSIONS

Table 4.2 and 4.3 to be insterted

NB: The total number of employees in post includes contract employees.

FIGURE 4.1: Average number of days sick leave (excluding IOD)



COMMENT ON INJURY AND SICK LEAVE

The Municipality's Work Attendance Policy defines its standards of work attendance and regulates the management thereof. The Municipality further has a Wellness Centre, which is accessible to all its employees.

TABLE 4.4: Suspensions and disciplinary cases

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	Date of Suspension	**Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised**	**Date Finalised**
Senior Director: Supply Chain Management	1. Disobeying City Manager's instruction to remain on special leave. 2. Willfully forcing her way into premises resulting to injury of an employee. 3. Actions causing damage to the Municipality. 4. Failure to supply supporting documents.	29.06.2021	In progress	N/A
Deputy Director: Housing	Contravention of the Municipality's Supply Chain Management Policy in that he received money from a service provider and failed to make material disclosure regarding this relationship.	07.06.2021	In progress	N/A
Assistant Manager: Sewerage Treatment	1. Employee as a Project Manager, completed the tender for Contract SCM/18-46/S, accepted and assessed the tender submission of a Company without disclosing to the Committee that his sister was a Director of said company. 2. Tender was adjudicated to a company where employee's sisters is a Director and 50% stakeholder. 3. Allocated company bought a Mitsubishi Triton for employee's wife.	08.10.2021	In progress	N/A
Senior Technician	Conducted in an inappropriate verbal and physical sexual manner towards colleague.	20.05.2022	Demoted.	05.06.23

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	Date of Suspension	**Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised**	**Date Finalised**
Project Manager	Gross misconduct in that: Conducted negligent and willful manner in the way employee dealt with the administrative and supply chain management process of Moximark.	04.08.2022	In progress.	n/a
Deputy Director: Support and Sector Desk	Gross misconduct in that: Conducted negligent and willful manner in the way employee dealt with the administrative and supply chain management process of Moximark.	04.08.2022	In progress.	n/a
Head: Acquisitions	Gross misconduct in that: Conducted negligent and willful manner in the way employee dealt with the administrative and supply chain management process of Moximark.	04.08.2022	In progress.	n/a
Director: Waste Water Conveyance	Performance of an unacceptable level.	05.09.2022	In progress.	n/a
Candidate Security Officer	Behaved in an untoward manner towards two female members of security.	24.01.2023	In progress.	n/a
Committee Officer	Did not disclosure interest in a tender that was considered by the Bid Adjudication Committee.	09.05.2023	In progress.	n/a
Professional Engineer	Fostered a dishonest relationship with service providers and/or were grossly negligent in supervising the services rendered by the service provider.	09.05.2023	In progress.	n/a
Deputy Director: Transmission	Negligent in advising and guiding the Bid Specifications Committee pertaining the necessary and	09.05.2023	In progress.	n/a

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	Date of Suspension	**Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised**	**Date Finalised**
	required CIDB grading for a tender. Negligent in managing the services to be rendered, and or rendered, by the appointed service provider.			
Supervisor: Works Depot	Engaged in dishonest and corrupt activities associated with your workplace wherein you unduly enriched yourself to the detriment of the municipality, resulting in possible financial losses to the NMBM.	12.06.2023	In progress.	n/a
Manager: Technical (Protection)	Engaged in dishonest and corrupt activities associated with your workplace wherein you unduly enriched yourself to the detriment of the municipality, resulting in possible financial losses to the NMBM.	12.06.2023	In progress.	n/a
Senior Superintendent	Engaged in dishonest and corrupt activities associated with your workplace wherein you unduly enriched yourself to the detriment of the municipality, resulting in possible financial losses to the NMBM.	12.06.2023	In progress.	n/a
Admin Assistant: Information	Engaged in dishonest and corrupt activities associated with your workplace wherein you unduly enriched yourself to the detriment of the municipality, resulting in possible financial losses to the NMBM.	12.06.2023	In progress.	n/a
Metro Police	Convicted and sentenced and as	26.05.2023	In progress.	n/a

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	Date of Suspension	**Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised**	**Date Finalised**
	such have a criminal record.			
Transportation Operations	Entered into negotiations and or discussions and or a memorandum of understanding without having authority to do so.	26.05.2023	In progress.	n/a
Watchman	Under the influence of alcohol.	20.09.2002	Uplifted.	20.12.2022
Watchman	Under the influence of alcohol.	20.09.2022	Uplifted.	20.12.2022
Watchmen	Deserted workplace.	20.09.2022	Uplifted.	20.12.2022
Executive Director: Economic Development	Misconduct.	28.06.2022	Settlement Agreement	28.02.2023
Sergeant – Metro Police	Misused municipal vehicle.	17.01.2023	Services terminated.	09.06.2023
Councillor Assistant	Committed acts of misconduct whilst being investigated, amongst disrupting the Councillors office, fighting with community and staff members, abusive language and being under the influence.	12.10.2022	Services terminated.	30.06.2023

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	**Nature of Alleged Misconduct and Rand value of any loss to the municipality**	**Disciplinary action taken**	**Date Finalised**
No cases of financial misconduct were dealt with during the reporting period.			

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

During the 2022/23 financial year, twenty-four (24) officials were either placed on suspension or were already on suspension from previous financial years. Seven (7) matters involving suspension were finalised, while seventeen (17) are in progress.

4.3 PERFORMANCE REWARDS

TABLE 4.5: Performance rewards by gender							
Designations	Beneficiary profile						
	Gender	Period Reviewed	Expenditure on Rewards (Year 0)	Total Number of Employees in Group	Number of beneficiaries	Proportion of Beneficiaries within Group	Payment
			R000			%	Date
N / A							

COMMENT ON PERFORMANCE REWARDS

The 2022/23 Annual Performance Review will take place after the adoption of the 2022/23 Annual Report by Council.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

The number of employees who participated in learning programmes decreased to 565 in the 2022/23 financial year (from 1128 in 2021/22), in addition 93 interns / graduates (from 135 interns / graduates in 2021/22) received workplace training.

4.4 SKILLS DEVELOPMENT AND TRAINING

TABLE 4.6: Skills matrix

Skills matrix														
Management Level	Gender	Employees in post as at 30 June 2023 (Year 0)	Number of skilled employees required and actual as at 30 June 2023 (Year 0)											
			Learnerships			Skills Programmes & other Short Courses			Other Forms of Training			Total		
		No.	Actual: End of Year -1 (2020-21)	Year 0 Target (2021-22)	Actual: End of Year 0 (2022-23)	Actual: End of Year -1 (2020-21)	Year 0 Target (2021-22)	Actual: End of Year 0 (2022-23)	Actual: End of Year -1 (2020-21)	Year 0 Target (2021-22)	Actual: End of Year 0 (2022/23)	Actual: End of Year -1 (2020-2021)	Year 0 Target (2020-2021)	Actual: End of Year 0 (2021-2022)
CM and S56	Female	2	0	0	0	0	0	0	0	0	0	0	0	0
	Male	6	0	0	0	3	0	0	0	0	0	3	0	0
Councillors, senior officials and managers	Female	40	0	0	0	28	0	10	0	0	0	28	0	10
	Male	98	0	0	0	40	0	6	0	0	0	40	0	6
Technicians and associated professionals*	Female	69	78	0	29	1	0	237	0	0	0	79	0	266
	Male	121	58	0	126	10	0	113	0	0	0	68	0	239
Professionals	Female	416	0	0	0	134	0	36	0	0	0	134	0	36
	Male	722	0	0	0	258	0	8	0	0	0	258	0	8
Sub total	Female	527	78	0	29	163	0	283	0	0	0	241	0	312
	Male	947	58	0	126	311	0	127	0	0	0	369	0	253
Total		**1474**	**136**	**0**	**155**	**474**	**0**	**410**	**0**	**0**	**0**	**1220**	**0**	**565**

TABLE 4.7: Financial competency development: Progress report - at 30 June 2023						
Description	A. Total Number of Officials Employed by Municipality (Regulation 14(4)(a) and (c))	B. Total Number of Officials Employed by Municipal Entities (Regulation 14(4)(a) and (c)	Consolidated: Total of A and B	Consolidated: Competency Assessments Completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total Number of Officials whose Performance Agreements Comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of Officials that meet Prescribed Competency Levels (Regulation 14(4)(e))
Financial Officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Senior Managers	9	0	9	2	9	2
Any other financial officials	4	0	4	4	1	4
Supply Chain Management Officials						
Heads of Supply Chain Management Units	3	0	3	0	0	0
Supply Chain Management Senior Managers	1	0	1	0	0	0
TOTAL	19	0	19	8	12	8

TABLE 4.8: Skills Development Expenditure

Skills Development Expenditure

Management level	Gender	Employees as at the beginning of the financial year (1 July 2021)	Original Budget and Actual Expenditure on skills development Year 0 (2021 - 2022)							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female									
	Male									
Legislators, senior officials and managers	Female									
	Male									
Professionals	Female									
	Male									
Technicians and associate professionals	Female		R580 000.00	R120,000.00						
	Male		R4 920 000.00	R1030,000.00						
Clerks	Female									

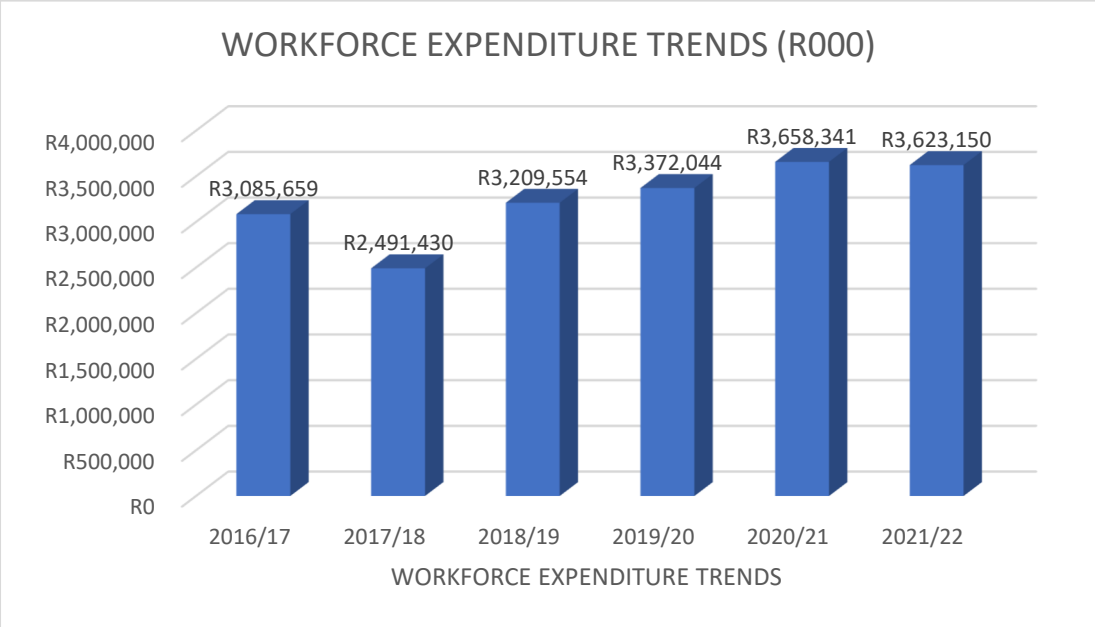
TABLE 4.8: Skills Development Expenditure

Skills Development Expenditure

Management level	Gender	Employees as at the beginning of the financial year (1 July 2021)	Original Budget and Actual Expenditure on skills development Year 0 (2021 - 2022)							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Total		R5 500 000.00	R1150 000.00	R19 968 980.00	R 6 975 630.31			R25 468 980.00	R8 125 630,31
	Male		R5 500 000.00	R1150 000.00	R19 968 980.00	R 6 975 630.31				
Sub total	Female	312								
	Male	253								
Total		565	R5 500 000.00	R1150 000.00	R19 968 980.00	R 6 975 630.31		0	R25 468 980.00	R8 125 630,31

COMPONENT D: MANAGING WORKFORCE EXPENDITURE

FIGURE 4.2: Workforce expenditure trends



4.5 EMPLOYEE EXPENDITURE

Within the current staff complements there are 485 employees that their existing salary levels are above the grade determined by the job evaluation, some positions were never evaluated and other pertinent employment and or contractual obligations. The positions that are filled because of the above are categorised as stipulated below.

TABLE 4.9: Employees whose salary levels exceed the grade determined by job evaluation

CATEGORY	SKILL LEVEL	NO OF EMPLOYEE	POSITIONS AFFECTED	REMUNERATION LEVEL	REASON FOR DEVIATION
Positions with No Task Grade	Basic	169	Cleaners, Centre Operators, Street Sweepers, Messenger/ Driver, and Data Capturer	CTHPEM 02 & 03	The positions require to be evaluated and the previous conditions applicable.
Positions with Task Grade [CTH]	Discretionary	211	Clerks/ Receptionist, Secretary, Meter Reader, Security Officer, Storekeepers	CTHPEM 08 to 08	Positions have been evaluated at Task Grade 04 to Task Grade 08 but incumbents are contractual to holder
	Specialised	52	Analyst, Officers, Technicians & Technologists	CTHPEM 08 to 08	Positions have been evaluated at Task Grade 09 to Task Grade 13 but

					incumbents are contractual to holder
	Tactical	8	Managers and Deputy Directors	CTHPEM16,17&38	Positions have been evaluated at Task Grade 14 to Task Grade 18 but incumbents are contractual to holder
Uniform Staff	Specialised	41	Traffic Officers, Superintendent	CTHPEM10 to 13 CTWDC 11	Position have been evaluated at TG 07 to 12 and are contractual to holder.

Employees appointed to posts not approved

There are no employees in this category.

CHAPTER 5 - FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The financial position of the Municipality is influenced by a number of cost drivers and other factors outside the control of the Municipality. For example, bulk electricity price increases are determined by the National Energy Regulator of South Africa; bulk water price increases are determined by the Department of Water and Sanitation; and salary increases are influenced by negotiations through the South African Local Government Bargaining Council.

The financial performance highlights, based on the audited results are as follows:

Financial Performance:

TABLE 5.1: Consolidated Annual Financial Statements: Financial Performance

INSERT FINANCIAL TABLE

Financial Performance

TO BE UPDATED ON RECEIPT OF AFS

Property Rates

TO BE UPDATED ON RECEIPT OF AFS

Table 5.2: Property Rates

Service charges – Electricity Revenue

TO BE UPDATED ON RECEIPT OF AFS

TABLE 5.3: Service Charges: Electricity Revenue

TO BE UPDATED ON RECEIPT OF AFS

Service Charges – Water Revenue

Transfer Recognised – Operational

TABLE 5.12: Transfers and Subsidies

TO BE UPDATED ON RECEIPT OF AFS

The Fuel Levy includes the portion that was used to fund capital expenditure. Due to GRAP principles this grant is recognised as an operating grant. The Fuel Levy is now not regarded as a grant as it is in fact own revenue which is collected by the South African Revenue Service (SARS) on behalf of local government and redistributed by National Treasury back to municipalities. The portion not used for operating purposes are transferred through internally generated funds to assist in funding the capital budget through own revenue sources.

Grant performance and explanation of variance is indicated below:

INSERT GRAPH

DORA Operating Grants

Expanded Public Works Programme (EPWP)

This grant is to incentivise municipalities to expand work creation efforts through the use of labour intensive delivery.

Infrastructure Skills Development

This grant is to strengthen capacity of local government to effectively and efficiently deliver quality infrastructure by increasing the pool of skills.

Finance Management Grant

This grant is to promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA).

Urban Settlements Development Grant – Portion allocated for operational expenditure

This grant is to assist metropolitan municipalities to improve urban land production to the benefit of poor households to improve spatial integration and densities by supplementing the budgets of metropolitan municipalities.

Public Transport Networks Operations – Portion allocated for operational expenditure

This grant is to provide supplementary operational funding to municipalities.

Human Settlements Development Grant

This grant provides funding to create sustainable human settlements that enable improved quality in household life as well as improved access and integrated settlements:

Informal Settlements Partnership Grant – Portion allocated for operational expenditure

Neighbourhood Development Partnership Grant - Portion allocated for operational expenditure

This grant is for eradicating spatial inequality towards the creation of liveable, sustainable, resilient, efficient and integrated town and cities.

Programme and Project Preparation Support Grant

This grant is to support metropolitan municipalities to develop a pipeline of investment-ready capital programmes and projects through establishing and institutionalising an effective and efficient system of programme and project preparation.

TABLE 5.62: Detailed revenue and expenditure

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

Vote 12: Nelson Mandela Bay Stadium

TABLE 5.63: Revenue and expenditure

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

TABLE 5.64: Detailed revenue and expenditure

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

Vote 13: Strategic Programmes Directorate

TABLE 5.65: Revenue and expenditure

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

TABLE 5.66: Detailed revenue and expenditure

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

Vote 14: Sport, Recreation, Arts and Culture

TABLE 5.67: Revenue and expenditure

TO BE INSERTED IN THE SECOND DRAFT AFTER THE SUBMISSION OF THE AFS

TABLE 5.68: Detailed revenue and expenditure

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5.2 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The Municipality has an Asset Management Sub-directorate which is responsible for the coordination of asset management functions. The Municipality further has both Asset Management Policy and Asset Disposal Policy that outlines the process of acquisition, management, control, safeguarding and disposal of all municipal assets.

TABLE 5.69: Treatment of the three largest assets

INSERT UPDATED TABLE

Repairs and maintenance of municipal assets

TO BE UPDATED

Repairs and Maintenance

TO BE UPDATED

TABLE 5.71: Repairs and maintenance by directorate

TO BE UPDATED ON RECEIPT OF AFS

TABLE 5.72: Repairs and maintenance by asset class

TO BE UPDATED ON RECEIPT OF AFS

5.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity ratio:

FIGURE 5.1: Liquidity ratio

INSERT GRAPH

Cost Coverage

INSERT UPDATE

FIGURE 5.2: Cost coverage

INSERT GRAPH

Total Outstanding Service Debtors:

This ratio focuses on the amount owed by outstanding service debtors as a percentage of the annual operating services revenue. The ratio increased from 12.6% in 2011/12 to 24.55% in 2016/17. This upward trend continued, and in the 2021/22 financial year, the ratio is now standing at an alarming 28.65%. Approximately R326.692 million was written off as bad debt and this growing trend must be viewed with caution.

The increase in consumer service debtors of R50.96 million (1.98%) compared to the previous financial year, is cause for concern taking into consideration the growth in the Gross Consumer Debtors and the Impairment of Debt. A debtors' collection rate of 76.16% was achieved in the 2021/22 financial year, against a target of 79%. The punitive Water Tariffs introduced due to the current drought conditions within the catchment areas of the dams is contributing towards the material increase in consumer debtors. The Debtors' Book of the NMBM contains very old debt that requires attention and possible write-off. This long outstanding debt is also attracting interest earned on outstanding debtors that may not be convertible into cash.

TABLE 5.73: Consumer service debtors

Year	Gross Balances R	Impairment Allowance R	Carrying Amount R
2020/21	7,844,384,000	(5,222,455,548)	2,621,928,452
2021/22	10,698,593,974	(8,025,706,941)	2,672,887,033
Increase	2,854,209,974	(2,803,251,393)	50,958,581

The long-term Receivables – Exchange Transactions increased by R12.365 million from R72.213 million in 2020/21 to R84.578 million in the 2021/22 financial year.

Overdue consumer service debts increased as follows from the 2020/21 financial year to the 2021/22 financial year.

TABLE 5.74: Overdue consumer service debts

TO BE UPDATED ON RECEIPT OF AFS

FIGURE 5.3: Total outstanding service debtors

Debt Coverage

TO BE UPDATED ON RECEIPT OF AFS

FIGURE 5.4: Debt coverage

Creditors System Efficiency

TO BE UPDATED ON RECEIPT OF AFS

FIGURE 5.5: Creditors system efficiency

Capital Charges to Operating Expenditure

TO BE UPDATED ON RECEIPT OF AFS

FIGURE 5.6: Capital charges to operating expenditure

Employee costs

TO BE UPDATED ON RECEIPT OF AFS

FIGURE 5.7: Employee costs

Repairs and Maintenance

TO BE UPDATED ON RECEIPT OF AFS

FIGURE 5.8: Repairs and maintenance

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.4 CAPITAL EXPENDITURE

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The 2022/23 Capital Budget was funded as follows:

TABLE 5.75: Capital expenditure

TO BE UPDATED ON RECEIPT OF AFS

The Municipality performed as follows on the DORA Capital Grants:

Urban Settlements Development Grant

TO BE UPDATED ON RECEIPT OF AFS

FIGURE 5.9: Capital and Operating Expenditure

TO BE UPDATED ON RECEIPT OF AFS

5.5 SOURCES OF FINANCE

TO BE UPDATED ON RECEIPT OF AFS

TABLE 5.78: Roll-overs not approved

TO BE UPDATED ON RECEIPT OF AFS

TABLE 5.79: Capital expenditure - Funding sources

TO BE UPDATED ON RECEIPT OF AFS

FIGURE 5.10: Source of Finance and Capital Expenditure

5.6 CAPITAL SPENDING ON FIVE LARGEST PROJECTS

TABLE 5.80: Capital expenditure of five largest projects

TO BE UPDATED ON RECEIPT OF AFS

5.7 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The table below reflects the maintenance backlogs in terms of services such as water, sanitation and provision of roads and stormwater services (the last assessment of water and sanitation backlog was done in the 2011/12 financial year) .

TABLE 5.81: Maintenance backlogs

Table 5.81.1 Water Backlog Maintenance

TO BE UPDATED ON RECEIPT OF AFS

Table 5.81.2 Sewer Replacement Cost and Maintenance/ Rehabilitation Plan

TO BE UPDATED ON RECEIPT OF AFS

Table 5.81.3: Roads and Stormwater Maintenance Backlog

TO BE UPDATED ON RECEIPT OF AFS

The Urban Settlements Development Grant (USDG) is a key contributor to the Capital Budget of Nelson Mandela Bay Municipality. In this regard, the Nelson Mandela Bay Municipality has used the Grant to prioritise infrastructure development to support integrated and sustainable development of residential areas incorporating the full basket of services.

TABLE 5.82: Urban Settlements Development Grant (USDG) expenditure on service backlogs

TO BE UPDATED ON RECEIPT OF AFS

COMMENT ON BACKLOGS:

The Nelson Mandela Bay Municipality gradually increases its maintenance budget to address backlogs in the maintenance of critical infrastructure. However, the extent of the backlogs requires additional funding from external sources to supplement the Municipality's budget.

TABLE 5.83: Grant performance

TO BE UPDATED ON RECEIPT OF AFS

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT

5.8 CASH FLOW

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENT

The Municipality determines the actual cashflow for each expenditure and revenue category. Non-cash line items and categories are eliminated, where appropriate. In addition, the Municipality does not include the value budgeted for interest on outstanding debtors, as this revenue source normally consists of long outstanding debts that are regarded as doubtful with a limited possibility of being converted into cash.

Cash flow in respect of the statement of financial position, such as provisions (post-retirement benefits) and creditors (provision for leave pay) are also taken into consideration when determining cashflow. The Municipality plans its investment around its cash needs, taking into consideration when revenue is due in respect of all revenue categories. The same applies to capital expenditure and operational categories. The cost coverage is managed and calculated on a monthly basis to determine whether risk indicators are present. All cash available are invested in accordance with the Cash and Investments Policy of Council.

TABLE 5.84: Cashflow outcomes

TO BE UPDATED ON RECEIPT OF AFS

COMMENT ON CASH FLOW OUTCOMES

TO BE UPDATED ON RECEIPT OF AFS

Components of Cash Flow Outcomes:

Cash flow from Operating Activities

TO BE UPDATED ON RECEIPT OF AFS

TABLE 5.85: Actual raised / Billed revenue

TABLE 5.90: Municipal and entity investments

TO BE UPDATED ON RECEIPT OF AFS

COMMENT ON BORROWING AND INVESTMENTS

The NMBM Investments Portfolio consists mainly of bank deposits at various financial institutions. The Municipality does not have any short-term borrowing and / or bank overdraft. No borrowing has been made by the Municipality to other municipalities, municipal entities, other organisations or governmental institutions.

TO BE UPDATED ON RECEIPT OF AFS

5.10 PUBLIC PRIVATE PARTNERSHIPS

The Nelson Mandela Bay Municipality had no public private partnerships during the review period.

COMPONENT D: OTHER FINANCIAL MATTERS

5.11 SUPPLY CHAIN MANAGEMENT

CHECKLIST: STATE OF READINESS IN RESPECT OF SUPPLY CHAIN MANAGEMENT (SCM) WITHIN MUNICIPALITIES

Name of Municipality: NELSON MANDELA BAY MUNICIPALITY

TABLE 5.91: Supply Chain Management checklist

BASIC EVALUATION	YES/NO	ACTUAL PERFORMANCE	REMARKS
1. Is your municipality's SCM Unit (SCMU) established within the office of the CFO? If yes, provide copy of the approved populated structure	Yes		
2. Indicate the number of staff employed within the SCMU?	95		
3. Have job descriptions been drawn up for each post within the SCMU?	Yes No No No	Demand Management Contracts Management Acquisition Risk and Compliance Management	1. JD's are all drawn up. 2. JD's for 5 positions are outstanding. 3. Not all posts have job descriptions. JD's were drawn up but are waiting for HR to evaluate as per task grading 4. Not all posts have job descriptions. We are in the process of drafting job descriptions with assistance from HR.
4. Has a detailed implementation plan for SCM been developed? If yes, is progress measured against it? 4.1. Is a report on the implementation of the SCM Policy provided to the mayor (or the board of directors for an entity) within 10 days of the end of each quarter (reg 6(3))?	Yes Yes	SCM office submits a quarterly SCM implementation report to the Chief Financial Officer	SCM has been fully implemented. NMBM is in the process of implementing a quality management system
5. Has the municipality provided for all the elements of the SCM function (Demand to Assessment of SCM performance)? • Are needs assessment done before each acquisition? • Does the municipality have a procurement plan? If yes, provide copy of the plan.	No Yes	SCM Demand Management Section only does a needs analysis for new Needs	The SOPS are drafted and need to be advised to All directorates so that they know the requirement. Was not signed off by SCM Director

BASIC EVALUATION	YES/NO	ACTUAL PERFORMANCE	REMARKS
• Does the municipality obtain budgetary authorization before order is placed?	Yes	System is designed in such a way that order cannot be generated where there are no funds available	Accountants approve and comment on the availability of funds before the bid specification is presented to the Bid Specification Committee.
• Are the preferential policy objectives identified that could be met through each contract?	Yes	According to the revised PPPFA implemented on 01 April 2017, all contracts above R30 000 – R50 million are evaluated on 80/20 and above R50 million are evaluated on 90/10.	
• Are the threshold values contained in the SCM Policy aligned with the values stipulated in regulation 12?	Yes	Informal tenders are tenders with a tender value below R200 000. All tenders above R200 000 are regarded as formal tenders. .	
• Is the performance of vendors monitored? If yes, how?	Yes	Section 32 reports are required in the event that an NMBM official contravenes with the SCM policy	
• Does the municipality analyze whether proper processes are followed and desired objectives are reached?	Yes	The Risk and Performance Management Section conducts checks/tests on the implementation of processes to ensure that all performance is in line with all the frameworks/policies/circulars governing the SCM environment.	Through performance management conducted by project managers. SCM developed a performance management report template for guidance. Project managers submit monthly performance reports to Contracts Management Division.

BASIC EVALUATION	YES/NO	ACTUAL PERFORMANCE	REMARKS
6. Confirm whether the structures are in place (e.g., Specifications Committee, Bid Evaluation Committee, Adjudication Committee with written delegation) to operate outside the TRC? • Do the department's specification/bid evaluation/bid adjudication committees comprise of cross-functional teams? How are the members identified? • Have they been appointed in writing?	Yes Yes Yes	The Accounting Officer / Delegated official has duly appointed all the members of the relevant Bid committees. Members of technical committees are identified by Directorates themselves. All other Bid Committee members are identified and appointed by the City Manager.	
7. Has the Accounting Officer (AO) Procedures been compiled in Accordance of the SCM Regulatory Documents (Policy Strategy, Framework, Practice Notes and the Guide for AO's for SCM? If yes, provide copy of Procedure Manual	Yes	NMBM developed process flows (Flow Charts) Standard Operating Procedures (SOPs) were developed to provide guidance on the implementation of the SCM Policy	Quality Management System requirement
8. Are bid documents compiled in accordance with the relevant Treasury's Practice Notes and Directives?	Yes		
9. Are evaluation and adjudication criteria included in the bid documents?	Yes		
10. Are measures in place to ensure that all SCM practitioners are acquainted with SCM Code of Conduct issued by the National Treasury?	Yes	Employees sign the acknowledgement of SCM Code of Conduct	
11. Have responsibilities (including values) been delegated to SCM Practitioners/ committees in writing?	Yes		In accordance with SCM Policy and Regulations
12. Is there a mechanism in place to verify bidder's claims for preferences/ compliance to SARS/ requirements/ capabilities, etc. prior to the award of the contract?	Yes	CSD reports are generated before a tender is awarded to the preferred bidder.	
13. Is the procurement of goods and services decentralized? If yes, indicate to what level.	Yes	Directorates are responsible for identifying and developing a specification of their needs. SCM facilitates the procurement process and ensures compliance with SCM regulations and requirements	

BASIC EVALUATION	YES/NO	ACTUAL PERFORMANCE	REMARKS
14. How are decisions on bid awards documented?		Secretariat compiles minutes of each meeting. Tenders above R10 million – City Manager's resolutions are generated.	
15. Are all invitations for bids above R30 000 advertised for at least 7 days on the website and official notice board? (reg 18(a)) 15.1 In addition, are all invitations for competitive bids publicly advertised in newspapers commonly circulating locally? (reg 22(1))	Yes Yes	Tenders are advertised on the Newspaper, NMBM website, National Treasury E-tender Portal and CIDB (Construction works)	
16. Is the "list of accredited prospective providers" required by regulation 14 updated at least quarterly?	Yes	List is updated daily. CSD is linked to SARS and other databases.	Service providers update their details on CSD; NMBM verifies updated details
17. How regularly is your database for BEE, SMME and HDI suppliers updated?	Yes	Database is linked to the master database and is updated daily.	
18. Is there a database established for the redundant/ obsolete store items?	Yes	Redundant/obsolete items are kept in store	
19. Are debriefing sessions held with unsuccessful suppliers?	No	Letters of Non-appointment are sent out to unsuccessful suppliers	
20. Are you aware that SITA can assist with the procurement of IT related goods and services (regulation 31)	Yes	All ICT items needs to be signed off by the by IT Steering Committee before they are presented to the BSC.	
21. Are IT contracts arranged through SITA?	Yes	Through SCM bid processes.	
22. What is the 2021/22 budget for the training of SCM practitioners?		R654,780	
23. How are training needs for SCM practitioners determined? 23.1 Has the municipality or entity used an outsourced training provider for SCM?	 Yes	Work Skills Plan is completed annually. Skills Development office has entered into contracts with different service providers.	MFMA competence requirements are prioritized.

BASIC EVALUATION	YES/NO	ACTUAL PERFORMANCE	REMARKS
24. How many officials have been trained? • Senior Management • Committee members • Operational Staff		4 32 46	
25. Which training service providers are conducting or will be conducting SCM training at your department?		SCM Contract number SCM /18-67/ Provides details of all service providers that will be conducting training.	
26. Does the SCM Policy provide for an effective system of risk management for the identification, consideration and avoidance of potential risks in the SCM system? (reg 41(1)) 26.1 Is there a Fraud prevention plan for SCM in place? If yes, provide a copy	Yes Yes	Risk Register is compiled. Whistleblower Policy in place for the whole institution. Code of conduct for SCM practitioners and other role-players is signed and acknowledged.	

5.12 GRAP

Entities are required to apply the Standards of GRAP where the Minister has determined the effective date. The Minister has determined the effective date for the Standards of GRAP outlined below (paragraph .09 of Directive 5) relating to the 2022/23 financial year:

TABLE 5.92: GRAP

GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changes in Accounting Estimates and Errors
GRAP 4	The Effects of Changes in Foreign Exchange Rates
GRAP 5	Borrowing Costs
GRAP 6	Consolidated and Separate Financial Statements
GRAP 7	Investments in Associates
GRAP 8	Interests in Joint Ventures
GRAP 9	Revenue from Exchange Transactions
GRAP 10	Financial Reporting in Hyperinflationary Economies
GRAP 11	Construction Contracts
GRAP 12	Inventories
GRAP 13	Leases
GRAP 14	Events After the Reporting Date
GRAP 16	Investment Property
GRAP 17	Property, Plant and Equipment
GRAP 18	Segment Reporting
GRAP 19	Provisions, Contingent Liabilities and Contingent Assets
GRAP 21	Impairment of Non-cash-generating Assets
GRAP 23	Revenue from Non-exchange Transactions (Taxes and Transfers)
GRAP 24	Presentation of Budget Information in Financial Statements
GRAP 25	Employee Benefits
GRAP 26	Impairment of Cash-generating Assets
GRAP 27	Agriculture
GRAP 31	Intangible Assets
GRAP 32	Service Concession Arrangements: Grantor
GRAP 34	Separate Financial Statements
GRAP 35	Consolidated Financial Statements
GRAP 36	Investments in Associates and Joint Ventures
GRAP 37	Joint Arrangements
GRAP 38	Disclosure of Interests in Other Entities
GRAP 100	Discontinued Operations
GRAP 103	Heritage Assets
GRAP 104	Financial Instruments
GRAP 105	Transfers of Functions Between Entities Under Common Control
GRAP 106	Transfers of Functions Between Entities Not Under Common Control
GRAP 107	Mergers
GRAP 108	Statutory Receivables
GRAP 109	Accounting by Principals and Agents
GRAP 110	Living and Non-living Resources

The above standards are currently applied by the Municipality where applicable. All accounting policies included in the Annual Financial Statements are aligned with the GRAP Framework and therefore no issues were raised in the prior year with regard to non-compliance in terms of the GRAP standards other than the findings which were raised in the audit report.

CHAPTER 6 - AUDITOR-GENERAL AUDIT FINDINGS

TO BE INSERTED

APPENDICES

APPENDIX A- COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
E Johnson	FT	Executive Mayor	ANC	100	
B N Mafaya	FT	Deputy Executive Mayor	ANC	100	
G van Niekerk	FT	Speaker (Membership of the three Northern Alliance Councillors was under litigation during the period under review. Notice of resumption of duties received on 14 September 2022.)	NA	0	
W Jikeka	FT	Chief Whip	ANC	100	
MAYORAL COMMITTEE (Two (2) meetings for the period 1 July 2022 to 21 September 2022)					
E Johnson	FT	Executive Mayor	ANC	100	
B N Mafaya	FT	Deputy Executive Mayor	ANC	50	100 (Apol)
T C S Buyeye	FT	Member of Mayoral Committee	AIC	100	
M Jack	FT	Member of Mayoral Committee	AIM	100	
M B Kamana	FT	Member of Mayoral Committee	PAC	50	100 (Apol)
B G Mani	FT	Member of Mayoral Committee	ANC	50	0
L Namette	FT	Member of Mayoral Committee	UDM	50	100 (Apol)
I F Ranyele	FT	Member of Mayoral Committee	ANC	100	
L Troon	FT	Member of Mayoral Committee	GOOD	100	
T Zumani	FT	Member of Mayoral Committee	DOP	100	
S H Lindoor	FT	Member of Mayoral Committee	PA	100	
N I Maswana	FT	Member of Mayoral Committee (Appointed by the Executive Mayor on 1 July 2022 in an acting capacity as MMC of Infrastructure and Engineering)	ANC	50	0

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time** **FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
BUDGET AND TREASURY COMMITTEE (One (1) meeting for the period 1 July 2022 to 21 September 2022)					
T Zumani (Chairperson)	FT	Budget and Treasury Committee Member	DOP	100	
L A Booysen	PT	Budget and Treasury Committee Member	DA	100	
B J Brown	PT	Budget and Treasury Committee Member (Membership of the three Northern Alliance Councillors was under litigation during the period under review. Notice of resumption of duties received on 14 September 2022.)	NA	0	
M J de Andrade	PT	Budget and Treasury Committee Member	DA	100	
M J Figg	PT	Budget and Treasury Committee Member	DA	100	
P L James	PT	Budget and Treasury Committee Member	EFF	100	
N N Koko	PT	Budget and Treasury Committee Member	ANC	0	
L Kruger	PT	Budget and Treasury Committee Member	DA	100	
M J Majola	PT	Budget and Treasury Committee Member	ANC	100	
K A Mani	PT	Budget and Treasury Committee Member	ANC	100	
X L Notshe	PT	Budget and Treasury Committee Member	ANC	100	
N E Nqakula	PT	Budget and Treasury Committee Member	ANC	100	
X N Nyati	PT	Budget and Treasury Committee Member	DA	100	
L Peter	PT	Budget and Treasury Committee Member	ANC	100	
S Sijadu	PT	Budget and Treasury Committee Member	DA	100	

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE COMMITTEE (One (1) meeting for the period 1 July 2022 to 21 September 2022)					
M J Jack (Chairperson)	FT	Economic Development, Tourism and Agriculture Committee Member	AIM	100	
A H Bell	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	100	
M Feni	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	100	
R Gouws	PT	Economic Development, Tourism and Agriculture Committee Member	DA	100	
P L James	PT	Economic Development, Tourism and Agriculture Committee Member	EFF	100	
Z Kalani	PT	Economic Development, Tourism and Agriculture Committee Member	DA	100	
J M Lotter	PT	Economic Development, Tourism and Agriculture Committee Member	ACDP	100	
L R Ludwabe	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	100	
M L Makunga	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	100	
S Mleve	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	100	
L B Mnyandu	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	100	
S Rafani	PT	Economic Development, Tourism and Agriculture Committee Member	DA	100	
S Sijadu	PT	Economic Development, Tourism and Agriculture Committee Member	DA	0	100 (LOA)
T Stander	PT	Economic Development, Tourism and Agriculture Committee Member	DA	100	

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
PUBLIC HEALTH (One (1) meeting for the period 1 July 2022 to 21 September 2022)					
T C S Buyeye (Chairperson)	FT	Public Health Committee Member	AIC	100	
V N Boggenpoel	PT	Public Health Committee Member	DA	100	
G H Gelderbloem	PT	Public Health Committee Member	DA	100	
N A Mafumana	PT	Public Health Committee Member	DA	100	
L N Makwetu	PT	Public Health Committee Member	ANC	100	
G D Maqula	PT	Public Health Committee Member	ANC	100	
T Maswana	PT	Public Health Committee Member	ANC	100	
G G Miggels	PT	Public Health Committee Member	DA	100	
B M Murray	PT	Public Health Committee Member	PA	100	
M M Nkosi	PT	Public Health Committee Member	DA	100	
B Nomnqa	PT	Public Health Committee Member	ANC	100	
Y Pali	PT	Public Health Committee Member	ANC	100	
Z P Mnqokoyi	PT	Public Health Committee Member	EFF	100	

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
HUMAN SETTLEMENTS COMMITTEE (Two (2) meetings for the period 1 July 2022 to 21 September 2022)					
S H Lindoor (Chairperson)	FT	Human Settlements Committee Member (Appointed as MMC: Human Settlements with effect from 11 March 2022)	PA	100	
M S Breakfast	PT	Human Settlements Committee Member (Declared elected on 14 December 2021)	DA	50	0
N A Dlova-Nampuluma	PT	Human Settlements Committee Member	DA	100	
G Faldtman	PT	Human Settlements Committee Member	DA	50	0
F Hermaans	PT	Human Settlements Committee Member	DOP	50	0
B Jacobs	PT	Human Settlements Committee Member	DA	100	
B Matenjwa	PT	Human Settlements Committee Member	ANC	100	
S N Mlangazi	PT	Human Settlements Committee Member	ANC	100	
X N Nyati	PT	Human Settlements Committee Member	DA	100	
N Phezisa	PT	Human Settlements Committee Member	ANC	100	
P B Vani	PT	Human Settlements Committee Member	ANC	100	
N Wala	PT	Human Settlements Committee Member	EFF	0	0
S M Mabuda	PT	Human Settlements Committee Member (Deployed to the Committee on 5 August 2022) (Attended 0 of 1 meeting)	ANC	0	0

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
HUMAN RESOURCES AND CORPORATE ADMINISTRATION COMMITTEE (Two (2) meeting for the period 1 July 2022 to 21 September 2022)					
B G Mani (Chairperson)	FT	Human Resources and Corporate Administration Committee Member	ANC	100	
R D Basson	PT	Human Resources and Corporate Administration Committee Member	DA	100	
B J Brown	PT	Human Resources and Corporate Administration Committee Member (Membership of the three Northern Alliance Councillors was under litigation during the period under review. Notice of resumption of duties received on 14 September 2022.)	NA	0	
P T Doda	PT	Human Resources and Corporate Administration Committee Member	ANC	100	
O H Kepe	PT	Human Resources and Corporate Administration Committee Member	DA	100	
L Z Longbooi	PT	Human Resources and Corporate Administration Committee Member	ANC	100	
R Meyer	PT	Human Resources and Corporate Administration Committee Member	DA	100	
D J S Monks	PT	Human Resources and Corporate Administration Committee Member	DA	100	
L Ngwane	PT	Human Resources and Corporate Administration Committee Member (Declared elected on 4 May 2022)	ANC	100	
P W Terblanche	PT	Human Resources and Corporate Administration Committee Member	DA	100	
C Yanie	PT	Human Resources and Corporate Administration Committee Member	EFF	100	
N Wala	PT	Human Resources and Corporate Administration Committee Member	EFF	50	100 (Apol)
M M Ngabase	PT	Human Resources and Corporate Administration Committee Member (Deployed to the Committee on 5 August 2022) (Attended 0 of 1 meeting)	ANC	0	0

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
INFRASTRUCTURE AND ENGINEERING COMMITTEE (No meetings took place between 1 July 2022 to 21 September 2022)					
N I Maswana (Acting Chairperson)	FT	Infrastructure and Engineering Committee Member (Appointed by the Executive Mayor on 1 July 2022 in an acting capacity as MMC of Infrastructure and Engineering)	ANC		
S M Mitchell (Chairperson)	FT	Infrastructure and Engineering Committee Member (Membership of the three Northern Alliance Councillors was under litigation during the period under review. Notice of resumption of duties received on 14 September 2022.)	NA		
P Hermaans	PT	Infrastructure and Engineering Committee Member	DA		
M R Jakuja	PT	Infrastructure and Engineering Committee Member	ANC		
O H Kepe	PT	Infrastructure and Engineering Committee Member	DA		
A T Lovemore	PT	Infrastructure and Engineering Committee Member	DA		
S M Mabuda	PT	Infrastructure and Engineering Committee Member	ANC		
N Makwenkwe	PT	Infrastructure and Engineering Committee Member	ANC		
L Mfana	PT	Infrastructure and Engineering Committee Member	ANC		
G Moodley	PT	Infrastructure and Engineering Committee Member	DA		
T S Mosi	PT	Infrastructure and Engineering Committee Member	EFF		
B M Murray	PT	Infrastructure and Engineering Committee Member	PA		
E F Swanepoel	PT	Infrastructure and Engineering Committee Member	DA		
Z P Tsotso	PT	Infrastructure and Engineering Committee Member	ANC		
A van der Westhuyzen	PT	Infrastructure and Engineering Committee Member	DA		

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
SPORT, RECREATION, ARTS AND CULTURAL SERVICES COMMITTEE (Two (2) meetings for the period 1 July 2022 to 21 September 2022)					
M B Kamana (Chairperson)	FT	Sport, Recreation, Arts and Cultural Services Committee Member	PAC	100	
B J Brown	PT	Sport, Recreation, Arts and Cultural Services Committee Member (Membership of the three Northern Alliance Councillors was under litigation during the period under review. Notice of resumption of duties received on 14 September 2022.)	NA	0	
N A Dlova-Nampuluma	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	50	100 (LOA)
G J S Engelbrecht	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
M Feni	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	50	0
D A Hayselden	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	50	100 (Apol)
L R Ludwabe	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	0	50 (Apol)
M J Majola	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
L Mfana	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
M M Nkosi	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
N Qwazi	PT	Sport, Recreation, Arts and Cultural Services Committee Member	EFF	100	
S Rafani	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
M B Sidina	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
F A van de Linde	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
R C Vencencie	PT	Sport, Recreation, Arts and Cultural Services Committee Member	FF+	100	

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
SAFETY AND SECURITY SERVICES COMMITTEE (One (1) meeting for the period 1 July 2022 to 21 September 2022)					
L Troon (Chairperson)	FT	Safety and Security Services Committee Member	GOOD	100	
T P Adams	PT	Safety and Security Services Committee Member	DA	100	
J A Arends	PT	Safety and Security Services Committee Member	DA	100	
J S Best	PT	Safety and Security Services Committee Member	DA	100	
J Grobbelaar	PT	Safety and Security Services Committee Member	DA	100	
W B Harington	PT	Safety and Security Services Committee Member	FF+	100	
F Hermaans	PT	Safety and Security Services Committee Member	DOP	0	0
T B Mafana	PT	Safety and Security Services Committee Member	ANC	0	0
M P Momo	PT	Safety and Security Services Committee Member	ANC	100	
L Ndamse	PT	Safety and Security Services Committee Member	ANC	100	
T E Ndwalaza	PT	Safety and Security Services Committee Member	DA	0	0
Y M Pali	PT	Safety and Security Services Committee Member	ANC	100	
M B Qupe	PT	Safety and Security Services Committee Member	ANC	100	
G Rautenbach	PT	Safety and Security Services Committee Member	DA	0	100 (LOA)
C Yanie	P T	Safety and Security Services Committee Member	EFF	0	0

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
ROADS AND TRANSPORT COMMITTEE (Three (3) meetings for the period 1 July 2022 to 21 September 2022)					
I F Ranyele (Chairperson)	FT	Roads and Transport Committee Member	ANC	100	
J S Best	PT	Roads and Transport Committee Member	DA	100	
S Fillis	PT	Roads and Transport Committee Member	DA	100	
F Hermaans	PT	Roads and Transport Committee Member	DOP	100	
B Jacobs	PT	Roads and Transport Committee Member	DA	100	
Z Kalani	PT	Roads and Transport Committee Member	DA	67	0
R C Kayser	PT	Roads and Transport Committee Member	DA	33	100 (Apol)
L N Lawu	PT	Roads and Transport Committee Member	ANC	100	
J M Lotter	PT	Roads and Transport Committee Member	ACDP	100	
S M Mabuda	PT	Roads and Transport Committee Member	ANC	67	0
L N Makwetu	PT	Roads and Transport Committee Member	ANC	100	
G D Maqula	PT	Roads and Transport Committee Member	ANC	67	100 (Apol)
N Mayekiso	PT	Roads and Transport Committee Member	ANC	100	
K Mpehlo	PT	Roads and Transport Committee Member	DA	67	100 (Apol)
Z P Mnqokoyi	PT	Roads and Transport Committee Member	EFF	67	100 (Apol)

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
ELECTRICITY AND ENERGY COMMITTEE (No meetings took place between 1 July 2022 to 21 September 2022)					
L Namette (Chairperson)	FT	Electricity and Energy Committee Member	UDM		
M S Breakfast	PT	Electricity and Energy Committee Member	DA		
G Faldtman	PT	Electricity and Energy Committee Member	DA		
L P Grootboom	PT	Electricity and Energy Committee Member	ACDP		
B Matenjwa	PT	Electricity and Energy Committee Member	ANC		
N M Mbambo	PT	Electricity and Energy Committee Member	ANC		
L Minyayo	PT	Electricity and Energy Committee Member	ANC		
D J S Monks	PT	Electricity and Energy Committee Member	DA		
N R Moodley	PT	Electricity and Energy Committee Member	DA		
T S Mosi	PT	Electricity and Energy Committee Member	EFF		
K Mpehlo	PT	Electricity and Energy Committee Member	DA		
L Ndamse	PT	Electricity and Energy Committee Member	ANC		
R K Ngxenge	PT	Electricity and Energy Committee Member	ANC		
X M Vinqi	PT	Electricity and Energy Committee Member	ANC		

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (Four (4) meetings for the period 1 July 2022 to 21 September 2022)					
K Ngqisha (Chairperson)	FT	Municipal Public Accounts Committee Member	EFF	100	
M J Figg	PT	Municipal Public Accounts Committee Member	DA	75	100 (Apol)
L P Grootboom	PT	Municipal Public Accounts Committee Member	ACDP	100	
F Hermaans	PT	Municipal Public Accounts Committee Member	DOP	100	
N N Koko	PT	Municipal Public Accounts Committee Member	ANC	50	50 (Apol)
N I Maswana	PT	Municipal Public Accounts Committee Member	ANC	50	100 (Apol)
M K Mogatosi	PT	Municipal Public Accounts Committee Member	DA	100	
H Muller	PT	Municipal Public Accounts Committee Member	DA	100	
X L Notshe	PT	Municipal Public Accounts Committee Member	ANC	100	
N E Nqakula	PT	Municipal Public Accounts Committee Member	ANC	100	
B S Pegram	PT	Municipal Public Accounts Committee Member	DA	100	
L Peter	PT	Municipal Public Accounts Committee Member	ANC	75	0
N Qwazi	PT	Municipal Public Accounts Committee Member	EFF	100	
M G Steyn	PT	Municipal Public Accounts Committee Member	DA	100	
I L van Wyk	PT	Municipal Public Accounts Committee Member	DA	75	100 (Apol)

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
RULES AND ETHICS COMMITTEE (No meetings for the period 1 July 2022 to 21 September 2022)					
N Sikawuti (Chairperson)	PT	Rules and Ethics Committee Member	EFF		
M Feni	PT	Rules and Ethics Committee Member (Deceased - 2 May 2022)	ANC		
R C Kayser	PT	Rules and Ethics Committee Member	DA		
L Kruger	PT	Rules and Ethics Committee Member	DA		
T S Mosi	PT	Rules and Ethics Committee Member	EFF		
N A Mafumana	PT	Rules and Ethics Committee Member	DA		
N I Maswana	PT	Rules and Ethics Committee Member	ANC		
X L Notshe	PT	Rules and Ethics Committee Member	ANC		
M G Steyn	PT	Rules and Ethics Committee Member	DA		

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
LOCAL LABOUR FORUM (Three (3) meetings for the period 1 July 2022 to 21 September 2022)					
B Mani	FT	Local Labour Forum Member	ANC	67	0
P Doda	PT	Local Labour Forum Member	ANC	100	
L Z Longbooi	PT	Local Labour Forum Member	ANC	67	0
M M Ngabase	PT	Local Labour Forum Member	ANC	100	
L Ngwane	PT	Local Labour Forum Member (Declared elected on 4 May 2022)	ANC	33	50 (Apol)
N Wala	PT	Local Labour Forum Member	EFF	67	0
C Yanie	PT	Local Labour Forum Member	EFF	67	0

Councillors Committees Allocated and Council Attendance (1 July 2022 to 21 September 2022)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
The following formulas were used to calculate percentage of meeting attendance: ***(i) Number of meetings attended by Councilor divided by the number of Committee meetings held the during period of deployment x 100 = percentage attendance*** ***(ii) Leave of absence and apologies received for non-attendance of Committee meetings were calculated using the same formula.*** ***Note: * Councillors appointed on a proportional basis do not have wards allocated to them***					

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
R Odendaal	FT	Executive Mayor	DA	100	
M J Jack	FT	Deputy Executive Mayor	AIM	92	0
G van Niekerk	FT	Speaker	NA	100	
W B Harington	FT	Chief Whip	FF+	92	0
MAYORAL COMMITTEE (Fourteen (14) meetings for the period 21 September 2022 to 26 May 2023)					
R Odendaal	FT	Executive Mayor	DA	100	
M J Jack	FT	Deputy Executive Mayor	AIM	93	100 (LOA)
T C S Buyeye	FT	Member of Mayoral Committee	AIC	100	
L P Grootboom	FT	Member of Mayoral Committee	ACDP	100	
M B Kamana	FT	Member of Mayoral Committee	PAC	85	100 (Apol)
R Kayser	FT	Member of Mayoral Committee (Attended 5 out of 5 meetings since appointed as MMC : Roads and Transport on 15 March 2023)	DA	100	
A T Lovemore	FT	Member of Mayoral Committee	DA	79	100 (LOA and Apol)
M K Mogatosi	FT	Member of Mayoral Committee	DA	85	100 (LOA)
L Namette	FT	Member of Mayoral Committee	UDM	79	100 (Apol)
L Troon	FT	Member of Mayoral Committee	GOOD	100	
T Zumani	FT	Member of Mayoral Committee	DOP	71	25 (Apol)
A van der Westhuyzen	FT	Member of Mayoral Committee	DA	93	100 (Apol)

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time** **FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
BUDGET AND TREASURY COMMITTEE (Seven (7) meetings for the period 21 September 2022 to 26 May 2023)					
R Odendaal (Chairperson)	FT	Budget and Treasury Committee Member (Served as MMC : Budget and Treasury from 21 September 2022 to 15 March 2023) (Attended 4 of 4 Committee meetings)	DA	100	
M K Mogatosi (Chairperson)	FT	Budget and Treasury Committee Member (Served as MMC : Budget and Treasury from 15 March 2023 to 26 May 2023) (Attended 3 of 3 Committee meetings)	DA	100	
L A Booysen	PT	Budget and Treasury Committee Member	DA	100	
B J Brown	PT	Budget and Treasury Committee Member	NA	57	0
M J de Andrade	PT	Budget and Treasury Committee Member	DA	100	
M J Figg	PT	Budget and Treasury Committee Member	DA	100	
P L James	PT	Budget and Treasury Committee Member	EFF	86	0
N N Koko	PT	Budget and Treasury Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 1 of 2 Committee meetings)	ANC	50	0
L Kruger	PT	Budget and Treasury Committee Member (Resigned wef 23 October 2022) (Attended one of one meeting)	DA	100	
M J Majola	PT	Budget and Treasury Committee Member	ANC	86	0
K A Mani	PT	Budget and Treasury Committee Member	ANC	57	0
X L Notshe	PT	Budget and Treasury Committee Member	ANC	86	100 (LOA)
N E Nqakula	PT	Budget and Treasury Committee Member	ANC	71	0
X N Nyati	PT	Budget and Treasury Committee Member	DA	43	0
L Peter	PT	Budget and Treasury Committee Member	ANC	71	100 (LOA)
S Sijadu	PT	Budget and Treasury Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 Committee meetings)	DA	100	

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
BUDGET AND TREASURY COMMITTEE (Seven (7) meetings for the period 21 September 2022 to 26 May 2023)					
T Faltain	PT	Budget and Treasury Committee Member (Declared elected wef 2 Nov 2022) (Deployed to Committee as per membership list noted by Council on 2 February 2023) (Attended 4 of 5 Committee meetings)	DA	80	100 (LOA)
D Hayselden	PT	Budget and Treasury Committee Member (Deployed to Committee as per membership list noted by Council on 2 February 2023) (Attended 5 of 5 Committee meetings)	DA	100	
E Johnson	PT	Budget and Treasury Committee Member (Deployed to Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 5 Committee meetings)	ANC	20	0

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE COMMITTEE (Five (5) meetings for the period 21 September 2022 to 26 May 2023)					
L Namette (Chairperson)	FT	Economic Development, Tourism and Agriculture Committee Member	UDM	100	
A H Bell	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	100	
M Feni	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	67	100 (Apol)
R Gouws	PT	Economic Development, Tourism and Agriculture Committee Member	DA	100	
P L James	PT	Economic Development, Tourism and Agriculture Committee Member	EFF	80	100 (LOA)
Z Kalani	PT	Economic Development, Tourism and Agriculture Committee Member	DA	80	100 (Apol)

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
J M Lotter	PT	Economic Development, Tourism and Agriculture Committee Member	ACDP	100	
L R Ludwabe	PT	Economic Development, Tourism and Agriculture Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 0 of 3 meetings)	ANC	0	0
M L Makunga	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	80	100 (LOA)
S Mleve	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	100	
L B Mnyandu	PT	Economic Development, Tourism and Agriculture Committee Member	ANC	80	0
S Rafani	PT	Economic Development, Tourism and Agriculture Committee Member	DA	80	100 (Apol)
S Sijadu	PT	Economic Development, Tourism and Agriculture Committee Member	DA	100	
T Stander	PT	Economic Development, Tourism and Agriculture Committee Member	DA	80	100 (Apol)
G G Miggels	PT	Economic Development, Tourism and Agriculture Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	DA	67	0
M Breakfast	PT	Economic Development, Tourism and Agriculture Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	DA	100	
S H Lindoor	PT	Economic Development, Tourism and Agriculture Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 2 meetings)	PA	50	0

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
PUBLIC HEALTH (Four (4) meetings for the period 21 September 2022 to 26 May 2023)					
T C S Buyeye (Chairperson)	FT	Public Health Committee Member	AIC	100	
V N Boggenpoel	PT	Public Health Committee Member	DA	100	
G H Gelderbloem	PT	Public Health Committee Member	DA	100	
N A Mafumana	PT	Public Health Committee Member	DA	100	
L N Makwetu	PT	Public Health Committee Member	ANC	75	0
G D Maqula	PT	Public Health Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 1 of 1 meeting)	ANC	100	
T Maswana	PT	Public Health Committee Member	ANC	75	100 (Apol)
G G Miggels	PT	Public Health Committee Member (Redeployed on as per membership list noted by Council on 2 February 2023) (Attended 1 of 1 meeting)	DA	100	
B M Murray	PT	Public Health Committee Member	PA	75	100 (Apol)
M M Nkosi	PT	Public Health Committee Member	DA	100	
B Nomnqa	PT	Public Health Committee Member	ANC	75	100 (Apol)
Y Pali	PT	Public Health Committee Member	ANC	75	100 (Apol)
Z P Mnqokoyi	PT	Public Health Committee Member	EFF	75	0
J M Mitchell	PT	Public Health Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 3 meetings)	NA	33	0
S Sijadu	PT	Public Health Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 3 meetings)	DA	67	100 (Apol)

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
HUMAN SETTLEMENTS COMMITTEE (Five (5) meetings for the period 21 September 2022 to 26 May 2023)					
T Zumani (Chairperson)	FT	Human Settlements Committee Member (Attended 4 out of 4 meetings)	DOP	100	
R C Kayser (Acting Chairperson)	FT	Human Settlements Committee Member (Attended 1 out 1 meeting)	DA	100	
M S Breakfast	PT	Human Settlements Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 1 of 1 meeting)	DA	100	
N A Dlova-Nampuluma	PT	Human Settlements Committee Member	DA	80	0
G Faldtman	PT	Human Settlements Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 1 of 2 meetings)	DA	50	0
F Hermaans	PT	Human Settlements Committee Member	DOP	0	0
B Jacobs	PT	Human Settlements Committee Member	DA	100	
B Matenjwa	PT	Human Settlements Committee Member	ANC	100	
S N Mlangazi	PT	Human Settlements Committee Member	ANC	80	0
X N Nyati	PT	Human Settlements Committee Member	DA	80	100 (Apol)
N Phezisa	PT	Human Settlements Committee Member	ANC	80	100 (Apol)
P B Vani	PT	Human Settlements Committee Member	ANC	80	100 (Apol)
N Wala	PT	Human Settlements Committee Member	EFF	40	33 (LOA)
S M Mabuda	PT	Human Settlements Committee Member	ANC	0	0
G G Miggels	PT	Human Settlements Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 3 of 4 meetings)	DA	75	0
M M Zinto	PT	Human Settlements Committee Member (Declared elected wef 2 Nov 2022) (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 3 of 4 meetings)	DA	0	0

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
HUMAN RESOURCES AND CORPORATE ADMINISTRATION COMMITTEE (Six (6) meetings for the period 21 September 2022 to 26 May 2023)					
A T Lovemore (Chairperson)	FT	Human Resources and Corporate Administration Committee Member	DA	83	100 (Apol)
R D Basson	PT	Human Resources and Corporate Administration Committee Member	DA	100	
B J Brown	PT	Human Resources and Corporate Administration Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 0 of 2 meetings)	NA	0	50 (Apol)
P T Doda	PT	Human Resources and Corporate Administration Committee Member	ANC	50	67 (Apol)
O H Kepe	PT	Human Resources and Corporate Administration Committee Member	DA	83	0
L Z Longbooi	PT	Human Resources and Corporate Administration Committee Member	ANC	100	
R Meyer	PT	Human Resources and Corporate Administration Committee Member	DA	100	
D J S Monks	PT	Human Resources and Corporate Administration Committee Member	DA	83	100 (Apol)
L Ngwane	PT	Human Resources and Corporate Administration Committee Member (Declared elected on 4 May 2022)	ANC	33	25 (Apol)
P W Terblanche	PT	Human Resources and Corporate Administration Committee Member	DA	83	100 (Apol)
C Yanie	PT	Human Resources and Corporate Administration Committee Member	EFF	83	0
N Wala	PT	Human Resources and Corporate Administration Committee Member	EFF	83	0
M M Ngabase	PT	Human Resources and Corporate Administration Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 0 of 2 meetings)	ANC	0	0
B G Mani	PT	Human Resources and Corporate Administration Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 4 of 5 meetings)	ANC	80	0
K Mpehlo	PT	Human Resources and Corporate Administration Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 3 of 4 meetings)	DA	75	0

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
INFRASTRUCTURE AND ENGINEERING COMMITTEE (Four (4) meetings took place between 21 September 2022 to 26 May 2023)					
A van der Westhuyzen (Chairperson)	FT	Infrastructure and Engineering Committee Member	DA	100	
P Hermaans	PT	Infrastructure and Engineering Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	DA	100	
M R Jakuja	PT	Infrastructure and Engineering Committee Member	ANC	75	0
O H Kepe	PT	Infrastructure and Engineering Committee Member	DA	100	
S M Mabuda	PT	Infrastructure and Engineering Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 1 of 2 meetings)	ANC	50	0
N Makwenkwe	PT	Infrastructure and Engineering Committee Member	ANC	50	0
L Mfana	PT	Infrastructure and Engineering Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 1 of 2 meetings)	ANC	50	0
G Moodley	PT	Infrastructure and Engineering Committee Member	DA	75	100 (Apol)
T S Mosi	PT	Infrastructure and Engineering Committee Member	EFF	50	100 (LOA)
B M Murray	PT	Infrastructure and Engineering Committee Member	PA	75	100 (Apol)
E F Swanepoel	PT	Infrastructure and Engineering Committee Member	DA	100	
Z P Tsotso	PT	Infrastructure and Engineering Committee Member	ANC	25	0
N I Maswana	PT	Infrastructure and Engineering Committee Member	ANC	75	0
R D Basson	PT	Infrastructure and Engineering Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 2 meetings)	DA	50	100 (Apol)
S Fillis	PT	Infrastructure and Engineering Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	DA	100	
N A Mafumana	PT	Infrastructure and Engineering Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	DA	100	
D J S Monks	PT	Infrastructure and Engineering Committee Member	DA	100	

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
		(Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)			
G D Maqula	PT	Infrastructure and Engineering Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	ANC	0	0
SPORT, RECREATION, ARTS AND CULTURAL SERVICES COMMITTEE (Five (5) meetings for the period 21 September 2022 to 26 May 2023)					
M B Kamana (Chairperson)	FT	Sport, Recreation, Arts and Cultural Services Committee Member	PAC	100	
B J Brown	PT	Sport, Recreation, Arts and Cultural Services Committee Member	NA	80	0
N A Dlova-Nampuluma	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	80	100 (Apol)
G J S Engelbrecht	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
M Feni	PT	Sport, Recreation, Arts and Cultural Services Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 1 of 2 meetings)	ANC	50	0
D A Hayselden	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	80	100 (LOA)
L R Ludwabe	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	80	100 (LOA)
M J Majola	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
L Mfana	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
M M Nkosi	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	60	100 (LOA)
N Qwazi	PT	Sport, Recreation, Arts and Cultural Services Committee Member	EFF	80	0
S Rafani	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
M B Sidina	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	80	0
F A van de Linde	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
R C Vencencie	PT	Sport, Recreation, Arts and Cultural Services Committee Member	FF+	100	
S H Lindoor	PT	Sport, Recreation, Arts and Cultural Services Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	PA	67	0

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time** **FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
SAFETY AND SECURITY SERVICES COMMITTEE (Four (4) meetings for the period 21 September 2022 to 26 May 2023)					
L Troon (Chairperson)	FT	Safety and Security Services Committee Member	GOOD	100	
T P Adams	PT	Safety and Security Services Committee Member	DA	100	
J A Arends	PT	Safety and Security Services Committee Member	DA	100	
J S Best	PT	Safety and Security Services Committee Member	DA	50	0
J Grobbelaar	PT	Safety and Security Services Committee Member	DA	75	100 (LOA)
W B Harington	PT	Safety and Security Services Committee Member (Ceased to be a member of the Committee in 2023)	FF+	100	
F Hermaans	PT	Safety and Security Services Committee Member	DOP	75	0
T B Mafana	PT	Safety and Security Services Committee Member	ANC	67	0
M P Momo	PT	Safety and Security Services Committee Member	ANC	100	
L Ndamse	PT	Safety and Security Services Committee Member	ANC	75	100 (LOA)
T E Ndwalaza	PT	Safety and Security Services Committee Member (Deceased – 19 October 2022)	DA	0	0
Y M Pali	PT	Safety and Security Services Committee Member	ANC	100	
M B Qupe	PT	Safety and Security Services Committee Member	ANC	75	0
G Rautenbach	PT	Safety and Security Services Committee Member	DA	100	
C Yanie	PT	Safety and Security Services Committee Member	EFF	25	0
N A Mafumana,	PT	Safety and Security Services Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 3 meetings)	DA	67	0
M M Ngabase	PT	Safety and Security Services Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 3 of 3 meetings)	ANC	100	

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time** **FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
ROADS AND TRANSPORT COMMITTEE **(Three (3) meetings for the period 21 September 2022 to 26 May 2023)**					
M K Magotosi (Chairperson)	FT	Roads and Transport Committee Member (Appointed as MMC: Budget and Treasury wef 15 March 2023) (Attended 2 of 2 meetings)	DA	100	
R C Kayser	FT	Roads and Transport Committee Member (Appointed as MMC: Roads and Transport wef 15 March 2023) (Attended 1 of 1 meeting)	DA	100	
J S Best	PT	Roads and Transport Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	DA	100	
S Fillis	PT	Roads and Transport Committee Member	DA	100	
F Hermaans	PT	Roads and Transport Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	DOP	100	
B Jacobs	PT	Roads and Transport Committee Member	DA	100	
Z Kalani	PT	Roads and Transport Committee Member	DA	67	100 (Apol)
L N Lawu	PT	Roads and Transport Committee Member	ANC	100	
J M Lotter	PT	Roads and Transport Committee Member	ACDP	67	100 (LOA)
S M Mabuda	PT	Roads and Transport Committee Member	ANC	100	
L N Makwetu	PT	Roads and Transport Committee Member	ANC	100	
G D Maqula	PT	Roads and Transport Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 2 of 2 meetings)	ANC	100	
N Mayekiso	PT	Roads and Transport Committee Member	ANC	100	
K Mpehlo	PT	Roads and Transport Committee Member	DA	100	
Z P Mnqokoyi	PT	Roads and Transport Committee Member	EFF	33	100 (Apol)
D J S Monks	PT	Roads and Transport Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 1 meeting)	DA	100	
I F Ranyele	PT	Roads and Transport Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 1 meeting)	ANC	100	
Z P Tsotso	PT	Roads and Transport Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 1 meeting)	ANC	100	
P Hermaans	PT	Roads and Transport Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 1 meeting)	DA	100	

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
ELECTRICITY AND ENERGY COMMITTEE (Six (6) meetings for the period 21 September 2022 to 26 May 2023)					
L P Grootboom (Chairperson)	FT	Electricity and Energy Committee Member	ACDP	100	
M S Breakfast	PT	Electricity and Energy Committee Member	DA	100	
G Faldtman	PT	Electricity and Energy Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 1 of 2 meetings)	DA	50	100 (Apol)
B Matenjwa	PT	Electricity and Energy Committee Member	ANC	100	
N M Mbambo	PT	Electricity and Energy Committee Member	ANC	67	100 (Apol)
L Minyayo	PT	Electricity and Energy Committee Member	ANC	100	
D J S Monks	PT	Electricity and Energy Committee Member	DA	100	
N R Moodley	PT	Electricity and Energy Committee Member	DA	100	
T S Mosi	PT	Electricity and Energy Committee Member	EFF	67	100 (LOA)
K Mpehlo	PT	Electricity and Energy Committee Member	DA	100	
L Ndamse	PT	Electricity and Energy Committee Member	ANC	100	
R K Ngxenge	PT	Electricity and Energy Committee Member	ANC	67	50 (Apol)
X M Vinqi	PT	Electricity and Energy Committee Member	ANC	83	100 (Apol)
T Faltain	PT	Electricity and Energy Committee Member (Declared elected wef 2 Nov 2022) (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 2 of 4 meetings)	DA	50	100 (Apol)
J M Lotter	PT	Electricity and Energy Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 4 of 4 meetings)	ACDP	100	
P W Terblanche	PT	Electricity and Energy Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 4 of 4 meetings)	DA	100	

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time** **FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (Ten (10) meetings for the period 21 September 2022 to 26 May 2023)					
K Ngqisha (Chairperson)	FT	Municipal Public Accounts Committee Member	EFF	100	
M J Figg	PT	Municipal Public Accounts Committee Member	DA	100	
F Hermaans	PT	Municipal Public Accounts Committee Member	DOP	60	50 (Apol)
N N Koko	PT	Municipal Public Accounts Committee Member	ANC	40	20 (Apol)
N I Maswana	PT	Municipal Public Accounts Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 3 of 4 meetings)	ANC	75	100 (Apol)
H Muller	PT	Municipal Public Accounts Committee Member	DA	90	100 (Apol)
X L Notshe	PT	Municipal Public Accounts Committee Member	ANC	100	
N E Nqakula	PT	Municipal Public Accounts Committee Member (Redeployed as per membership list noted by Council on 2 February 2023) (Attended 3 of 3 meetings)	ANC	100	
B S Pegram	PT	Municipal Public Accounts Committee Member	DA	100	
L Peter	PT	Municipal Public Accounts Committee Member	ANC	80	100 (Apol)
N Qwazi	PT	Municipal Public Accounts Committee Member	EFF	100	
M G Steyn	PT	Municipal Public Accounts Committee Member	DA	90	100 (Apol)
I L van Wyk	PT	Municipal Public Accounts Committee Member	DA	90	100 (Apol)
J M Lotter	PT	Municipal Public Accounts Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 6 of 7 meetings)	ACDP	86	0
J S Best	PT	Municipal Public Accounts Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 6 of 7 meetings)	DA	86	0
B N Mafaya	PT	Municipal Public Accounts Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 7 of 7 meetings	ANC	100	
M Feni	PT	Municipal Public Accounts Committee Member (Deployed to the Committee as per membership list noted by Council on 2 February 2023) (Attended 1 of 6 meetings	ANC	17	20 (Apol)

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
RULES AND ETHICS COMMITTEE (One (1) meeting for the period 21 September 2022 to 26 May 2023)					
N Sikawuti (Chairperson)	PT	Rules and Ethics Committee Member	EFF	100	
G Faldtman	PT	Rules and Ethics Committee Member	DA	100	
W Jikeka	PT	Rules and Ethics Committee Member	ANC	100	
N I Maswana	PT	Rules and Ethics Committee Member	ANC	100	
R Meyer	PT	Rules and Ethics Committee Member	DA	100	
T S Mosi	PT	Rules and Ethics Committee Member	EFF	100	
M G Steyn	PT	Rules and Ethics Committee Member	DA	100	
R C Vencencie	PT	Rules and Ethics Committee Member	FF+	100	
M M Zinto	PT	Rules and Ethics Committee Member	DA	100	

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
LOCAL LABOUR FORUM (Three (3) meetings for the period 21 September 2022 to 26 May 2023)					
T C S Buyeye	FT	Local Labour Forum Member	AIC	100	
B Brown	PT	Local Labour Forum Member	NA	0	0
L P Grootboom	FT	Local Labour Forum Member	ACDP	33	0
B Kamana	FT	Local Labour Forum Member	PAC	0	0
O H Kepe	PT	Local Labour Forum Member	DA	100	
A T Lovemore	FT	Local Labour Forum Member	DA	100	
R Meyer	PT	Local Labour Forum Member	DA	100	

Councillors Committees Allocated and Council Attendance (21 September 2022 to 26 May 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
P W Terblance	PT	Local Labour Forum Member	DA	67	100 (Apol)
Alternates					
R Basson	PT	Local Labour Forum Member	DA	67	100 (Apol)
D J S Monks	PT	Local Labour Forum Member	DA	67	0
R Vencencie	PT	Local Labour Forum Member	FF+	33	0
The following formulas were used to calculate percentage of meeting attendance: ***(i) Number of meetings attended by Councilor divided by the number of Committee meetings held the during period of deployment x 100 = percentage attendance*** ***(ii) Leave of absence and apologies received for non-attendance of Committee meetings were calculated using the same formula.*** ***Note: * Councillors appointed on a proportional basis do not have wards allocated to them***					

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
G van Niekerk	FT	Executive Mayor	NA	100	
B Lobishe	FT	Deputy Executive Mayor	ANC	100	
E Johnson	FT	Speaker	ANC	100	
W Jikeka	FT	Chief Whip	ANC	100	
MAYORAL COMMITTEE (Two (2) meetings for the period 26 May 2023 to 30 June 2023)					
G van Niekerk	FT	Executive Mayor	NA	100	
B Lobishe	FT	Deputy Executive Mayor	ANC	100	
T C S Buyeye	FT	Member of Mayoral Committee	AIC	100	
M B Kamana	FT	Member of Mayoral Committee	PAC	100	
S Lindoor	FT	Member of Mayoral Committee	PA	100	
T B Mafana	FT	Member of Mayoral Committee	ANC	100	
B N Mafaya	FT	Member of Mayoral Committee	ANC	100	
J M Mitchell	FT	Member of Mayoral Committee	NA	100	
B M Murray	FT	Member of Mayoral Committee	PA	100	
K Ngqisha	FT	Member of Mayoral Committee	EFF	0	0

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
Y Pali	FT	Member of Mayoral Committee	ANC	100	
N Sikawuti	FT	Member of Mayoral Committee	NA	0	100 (LOA and Apology)

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
BUDGET AND TREASURY COMMITTEE (One (1) meeting for the period 26 May 2023 to 30 June 2023)					
B N Mafaya (Chairperson)	FT	Budget and Treasury Committee Member	ANC	100	
L A Booysen	PT	Budget and Treasury Committee Member	DA	100	
B Brown	PT	Budget and Treasury Committee Member	NA	0	0
M J de Andrade	PT	Budget and Treasury Committee Member	DA	100	
T Faltain	PT	Budget and Treasury Committee Member	DA	100	
M J Figg	PT	Budget and Treasury Committee Member	DA	100	
D Hayselden	PT	Budget and Treasury Committee Member	DA	100	
P L James	PT	Budget and Treasury Committee Member	EFF	100	
M J Majola	PT	Budget and Treasury Committee Member	ANC	100	
K A Mani	PT	Budget and Treasury Committee Member	ANC	0	100 (LOA)
X L Notshe	PT	Budget and Treasury Committee Member	ANC	100	
N E Nqakula	PT	Budget and Treasury Committee Member	ANC	100	0
X N Nyati	PT	Budget and Treasury Committee Member	DA	100	0
L Peter	PT	Budget and Treasury Committee Member	ANC	100	

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE COMMITTEE (No meetings for the period 26 May 2023 to 30 June 2023)					
S Lindoor (Chairperson)	FT	Economic Development, Tourism and Agriculture Committee Member	PA		
A H Bell	PT	Economic Development, Tourism and Agriculture Committee Member	ANC		
M S Breakfast	PT	Economic Development, Tourism and Agriculture Committee Member	DA		
R Gouws	PT	Economic Development, Tourism and Agriculture Committee Member	DA		
P L James	PT	Economic Development, Tourism and Agriculture Committee Member	EFF		
Z Kalani	PT	Economic Development, Tourism and Agriculture Committee Member	DA		
J M Lotter	PT	Economic Development, Tourism and Agriculture Committee Member	ACDP		
M L Makunga	PT	Economic Development, Tourism and Agriculture Committee Member	ANC		
B G Mani	PT	Economic Development, Tourism and Agriculture Committee Member	ANC		
S Mleve	PT	Economic Development, Tourism and Agriculture Committee Member	ANC		
L B Mnyandu	PT	Economic Development, Tourism and Agriculture Committee Member	ANC		
S Rafani	PT	Economic Development, Tourism and Agriculture Committee Member	DA		
S Sijadu	PT	Economic Development, Tourism and Agriculture Committee Member	DA		
T Stander	PT	Economic Development, Tourism and Agriculture Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
PUBLIC HEALTH (One (1) meeting for the period 21 September 2022 to 26 May 2023)					
T C S Buyeye (Chairperson)	FT	Public Health Committee Member	AIC	100	
V N Boggenpoel	PT	Public Health Committee Member	DA	100	
G H Gelderbloem	PT	Public Health Committee Member	DA	100	
N A Mafumana	PT	Public Health Committee Member	DA	100	
L N Makwetu	PT	Public Health Committee Member	ANC	100	
T Maswana	PT	Public Health Committee Member	ANC	100	
Z P Mnqokoyi	PT	Public Health Committee Member	EFF	100	
M M Nkosi	PT	Public Health Committee Member	DA	100	
B Nomnqa	PT	Public Health Committee Member	ANC	100	
S Sijadu	PT	Public Health Committee Member	DA	100	

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
HUMAN SETTLEMENTS COMMITTEE (No meetings for the period 26 May 2023 to 30 June 2023)					
T B Mafana (Chairperson)	FT	Human Settlements Committee Member	ANC		
M S Breakfast	PT	Human Settlements Committee Member	DA		
N A Dlova-Nampuluma	PT	Human Settlements Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
B Jacobs	PT	Human Settlements Committee Member	DA		
S M Mabuda	PT	Human Settlements Committee Member	ANC		
B Matenjwa	PT	Human Settlements Committee Member	ANC		
G G Miggels	PT	Human Settlements Committee Member	DA		
S N Mlangazi	PT	Human Settlements Committee Member	ANC		
X N Nyati	PT	Human Settlements Committee Member	DA		
N Phezisa	PT	Human Settlements Committee Member	ANC		
P B Vani	PT	Human Settlements Committee Member	ANC		
N Wala	PT	Human Settlements Committee Member	EFF		
M M Zinto	PT	Human Settlements Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
HUMAN RESOURCES AND CORPORATE ADMINISTRATION COMMITTEE (No meetings for the period 26 May 2023 to 30 June 2023)					
Y Pali (Chairperson)	FT	Human Resources and Corporate Administration Committee Member	ANC		
R D Basson	PT	Human Resources and Corporate Administration Committee Member	DA		
P T Doda	PT	Human Resources and Corporate Administration Committee Member	ANC		
O H Kepe	PT	Human Resources and Corporate Administration Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
L Z Longbooi	PT	Human Resources and Corporate Administration Committee Member	ANC		
B Mani	PT	Human Resources and Corporate Administration Committee Member	ANC		
R Meyer	PT	Human Resources and Corporate Administration Committee Member	DA		
D J S Monks	PT	Human Resources and Corporate Administration Committee Member	DA		
K Mpehlo	PT	Human Resources and Corporate Administration Committee Member	DA		
L Ngwane	PT	Human Resources and Corporate Administration Committee Member	DA		
P W Terblanche	PT	Human Resources and Corporate Administration Committee Member	DA		
N Wala	PT	Human Resources and Corporate Administration Committee Member	EFF		
C Yanie	PT	Human Resources and Corporate Administration Committee Member	EFF		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
INFRASTRUCTURE AND ENGINEERING COMMITTEE (No meetings took place between 26 May 2023 to 30 June 2023)					
K Ngqisha (Chairperson)	FT	Infrastructure and Engineering Committee Member	EFF		
R Basson	PT	Infrastructure and Engineering Committee Member	DA		
S Fillis	PT	Infrastructure and Engineering Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
M R Jakuja	PT	Infrastructure and Engineering Committee Member	ANC		
O H Kepe	PT	Infrastructure and Engineering Committee Member	DA		
N A Mafumana	PT	Infrastructure and Engineering Committee Member	DA		
N Makwenkwe	PT	Infrastructure and Engineering Committee Member	ANC		
N Maswana	PT	Infrastructure and Engineering Committee Member	ANC		
G D Maqula	PT	Infrastructure and Engineering Committee Member	ANC		
DJS Monks	PT	Infrastructure and Engineering Committee Member	DA		
G Moodley	PT	Infrastructure and Engineering Committee Member	DA		
E F Swanepoel	PT	Infrastructure and Engineering Committee Member	DA		
Z P Tsotso	PT	Infrastructure and Engineering Committee Member	ANC		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
SPORT, RECREATION, ARTS AND CULTURAL SERVICES COMMITTEE (One (1) meeting for the period 26 May 2023 to 30 June 2023)					
M B Kamana (Chairperson)	FT	Sport, Recreation, Arts and Cultural Services Committee Member	PAC	100	
B J Brown	PT	Sport, Recreation, Arts and Cultural Services Committee Member	NA	0	0
N A Dlova-Nampuluma	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
G J S Engelbrecht	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
D A Hayselden	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	0	100 (LOA)
L R Ludwabe	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
M J Majola	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
L Mfana	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
M M Nkosi	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	0	100 (LOA)
N Qwazi	PT	Sport, Recreation, Arts and Cultural Services Committee Member	EFF	100	
S Rafani	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
M B Sidina	PT	Sport, Recreation, Arts and Cultural Services Committee Member	ANC	100	
F A van de Linde	PT	Sport, Recreation, Arts and Cultural Services Committee Member	DA	100	
R C Vencencie	PT	Sport, Recreation, Arts and Cultural Services Committee Member	FF+	100	

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time FT/PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
SAFETY AND SECURITY SERVICES COMMITTEE (No meetings for the period 26 May 2023 to 30 June 2023)					
J M Mitchell (Chairperson)	FT	Safety and Security Services Committee Member	NA		
T P Adams	PT	Safety and Security Services Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
J A Arends	PT	Safety and Security Services Committee Member	DA		
J S Best	PT	Safety and Security Services Committee Member	DA		
J Grobbelaar	PT	Safety and Security Services Committee Member	DA		
F Hermaans	PT	Safety and Security Services Committee Member	DOP		
N A Mafumana	PT	Safety and Security Services Committee Member	DA		
M P Momo	PT	Safety and Security Services Committee Member	ANC		
L Ndamse	PT	Safety and Security Services Committee Member	ANC		
M M Ngabase	PT	Safety and Security Services Committee Member	ANC		
M B Qupe	PT	Safety and Security Services Committee Member	ANC		
G Rautenbach	PT	Safety and Security Services Committee Member	DA		
C Yanie	PT	Safety and Security Services Committee Member	EFF		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
ROADS AND TRANSPORT COMMITTEE (No meetings for the period 26 May 2023 to 30 June 2023)					
B M Murray (Chairperson)	FT	Roads and Transport Committee Member	PA		
S Fillis	PT	Roads and Transport Committee Member	DA		
P Hermaans	PT	Roads and Transport Committee Member	DA		
B Jacobs	PT	Roads and Transport Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time** FT/PT	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
Z Kalani	PT	Roads and Transport Committee Member	DA		
L N Lawu	PT	Roads and Transport Committee Member	ANC		
J M Lotter	PT	Roads and Transport Committee Member	ACDP		
S M Mabuda	PT	Roads and Transport Committee Member	ANC		
L N Makwetu	PT	Roads and Transport Committee Member	ANC		
N Mayekiso	PT	Roads and Transport Committee Member	ANC		
Z P Mnqokoyi	PT	Roads and Transport Committee Member	EFF		
D J S Monks	PT	Roads and Transport Committee Member	DA		
K Mpehlo	PT	Roads and Transport Committee Member	DA		
Z P Tsotso	PT	Roads and Transport Committee Member	ANC		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time** FT/PT	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** %	**Percentage Apologies for non-attendance** %
ELECTRICITY AND ENERGY COMMITTEE (No meetings for the period 26 May 2023 to 30 June 2023)					
N Sikawuti (Chairperson)	FT	Electricity and Energy Committee Member	EFF		
M S Breakfast	PT	Electricity and Energy Committee Member	DA		
J M Lotter	PT	Electricity and Energy Committee Member	ACDP		
B Matenjwa	PT	Electricity and Energy Committee Member	ANC		
N M Mbambo	PT	Electricity and Energy Committee Member	ANC		
L Minyayo	PT	Electricity and Energy Committee Member	ANC		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
D J S Monks	PT	Electricity and Energy Committee Member	DA		
N R Moodley	PT	Electricity and Energy Committee Member	DA		
K Mpehlo	PT	Electricity and Energy Committee Member	DA		
L Ndamse	PT	Electricity and Energy Committee Member	ANC		
R K Ngxenge	PT	Electricity and Energy Committee Member	ANC		
P W Terblanche	PT	Electricity and Energy Committee Member	DA		
X M Vinqi	PT	Electricity and Energy Committee Member	ANC		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (No meetings for the period 26 May 2023 to 30 June 2023)					
K Ngqisha (Chairperson)	FT	Municipal Public Accounts Committee Member	EFF		
J S Best	PT	Municipal Public Accounts Committee Member	DA		
M J Figg	PT	Municipal Public Accounts Committee Member	DA		
F Hermaans	PT	Municipal Public Accounts Committee Member	DOP		
N N Koko	PT	Municipal Public Accounts Committee Member	ANC		
J M Lotter	PT	Municipal Public Accounts Committee Member	ACDP		
H Muller	PT	Municipal Public Accounts Committee Member	DA		
X L Notshe	PT	Municipal Public Accounts Committee Member	ANC		
B S Pegram	PT	Municipal Public Accounts Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
L Peter	PT	Municipal Public Accounts Committee Member	ANC		
N Qwazi	PT	Municipal Public Accounts Committee Member	EFF		
M G Steyn	PT	Municipal Public Accounts Committee Member	DA		
I L van Wyk	PT	Municipal Public Accounts Committee Member	DA		

Councillors Committees Allocated and Council Attendance (26 May 2023 to 30 June 2023)					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT/PT			%	%
RULES AND ETHICS COMMITTEE (No meetings for the period 26 May 2023 to 30 June 2023)					
T S Mosi (Chairperson)	PT	Rules and Ethics Committee Member	EFF		
G Faldtman	PT	Rules and Ethics Committee Member	DA		
N I Maswana	PT	Rules and Ethics Committee Member	ANC		
R Meyer	PT	Rules and Ethics Committee Member	DA		
M G Steyn	PT	Rules and Ethics Committee Member	DA		
R C Vencencie	PT	Rules and Ethics Committee Member	FF+		
M M Zinto	PT	Rules and Ethics Committee Member	DA		

LOCAL LABOUR FORUM

(No meetings for the period 26 May 2023 to 30 June 2023)

As a result of the election of Councillors to new executive positions, which took place at a special meeting of Council held on 26 May 2023, the composition of the Employer Component of the Local Labour Forum will have to be revisited.

Clause 5.3.2 of the Rules of Order of the Nelson Mandela Bay Municipality's Local Labour Forum states that the Executive Mayor shall elect and appoint **8 Councillors, of which at least 2 Councillors must be members of the Executive Mayor's Committee**. It is anticipated that the Councillors to serve on the Employer Component of the Local Labour Forum will be announced at the next meeting of Council where an item on the Deployment of Councillors to serve as members of Section 79 and Section 80 Committees would be considered.

APPENDIX B- COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**
Public Health	Addresses all matters relating to Environmental Health Services in terms of legislation and by-laws. The Fresh produce market and its concerns are included in this committee.
Sport, Recreation, Arts and Cultural Services	Considers all matters concerning the natural environment, parks & recreation centres, libraries, sport, arts and culture within the institution.
Infrastructure and Engineering	Addresses all matters concerning electricity and energy in the institution.
Electricity and Energy	Addresses all matters concerning civil engineering, infrastructure (i.e.) roads, stormwater, sewerage, water services, etc.
Roads and Transport	To consider matters relating to the IPTS and to oversee the construction and upgrading of roads infrastructure and stormwater drainage.
Safety & Security	Addresses all matters concerning Security Services, Disaster Management, Traffic Control as well as Fire services. All committee recommendations are submitted to the Executive Mayor.
Human Resources & Corporate Administration	Deals with all HR related matters as well as Administrative matters on an institutional level. (i.e.) Administrative matters - traveling of officials, cellphones, land lines, catering, etc.
Budget & Treasury	Financial planning both short and long term. This committee also monitors the functional performance of the institutional budget for NMBM.
Economic Development Tourism & Agriculture	Deals with all areas of operation that has bearing on economic development, tourism and / or agriculture in the NMBM geographical area.
Human Settlements	Attends to all Land related matters. (e.g.) purchase, hire, sale and lease of Council property for the intended purpose.
Municipal Public Accounts	Exercises an oversight role in terms of the activities of Council, examine the Financial Statements, Annual Reports and Auditor General reports.
Bid Specification Committee	Develop specifications for each procurement process that NMBM engages upon.
Bid Evaluation Committee	Evaluate bids received according to a set criteria developed for the said committee.
Bid Adjudication Committee	Considers the Bid Evaluation Committee report and recommendations after which it makes a final award or a recommendation to the accounting officer if the delegation for a particular item is outside the scope of the committee.
Audit Committee	An independent advisory body that advises Council and the executive on matters related to Internal Control and Risks.

APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure		
Directorate	**Director / Manager (State title)**	**Name**
Office of the Chief Operating Officer COO – Mr Christopher Dyani	1. Senior Director: Strategic Planning & Coordination 2. Deputy Director: Monitoring and Evaluation 3. Director: Policy, Strategy and Research 4. Director: Legal Services 5. Chief Risk Officer 6. Manager: International and Intergovernmental Relation 7. Deputy Director: IDP 8. Deputy Director: Performance Management System	1. vacant 2. Dr Willams Obeng 3. vacant – acting incumbent 4. vacant – acting incumbent 5. Ms Pumza Nwachukwu 6. Mr Lulamile Moolman 7. Mr Nkosana Dunjana 8. Ms Amanda Dowd-Krause
Budget and Treasury Chief Financial Officer : Mr Selwyn Thys	1. Budget & Financial Accounting: Snr Director 2. Expenditure Management & Financial Control. 3. Revenue Management & Customer Care: Senior Director 4. Supply Chain Management. Senior Director 5. Treasury and Financial Support: Senior Director	1. Mr Jackson Ngcelwana 2. vacant – acting incumbent 3. Mr Mbuseli Nogqala 4. Ms Cynthia Ngxesha 5. Adriaan Ferreira
Electricity and Energy Executive Director: Mr Luvuyo Magalela	1. Snr Director: Distribution. 2. Snr Director: Technical Services. 3. Snr Director: Projects. Retail & Commercial 4. Director: Management	1. vacant – acting incumbent 2. Mr Bernard Labour 3. vacant – acting incumbent 4. Mr M Bakula
Economic Development, Tourism & Agriculture ED position – vacant Acting incumbent	1. Director: Sector Development 2. Director: Strategic Projects 3. Director: Trade and Investment 4. Director: Tourism Development 5. Director: Tourism Promotion 6. Urban Agriculture 7. Fresh Produce Market	1. Mr Wandisile Makwabe 2. Ms Amelia Buchner 3. vacant – acting incumbent 4. Mpho Pebane 5. vacant – acting incumbent 6. vacant 7. Mr Xola Saba
Human Settlements Directorate (Executive Director : Mr T Mfeya)	1. Manager: Administration 2. Director: Housing Delivery 3. Director: SDEA 4. Snr. Director: Land Planning & Management 5. Director: Land Use Management 6. Director: SDF Metro Planning Spatial Development Framework 7. Snr. Director: Development & Support 8. Director: Development & Support	1. Madoda Mcwabeni 2. vacant – acting incumbent 3. Mr Simiselo Nogampula 4. Mr Owethu Pantshwa 5. Mr Mthulisi Msimanga 6. Mrs Nyasha Chumburuka 7. Mr Calvin Brummer 8. Ms Ntombi Mtshekexa
Roads and Transport Directorate Acting Executive Director (Mr G Van Eyck)	1. Snr. Director: Roads, Stormwater & Transportation 2. Director: Transport Sector 3. Director: Design & Implementation 4. Director: ITPS	1. Mr Y Gaffore 2. Mr G van Eyck 3. vacant (acting incumbent) 4. vacant (acting incumbent)

Third Tier Structure		
Directorate	**Director / Manager (State title)**	**Name**
Infrastructure and Engineering ED's position – Vacant	1. Snr. Director: Water and Sanitation 2. Director: Support Services	1. Mr Barry Martin 2. Ms Noluvuyo Kanzi
Public Health Executive Director: Mr S Mvunelwa	1. Environmental Health. 2. Deputy Director: Environmental Management. 3. Director: Occupational Health, Safety & Wellness 4. Deputy Director: Parks & Cemeteries. 5. Deputy Director: Waste Management. 6. Admin Controller 7. Deputy Director: HIV & Aids	1. Dr P. Nodwele 2. vacant – acting incumbent 3. vacant – acting incumbent 4. vacant – acting incumbent 5. Ms Annalisa Dyakala 6. Adv Ursula Smith 7. Ms D. Mokonyane
Safety and Security Executive Director : Vacant – Acting on rotational basis	1. Disaster Management 2. Fire & Emergency Services. 3. Security Services. 4. Traffic & Licencing Services 5. Metro Police Chief	1. vacant – acting incumbent 2. vacant – acting incumbent 3. Mr Arlin Robile 4. Mr Eric Tiso 5. vacant – acting incumbent
Sports, Arts and Culture Executive Director: Ms C. Williams (Acting)	1. Director: Sport and Pools 2. Director: Beaches, Resorts and Events 3. Director: Arts, Culture, Heritage and Libraries 4. Admin Manager	1. Ms Charmaine Williams 2. Dr Kithi Ngesi 3. Ms Veliswa Gwintsa 4. Mr Musa Manjati
Corporate Services (Executive Director: Ms N, Xhego)	1. Director: Human Resources Management Services 2. Director: Labour Relations 3. Director: Corporate Human Resources 4. Director Municipal Information System 5. Deputy Director Skills & Development 6. Director Asset Management 7. Director Corporate Admin Support Services 8. Director Facilities Management 9. Manager: Constituency Services 10. Manager Officer of the Speaker 11. Deputy Director Payroll Administration 12. Director: Strategic Co-ordination & Programme Management:	1. Mr Chris Jamda 2. Mr Msimasi Mangcotywa 3. Ms Yolanda Matakane-Dakuse 4. Ms Pumesa Sume 5. Ms Somikazi Nofilita-Doni 6. Ms Tembisa Nompandana 7. Mr Simphiwe Javu 8. Ms Khuselwa Gobo-Gcora 9. Mr Dumisane Mbebe 10. vacant – acting incumbent 11. Ms Cynthia Ntusikazi 12. Adv Virna Zeelie

Copies of the organisational structures of Nelson Mandela Bay Municipality and its entity, Mandela Bay Development Agency are reflected below.

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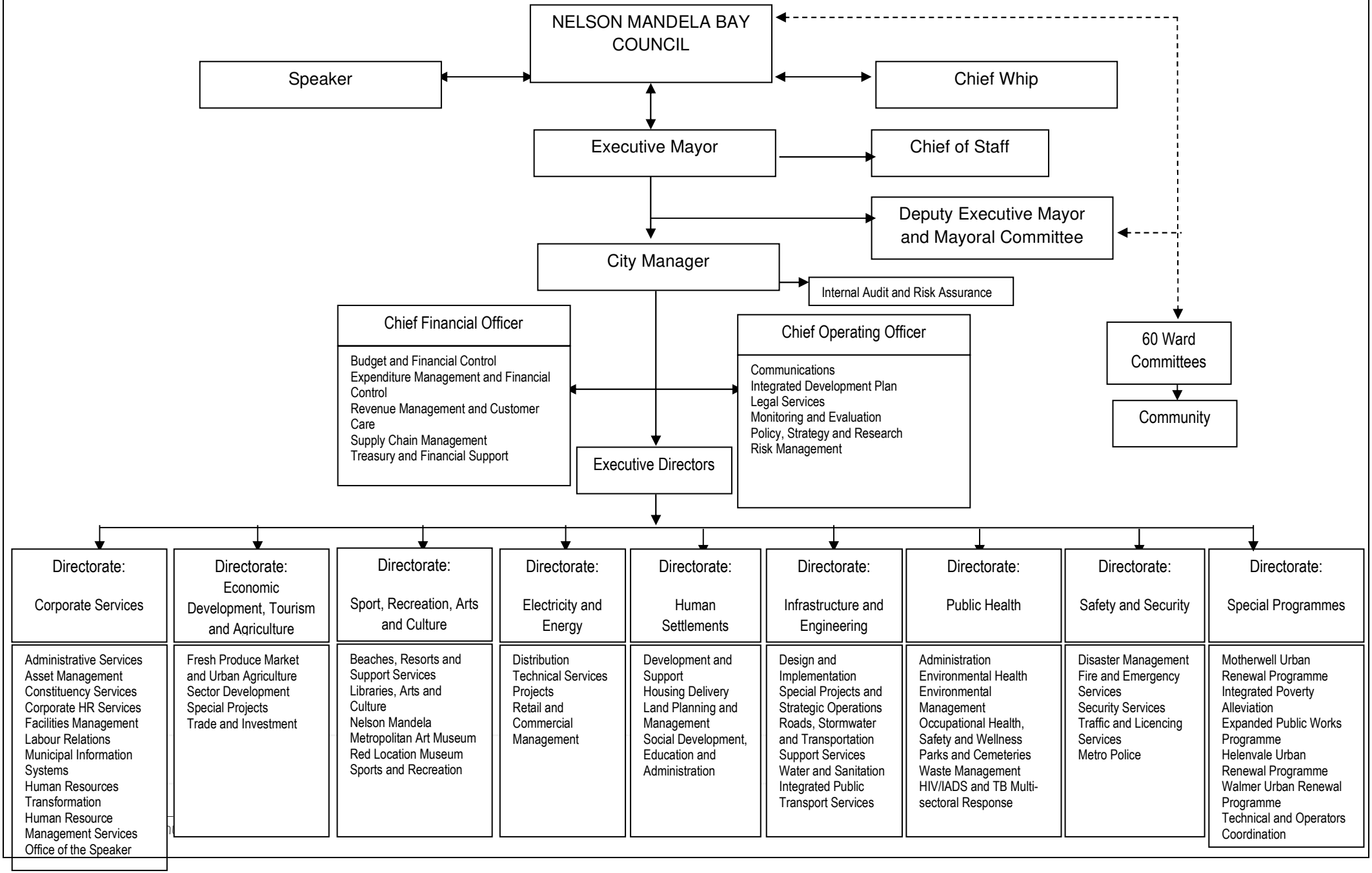
ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY



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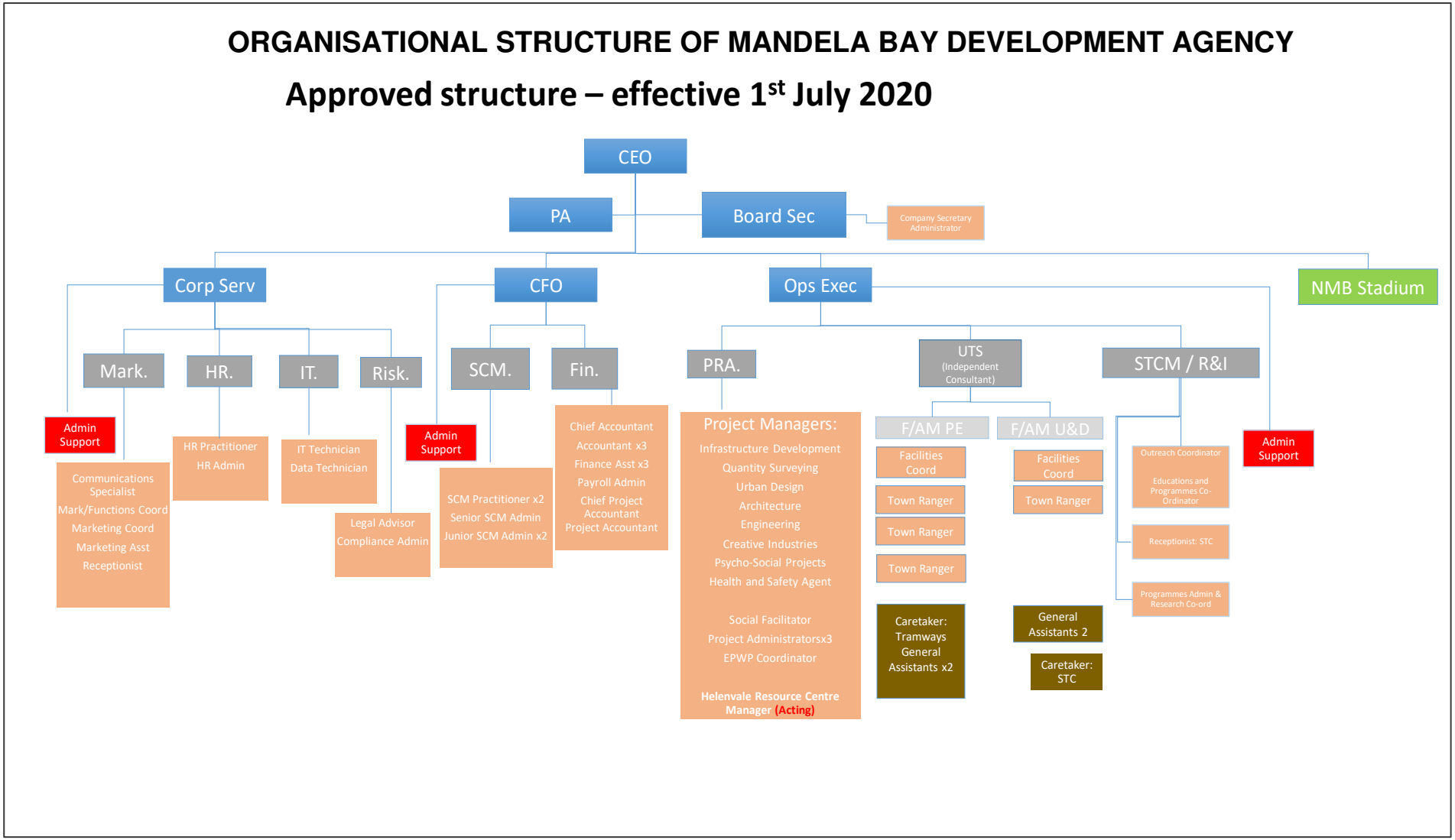

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes / No)***	**Function Applicable to Entity/Agency (Yes / No)**
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	
Building regulations	Yes	
Childcare facilities	N/A	
Electricity and gas reticulation	Yes	
Firefighting services	Yes	
Local tourism	Yes	As well as through Agency: Nelson Mandela Bay Tourism
Municipal airports	N/A	
Municipal planning	Yes	
Municipal health services	Yes	
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	N/A	
Stormwater management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	
Beaches and amusement facilities	Yes	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes (Kariega) in conjunction with SPCA	
Fencing and fences	Yes	
Licensing of dogs	N/A	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	N/A	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	The Municipality has one dog pound in Kariega	Function resides with SPCA

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes / No)***	**Function Applicable to Entity/Agency (Yes / No)**
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	
Inner-City renewal	No	Yes Entity: Mandela Bay Development Agency

APPENDIX E - WARD REPORTING

The Local Government Election held in November 2021 did not see the immediate re-election of Ward Committees. These Ward Committees were established in November 2022 and have been functional immediately to date (30 June 2023).

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 1	Cllr Dries Van der Westhuizen Graham Bell Mark Botha Comine Gierz Siphokazi Ndlebe James Powell (Laura) Tania Shrosbree Petra Strydom Denton van Vuuren Tanya Venter Robert William Young Heather Martens	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 2	Cllr Renaldo Gouws Schumann Strelza Michaela van der Merwe Hanks Cliford Le Roux Amanda Condon Morne Elizabeth Bezuidenhout Devon Harrison Emile Hullaby Tappan Sean 2 X Vacancy	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 3	Cllr David Hayselden Van der Merwe Karl Dakin Ross Whitfield John Krige Neil Scott Melanie Lakovidis Evangelia Wessel J. Oosthuizen Pearl Noah	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Jacques L. Jonker Charles Garai 1 X Vacancy				
Ward 4	Cllr Nozuko Mbambo TYS Moketa Lubabalo Kanjana Gcotyelwa Mdolomba Nomasomi Dondolo Nosipho Teyise Z Mona MM Hliso Nomthandazo funani Sindile Ndingane Nomasomi Mbambo Bulelwa Bell Monwabisi Matshoba	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 5	Cllr Terri Stander Rene Meyer Tory Masters Magdalene Bangaree	Yes	7 meetings:	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Fundiswa Ndiaye Neville R Scott Johannes Hanekom Thembakazi Mto Danisile Mgobo Burton Forbes Sharon Vena Natalie Raw Mariska Spoormaker		(December 2022 - June 2023)		
Ward 6	Cllr Gert Engelbrecht Monique Kilian Roger Joseph Zolani Yvette Borgelt Desiree Telfer Stephen Moore Gary Hempel David Botha Eben Kitching Rico Barnard Lehandi Gerber	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Tauriq Fataar				
Ward 7	Cllr Pegram Brendon Ellis Deborah Beets Lindill Kruger Amore Adri Pretorius Bhikitsha -Peter Thandiwe Carter Barry Cilliers Tristen Davids Keagan Grant Brett Liston Charles Weldschidt Chris	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 8	Cllr Gustav Rautenbach Sonet Roux Ann-Marie Terblanche Bill Pretorius Desire Verwey Glenn Scheepers Hester Botha	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Janneke Pretorius Karen McGrath Michelle Fourie Phillip du Toit Monwabisi Matshoba				
Ward 9	Cllr Heinrich Muller David Grobbelaar Monie Rossouw Aubrey Rathbone Veline Rathbone Relly Grobbelaar Shoon Grobler Shirley Sauls Douglas Herry Christoff Van Der Merwe Talika Muller Heinrich Muller Schevon van Herden	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 10	Cllr G Moodley Vinash Indarjee Rashaad Mohamed Gharoeneesa Kiewits Samantha Balkisson Arjujee Bhikhagee Natasha Oliver Albertine Pitt Marike Blom Yusuf Parker Nurjahaan madatt Kesaranie Naidoo	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 11	Cllr Graham Gelderbloem Denise Peterson Soraya Williams Cavin Bosch Maria Peter Geraldine Isaacs Abraham Isaacs	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Donald Mitchell Elsudi Camealio Cristopher Moss Colis Dotcheter Geraldine Wassin				
Ward 12	Cllr Vernon Boggenpoel John Best Ruby Kriel Yolanda Tremper Micaele Vosloo Leonard Potgieter Willie Janse Van Rensburg Pierre Verwey Nandia Vanrayner Gideon Nortier Tyrone Pienaar Mureed Ayoob Anne-Marie Vistor	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 13	Cllr Ingrid van Wyk Neleen Prinsloo Charles Barman Clive Burke Avril Geswint Carol Jacobs Belinda Leander Sherline Le Roux Amina Merton Sharlene Stuurman Hanna Tarentaal Layla Witbooi	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 14	Cllr Mbulelo Qupe Ntombomzi Yose Bukelwa Mlindi Peggy Tshewu Ella Koloi Sibongile France Nolutando Futshane	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Tamsanqa Klassen Nontsikelelo Makonza Lungiswa Mkwane Mtutuzeli Nyakatya Siphokazi Xotyeni				
Ward 15	Cllr Mpumelelo Majola Thami Maswana Noluthando Neer Thuso Jack Bulelwa Suka Nomfanelo Sifuba Xolile Ompi Mziyanda Meguga M Mambara S Ventfol Mncedisi Mkweta Vuyolwethu Ngene	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 16	Cllr Kuselwa Ngxenge Mzwanele Mfanta Bulelwa Tyali Michael Makani Thozama Xabanise Phobile Mtati Pindiwe Vukemini Ntombomzi Kwayini Stembele Ngxabane Khuthala Rweda Ntombizandile Sonjica Phaphama Tsoyi	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 17	Cllr Ludwe Mnyandu Lili Yanga Ntomboxolo Mpongoma Nompumelelo Batjies Ntombozuko Javu Buzelwa Mankahla Nomatile Gqokoma Nonceba Sonjica	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Thato lekoma Kholekile Grootboom Nceba salamntu Xola Sam-Sam				
Ward 18	Cllr Nkululeko Makhwenkwe Sakhekile Nombakuse Babalwa Nomjila Neliswa Ranuka Thembisa Vakele Xolani Hena Zimkhita Singata Yalezwa Sakela Ntomboxolo Mhlahlo Thulani Ngqase Vusumzi Oyiya Xola Mlawu	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 19	Cllr Gama Maqula Pumeza Gali Veronica Matomela Portia N Letlhage Tandiwe Ndanda Nompuluko Mnyanda F Mandisa Falithenjwa Zwelidumile Zembe Siphiwe Gxokwana Ntombekaya Mathomo Nolusindiso Magida Cikizwa Kala	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 20	Cllr Ngabase Morris George Ntombizanele September Phindiwe Putuma Swekile Mampho Alice Moeketsi Pumzile Vena Phumlile Sihlahla Brenda Qaqawe	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Faku Nosintu Nesisa Matrose Mzuvumile Ndingane Lulama Ntlokwana				
Ward 21	Cllr Siyamcela Mlangazi Noluvuyo Nkebe Sinethemba Ndungane Unathi mayekiso Thina Njekelana Zoliswa Sityebi Majwoxolo Nogaga Mzandile Mgudlandlu Ayanda Tshisa J.N Willie Mandisa Twani Ntombekhaya Ngindana	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 22	Cllr Monwabisi Jakuja Lemo Sokuluta Luxolo Sonjica Nomathamsaqa Dladla Mzukisi Mjenxana Bandlakazi mabandlela Nosipho Belu Nomfusi Phungulwa Lulama Khungwayo Nomaxabiso Mletshe Nomathamsanqa Yawa Similise Pongolo	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 23	Cllr Sandile Nzanzeka Nokuthula Jongi Namhla Hlucani Lulama Vena Melikhaya Blani Thozamile Jokwana Linda Hani Nomaxabiso Kosi	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Thembisa Sibeko Bukelwa Gqoboka Nomzamo Lester Unathi Hallam				
Ward 24	Cllr X Vinqi B Mlungwana F Makeleni T Mkhwanazi N wasa N Mantile M Tyatyaza N Zimba L Ntuthu P Kotsana N Sam N Judge	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 25	Cllr Anele Bell Thembakazi Josopu Zuko H Ka-Gqalane Zanande Gila Mario Johannes Zeelie Tabani Manona Zimkhitha Gqalane Rozario Frolick Moegamat Ayub Abrahams Noxolo Bless Xolisa Mbali Thembinkosi Venge	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 26	Cllr Buyisile Vani Nompilo Cakwebe Mzuvukile Hlazo Noloyiso Dick Bandile Soganga	Yes	7 meetings:	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Nandipha Mshweshwe Pumla Ntoni Thanduxolo Makeleni Vusumzi Bushula Linda Festile Ntombomzi Matebese Samuel Maposa		(December 2022 - June 2023)		
Ward 27	Cllr Sicelo Mleve Phumla Keep Ntsikelelo Konza Themba Vizinto Ntomboxolo Nakase Sandise Potwana Dineo Masiza Thozamile Mkhalipi Pandora Nguqulwa Sindiswa Mape Thandiwe Nondumo Joyce Busakwe Nosigqibo Paraffin	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 28	Cllr Luzuko Peter Phumla Nogantshi Nontuthuzelo Boltina Vuyiseka Singanga Nonzwakazi Sigcu Sinethemba Ncapayi Lulama Siwundla Mzwandile Nyongo Lumka Melane Thandeka Mdayana Luzuko Matshobolongwana Sikho Njana	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 29	Cllr Luxolo Ndwanyana Linothungo Blouw Bukelwa Mntukazi Vuyokazi Duba Thandiwe Voorman Martin Green Thembani Jarvis Simpiwe maka Boyce Mkontwa Nokwengisa Naka Luvuyo Nomnqa Lumka mandlingozi	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 30	Cllr Xolani Notshe Pamela Bingwa Nolundi Doris Mantshongo Gxilishe Manelisi Sindidwa Kitsane Donald Mbewu	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Nosiphiwo teyise Nomakhaya Vuba Ntombentsha Mamase Xolelwa Mateza Athandile Mafiyo Zobuhle Jingxa				
Ward 31	Cllr T Booysen D Nental Allie Danpies Rachel Croatz Nomawethu Kambi Collette Gallant Leeanne Kosper Jessica Stuurnman Revona Pienaar Maria Muggels Jeanette Van Rayners Clifton Ndinigu	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 32	Cllr Pieter Hermaans Tommy Murphy Claudine Armoed Nadia Abdull Sharon Messiah Catherine Peterson Japie Williams Natasha Mentoor Desire Dolley Godfrey Ceasor Simon Beyers Esau Dvids	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 33	Cllr Mzwandile B Sidina Amzolele Ngcayisa Misiwe Mazungula Nomfundo Nkumanda Nontsikelelo Nkoyeni Babalwa Sokani Menyezwa Magingxa Phumeza Twani	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Mzwandile Daka Xolisile Ngcesha Fezeka Saki Nomathandazo Situnda				
Ward 34	Cllr Johnny Arends Sarah Van Zyl Duncan Monks Adeela Phillips Annalize Stanley Neville Stanley Josephine Abrahams Chirvago Van Der Ross Brain Salters Roslyn Ross Lola Meyer Zenobia Jacobs Davidene Blanche	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 35	Cllr Noline Moodley L Howe R February Hyron Van Vuuren Eugene Predericks Marlene Scott Earl Hopshire Khandijah Baadjies Megan Mclean Abdullah Francis Roger Perring Kelvin Le Roux Margaref Dejager	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 36	Cllr Khanyisa Mani Lonwabo Mangqasana Fiyane matini Zolani Bonga Faniswa Moyeni Nokwayintombi Tito Danile Matse	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Funuka Resmeni Hope Bana Ntomboxolo Msutu Nonzozo Nkumanda Zuzeka Mzayiya				
Ward 37	Cllr Tyrone P Adams Juanita Smith Coline Arends Joyce Theron Sharon Demingo Nenille Pieterse Stoffel van Rayner Daunita Jacobs Marilyn Errends Loma Manaties Daniel Kemoetie Juanita Smith Susan Le Roux	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 38	Cllr Mphumzi Momo Zanodumo Diko Portia Funde Xolani Jonas Nontombi Kape Nomatamsanqa Sokutu Mawethu Mfondini Buyisile July Pumza Qhokose Noloyiso Baka Monde Nyushu Vuyokazi Konza	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 39	Cllr Margaret de Andrade Yvonne Eramsus Arina Groenewald Bernhard Wolf Delia Lunn Dewald Niemand Jeanine Butcher Larraine Chambers	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Margaret de Andrade Sonya Smith Thobela Mngonyama Tracy Weise Yandisa Ntsumpa Monwabisi Matshoba				
Ward 40	Cllr Jason Grobbelaar Lee Anne Such Melanie Dapo Nombambo Kilani Xolisa Mnyathi Errol Classen Michael Vandala Karl Mattheus Jan Rogers Roelf Wilshach Yamkela Dapo Johan Rademeyer Thabisa Matroos	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 41	Cllr Luyanda Lawu Wongiswa Pendlani Siphokazi Matebula Naledi Zamela Zoleka Ndamase Xolelwa Maleke Mbulelo Daliwe Yolanda Sani Thembeka Masele Fundile Gili Noluvuyo Mnyaka Xolelwa Mahashe	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 42	Cllr Lulama Ngwane Pumeza Nyenyeku Vuyokazi Mabambo Nomvuyiso Debooi Tabiso Latola Zolisa Mzinzi Phumelelo Dude Nomvuyo Festile	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Monde Xaga Nondumiso Kaleni Zoleka Mafilika				
Ward 43	Cllr Mandlakazi Mabuda Xolisa Mnyanda Siyakhumbula Pikini Nosizwe Festile Phumla Gqirhana Nompumelelo Tsewu Mabhuti Twatwa Ncumisa Stuurman Neliswa Ntsendwana Magua Leeu Lindelwa Makasi	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 44	Cllr Luzuko Ndamse Andile Matikinca ‘ Cikizwa Mateza Jay Phillip Sonwabo Mbityo Sipho Made Thandilwe Toyi Sinethemba Songwiqi Vuyokazi Peta Felix Jantjies Miranda Lupondwana Zola Nyiki Mandla Debaza	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings..
Ward 45	Cllr Sabelo Mabuda Thandolwethu Stokwe Nokulunga Mafani Nokuthula Mkhencele Mzukisi Sitoto Zalisile Mana Ndyebo Sifuba	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Themba Philiso Cikizwa January Sipho Matini Ntombekhaya Mzinzi Christeline Wagenaar				
Ward 46	Cllr Ntobeko Nqakula Tracy Bantom Asanda mgushelo Sakhumzi Mbaduli Amanda Mbambani Thembelenkosini Nojoko Mzimasi Ncana Khayalethu Ndzengu Nomvuyiseko Maneli Ntombizanele Qoqo Thando Nkombisa Siyamthanda Fanayo	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 47	Cllr Lungile Longbooi Tembisa Pakade Vathiswa Mpambani	Yes	7 meetings:	7 monthly reports: (December	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Xoliswa Pram Anelisa Fayindlala Asanda Mapu Phumza Dlwengu Vuyani Qwesha Mzwanele Mni Phakamile Banzi Mandla Singatha Siyabulela Gusha		(December 2022 - June 2023)	2022 - June 2023	
Ward 48	Cllr Franay van de Linde Susan Ruiters John Malgas Nomfundo Mrwerwe Noxolo Tana Winston Sass Nielen Steyn Mildred Jansen Deon Nzenza Ashton Ruiters Mgcina Mejane	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Margaret Nelson				
Ward 49	Cllr Georgen Miggels Haseline Van Vught Denver Meinjies Linda Ressouw Gert Steenkamp Charlotte Bouah Haylee Gee Mervin Schutte Lawson Hanabe Godfrey Miggels Hester Ryneveldt Sarah Zealand	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 50	Cllr Nomxolisi Phezisa Thobela Ngondo Lusanda Gajana Andile Tys Arie Kalaka Nomhlobo Dambuza Langa Filita Nombulelo Mbilana Phumelelo Joji Elizabeth Phander Phumeza Nghona Nomava Vena	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 51	Cllr Roelof David Basson Milinda Ferreira Armand du Preez Lusindiso Phillips Jacques Julius Derrick Stanley Piet Avenant Lynette Gouws	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Marietjie Holtshauzen Mellissa Ferreire-De Jongh Antonio Seconds Pumla Sikiwe				
Ward 52	Cllr Frans Swanepoel Denne-Mare Esterhuizen Theo Senekal Theresa Prince Nothasha Erasmus Marietjie Janter Karin Nel Dewald Oelofse Karin Janse Van Rensburg Hein Janse Van Rensburg Karen Janse Van Rensburg Andre Van Renshura	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 53	Cllr Zwelandile P Tsotso Asanda Zicina-Dano Lonwabo Bukashe Xolile Botha Vatiwe Sobici Mandilakhe Dike Lindelwa Sapepa Nokulunga Matodlana Susanna Klaas Nomthandazo Komazi Nolan Baartman Harriet Kondile	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 54	Cllr Lunga Minyayo Andiswa Bota Sizwe Madubela Nobengazi Ndlumbini Nozuko Nzelani Nomalanga Tom Maria Funani Nzimeni Wapi	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Phumla Sadladla Norah Yewana Nomthandazo Stampu 1 X Vacancy				
Ward 55	Cllr Nyathi Ntombizodwa Zinziswa Nongwe Khululwa Botlani Nontuthuzelo Ntsela Khanyisa Memani Thembalotu Mana Zukiswa Danti Nongetheni Mokati Ntombizodwa Sota Zolile Ntatso Nomasomi Klass 1 X Vacancy	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 56	Cllr Lubabalo Ludwabe Ntombizonke Booi Ntombohlanga Dilima	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Zanyiwe Mangani Ntomboxolo Limani Norinkie September Boyce Mkayo Lusanda Sambu Matapelo Selwani Mqondiso Twani Luvuyo Jantjie Amanda Pandle Babalwa Beja			2022 - June 2023	
Ward 57	Cllr Maswana Thembinkosi Zanele Boyana Siphiwo Mbadla Phumla Gubayo Ntombizakhe Xaka Siseka Tutu Nozuko Maqoma Nosiphiwo Masala-Fullmen Phindiwe Dambuza Moosa Witbooi	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Lunga Breakfast Zandile Matinise				
Ward 58	Cllr Mendiswa Makunga Ntombizodwa Tshotyana Pamela Toyise Liziwe Malahla Phumza Busakwe Lungiswa Tika Weziwe Joka Nozicelo Gwala Ntabayozuko Nobebe Fundiswa Yawa Noriki Basela Noluthandp Magwaxaza Linda Mthoba	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
Ward 59	Cllr Bulelani Matenjwa Zukiswa Matenywa Ntombozuko Kani Nomachina Yokwe Siyabulela Diniso Tiny Ntanga Zukiswa Danster Noqobo Dondashe Mcedisi Thomas Evellin Jezile Khumbulani Qekema Ayanda Doko Linda Kondile	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.
Ward 60	Cllr Thembinkosi Mafana Chwayita Adoons Nomonde Meleni Funeka Qona Mandisa Masiki Nancy Nophulula Sinithemba Mafana	Yes	7 meetings: (December 2022 - June 2023)	7 monthly reports: (December 2022 - June 2023	7 meetings.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committees Established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted	Number of quarterly public ward meetings held during year
	Noluvo Beja ‘ Nombeko Zako Nosithembele Makawane Mzimkhulu Ngxili Tozama Deleki				

APPENDIX F- WARD INFORMATION

Ward Title: Ward Name (Number)

Capital Projects: Seven Largest in 2021/22 (Full List at Appendix O)

INSERT A TABLE

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: The Camp, The Gums, Hillside, Stone Kraal, Lake Farm, Oshry, Walmer Heights, Sappershoek, Sardinia Bay, Biermans Bult, Schoenmakerskop (Madiba Bay), Lovemore Park, Apron Strings, Salisbury Park, Miramar, Providentia, Pari Park, Pine Village, Southmead, Lovemore Heights, Heatherbank, Theescombe, Farms Port Elizabeth, Summerstrand, Mount Pleasant, Arlington Race-track, Schoenmakerskop

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20190148	Beach Development - Summerstrand	-	-		600,000
20190245	Sanitation: Upgrade of Cape Recife WWTW	5,000,000	4,770,000	5,000,000	
20200088	Renewal of Water Pipeline – Airport	5,000,000	5,000,000	4,000,000	
20200128	Reinforcement of Electricity Network- Western	666,667	333,334	500,000	500,000
20200228	Upgrade of Walmer change rooms		-	1,000,000	
20200332	E&E Chelsea MV upgrade	333,333	333,333	333,333	2,666,666
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	250,000	250,000	365,588	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210217	Construction of new lifeguard house at Sardinia bay	3,000,000	3,000,000	1,000,000	1,000,000
20210272	E&E - Chelsea - 132kv Power line refurbishment	3,000,000	4,000,000		
	Total Capital	**17,500,000**	**17,936,667**	**12,348,921**	**4,916,666**
	Projects on operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**17,600,000**	**18,036,667**	**12,448,921**	**5,016,666**

WARD 2 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Summerstrand, Craig Bain, Forest Hill, Brookes Hill, Victoria Park, Stuart Township, Humerail, Lea Place, Central, South End, Forest Hill/Military Base, Humewood, Central, Summerstrand Ext. 10

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20190148	Beach Development - Summerstrand	-	-	600,000	
20190154	Happy Valley - Upgrade of Infrastructure	500,000	500,000	1,000,000	500,000
20190156	Upgrade and Development of Forest Hill Cemetery	250,000	250,000	250,000	500,000
20190298	Occupational Health and Wellness Centre - Walmer	200,000	200,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	250,000	250,000	386,225	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**1,450,000**	**1,450,000**	**2,386,225**	**1,150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**1,550,000**	**1,550,000**	**2,486,225**	**1,250,000**

WARD 3 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Athlone Park, Greenshields Park, King Edward Park, Walmer Heights, Walmer Downs, Robert Searle Park, Scotstown, St Georges Park, Hallack Road, Essexvale, Jutland, Mill Park, St Georges

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	400,000	400,000		
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	500,000	500,000	1,000,000	1,000,000
20200077	Road upgrade to increase Capacity	2,500,000	2,140,000		
20200228	Upgrade of Walmer change rooms	7,500,000	7,500,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000	250,000
20210110	Construction of office space - 31 Park Drive	-	-		
20210092	Public Lighting - Refurbishment/Retro fit	300,000	300,000	386,225	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210218	Construction of Settlers Park office building	1,000,000	1,000,000		
20210228	Construction of new greenhouse at Peter Gibbs Nursery		-	500,000	
	Total Capital	**12,550,000**	**12,190,000**	**2,136,225**	**1,250,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**12,650,000**	**12,290,000**	**2,236,225**	**1,350,000**

WARD 4 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Beutler Way Complex, Walmer Industrial, Southdene, Airport, Area G South, "Area X, O and J", Gqeberha (Walmer Township), Area C And E, Area G, Area N, Area N-East, Area P, Area Q (Phases 1 and 2), Forest Hill/Military Base

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,211,970	2,050,000		
20182411	1411:Driftsands Collector Sewer Augmentation Phase 2	22,000,000	22,000,000	500,000	
20200126	Reinforcement of Electricity Network- South	3,000,000	4,000,000	3,500,000	6,500,000
20200188	E&E-Electrification of State Subsidised Houses	127,900	127,900	4,404,000	1,382,000
20200338	E&E - Public Lighting	250,000	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000	300,000	386,224	
20210307	Construction of waste drop-off sites - Walmer	3,347,830	3,347,830		
20210332	E&E Upgrade Bulk infra 11KV CB panel Arlington sub - Walmer	2,173,920	2,173,920		
20210333	E&E Bulk infra -O/H to U/G Conversion - Walmer Dev - Ward 4	6,086,960	6,086,960		
20210346	Walmer Erf 1948 TRA - Roadworks	5,029,570	5,029,570	5,804,180	5,804,180
20210347	Walmer Erf 1948 TRA - Stormwater Reticulation	3,478,260	3,478,260	2,173,920	2,173,920
20210348	Walmer Erf 1948 TRA - Water Reticulation	5,556,520	5,556,520	2,614,790	2,614,790
20210349	Walmer Erf 1948 TRA - Sewer Reticulation	8,579,130	8,579,130	6,711,680	6,798,440
	Total Capital	**61,142,060**	**62,980,090**	**26,344,794**	**25,523,330**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**61,242,060**	**63,080,090**	**26,444,794**	**25,623,330**

WARD 5 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: North End, Sydenham, Prince Alfred's Park, Parsons Hill, Millard Grange, Glendinningvale, Mount Croix, Richmond Hill

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060113	Upgrade and Restoration of Libraries - Main Library	3,000,000	3,000,000	15,000,000	
20060229	IPTS - Work Package: Public Transport Facilities	2,000,000	2,000,000		
20200083	Rehabilitation of Verges and sidewalks	200,000	200,000		
20200086	Rehabilitation of Bridge Structures	2,000,000	2,000,000		
20200123	Reinforcement of Electricity Network- Mount Road	3,000,000	3,000,000	4,500,000	6,750,000
20200338	E&E - Public Lighting	200,000	200,000	200,000	200,000
20210092	Public Lighting - Refurbishment/Retro fit	250,000	250,000	355,490	
20210297	Fencing of ST Georges pool	-	1,100,000		
20210222	Upgrade of Victoria Quay public toilets	1,100,000	1,100,000		
20210282	Fencing of North End cemetery		-	5,000,000	
20210321	Upgrade of Norwich ablution facilities	380,000	380,000		
	Total Capital	**12,130,000**	**13,230,000**	**25,055,490**	**6,950,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**12,230,000**	**13,330,000**	**25,155,490**	**7,050,000**

WARD 6 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Fairview, Walmer Downs, Glen Hurd, Greenacres, Willowdene, Broadwood, Charlo, Overbaakens, Springfield, Bog Farm, Mangold Park, Fernglen, Newton Park

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	400,000	400,000		
20200075	Rehabilitation of William Moffet Expressway	2,500,000	2,500,000	3,000,000	3,000,000
20200077	Road upgrade to increase Capacity	3,000,000	3,000,000		
20200086	Rehabilitation of Bridge Structures	750,000	250,000		
20200334	E&E - Kragga Kamma MV Upgrade	400,000	800,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000	300,000	426,589	
	Total Capital	**7,600,000**	**7,500,000**	**3,676,589**	**3,250,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**7,700,000**	**7,600,000**	**3,776,589**	**3,350,000**

WARD 7 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mill Park, Korsten, Korsten Dry Lake, Neave Industrial Township, Schauderville, Adcockvale Extension, Mount Road, Newton Park, Kensington, Macleanville, Holland Park, Steytler Township, Adcockvale, Perridgevale, Greenacres, Parsons Hill, Scotstown, Westview, Linkside

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	450,000	-		
20060229	IPTS - Work Package: Public Transport Facilities	1,000,000	1,000,000		
20190226	IPTS - Rehabilitaion/Surfacing of IPTS Routes (Fettes Rd, Prince Albert to Harrower)	2,000,000	2,000,000		
20190226	IPTS - Rehabilitaion/Surfacing of IPTS Routes (Harrower, Fettes to Corner Kempston Rd Rd)	2,500,000	2,500,000		
20190226	IPTS - Rehabilitaion/Surfacing of IPTS Routes (Standford Rd, Corner Drew Street to Corner Newell Street N/E)	2,500,000	2,500,000		
20200069	Public Transport facilities	100,000	100,000		
20200119	Reinforcement of Electricity Network- Newton Park	500,000	-	1,000,000	2,500,000
20200128	Reinforcement of Electricity Network- Western	668,858	333,333	500,000	500,000
20200338	E&E - Public Lighting	250,000	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000	300,000	426,589	
	Total Capital	**10,268,858**	**8,983,333**	**2,176,589**	**3,250,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**10,368,858**	**9,083,333**	**2,276,589**	**3,350,000**

WARD 8 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Lorraine, Kabega, Treehaven, Willowglen, Glenroy Park, Vikingvale, Ben Kamma, Beverley Grove, Pine Grove, Kamma Creek, Brymore, Hancorn, Kragga Kamma Park, Weybridge Park, Woodlands, Goldwater, Lorraine Manor, Kamma Park

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20182425	1411:Lorraine-Bulk Sewer Augmentation/Add Capacity	1,000,000	1,000,000	5,000,000	
20200065	New Traffic signals for roads intersections	800,000	800,000		
20200332	E&E Chelsea MV upgrade	333,334	333,334	333,333	2,666,666
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	160,000	227,514	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**2,543,334**	**2,543,334**	**5,710,847**	**2,816,666**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**2,643,334**	**2,643,334**	**5,810,847**	**2,916,666**

WARD 9 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sunridge Park, Vergelegen, Linton Grange, Westering, Taybank, Moregrove, Westering, Framesby, Fernglen

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200063	Stormwater Improvements	500,000	500,000		
20200334	E&E - Kragga Kamma MV Upgrade	400,000	800,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	160,000	227,514	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210274	Upgrade of Linton Grange WTW	500,000	500,000	2,000,000	3,000,000
	Total Capital	**1,810,000**	**2,210,000**	**2,377,514**	**3,150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**1,910,000**	**2,310,000**	**2,477,514**	**3,250,000**

WARD 10 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Gelvan Park, Glenhaven, Jarman, Springdale Extension 5, Parkside Extension 10, Bridgehaven Extension 11, Helenvale Extension 6, New Brighton, Schauderville, Korsten, Helenvale Extension 6

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200083	Rehabilitation of Verges and sidewalks	200,000	165,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	75,000	106,649	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210238	Upgrade and Development of Public Open Spaces - St. Nicholas	1,200,000	1,200,000	1,500,000	1,900,000
	Total Capital	**1,675,000**	**1,640,000**	**1,706,649**	**2,000,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital and Operating	**1,775,000**	**1,740,000**	**1,806,649**	**2,100,000**

WARD 11 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Cradock Place, Korsten, Young Park, Kendle St (Industrial), Lindsay Road Industrial Township, Sidwell, Neave Industrial Township, Ferguson Township, Schauderville, Ibhayi, Algoa Park

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	-	450,000		
20060229	IPTS - Work Package: Public Transport Facilities	1,000,000	1,000,000		
20190226	IPTS - Rehabilitaion/Surfacing of IPTS Routes (Corner Cottrell Street to Corner Drew Street)	2,000,000	2,000,000		
	IPTS - Rehabilitaion/Surfacing of IPTS Routes (Standford Road, Corner Drew Street to Corner Newell Street)	1,500,000	1,500,000		
20190432	SRAC: Gelvandale Sportsfield Astroturf	4,000,000	8,800,000		
20200051	Resurfacing tar roads	-	800,000		
20200083	Rehabilitation of Verges and sidewalks	200,000	165,000		
20200117	Reinforcement of Electricity Network- Korsten	1,500,000	-	2,000,000	3,000,000
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210223	Upgrade of Highfield Road ablution facilities	240,000	240,000		
20210305	Fencing of Korsten cemetery	1,315,400	1,315,400		
20,210,305	**Total Capital**	**11,905,400**	**16,420,400**	**2,171,098**	**3,100,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital and Operating	**12,005,400**	**16,520,400**	**2,271,098**	**3,200,000**

WARD 12 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Parsons Vlei, Vergelegen, Hunters Retreat, Tulbagh, Glenhaven, Jarman, Bridgemeade, Francis Evatt Park, Wonderview, Morningside, Cotswold, Westering, Kabega Park, Malabar, Bethelsdorp

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20120059	Malabar Ext 6 Phase 2 - Roadworks		-	2,232,180	2,232,180
20170067	Malabar Ext 6 Phase 2 - Stormwater		-	744,060	744,060
20170068	Malabar Ext 6 Phase 2 - Water Reticulation		-	2,904,960	2,904,960
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation		-	9,000,000	9,000,000
20200128	Reinforcement of Electricity Network- Western	664,475	333,333	500,000	500,000
20200188	E&E-Electrification of State Subsidised Houses	1,027,600	1,027,600		
20200338	E&E - Public Lighting	400,000	400,000	400,000	400,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	160,000	227,540	
20210236	Upgrade & Development of Public Open Spaces -Boulonnias Park	1,900,000	1,900,000	1,500,000	1,500,000
20210319	Construction of waste drop-off sites -Malabar Phase 2	3,347,830	3,347,830		
20210331	E&E MV bulk infra 2 x 11kV CB-Malabar Substation - Malabar	608,700	608,700		
20210336	E&E Installation of Area lighting - Malabar Phase 2 -Ward 12	347,830	347,830		
20210343	E&E Installation of Area lighting - Malabar - Ward 12	489,570	489,570		
20210353	E&E Installation of Area lighting - Mandela village				1,086,610
	Total Capital	**8,946,005**	**8,614,863**	**17,508,740**	**18,367,810**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**9,046,005**	**8,714,863**	**17,608,740**	**18,467,810**

WARD 13 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Helenvale Extension 6, Barcelona Helenvale, Bethelsdorp, Helenvale 5 Stage 2 and 3, Allan Heights Extension 12

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060229	IPTS - Work Package: Public Transport Facilities	598,320	598,320		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210058	Renewal of Water Pipeline - Helenvale	10,000,000	10,000,000	1,500,000	
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
	Total Capital	**10,798,320**	**10,798,320**	**1,721,098**	**150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**10,898,320**	**10,898,320**	**1,821,098**	**250,000**

WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	5,800,000	5,800,000		
20200031	SRAC: Furniture & Equipment for Mendi Arts & Cultural Centre	-	-		
20200051	Resurfacing tar roads	732,012	732,012		
20200069	Public Transport facilities	100,000	100,000		
20200077	Road upgrade to increase Capacity	2,500,000	2,000,000		
20200083	Rehabilitation of Verges and sidewalks	200,000	170,000		
20200113	Reinforcement of Electricity Network- North	1,000,000	500,000	500,000	500,000
20200333	E&E- Deal Party 22kV Upgrade		-	425,000	
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210104	Upgrade & Development of Public Open Spaces - Masagwana Park		-	1,160,000	1,160,000
	Total Capital	**10,532,012**	**9,502,012**	**2,306,098**	**1,810,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**10,632,012**	**9,602,012**	**2,406,098**	**1,910,000**

WARD 15 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Boast Crescent, Mhlaba Silvertown, Red Location, Ibhayi, Masangwanaville Phase 2, Malakana Silvertown, Ibhayi, Silvertown New Brighton, Masangwanaville (Phase 3)

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,800,000	1,800,000		
20162174	Rehabilitation of Red Location Precinct Buildings	-	3,700,000	8,000,000	8,000,000
20170022	Undeclared Informal Electrification	-	-	2,000,000	
20200051	Resurfacing tar roads	732,012	732,012		
20200069	Public Transport facilities	100,000	100,000		
20200113	Reinforcement of Electricity Network- North	1,000,000	500,000	500,000	500,000
20200333	E&E- Deal Party 22kV Upgrade		-	425,000	
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210315	Construction of waste drop-off sites - Red Location	3,347,830	3,347,830		
20210340	E&E Installation of Area lighting - Red Location - Ward 15	130,440	130,440		
20210367	Construction of Mtimka street in New Brighton		-		7,000,000
20210370	Construction of Dubula street in New Brighton		-		3,000,000
	Total Capital	**7,310,282**	**10,510,282**	**11,146,098**	**18,650,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital and Operating	**7,410,282**	**10,610,282**	**11,246,098**	**18,750,000**

WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi, New Brighton

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20170126	John Tallant Link Road	2,666,666	2,666,666	3,333,333	3,333,333
20200083	Rehabilitation of Verges and sidewalks	200,000	170,000		
20200086	Rehabilitation of Bridge Structures	750,000	750,000		
20200093	Renewal of Water Pipeline - Swartkops	4,000,000	4,000,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210224	Beach Development - New Brighton		-	800,000	800,000
20220059	Renovation of Ward 16 Councillors Office	-	150,000		
	Total Capital	**7,766,666**	**7,886,666**	**4,304,431**	**4,233,333**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**7,866,666**	**7,986,666**	**4,404,431**	**4,333,333**

WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Pendla, Qaqawuli (Phase 1), Qaqawuli (Phase 2)

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,800,000	1,800,000		
20060020	Provision of Sidewalks	450,000	450,000		
20182617	Construction of Multi-Purpose Centre: Ward 17 (New Brighton)	1,000,000	300,000	5,000,000	7,000,000
20190297	Stormwater Improvements - Stokwe Street, ward 17	10,000,000	10,000,000	10,000,000	5,000,000
20190300	Stormwater Improvements - Simnka Street, ward 17	10,000,000	-	10,000,000	5,000,000
20200051	Resurfacing tar roads	732,012	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**24,282,012**	**13,582,012**	**25,221,098**	**17,150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital and Operating	**24,382,012**	**13,682,012**	**25,321,098**	**17,250,000**

WARD 18 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Railway Reserve W4, Madikana Informal Community, Kalipa Informal Community, Mandela Village, Ibhayi, Kwanoxolo New Brighton

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,800,000	1,800,000		
20170022	Undeclared Informal Electrification		-	3,000,000	
20200051	Resurfacing tar roads	732,012	732,037		
20200078	Intersection Improvements	500,000	300,000		
20200188	E&E-Electrification of State Subsidised Houses	1,558,404	1,558,404		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210147	Mandela Village 71 Sites - Water Reticulation		-		2,241,130
20210148	Mandela Village 71 Sites - Sewer Reticulation	1,739,130	1,739,130		3,361,700
20210189	Ward 18 Councillors office- Installation of Fencing	550,000	536,388		
20210309	Construction of waste drop-off sites - Mandela Village	3,347,830	3,347,830		
20210324	E&E Installation of Area lighting - Ebhongeni - Ward 18	650,440	650,440		673,400
20210360	Ebhongweni - Water Reticulation		-		1,294,180
20210361	Ebhongweni - Sewer Reticulation		-		1,941,260
	Total Capital	**11,077,816**	**10,864,229**	**3,221,098**	**9,661,670**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital and Operating	**11,177,816**	**10,964,229**	**3,321,098**	**9,761,670**

WARD 19 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Informal Community, Endulwini Nkatha Informal Community, Ekuphumleni Informal Community

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20120031	KwaZakhele: Ekuphumleni - Roadworks	9,158,260	9,158,260		
20130040	Nkatha/Seyisi - Roadworks	3,042,610	3,042,610		
20170084	Nkatha/Seyisi - Stormwater	1,738,260	1,738,260		
20170086	Nkatha/Seyisi - Water Reticulation	1,304,350	1,304,350		
20170088	Nkatha/Seyisi - Sewer Reticulation	2,607,830	2,607,830		
20170126	John Tallant Link Road	2,666,667	2,666,667	3,333,333	3,333,333
20170191	KwaZakhele: Ekuphumleni - Water Reticulation	3,432,180	3,432,180		
20170192	KwaZakhele: Ekuphumleni - Sewer Reticulation	6,866,960	6,866,960		
20182298	KwaZakhele: Ekuphumleni - Stormwater	3,432,180	3,432,180		
20200051	Resurfacing tar roads	732,012	732,012		
20200188	E&E-Electrification of State Subsidised Houses	1,056,960	1,056,960		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210234	Upgrade and Development of Public Open Spaces - Zokwana Park	1,800,000	1,800,000	600,000	1,700,000
20210306	Construction of waste drop-off sites - Ekuphumleni	3,347,830	3,347,830		
20210327	E&E Installation of Area lighting - Ekuphumleni (In-Situ)	1,513,050	1,513,050		
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	2,086,960	2,086,960		
20210335	E&E Installation of Area Lighting - Nkatha Seyisi/eNkuthazwe	1,274,790	1,274,790		
20210339	E&E Upgrade bulk infra -1X132KV CB Matomela sub - Nkatha	2,086,960	2,086,960		
	Total Capital	**48,347,859**	**48,347,859**	**4,154,431**	**5,183,333**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**48,447,859**	**48,447,859**	**4,254,431**	**5,283,333**

WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community (Includes KwaZakhele and Ndokwenza areas)

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200051	Resurfacing tar roads	732,012	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
	Total Capital	**932,012**	**932,012**	**221,098**	**150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**1,032,012**	**1,032,012**	**321,098**	**250,000**

WARD 21 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Tambo Village, Madlingozi Informal Community

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20170126	John Tallant Link Road	2,666,667	2,666,667	3,333,334	3,333,334
20190320	Construction of Multi-Purpose Centre: Ward 21 (KwaZakhele)	3,500,000	800,000	5,000,000	5,000,000
20200051	Resurfacing tar roads	732,012	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210113	Fencing of Lillian Ngoyi Sports centre	-	-		
20210235	Upgrade and Development of Public Open Spaces - Nomjila Park	1,800,000	1,800,000	800,000	1,200,000
	Total Capital	**8,898,679**	**6,198,679**	**9,354,432**	**9,683,334**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**8,998,679**	**6,298,679**	**9,454,432**	**9,783,334**

WARD 22 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Railway Reserve W2, Zingisa Village, Thlaba Village

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20190169	EDTA: Njoli Square Redevelopment	20,608,700	20,608,700	26,086,960	30,434,780
20200051	Resurfacing tar roads	732,012	850,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210187	Ward 22 Councillors office- Installation of Fencing	550,000	536,977		
	Total Capital	**22,190,712**	**22,295,689**	**26,308,058**	**30,584,780**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**22,290,712**	**22,395,689**	**26,408,058**	**30,684,780**

WARD 23 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 2, N.U. 3, Ramaphosa Village N.U.2

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	-	575,000		
20050286	Tarring of Gravel Roads	500,000	500,000		
20200051	Resurfacing tar roads	732,012	732,012		
20200060	Rehabilitation of Stormwater Ponds	750,000	695,000		
20200065	New Traffic signals for roads intersections	300,000	175,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210188	Ward 23 Councillors office- Installation of Fencing	700,000	700,000		
	Total Capital	**3,282,012**	**3,677,012**	**221,098**	**150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**3,382,012**	**3,777,012**	**321,098**	**250,000**

WARD 24 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Soweto-On-Sea Informal Settlement, Mhlaba Village Area Y - Zwide, Sisulu Village, Eluxolweni (Vuku), Sharpeville, Masakana Village, Eselileni Informal Community, Cebo Village, Mayibuye Village (Phase 1), Silvertown Village Swartkops

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	3,700,000	3,700,000		
20200051	Resurfacing tar roads	732,012	850,012		
20200063	Stormwater Improvements	500,000	500,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	75,000	165,545	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210190	Ward 24 Councillors office- Installation of Fencing	750,000	658,339		
	Total Capital	**5,957,012**	**5,983,351**	**265,545**	**100,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**6,057,012**	**6,083,351**	**365,545**	**200,000**

WARD 25 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: Zwide, KwaZakhele, Barcelona Zwide, Struandale Industrial, New Brighton, Kwaford Industrial

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	450,000	450,000		
20200051	Resurfacing tar roads	732,012	732,012		
20200078	Intersection Improvements	500,000	300,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	75,000	156,647	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**2,007,012**	**1,807,012**	**306,647**	**150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**2,107,012**	**1,907,012**	**406,647**	**250,000**

WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060237	Zwide Bulk Stormwater	6,000,000	-	20,000,000	10,000,000
20200051	Resurfacing tar roads	732,012	732,012		
20190158	SRAC: Upgrade and restoration of libraries - Zwide	-	-		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	75,000	106,647	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210213	SRAC: Zwide Library roof replacement	700,000	700,000		
	Total Capital	**7,757,012**	**1,757,012**	**20,256,647**	**10,150,000**
	Projects on Operating Budget				
	Other Operating Projects				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital and Operating	**7,857,012**	**1,857,012**	**20,356,647**	**10,250,000**

WARD 27 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Soweto-On-Sea Informal Settlement, Silvertown Limba (Zwide)

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	720,616	720,616		
20060020	Provision of Sidewalks	400,000	400,000		
20200051	Resurfacing tar roads	732,012	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	75,000	106,647	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**2,177,628**	**2,177,628**	**256,647**	**150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**2,277,628**	**2,277,628**	**356,647**	**250,000**

WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwait Zwide

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200051	Resurfacing tar roads	732,012	732,012		
20200069	Public Transport facilities	100,000	100,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	75,000	106,647	
20210341	E&E Bulk infra establish New Sub-Booysens - Jachtvlakte	6,829,570	6,829,570		
	Total Capital	**7,886,582**	**7,886,582**	**256,647**	**150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**7,986,582**	**7,986,582**	**356,647**	**250,000**

WARD 29 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bloemendal, Bethelsdorp, Normanville Ext. 22, Timothy Valley, Block 23 South Frans Valley, Jacksonville, Kuscus Heights Ext. 26, Aspen Heights Ext. 26, Palmridge Ext. 23, Loonatville Ext. 23, Heath Park, Jegelsville Village, Extension 20, Extension 24, Kemp Park Ext. 30

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	2,642,200	2,642,200		
20120033	Jagvlagte (Chatty 11-14) - Roadworks		-	10,223,800	10,223,800
20170022	Undeclared Informal Electrification	4,000,000	4,000,000	5,000,000	
20170091	Jagvlagte (Chatty 11-14) - Stormwater		-	4,811,200	4,811,200
20170093	Jagvlagte (Chatty 11-14) - Water Reticulation		-	4,209,800	4,209,800
20170096	Jagvlagte (Chatty 11-14) - Sewer Reticulation		-	3,608,400	3,608,400
20182556	Acquisition of Properties - Standford Road	1,500,000	-		
20190160	SRAC: Chatty library roof replacement	1,000,000	1,000,000		
20190226	IPTS - Surfacing of IPTS Routes	2,000,000	2,000,000		
20200051	Resurfacing tar roads	732,012	732,012		
20200188	E&E-Electrification of State Subsidised Houses	2,012,360	1,112,360	2,495,600	4,168,000
20200272	IPTS - Construction of Sidewalks along IPTS trunk and feed (CNR Nooitdgedacht Rd to CNR Booysens Park Drive Westbound)	1,000,000	-		
20200272	IPTS - Construction of Sidewalks along IPTS trunk and feed (CNR Nooitdgedacht Rd to CNR Booysens Park Drive Eastbound)	1,000,000	-		
20200272	IPTS - Construction of Sidewalks along IPTS trunk and feed (CNR Booysens Park Drive to CNR Nortjie Street Eastbound)	1,500,000	-		
20200272	IPTS - Construction of Sidewalks along IPTS trunk and feed (CNR Booysens Park Drive to CNR Nortjie Street Westbound)	1,500,000	-		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210057	Renewal of Water Pipeline - Bloemendal	8,000,000	18,000,000		
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210105	Upgrade & Development of Public Open Spaces - MPC Park		-	1,170,000	1,170,000
20210312	Construction of waste drop-off sites - Jachtvlakte	3,347,830	3,347,830		
	Total Capital	**30,384,402**	**32,984,402**	**31,689,898**	**28,291,200**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**30,484,402**	**33,084,402**	**31,789,898**	**28,391,200**

WARD 30 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaMagxaki, Soweto On Sea Informal Settlement, Veeplaas, Bethelsdorp, Ibhayi, Ibhayi Cemetery

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200051	Resurfacing tar roads	732,012	532,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000	300,000		
	Total Capital	**1,032,012**	**1,032,012**	**221,098**	**150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**1,132,012**	**1,132,012**	**321,098**	**250,000**

WARD 31 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Algoa Park, Windvogel, Erf 1542 Bethelsdorp, Balfour Heights (Smartie Town), Missionvale, Missionvale Garden Lots Phase 1, Missionvale Garden Lots Phase 2, Hillside Ext 9, Bethelsdorp

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	3,000,000	3,000,000		
20110092	Missionvale - Roadworks	6,905,850	6,905,850		
20170022	Undeclared Informal Electrification		-	3,000,000	
20190003	Missionvale - Stormwater	2,959,650	2,959,650		
20190004	Missionvale - Water Reticulation	986,550	986,550		
20190005	Missionvale - Sewer Reticulation	657,700	657,700		
20200051	Resurfacing tar roads	732,012	732,012		
20200060	Rehabilitation of Stormwater Ponds	750,000	912,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210356	Vistarus - Water Reticulation		-		23,673,920
20210357	Vistarus - Sewer Reticulation		-		35,510,870
20210359	Westville - Sewer Reticulation		-		48,080
	Total Capital	**16,191,762**	**16,353,762**	**3,221,098**	**59,382,870**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**16,291,762**	**16,453,762**	**3,321,098**	**59,482,870**

WARD 32 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Salsoneville - Ext 16, Cleary Park - Ext 10, Hillside Ext 9, Missionvale, Erf 1542 Bethelsdorp, Salt Lake - Ext 8, Grootkloof Tip

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	-	15,000		
20060229	IPTS - Work Package: Public Transport Facilities	1,000,000	1,000,000		
20190054	IPTS - The Development of Cleary Park Depot and Terminal	2,000,000	600,000	3,000,000	
20200038	IPTS - Construction of bus Embayments in IPTS Routes	750,000	-		
20200051	Resurfacing tar roads	732,012	732,012		
20200272	IPTS -Construction of Sidewalks along IPTS trunk and feeders	1,500,000	-		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210096	IPTS - Improvement of Entrance at Cleary Park Taxi Rank	3,000,000	-		
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**9,232,012**	**2,597,012**	**3,171,098**	**100,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**9,332,012**	**2,697,012**	**3,271,098**	**200,000**

WARD 33 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Govan Mbeki, Rocky Ridge - Ext 27, Kleinskool Area K, Bethelsdorp, KwaDwesi

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20170022	Undeclared Informal Electrification	4,000,000	4,000,000	5,000,000	
20190226	IPTS - Surfacing of IPTS Routes	2,500,000	2,500,000		
20200051	Resurfacing tar roads	732,012	1,241,012		
20200188	E&E-Electrification of State Subsidised Houses		-		4,146,000
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**7,482,012**	**7,991,012**	**5,171,098**	**4,246,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**7,582,012**	**8,091,012**	**5,271,098**	**4,346,000**

WARD 34 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Rocky Ridge - Ext 27, Solomon Estates - Ext 28, Nickalisville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	400,000	533,000		
20182618	Construction of Multi-Purpose Centre - Ward 34(Bethelsdorp)	1,000,000	300,000	5,000,000	7,000,000
20190226	IPTS - Surfacing of IPTS Routes	2,000,000	2,000,000		
20190268	Erection of Ward 34 Councillors Office	500,000	500,000	200,000	500,000
20200038	IPTS - CONSTRUCTION OF BUS EMBAYMENTS IN IPTS ROUTES (Cnr Norman Middleton to CNR Esterhuisen Street)	750,000	-		
20200038	IPTS - CONSTRUCTION OF BUS EMBAYMENTS IN IPTS ROUTES (Cnr Lawrence Erasmus Rd to Cnr ERF6623)	1,500,000	-		
20200051	Resurfacing tar roads	732,012	732,012		
20200083	Rehabilitation of Verges and sidewalks	200,000	170,000		
20200272	IPTS -Construction of Sidewalks along IPTS trunk and feeders	1,500,000	-		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**8,832,012**	**4,485,012**	**5,371,098**	**7,600,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**8,932,012**	**4,585,012**	**5,471,098**	**7,700,000**

WARD 35 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sanctor Vars Vlei - Ext 14, Extensions 18 and 19, West End - Ext 11, Chatty Arcadia Ext 12, Bethelsdorp, Marock Road Informal Community

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	400,000	440,000		
20200038	IPTS - CONSTRUCTION OF BUS EMBAYMENTS IN IPTS ROUTES (Section Rensburg Rd and Standford Rd)	750,000	-		
20200038	IPTS - CONSTRUCTION OF BUS EMBAYMENTS IN IPTS ROUTES (CNR Standford Rd to CNR ERF3628 Street)	3,750,000	-		
20200051	Resurfacing tar roads	732,012	732,012		
20200082	Construction of footbridges	250,000	264,000		
20200272	IPTS - Construction of Sidewalks along IPTS trunk and feed (CNR Norman Middleton to CNR Esterhusen Street West)	2,500,000	2,257,760		
20200272	IPTS - Construction of Sidewalks along IPTS trunk and feed (CNR Standford Rd to CNR Williams Slammet Street)	1,500,000	1,250,000		
20200272	IPTS - Construction of Sidewalks along IPTS trunk and feed (CNR Williams Slammet Street to CNR Rensburg Road)	1,500,000	1,250,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210093	IPTS - Widening of section in William Slammert Drive	3,000,000	-		
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210240	Upgrade and Development of Public Open Spaces - Bramble Park	1,700,000	1,700,000	1,900,000	1,200,000
	Total Capital	**16,332,012**	**8,143,772**	**2,071,098**	**1,300,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**16,432,012**	**8,243,772**	**2,171,098**	**1,400,000**

WARD 36 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaDwesi, KwaDwesi Informal, KwaDwesi Extension

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200051	Resurfacing tar roads	732,012	732,012		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210311	Construction of waste drop-off sites - Westville	3,347,830	3,347,830		
20210358	Westville - Water Reticulation				32,060
	Total Capital	**4,229,842**	**4,229,842**	**171,098**	**132,060**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**4,329,842**	**4,329,842**	**271,098**	**232,060**

WARD 37 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Kwanoxolo - Ext 37, Moeggesukkel, Bethelsdorp, Extension 36, Extension 35, Kleinskool Area K, Extension 34, Floral Park - Ext 33, Chatty Ext 31, Rocky Ridge - Ext 27

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks		-	4,224,840	4,224,840
20050286	Tarring of Gravel Roads	-	1,000,000		
20130057	Kleinskool Kliprand - Roadworks		-		1,500,000
20170090	Bethelsdorp Ext 32, 34, & 36 - Stormwater		-	3,307,700	3,307,700
20170092	Bethelsdorp Ext 32, 34, & 36 - Water Reticulation		-	2,781,480	2,781,480
20170094	Bethelsdorp Ext 32, 34, & 36 - Sewer Reticulation		-	3,758,750	3,758,750
20170095	Kleinskool Kliprand - Stormwater		-		1,000,000
20170098	Kleinskool Kliprand - Water Reticulation		-		1,500,000
20170100	Kleinskool Kliprand - Sewer Reticulation		-		4,000,000
20190226	IPTS - Surfacing of IPTS Routes	2,500,000	2,500,000		
20200038	IPTS - Construction of bus Embayments in IPTS Routes	6,000,000	-		
20200051	Resurfacing tar roads	732,012	732,012		
20200082	Construction of footbridges	350,000	100,000		
20200188	E&E-Electrification of State Subsidised Houses		-		4,146,000
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20200341	IPTS -Reconstruct Old Uitenhage Road	7,000,000	-		
20200342	IPTS-Reconstruction of Concrete V Channel:Old Uitenhage Road	2,000,000	-		
20210092	Public Lighting - Refurbishment/Retro fit	50,000	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000	350,000		
	Total Capital	**18,882,012**	**4,882,012**	**14,293,868**	**26,368,770**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**18,982,012**	**4,982,012**	**14,393,868**	**26,468,770**

WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanoxolo, Willowdene - Ext 21

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20190162	Upgrade and Development of Bloemendal Cemetery	500,000	500,000	500,000	500,000
20190226	IPTS - Surfacing of IPTS Routes	2,500,000	2,500,000		
20200038	IPTS - Construction of bus Embayments in IPTS Routes	1,500,000	-		
20200051	Resurfacing tar roads	732,012	732,012		
20200063	Stormwater Improvements	500,000	500,000		
20200083	Rehabilitation of Verges and sidewalks	200,000	170,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	28,500	40,525	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**6,160,512**	**4,630,512**	**640,525**	**600,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**6,260,512**	**4,730,512**	**740,525**	**700,000**

WARD 39 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Hunters Retreat, Kabega Park, Sherwood, Utopia, Kuene Park, Harmony, Van Der Stel, Rowallan Park

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	400,000	400,000		
20200069	Public Transport facilities	100,000	100,000		
20200338	E&E - Public Lighting	200,000	200,000	200,000	200,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	160,000	227,514	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**960,000**	**960,000**	**427,514**	**200,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**1,060,000**	**1,060,000**	**527,514**	**300,000**

WARD 40 - This wards urban areas are largely coastal and rural villages that have their own urban edges, but large parts of this Ward is farming areas. The suburbs within this Ward are the following: Farmland, Woodridge, Witteklip Housing Development, Van Stadens River Mouth, Rocklands Housing Development, Hopewell, The Valleys, Poplar Grove, Masakane (Kuyga), Parkholme, Swinburne, Windomayne, The Flats, Verdun, Chinchilla Farm, Sea View Game Park, Hillside, Stone Kraal, Goedemoedsfontein East, Sea View West, Sea View Pump Station, Tembani, Fairview Racecourse, St Albans Prison, St Albans Housing Development, Blue Horizon Bay, Fitchholme, Rendalton, Beachview, Westlands, Crockart Hope, Murray Park, Denholme, Kini Bay, Seaview, Greenbushes, Theescombe, Hunters Retreat, KwaNobuhle, Clarendon Marine

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	400,000	400,000		
20050286	Tarring of Gravel Roads	-	1,000,000		
20060241	Blue Horizon Bay Bulk Stormwater	500,000	500,000	500,000	500,000
20080081	Greenbushes: Stormwater Improvements	500,000	500,000	500,000	500,000
20120043	Seaview Housing - Roadworks		-		5,262,250
20170022	Undeclared Informal Electrification	5,000,000	5,000,000	4,000,000	
20170097	Seaview Housing - Stormwater		-		2,631,130
20170099	Seaview Housing - Water Reticulation		-		3,016,190
20170101	Seaview Housing - Sewer Reticulation		-		7,028,870
20200063	Stormwater Improvements	500,000	500,000		
20200332	E&E Chelsea MV upgrade	333,333	333,333	333,334	2,666,668
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	160,000	227,514	
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000	2,000,000	2,000,000	2,000,000
20210351	E&E Rocklands		-	3,172,180	
20210352	E&E N2 North		-	3,172,180	
	Total Capital	**9,493,333**	**10,493,333**	**14,005,208**	**23,705,108**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**9,593,333**	**10,593,333**	**14,105,208**	**23,805,108**

WARD 41 - This built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Bloemendal, Chatty 3 And 4, Chatty Phase 3, Chatty Phase 4, Chatty Extension 4, Chatty Extension 5, Booysens Park, Chatty Extension 1, Chatty Extension 3, Chatty Phase 1, Ncebu Faku Village, Chatty Extension 2, Despatch, Farms Kariega, Joe Slovo, Joe Slovo West, KwaDwesi Informal, Westville North Area C, Daleview Extension Area A

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20162191	Construction of Joe Slovo Bridge – Ward 41	500,000	-	1,000,000	1,000,000
20190294	Aluta Continua Access Road - Joe Slovo 41	5,000,000	-	5,000,000	
20200051	Resurfacing tar roads	732,012	732,012		
20200069	Public Transport facilities	100,000	100,000		
20200188	E&E-Electrification of State Subsidised Houses	3,624,860	5,256,760	3,523,200	5,528,000
20200338	E&E - Public Lighting	170,000	170,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	28,500	40,525	
	Total Capital	**10,155,372**	**6,287,272**	**9,713,725**	**6,678,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**10,255,372**	**6,387,272**	**9,813,725**	**6,778,000**

WARD 42 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 8, KwaNobuhle Area 8 Phase 2

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	3,300,000	3,300,000		
20060020	Provision of Sidewalks	400,000	400,000		
20182619	Construction of Multi-Purpose Centre: Ward 42 (Kwanobuhle)	3,500,000	-	5,000,000	5,000,000
20200051	Resurfacing tar roads	732,010	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	184,000		
20200337	E&E - Mabandla MV Upgrade	166,666	333,333	583,333	500,000
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	28,500	40,525	
	Total Capital	**8,427,176**	**5,077,843**	**5,723,858**	**5,600,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**8,527,176**	**5,177,843**	**5,823,858**	**5,700,000**

WARD 43 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 4, KwaNobuhle, Sikhotina, KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 7 (Phase 1)

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200051	Resurfacing tar roads	732,010	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	343,000		
20200337	E&E - Mabandla MV Upgrade	166,667	333,333	583,333	500,000
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	28,500	40,525	
	Total Capital	**1,227,177**	**1,536,843**	**723,858**	**600,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**1,327,177**	**1,636,843**	**823,858**	**700,000**

WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagvlakte), KwaNobuhle Area 8, Area 3, KwaNobuhle Area 7 Phase 2, KwaNobuhle Area 7, KwaNobuhle Area 7 Phase 1, KwaNobuhle Area 4, Solomon Mhlangu, KwaNobuhle Area 8A, KwaNobuhle, KwaNobuhle Area 1, Area 4

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,882,000	1,882,000		
20060020	Provision of Sidewalks	450,000	450,000		
20200051	Resurfacing tar roads	732,010	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	184,000		
20200082	Construction of footbridges	400,000	386,000		
20200225	Re-Construction of Kwanobuhle Library	1,000,000	275,000	9,500,000	2,500,000
20200337	E&E - Mabandla MV Upgrade	166,666	333,333	583,333	500,000
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	142,196	
20210242	Upgrade and Development of Public Open Spaces -Mqolomba Park	700,000	700,000		
	Total Capital	**5,780,676**	**5,192,343**	**10,375,529**	**3,150,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**5,880,676**	**5,292,343**	**10,475,529**	**3,250,000**

WARD 45 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Farms Kariega, Area 3, KwaNobuhle Area 11, KwaNobuhle Area 10, KwaNobuhle Area 9 Phase 2, KwaNobuhle Area 9 Gunguluza, KwaNobuhle Area 5, Kamesh Cell 3 (Phase 3), Lapland, Kamesh 2,Tiryville, Kamesh Cell 3 (Phase 2), KwaNobuhle (Garden Lots), Kariega

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,900,000	1,900,000		
20060020	Provision of Sidewalks	400,000	400,000		
20120030	Kwanobuhle Area 11 - Roadworks	-	-		2,075,320
20170022	Undeclared Informal Electrification	-	-	4,000,000	
20170079	Kwanobuhle Area 11 - Stormwater	-	-		830,130
20170081	Kwanobuhle Area 11 - Water Reticulation	-	-		1,245,190
20170083	Kwanobuhle Area 11 - Sewer Reticulation	-	-		4,150,630
20200051	Resurfacing tar roads	732,010	1,238,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	184,000		
20200188	E&E-Electrification of State Subsidised Houses	3,513,120	3,513,120	3,251,853	3,703,000
20200337	E&E - Mabandla MV Upgrade	166,667	333,333	583,333	500,000
20200338	E&E - Public Lighting	300,000	300,000	300,000	300,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	142,196	
20210241	Upgrade & Development of Public Open Spaces - Mollyblackburn	2,000,000	2,000,000	3,000,000	1,200,000
20210301	Construction of Multi-Purpose Center: Ward 45 (Kwanobuhle)	1,000,000	500,000		
	Total Capital	**10,311,797**	**10,468,463**	**11,277,382**	**14,004,270**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**10,411,797**	**10,568,463**	**11,377,382**	**14,104,270**

WARD 46 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 01, KwaNobuhle Area 02, John Gomono, Area 3A, Chris Hani/Ramaphosa Area 5A, Chris Hani/Ramaphosa Phase 2, Eric Dodd, Alexander Park Industrial, De Mist, Dr Brawn, Despatch (Commonage), Kariega Commonage, Despatch (VW Test Track)

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,900,000	1,900,000		
20060020	Provision of Sidewalks	400,000	400,000		
20190087	EDTA: Uitenhage Fresh Produce Market	1,500,000	-		
20200051	Resurfacing tar roads	732,010	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	184,000		
20200083	Rehabilitation of Verges and sidewalks	200,000	170,000		
20200120	Reinforcement of Electricity Network- Uitenhage	1,000,000	1,000,000	1,000,000	750,000
20200337	E&E - Mabandla MV Upgrade	166,667	333,334	583,333	500,000
20200338	E&E - Public Lighting	175,000	175,000	175,000	175,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	142,916	
20210173	Road Traffic Calming Measures -2021	100,000	300,000		
20210283	EDTA: Fencing of Uitenhage Fresh Produce Market	500,000	500,000		
	Total Capital	**6,973,677**	**5,794,344**	**1,901,249**	**1,425,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**7,073,677**	**5,894,344**	**2,001,249**	**1,525,000**

WARD 47 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Farms Kariega, KwaNobuhle Area 2, Area 3, Joe Modise Peace Village Phase 1, Joe Modise Peace Village Phase 2 Area 3, Joe Modise Peace Village Phase 2 Area 1, KwaNobuhle Area 01, Jolobe Area 02 Informal Area, Peace Village, Joe Modise Peace Village Phase 2 Area 2, Chris Hani/Ramaphosa Phase 2

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,500,000	1,500,000		
20060020	Provision of Sidewalks	400,000	400,000		
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	500,000	250,000
20200051	Resurfacing tar roads	732,010	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	184,000		
20200337	E&E - Mabandla MV Upgrade	166,667	333,334	583,335	500,000
20200338	E&E - Public Lighting	175,000	175,000	175,000	175,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	142,916	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**3,873,677**	**4,024,344**	**1,401,251**	**925,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**3,973,677**	**4,124,344**	**1,501,251**	**1,025,000**

WARD 48 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Central, Cape Road Industrial, Kariega Commonage, Riverside Industrial, Afghanistan Informal Community, Blikkiesdorp, Gerald Smith, Curry, Kariega Sport Fields, Mc Naughton, College Hill, Joe Slovo Kariega, Middle Street, Kariega, Kariega Railway, Jubilee Cemetery, Jubilee Park

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,150,000	1,150,000		
20190170	Upgrade and Development of Gerald Smith Cemetery	250,000	250,000	250,000	500,000
20190195	Upgrading of Uitenhage Depot into Wellness Centre	200,000	143,410		
20190283	Upgrade of Uitenhage Dog Pound	700,000	334,000	700,000	700,000
20200054	Rehabilitation of Roads	800,000	800,000		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	184,000		
20200083	Rehabilitation of Verges and sidewalks	200,000	170,000		
20200086	Rehabilitation of Bridge Structures	500,000	500,000		
20200188	E&E-Electrification of State Subsidised Houses	819,728	87,828		
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	-	1,000,000	3,000,000	2,000,000
20200277	Uitenhage infill sites / In Situ- Roadworks	857,870	857,870	261,478	261,478
20200278	Uitenhage Infill Sites / In Situ - Stormwater	643,403	643,403	209,183	209,183
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	571,913	571,913	506,615	506,615
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	714,893	714,893	444,513	444,513
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	142,916	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210314	Construction of waste drop-off sites - Joe Slovo Uitenhage	3,347,830	3,347,830		
20210317	Construction of waste drop-off sites -Doorenhoek	3,347,830	3,347,830		
20210337	E&E Installation of Area lighting - Doorenhoek - Ward 48	30,440	30,440		
	Total Capital	**14,683,907**	**14,483,417**	**5,664,705**	**4,771,789**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**14,783,907**	**14,583,417**	**5,764,705**	**4,871,789**

WARD 49 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Rosedale, Kariega, Mountain View, Thomas Gamble, Allanridge West, Infill Area, Farms Kariega

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200054	Rehabilitation of Roads	800,000	800,000		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	184,000		
20200338	E&E - Public Lighting	250,000	250,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	150,000	213,294	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210239	Upgrade and Development of Public Open Spaces - Spreeu Park	1,600,000	1,600,000	1,500,000	1,200,000
20210350	E&E Uitenhage Gro Gro (Erf. 12872)		-	4,680,010	
	Total Capital	**3,100,000**	**3,084,000**	**6,543,304**	**1,350,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**3,200,000**	**3,184,000**	**6,643,304**	**1,450,000**

WARD 50 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mandelaville, Rosedale, Kariega, Mc Naughton, Kabah Langa Phase 4, Kabah Langa Phase 5, Middle Street, Kabah Lange Greenfields, Limekaya Informal Community, Kabah 17th Ave (Mija), Kabah Langa (Phase 3), Kabah Langa (Phase 2), Kariega Commonage, Mandela 1 (Pola Park)

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,250,000	1,250,000		
20200054	Rehabilitation of Roads	800,000	800,000		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	184,000		
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	1,000,000	-	3,000,000	2,000,000
20200237	Replacement of cork floor - Uitenhage indoor centre	1,000,000	2,900,000	1,000,000	
20200277	Uitenhage infill sites / In Situ- Roadworks	857,870	857,870	261,478	261,478
20200278	Uitenhage Infill Sites / In Situ - Stormwater	643,403	643,403	209,183	209,183
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	571,913	571,913	506,615	506,615
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	714,893	714,893	444,513	444,513
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	250,000	250,000	213,294	
20210227	Upgrade and Development of Kabah Cemetery	500,000	500,000	500,000	500,000
20210302	Completion of High Street Swimming Pool	1,000,000	-		
	Total Capital	**8,938,079**	**8,822,079**	**6,285,083**	**4,071,789**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital and Operating	**9,038,079**	**8,922,079**	**6,385,083**	**4,171,789**

WARD 51 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Kariega Commonage, Janssendal, Leyvale, Vanes Estate, Central, College Hill, Penford, Mosel, Valleisig, Scheepershoogte, Van Riebeeck Hoogte, Strelizia Park, Fairbridge Heights, Kariega Golf Course, Strelizia Park Extension, Winterhoek Park Extension, Winterhoek Park, Farms Kariega

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20190269	Upgrade of Ward 51 Councillor Office	450,000	450,000		
20200059	Reconstruction of stormwater system - Uitenhage	200,000	185,000		
20200069	Public Transport facilities	100,000	200,000		
20200083	Rehabilitation of Verges and sidewalks	200,000	170,000		
20200120	Reinforcement of Electricity Network- Uitenhage	1,000,000	1,000,000	1,000,000	750,000
20200277	Uitenhage infill sites / In Situ- Roadworks	857,870	857,870	261,477	261,477
20200278	Uitenhage Infill Sites / In Situ - Stormwater	643,402	643,402	209,182	209,182
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	571,912	571,912	506,615	506,615
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	714,892	714,892	444,512	444,512
20200338	E&E - Public Lighting	150,000	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	142,196	
20210229	Construction of new greenhouse at Buxton road Nursery		-		800,000
	Total Capital	**4,988,076**	**5,043,076**	**2,713,982**	**3,121,786**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital and Operating	**5,088,076**	**5,143,076**	**2,813,982**	**3,221,786**

WARD 52 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Manor Heights, Reservoir Hills, Khayamandi Area 1 And B, Daleview, Daleview Ext Area A, Sentraal, Heuwelkruin, Bothasrus, Campher Park, Despatch

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20200069	Public Transport facilities	100,000	100,000		
20200125	Reinforcement of Electricity Network- Despatch	5,000,000	5,000,000	3,253,800	2,500,000
20200338	E&E - Public Lighting	50,000	50,000	50,000	50,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	28,500	40,525	
	Total Capital	**5,178,500**	**5,178,500**	**3,344,325**	**2,550,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**5,278,500**	**5,278,500**	**3,444,325**	**2,650,000**

WARD 53 - The built-up area falls largely within the Urban Edge. Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Azalea Park, Windsor Park, Retief, Heuwelskruin, Sentraal, Farms Kariega, Rosedale, Rosedale Ext. 1, Rosedale Ext. 2, Kabah Langa (Phase 1), Kabah Langa (Phase 2), Riverside Park, Connonville, Colchester, Despatch, Kariega, Farmland, Coega

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20060020	Provision of Sidewalks	450,000	450,000		
20080080	Cannonville/Colchester: Stormwater improvements	4,000,000	4,000,000	4,000,000	
20170022	Undeclared Informal Electrification	1,900,000	1,900,000		
20190171	PH - Upgrade and Development of Motherwell Cemetery	500,000	500,000	500,000	500,000
20200060	Rehabilitation of Stormwater Ponds	750,000	695,000		
20200277	Uitenhage infill sites / In Situ- Roadworks	857,870	857,870	261,477	261,477
20200278	Uitenhage Infill Sites / In Situ - Stormwater	643,402	643,402	209,182	209,182
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	571,912	571,912	506,615	506,615
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	714,892	714,892	444,512	444,512
20200338	E&E - Public Lighting	100,000	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	142,196	
20210316	Construction of waste drop-off sites -Rosedale	3,347,830	3,347,830		
20210338	E&E Installation of Area lighting - Rosedale PH2 - Ward 53	434,790	434,790		
20220060	Renovation of Ward 53 Councillors Office	-	100,000		
	Total Capital	**14,370,696**	**14,415,696**	**6,163,982**	**2,021,786**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**14,470,696**	**14,515,696**	**6,263,982**	**2,121,786**

WARD 54 - Ward is completely within the Urban Edge. The suburbs within this Ward are the 2following: N.U. 12, Tjoksville 400, N.U. 30, N.U. 29, N.U. 10, N.U. 11

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	520,000	520,000		
20170022	Undeclared Informal Electrification	6,000,000	6,000,000		
20200054	Rehabilitation of Roads	800,000	800,000		
20200188	E&E-Electrification of State Subsidised Houses	308,380	308,380	734,000	3,455,000
20200338	E&E - Public Lighting	400,000	400,000	400,000	400,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	142,196	
20210106	Upgrade & Development of Public Open Spaces - Gwangwa Park	-	-	1,170,000	1,170,000
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210310	Construction of waste drop-off sites - Motherwell NU30	3,347,830	3,347,830		
20210342	E&E Upgrade Bulk MV Net, install 22KV CB Panel at Motherwell	4,347,830	4,347,830	655,590	
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	7,478,230	7,478,230		
20210354	Motherwell NU30 (Erf. 40009 & 40016) - Water Reticulation	-	-	9,820,610	
20210355	Motherwell NU30 (Erf. 40009 & 40016) - Sewer Reticulation	-	-	14,730,440	
	Total Capital	**23,402,270**	**23,402,270**	**27,652,836**	**5,025,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**23,502,270**	**23,502,270**	**27,752,836**	**5,125,000**

WARD 55 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Greater Tjoksville (Steve Tshwete Village), N.U. 1, N.U. 11, N.U. 10

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	660,000	660,000		
20170022	Undeclared Informal Electrification	4,000,000	4,000,000	2,000,000	
20190321	Construction of Multi-Purpose Centre: Ward 55 (Motherwell)	1,000,000	500,000	4,000,000	5,000,000
20200054	Rehabilitation of Roads	800,000	800,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	150,000	213,294	
20210192	Ward 55 Councillors office- Installation of Fencing	350,000	350,000		
	Total Capital	**7,210,000**	**6,710,000**	**6,463,294**	**5,250,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**7,310,000**	**6,810,000**	**6,563,294**	**5,350,000**

WARD 56 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: N.U. 1, N.U. 2, N.U. 10, Ramaphosa Village N.U.1, Ikamvelihle (North of Addo and Coega), Motherwell, N.U. 29

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	580,000	580,000		
20060020	Provision of Sidewalks	450,000	450,000		
20090038	Stormwater Improvements: Ikamvelihle	1,500,000	1,500,000	1,500,000	1,500,000
20170022	Undeclared Informal Electrification	3,600,000	3,600,000	2,000,000	
20200054	Rehabilitation of Roads	800,000	800,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	150,000	213,203	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
	Total Capital	**7,430,000**	**7,430,000**	**3,963,203**	**1,750,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**7,530,000**	**7,530,000**	**4,063,203**	**1,850,000**

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

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	1,240,000	1,240,000		
20060020	Provision of Sidewalks	450,000	450,000		
20170022	Undeclared Informal Electrification	2,500,000	2,500,000	4,000,000	
20190157	SRAC: Motherwell library roof replacement	1,500,000	1,500,000		
20200054	Rehabilitation of Roads	800,000	800,000		
20200069	Public Transport facilities	100,000	100,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	150,000	213,294	
20210237	Upgrade and Development of Public Open Spaces - Ngwe Park	1,500,000	1,500,000	1,900,000	2,000,000
	Total Capital	**8,490,000**	**8,490,000**	**6,363,294**	**2,250,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**8,590,000**	**8,590,000**	**6,463,294**	**2,350,000**

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

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	510,000	510,000		
20060020	Provision of Sidewalks	450,000	450,000		
20190094	EDTA : Motherwell Container Retail Boxes	1,865,380	1,865,380		
20200054	Rehabilitation of Roads	800,000	800,000		
20200060	Rehabilitation of Stormwater Ponds	750,000	698,000		
20200065	New Traffic signals for roads intersections	300,000	175,000		
20200069	Public Transport facilities	100,000	100,000		
20200338	E&E - Public Lighting	240,000	240,000	250,000	250,000
20210112	Fencing of Raymond Mhlaba Sports centre	-	2,200,000		
20210092	Public Lighting - Refurbishment/Retro fit	150,000	150,000	213,294	
	Total Capital	**5,165,380**	**7,188,380**	**463,294**	**250,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**5,265,380**	**7,288,380**	**563,294**	**350,000**

WARD 59 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 5, N.U. 6, N.U. 7

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	510,000	510,000		
20200054	Rehabilitation of Roads	800,000	800,000		
20200065	New Traffic signals for roads intersections	300,000	175,000		
20200069	Public Transport facilities	100,000	100,000		
20200338	E&E - Public Lighting	240,000	240,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	100,000	213,294	
	Total Capital	**2,050,000**	**1,925,000**	**463,294**	**250,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**2,150,000**	**2,025,000**	**563,294**	**350,000**

WARD 60 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Redhouse, Markman Industrial, Joorst Park, St Georges Strand, Phase 3 Ext 5, Phase 3 Ext 3, Phase 3 Ext 1, Phase 3 Ext 4, Phase 3 Ext 2, Phase 2 Stage 1 and 2, Coega Construction Village, Phase 1, Blue Water Bay, Bluewater Beach, Brickfields, Redhouse Village, Perseverance Industrial, Deal Party, Coega, Blue Water Bay Beach, Motherwell, Bethelsdorp, Amsterdamhoek, Wells Estate, Ibhayi, New Brighton, Swartkops

Project ID	Project Description	2021/22 Approved Capital Budget	2021/22 Draft Capital Adjustments Budget	Approved Capital Budget 2022/23	Approved Capital Budget 2023/24
20050286	Tarring of Gravel Roads	3,000,000	3,000,000		
20162188	Wells Estate - Access Road	3,000,000	3,000,000	3,500,000	4,000,000
20170022	Undeclared Informal Electrification	5,000,000	5,000,000	2,000,000	
20190151	Wells Estate Beach- Upgrade of Infrastructure	1,200,000	1,200,000	2,000,000	1,000,000
20190153	Beach Development - Wells Estate	600,000	600,000	600,000	600,000
20200054	Rehabilitation of Roads	800,000	800,000		
20200064	Motherwell Canal Wetlands	1,000,000	-	1,000,000	1,000,000
20200065	New Traffic signals for roads intersections	300,000	175,000		
20200069	Public Transport facilities	100,000	100,000		
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000	2,000,000
20200115	Reinforcement of Electricity Network- Wells Estate	1,500,000	1,500,000	1,000,000	1,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	20,000,000	20,000,000		
20200338	E&E - Public Lighting	200,000	200,000	300,000	300,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	150,000	213,314	
20210173	Road Traffic Calming Measures -2021	100,000	100,000		
20210191	Ward 60 Councillors office- Installation of Fencing	750,000	526,782		
	Total Capital	**39,700,000**	**38,351,782**	**12,613,314**	**9,900,000**
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	**39,800,000**	**38,451,782**	**12,713,314**	**10,000,000**

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE (YEAR 0 – 2022/23)

Municipal Audit Committee Recommendations		
Date of Committee	**Committee recommendations during Year 0**	**Recommendations adopted (enter Yes) If not adopted (provide explanation)**
01-08-2022	That the MSCOA Steering Committee meetings be reactivated.	Yes
01-08-2022	That the MSCOA Steering Committee Terms of Reference be observed, the stalemate that the municipality was facing to be able to determine a quickest way for the municipality to be MSCOA compliant.	Yes
01-08-2022	That the municipality look into the two (2) option, staying with SABATA option or going out on a tender to look for a new service provider, taking into consideration the risks involved and doing a risk assessment in both options	Yes
01-08-2022	That the municipality procure a service provider until such time that the litigations issues with SABATA had been finalised.	Yes
01-08-2022	That a road map be done look towards full MSCOA compliance.	Engagements between the NMBM and National Treasury were finalised, and National Treasury provided the necessary approval as required in terms of the legislation i.e. regulation 32 and SCM processes are currently underway, upon finalisation hereof, a road map will be developed.
01-08-2022	That the Forensic Unit within the municipality do a high-level assessment on whether there were any indicators of fraud that require Forensic investigation	A fraud risk assessment was done with the COGTA Eastern Cape indicators used in the development of the Fraud and anti-corruption policy and related strategies that resulted in the ethics hotline. Reports from the Hotline, Walk-ins and referrals from the Office of the City Manager or Executive Mayor are assessed and investigated where warranted. A review of the fraud risk assessment will coordinate with Office of the Premier and COGTA as inputs to the 2023/24 review of the policy
01-08-2022	That a member of the Audit Committee or the Chairperson: Risk Management Committee be invited to the MSCOA Steering Committee meetings to add value, to help guide the old decisions taken and to make sure that all of the risk that were assessed would be mitigated and ultimately come up with fairly good solution.	Yes
01-08-2022	That the first meeting be arranged for sometime next week and documents, previous minutes of meetings held, deliberations between the municipality, legal representation and SABATA be circulated by the Chief Auditor: Information Systems.	Yes

01-08-2022	That the concerns raised by the Committee be escalated to the City Manager for monitoring on a regular basis and ensuring that the findings were successfully implemented.	Yes
01-08-2022	That there be KPIs for performance evaluation and performance agreement of the City Manager and the Section 57 Managers.	Yes
01-08-2022	That any other reports from other Directorates that were not completed due to not having enough time for discussions be deferred to a follow up meeting.	Yes
01-08-2022	That all those cases that had financial misconduct be flagged in the report so that the Committee could keep track of them, and be kept up to date regularly regarding those cases going forward.	Yes
01-08-2022	That the Committee go and focus on the terms of reference of the Disciplinary Board so that they could start dealing with the issues around these cases.	No. Matter still in progress.
01-08-2022	That regarding the status of each case in terms of open in progress and closed that there be a graph that would serve as a dashboard given an overall status of investigation according to open in progress column and closed, a column that would provide key findings conclusions for each of the closed cases and the column outlining the status of consequence management for each of the closed cases going forward.	Case Management master file forwarded to the Audit Committee members separately. Status of Consequence management is still a weakness that we aim to strictly follow while we have a backlog
01-08-2022	That there should be some type of reconciliation to track progress with each of these cases that includes the dates when these cases were opened, the dates when the investigations commenced and the expected completion dates of the investigations to track whether there was sufficient progress made in terms of these cases.	The backlog of cases is still a major issue with cases that have become dormant and were never closed. We are revisiting cases from 2018 onwards as cases before that cannot be reliably traced back as some investigators are no longer in the municipality and there was not proper record keeping and uniformed procedure.
01-08-2022	That the Chief Risk Officer submit the responses of the questions that were previously raised by the Committee in the PDF report in the next Audit Committee meeting, meeting to be held on Friday, 5 August 2022.	Yes
01-08-2022	That the Chief Risk Officer submit an updated Strategic Risk Register in the next Audit Committee meeting, meeting to be held on Friday, 5 August 2022.	Yes
01-08-2022	That the Chief Risk Officer submit responses from Executive Directors regarding the status of vandalism in the next Audit Committee meeting, meeting to be held on Friday, 5 August 2022.	Yes
01-08-2022	That the Acting Director: Policy, Strategy and Research submit the policy register to Internal Audit Unit after the meeting.	Yes
01-08-2022	That the Chief Financial Officer submit a report on virements and shifting of budget before the Friday's meeting with the City Manager.	Yes
01-08-2022	That Audit Committee and Risk Management Committee Chairperson be invited to attend Council meetings going forward to escalate these issues from the Audit Committee's perspective as well as to Council.	Yes

01-08-2022	That in future the report includes a column to indicate the reason for the deviations in terms of the regulations.	Yes
01-08-2022	That report be deferred to allow the Acting Executive Director: Roads and Transport to go through the report and submit a new report to the follow up meeting on Friday, 5 August 2022.	No. Matter still in progress.
01-08-2022	That the Directorate arrange and submit an updated UIFW expenditure report to Internal Audit.	Yes
01-08-2022	That the Official: Human Settlements submit the last minutes of meeting that was held between the municipality and the Provincial Department of Housing to Internal Audit before Friday, 5 August 2022.	Yes
01-08-2022	The Internal Audit circulate the information and questions that the Committee previously raised to the Acting Executive Director to investigate those questions and submit a response in the next Audit Committee meeting.	Yes
01-08-2022	That the Acting Executive Director: Economic, Development, Tourism, and Agriculture include their KPI targets, actual performance, and various reasons for the variances of all their KPI as per the Directorates SDBIP in their presentation to the Committee going forward.	Yes
01-08-2022	That the Risk Champion: Public Health submit the reports on maintenance and the status of the Occupational Safety and Environmental risk to Internal Audit before Thursday, 4 August 2022.	Yes
01-08-2022	That the Risk Champion: Public Health submit the responses to Internal Audit by Thursday, 4 August 2022.	Yes
24-08-2022	That the PMU submit a document on the breakdown per Directorate with the number of KPI per Directorate, number of partially achieved, not achieved, achieved, and overachieved KPIs, include the comparatives from last year and submit it to Internal Audit after the meeting.	Yes
24-08-2022	That the Acting Chief Operating Officer submit a report regarding the EDAM system task team and an updated progress report with a way forward to Internal Audit after the meeting.	Yes
24-08-2022	That the Chief Financial Officer submit by 15 September 2022 a detailed plan of action in smart format on the root causes of underperformance, and a detailed plan of action on how KPI No 36 in the report would be achieved 100% within the shortest possible time.	Yes
24-08-2022	That the Executive Director; Corporate Services submit by 15 September 2022 a detailed plan of action in smart format, and a detailed plan of action on how KPI No 59 in the report would be achieved 100% within the shortest possible time.	Yes
24-08-2022	That Budget and Treasury provide the Committee with the consolidated financial statements to look into it after the meeting.	Yes
24-08-2022	That the Chief Financial Officer submit a response regarding debtors' collection rate in the next Audit Committee meeting as part of their submission as Budget and Treasury to Internal Audit.	Yes

24-08-2022	That Internal Audit circulate the question on the status of the traffic fines collections to Safety and Security and to submit a report in that regard in the next Audit Committee meeting.	Yes
29-08-2022	That the Committee review the report from Internal Audit and check if all the amendments in the AFS reports were affected then resolutions regarding the reports be discussed via round robin.	Yes
25-09-2022	That the City Manager arrange a meeting for this week with Audit Committee to discuss forensic investigation matters and submit the outcome of that meeting together with the report on all disciplinary matters on senior managers, staff that were on suspension and the processes that were followed and ultimately the City Managers recommends on all those matters to the Committee; and	Yes
25-09-2022	That a meeting was arranged by the City Manager for this afternoon to deal with the root causes of the Audit Action Plan and the documents management system issues and report back in the next Audit Committee meeting.	Yes
25-09-2022	That the Directorate include in their report going forward the dates when officials were suspended and the total cost in salaries paid per official on suspension.	Yes
25-09-2022	That the Acting Executive Director: Roads and Transport liaise with Internal Audit regarding the requirements of the Committee when reporting and prepare a comprehensive report to deal with the issues that were raised by the Committee and submit the presentation to Internal Audit within seven (7) days.	Yes
25-09-2022	That that the Director: Water and Sanitation submit a report on the housing of the lab including the response from the comments made by Committee to Internal Audit.	Yes
25-09-2022	That the Directorate list the KPIs targets and actual performance with reasons for variances in their report going forward.	Yes
25-09-2022	That the Director: Water and Sanitation submit the ten (10) year non water revenue plan to Internal Audit after the meeting.	Yes
25-09-2022	That the Directorate submit a detailed plan of action with timelines to Internal Audit, to give the Committee comfort regarding the matter by the end of the month.	Yes
25-09-2022	That the Directorate submit an updated project implementation plan in smart format with timelines to Internal Audit.	No. Matter still in progress.
25-09-2022	That the Director: Internal Audit and Risk provide the Committee with a detailed report regarding the matter with timelines to close the matter and to provide some comfort to the Committee as well as to the Accounting Officer within the next two (2) weeks.	The matter is not a straightforward matter as once the investigation started more information came to light and additional scope has been added by subsequent events within the electricity directorate
25-09-2022	That the Executive Director: Electricity and Energy submit a report regarding the list of the risks and the plans in place to reduce those, in the next Audit Committee meeting.	Yes

03-11-2022	That the Minutes of Proceedings of the Audit Committee meeting held on 1 August 2022, as circulated, be hereby confirmed	Yes
03-11-2022	That the Minutes of Proceedings of the Audit Committee meeting held on 29 August 2022 – Continued from 24 August 2022, as circulated, be hereby confirmed.	Yes
03-11-2022	That the Minutes of Proceedings of the Audit Committee meeting held on 4 September 2022, as circulated, be hereby confirmed.	Yes
03-11-2022	That the Minutes of Proceedings of the Audit Committee meeting held on 29 September 2022, as circulated, be hereby confirmed.	Yes
03-11-2022	That the Minutes of Proceedings of the Audit Committee meeting held on 2 June 2022, as circulated, be hereby confirmed.	Yes
03-11-2022	That Internal Audit investigate the state pertaining to the annuitants of the 2021-2022 job financial statement and submit feedback in the next Audit Committee meeting.	Yes
03-11-2022	That Budget and Treasury perform consequence management and investigate whether this matter does fall into the definition of irregular expenditure in terms of this report and look into irregular expenditure from September 2019 up to January 2022 and incorporate that into the expenditure register and submit the outcome of the investigation to the MPAC Sub-Committee for consideration.	Yes
03-11-2022	That the Committee approves the Audit Strategy by Auditor General.	Yes
03-11-2022	That the Acting Chief Financial Officer report back the outcome of the investigation regarding Lillian Deidrick's building insurance issues in the next Audit Committee meeting.	Yes
03-11-2022	That going forward departments add a slide that includes figures in their financial impact of overtime reports for oversight purposes.	Yes
03-11-2022	That the issues regarding SCM be discussed further in the In-Committee meeting with the members.	Yes
03-11-2022	That the Acting Chief Financial Officer be given time to conclude the report and submit it together with the responses from the questions that were raised by the Committee in the next Audit Committee meeting.	Yes
03-11-2022	That the Executive Director: Corporate Services provide the Committee with the costs of each suspended officials from the time of suspension up to date and the nature of misconduct in the next Audit Committee meeting.	Yes
03-11-2022	That the Executive Director: Corporate Services be excused for a few minutes from the meeting to attend a session with Auditor General and once she was done with the meeting with the AG she would come back and finish reporting to the Audit Committee.	Yes
03-11-2022	That the Executive Director: Corporate Services prepare a project plan with timelines and smart criteria on the process of getting the all the policies to be reviewed and approved and submit it to Internal Audit in the two weeks to give the Committee an indication of when to expect these policies to be finally approved and implemented.	The review of policies was commenced with in March 2023, however the process was delayed.

03-11-2022	That the Acting Executive Director: Roads and Transport provide the Committee with a detailed feedback regarding the reasons for the projected excess amount on overtime for Roads and Transport in the next Audit Committee meeting.	Yes
03-11-2022	That the Acting Executive Director: Economic Development, Tourism and Agriculture submit the responses regarding matrix questions that were raised by the Committee to Internal Audit within seven (7) working days.	Yes
03-11-2022	That the Acting Executive Director: Economic Development, Tourism and Agriculture update the whole report and submit the updated presentation in the next Audit Committee meeting.	Yes
09-11-2022	That the Executive Director: Public Health submit a detailed maintenance plan of all assets over a five (5) to ten (10) year period to make sure that all the assets of department were maintained, in the next Audit Committee meeting.	Yes
09-11-2022	That the SCM processes issues be escalated to the City Manager for an urgent need to improve the SCM processes of the municipality.	Yes
09-11-2022	That the land disposal site risk in terms of the Committees assessment was a risk that should not be acceptable in the municipality because it exposed the municipality and it seemed that there were no controls in place to mitigate the risk and that the matter be escalated to the City Manager then Council to find a solution thereupon.	Yes
09-11-2022	That the Executive Director: Public Health provide timelines of the rehabilitation of Ibhayi Landfill for each step, what was planned, deadlines and how to make sure that the plans take place in the interest of the people's health that currently reside there and submit the report in every Audit Committee meeting going forward.	Yes
09-11-2022	That the rehabilitation of Ibhayi landfill matter be escalated to the office of the City Manager to help with relocation of the people that were residing in that area.	Yes
09-11-2022	That the Director: Arts and Culture: Sport, Recreation, Arts and Culture submit a detailed response regarding the information of the matrix raised in the meeting at the next Audit Committee meeting.	Yes
09-11-2022	That the Acting Executive Director: Safety and Security raise the matter again with a great degree of urgency at EXCO and to Council because it required a huge policy decision.	Yes
09-11-2022	That the Acting Executive Director: Safety and Security submit a plan of action regarding the matter in the next Audit Committee meeting.	Yes
09-11-2022	That the Acting Manager: Human Settlements provide an update on the Covid-19 temporary structure VAT issues in the next Audit Committee meeting.	This matter is being addressed with the newly assigned B&T chief accountant who has promised to address it with their VAT office.

09-11-2022	That the Acting Manager: Human Settlements provide the Committee with a planned action in a smart format with clear goals, responsibility, and timelines of what exactly would happen to ensure that the landfill site was rehabilitated within a short space of time and the community relocated in the Audit Committee meeting.	No. Matter still in progress.
09-11-2022	That the Acting Manager: Human Settlement provide the Committee with a status update including timelines regarding the issues around the revolving fund in the next Audit Committee meeting and that the matter be escalated to the City Manager and Council.	No. Matter still in progress.
09-11-2022	That the Acting Manager: Human Settlements Committee provides the Committee with a status update of each conditional grant received and implemented at each Audit Committee meeting.	Yes
09-11-2022	That the Director: Strategic Coordinator: Corporate Services provide the Committee with responses from the Executive Director: Corporate Services regarding the limitation of scope where the agreements SLA between the metro and Deloitte was not provided, the findings and the audit opinions that had been stated in the report, in the next Audit Committee meeting.	No. Matter still in progress.
14-03-2023	That a meeting be arranged with the municipality's Legal Services and SABATA and that documents, previous minutes of meetings held, be circulated by the Chief Auditor: Information Systems to members of the Audit Committee.	NMBM is in litigation with SEBATA. Previous attempts to settle the matter failed. A meeting with SEBATA is therefore not advisable due to the ongoing litigation process.
14-03-2023	That the Director: Internal Audit and Risk Assurance should amend the legends in the report to operating budget versus actual budget.	Yes
14-03-2023	That a report be tabled at the Audit Committee once a training plan for the year was compiled which would be based on the available budget.	Yes
14-03-2023	That the municipality consider acquiring the software which would unlock greater efficiencies and could possibly address the capacity constraints that was experienced within the Internal Audit. The software that could be used to assist in overcoming shortfall with warm bodies.	Internal Audit Received information from eThekwini municipality and is currently reviewing that information to make a business case to Management and Council. The software is not budgeted for in the current financial year.
14-03-2023	That the Director: Internal Audit and Risk Assurance should provide the committee with a detailed status updated report by the next Audit Committee meeting in April 2023.	Yes
14-03-2023	That an in-committee meeting be arranged in the April 2023 Audit Committee meeting scheduled to deal with updates on the cases.	Yes
14-03-2023	That the title be amended for future reports of to read "Performance Management".	Yes
14-03-2023	That the acting COO to split the report into Achievement of the Institution and Achievement of the Senior Manager in terms of their key performance indicators.	Yes
14-03-2023	That the CFO should submit a report to the Audit Committee's next session with comments that there was assurance that the issue was addressed.	Yes

14-03-2023	That the Energy and Electricity should respond to the topic of electricity losses. Budget and Treasury should provide information to Electricity and Energy directorate to indicate which customers that have not bought prepaid electricity in a long time which would be a possible indication of tampering.	Yes
14-03-2023	That the Director of Roads and Transport to submit a plan to assist with implications going forward.	No. Matter still in progress.
14-03-2023	That the item on overtime payments, especially about the insourcing of security guards, should be addressed by the Acting Director: Corporate Services.	The matter of Overtime has been escaladed to EXCO and is being monitored by each of the Snr managers.
14-03-2023	The CFO should submit at the next report an explanation on the large debt and provide notes in terms of the extent of the outstanding debt.	Yes
14-03-2023	The Chief Financial Officer stated that the committee would be provided with a report for the next Audit Committee.	Yes
14-03-2023	That, with regards to item number 8, on the deviation list, the CFO recommended that the Executive Director of Infrastructure and Engineering should respond to the issue.	Yes
14-03-2023	That the Process Plan document be circulated with the Minutes and included in quarterly reports in order to track the progress against the targets.	No. Matter still in progress.
14-03-2023	The ICT reports in future would include the 5 domains of COBIT 5.	No. Matter still in progress.
14-03-2023	The Acting Director: Corporate Services submit a detailed report to the Committee at its next ordinary meeting about the Unauthorized, Irregular, Fruitful and Wasteful Expenditure that covers the previous financial year as well as the current financial year.	This report has been consolidated in the office of the CM and reporting for the institution (per directorate) has been made available to the Audit Committee.
14-03-2023	That the IPTS operating expenditure should be submitted in the third quarter report.	Yes
14-03-2023	That a report be included with the budget actuals and variance details in the next submission.	Yes
14-03-2023	The Executive Director: Electricity and Energy to supply a report with information at the next meeting about the status regarding the appointment of staff and the amount of vacancies that have been filled to date.	Yes
31-03-2023	The Executive Director: Human Settlements would ensure to include the information that the Audit Committee required for the Risk Management slide in future presentations.	No. Final meeting of the year – it will only be implemented in the new financial year.
31-03-2023	The CFO to provide in the next Audit Committee Meeting a detailed response regarding the challenges experienced by the SCM and the status of the new SCM policy.	No. Final meeting of the year – it will only be implemented in the new financial year.

31-03-2023	The Executive Director: Human Settlements to provide a detailed report of the individual housing projects with details such as date approved, total expenditure from Revolving Fund, total paid by Provincial Department of Human Settlements, total amount outstanding and number of days outstanding at the next Audit Committee Meeting.	No. Final meeting of the year – it will only be implemented in the new financial year.
31-03-2023	That a report was being prepared in order to be presented to the City Manager and EXCO regarding the lessons learnt about the Fresh Produce Market.	No. Final meeting of the year – it will only be implemented in the new financial year.
31-03-2023	The Chairperson stated that the findings that cuts across the entire municipality and should it impact the Public Health Directorate, it should be listed and the status of the implementation of the action plan should be clearly detailed.	No. Final meeting of the year – it will only be implemented in the new financial year.
31-03-2023	That in future, the Executive Director: Public Health should provide the details of the type of suspected fraud in order to keep track of the risk associated with those within the municipality.	No. Final meeting of the year – it will only be implemented in the new financial year.
31-03-2023	That a strategy be put place that would have all facilities properly subjected to conditional assessment and structural assessment.	No. Final meeting of the year – it will only be implemented in the new financial year.
31-03-2023	That a 10-year non-revenue water plan be sent to the Audit Committee members by Internal Audit for viewing.	No. Final meeting of the year – it will only be implemented in the new financial year.
31-03-2023	Report to be submitted at the next Audit Committee regarding the timeline and timeframes of different activities to monitor the progress made with regards to purchasing the building.	No. Final meeting of the year – it will only be implemented in the new financial year.

APPENDIX H – LONG-TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

EXISTING LONG-TERM CONTRACTS							
NO	**Contract Number**	**Name of Service Provider**	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value (R)**
1	SCM/21-22/S	Carrus Information Technology (PTY) Ltd	RENEWAL OF SOFWARE LICENSE FOR THE FLEET MANAGEMENT INFORMATION SYSTEM	21-11-2012	31-12-2022	Mr L Wilkerson	500,000.00
2	SCM/21-23/S	Carrus Information Technology (PTY) Ltd	MAINTAIN AND SUPPORT AN EXISTING INTEGRATED FLEET MANAGEMENT SYSTEM(FMIS)	21-11-2012	31-12-2022	Mr L Wilkerson	120,000.00
3	SCM/18-157/S	CAB Holdings (Pty) Ltd	PRINTING AND MAILING OF MONTHLY STATEMENTS	14-09-2018	30-09-2021	Mr J van Vuuren	6,000,000.00
4	SCM/17-175/S	Re-Solve/EAS JV	Drought Intervention Plan (NMBM Water Loss Services)	13-07-2017	14-07-2017	Mr L Francis	60,000,000.00
5	SCM/19-176/S	Dimension Data	Provision of Internet Services	21-10-2011	31-12-2022	Mr R Naidoo	
6	SCM /15-78	Teloc Waste Management cc	Extension of sewer pump station Sump Cleaning - North	23-08-2018	19-05-2022	Mr Lunga Mahote	21,396,660.00
7	SCM 18-4/C	Lamonts Electrical; Alex Electrical	MV and LV Bare Conductor Overhead Line Maintanance and Construction	04-09-2018	13-01-2022	Ms F Tywaku	96,218,256.00
8	SCM18-194	Mailcomp t/a Egis	PaperTrail - Electronic Document Management System	29-01-2012	30-06-2023	Ms Zoleka	850,000.00
9	SCM16-50	Several Service Providers	Construction of MV & LV Aerial Bundle Conductor Overhead Lines	10-01-2018	30-06-2022	Mr M Duze	4,435,200.00
10	SCM16-100/S	Several Service Providers	Occasional Hire of Civil Engineering Plant and Equipment	30-12-2016	31-12-2022	Mr F Ajam	30,500,000.00

EXISTING LONG-TERM CONTRACTS							
NO	**Contract Number**	**Name of Service Provider**	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value (R)**
11	SCM16-102/S	Several Service Providers	Occasional Hire of Road Motor Transport and Specialised Vehicles	30-12-2016	31-12-2022	Mr F Ajam	40,000,000.00
12	SCM/16-117/S	Ukuzala Investment	Provision of Bulk Containers:- Transportation and Disposal of collected waste to designated landfill sites	13-04-2017	30-09-2022	Ms A Dyakala	8,144,020.00
13	SCM17-89	Several Service Providers	Electricity and Meter Reading on behalf of NMBM	19-12-2017	30-06-2022	Mr M Songwiqi	17,512,210.00
14	CM2776	SPECTRUM ALERT ITS	Operationalise Schedule 3 of the VOC agreement between Spectrum Alert ITS and NMBM	2018-06-07	2030-05-17	Mr Cavell Chiloane	336,336,209.07
15	SCM/16-113/S	TYNITE (PTY) LTD	3-Year Performance Contingent Contract: Under Road Horizontal boring	2017-01-20	2022-04-15	Ms Natasha Louis	
16	AMM 2454	ESCOTEK SERVICES PTY LTD	Ripple Geyser Control System	20-11-2015	07-11-2024	Hayley Terblanche	
17	B1096(A)	AFRICOAST CONSULTING ENGINEERS	Appointment of Consultants as Roster for the Year 2006/7	28-03-2012	30-07-2021	Laure Piertese	
18	B1178 (A)	AFRICOAST CONSULTING ENGINEERS	ANNUAL CONTRACT : B1178 (A) NMBM RESERVOIR REHABILITATION PROJECT.	03-01-2008	30-07-2021	Laure Piertese	
19	CE108/C/2012-	RUWACON (PTY) LTD	Extensions to Nooitgedacht Potable Water treatment Works Phase 2.	13-03-2015	28-02-2022	Laure Piertese	47,123,807.87
20	DEV 2631	MICROSOFT IRELAND OPERATIONS LIMITED	NEW MICROSOFT VOLUME LICENSING ENTERPRISE AGREEMENT	26-05-2017	31-12-2022	Pumeza Sume	67,048,968.00

EXISTING LONG-TERM CONTRACTS							
NO	**Contract Number**	**Name of Service Provider**	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value (R)**
21	SCM 16-120/S	Several Service Providers	Plumbing repairs and maintenance	27-10-2017	18-02-2022		
22	SCM 18- 82	Several Service Providers	SCM/18-82/S Call for expression of interest:Specialist repairs and maintenance of vehicles.	07-05-2018	30-08-2022	Lester Tait	40,377,020.00
23	SCM 432/S/201	Several Service Providers	SCM 432/S/2013-2014 The Provision of Expert Legal Services	13-09-2015	31-12-2022	Mrs J Jules	
24	SCM/15-78/S	Teloc Waste Management	Sewage Pump Station Sump Cleaning (North) as per City manager Resolution	23-08-2018	19-05-2022	Wesley Merrick	21,396,660.00
25	SCM/16-81/S	Several Service Providers	Supply & Delivery for the Rental of ICT Equipment	29-09-2016	30-09-2021	Pumeza Sume	
26	SCM17-13/S	Several Service Providers	Jointing and termination of electrical cables	13-04-2017	19-09-2021	Sibongile Zenzile	32,397,078.04

The Nelson Mandela Bay Municipality did not initiate any Public Private Partnerships during the review period.

APPENDIX I – MUNICIPAL ENTITY / SERVICE PROVIDER PERFORMANCE SCHEDULE

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR	BASELINE AS AT 30 JUNE 2021	4TH QUARTER TARGET (1 JULY 2021 - 30 JUNE 2022)	ACTUAL PERFORMANCE AS AT 30 JUNE 2022
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Rehabilitating the St Peter's Church	In progress (2020/21 Phase 1 construction completed; 2020/21 Phase 2 Contractor appointed; Heritage application to Eastern Cape Provincial Heritage Committee submitted; Site visit for tree felling completed; Approval from ED:PH requested for tree felling)	Artworks completed 2021/22 Phase 1 works completed (Site works completed; Column work completed by March 2022; Timber decking completed; 5 containers converted off-site by March 2022; Amphitheatre foundation work completed; Plumbing works completed; Landscaping works completed)	In progress Artwork design submission advertised 2021/22 Phase 1 works commenced (Site works commenced; column work foundation work and decking commenced; timber decking consultations undertaken; Container quote requested; amphitheatre drawings prepared; plumbing drawings submitted; landscaping site clearing commenced)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Rehabilitating Bayworld	Bayworld Museum upgraded	Bayworld Sanctuary and Park Relocation Facility practical completion achieved	In progress

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR	BASELINE AS AT 30 JUNE 2021	4TH QUARTER TARGET (1 JULY 2021 - 30 JUNE 2022)	ACTUAL PERFORMANCE AS AT 30 JUNE 2022
		(Cafeteria for the Pilot Virtual Reality Project rehabilitated Pilot Virtual Reality Project Commenced)	Bayworld Sanctuary and Park Demolition Works commenced	Bayworld and sanctuary tender readvertised
			Bayworld Sanctuary and Park Environmental Assessment opinion sourced by March 2022 Bayworld Sanctuary and Park Heritage Assessment opinion sourced by March 2022	Bayworld Sanctuary and Park Environmental Assessment opinion sourced by March 2022 Bayworld Sanctuary and Park Heritage Assessment opinion sourced by March 2022
			Bayworld Sanctuary and Park stakeholder consultation undertaken by December 2021	Target not met Bayworld Sanctuary and Park stakeholder consultation commenced during second and third quarter
			SLA between MBDA and Bayworld concluded by December 2021	In progress Bayworld and sanctuary tender readvertised

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR	BASELINE AS AT 30 JUNE 2021	4TH QUARTER TARGET (1 JULY 2021 - 30 JUNE 2022)	ACTUAL PERFORMANCE AS AT 30 JUNE 2022
			Sanctuary and Park item on co-operative governance agreement submitted to MBDA member representative committee by March 2022	Target not met Follow up on co-operative agreement undertaken
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Upgrading of the Helenvale precinct	In progress No Variations presented to BAC Works on site commenced for some aspects	Modularised container completed by September 2021 Borehole works completed by March 2022 Hillcrest Primary School completed by March 2022 Recycler container refurbishment completed by March 2022 Gelvandale High cottage refurbished by March 2022 Virgo stormwater replacement completed by March 2022 Electrification completed by March 2022	Modularised container completed Borehole works completed Hillcrest Primary School upgrade Recycler container refurbishment completed Gelvandale High cottage refurbished Virgo stormwater replacement completed Electrification works for Bayview, Gelvandale Cottage, Helenvale Primary School

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR	BASELINE AS AT 30 JUNE 2021	4TH QUARTER TARGET (1 JULY 2021 - 30 JUNE 2022)	ACTUAL PERFORMANCE AS AT 30 JUNE 2022
				undertaken, Helenvale sportsfield.
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Percentage completion of the Korsten / Schauderville - Moore Dyke Precinct project	50% (2020/21 Planning phase) 0% (construction stage)	100% (2021/22 Planning phase) by December 2021 30% (construction phase)	100% (2021/22 Planning phase) by 30 June 2022 0% (Construction phase)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Upgrading the Uitenhage Railway Sheds Precinct	45% Phase 1 18% Phase 2	Phase 1 practical completion achieved Phase 2 & 3 snag list in place Stakeholder consultation for possible building use completed	Target not met Phase 1 construction continued Phase 2 construction commenced Stakeholder consultation for possible building use continued
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Percentage of Mandela Bay Development Agency's Capital Budget Actually Spent	26%	95%	26%

APPENDIX J (ii) – DISCLOSURES OF FINANCIAL INTERESTS

COUNCILLORS 2022 – 2023 (01 JULY 2022 – 30 JUNE 2023)

(This report excludes information declared under Category A of the Declaration by a Councillor of his/her personal financial details, as such information is regarded private and confidential and not for publication)

(A number of Councillors listed hereunder may no longer serve as members of the NMBM Council)

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
Adams, T P	Interest in Property (other than primary residence) – (i) 4 Happy Lane, Extension 32, Bethelsdorp
Arends, J A	Employment and Remuneration – (i) Department of Education Interest in property (other than primary residence) – (i)11 Soudien Road, Fernwood Park, Bethelsdorp Pension – (i) GPF
Basson, R D	None
Booysen, L A	None
Breakfast, MS	None
Buyeye, T C S	None
Bell, A H	Directorship – (i) Qhawe Enterterprise (Pty)
Best J S	Pension – (i)GEPF Interest in property (other than primary residence) – (i)18 Papenkuil Street, Linton
Boggenpoel, V N	None
Brown, B J	Shares and securities in companies – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events Membership of close corporation – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events Directorship – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events (iii) Libilogic (Devoted Breakthrough) NPC Partnership – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
	Other financial interests in any business undertaking – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events
Dlova-Nampuluma, N A (Ms)	Subsidies, grants and sponsorship by any organisation – (i) Child Support Grant
Doda, P T	Directorship – (i) Youth Network NGO (Chair until Febr 2022)
De Andrade, M J (Ms)	Interest in property (other than primary residence) – (i) Property in Lorraine
Engelbrecht, G J S	None
Faldtman, G (Ms)	Shares and securities in company – (I)Secure & Safety Security Company Interest in property (other than primary residence) (I)2900 Ground Missionval
Faltain, T	Pension (i)Alexander Forbes Interest in property (other than primary residence) – (i)08 Sant Arends Street, Leary Estate
Feni, M	Interest in property (other than primary residence) – (i)Unit 10, Garden Place
Figg, M J	Shares and securities in companies – (i) Alan Gray Directorship - (i) Dr Malcolm Figg and Associates Quality and Compliance (II)Figg & Soyes
Fillis, S (Ms)	Interest in property (other than primary residence) – (i)66 Barracuda Street, Booysen Park
Gelderbloem, G H	Shares and securities in companies – (i) Spectrum Alert ITS Membership of close corporation – (i) Gelderbloem and Dixon Investments cc (Dormant) Other financial interests in any business undertaking – (i) Shareholder Spectrum Alert ITS Interest in property (other than primary residence) – (i) 21 France Street, Timothy Valley (ii) 65 Martin Street, Gelvandale

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
	(iii) 10 Netley Road, Perrigevale (iv) 68 Adams Street, Salsonneville
Gouws, R	Directorship – (i) Tapas Pty Ltd (ii) Tsek Clothing Ltd Interest in property (other than primary residence) – (i)1108 Lelane Flats
Grobbelaar, J	Shares and securities in companies – (i) NMB Guarding (ii) JK Coastal Technologies Membership of close corporation – (i) Nitrous Security cc Directorship – (i) NMB Guarding (ii) J K Coastal Technologies Interest in property – (i) 12 Anlaurna, Westering (ii) 19 Julane, Strydom Street, Rowallan Park
Grootboom, L P	Interest in property (other than primary residence) – (i) 8 Mimosa Drive, Fairbridge Heights, Kariega
Harington, W B	None
Hayselden, D A	None
Hermaans, F (Ms)	Shares and securities in companies – (i) Crowd 1 Membership of close corporation – (i) Excellent 25 Directorship – (i) SEESA Business Enterprise Subsidies, grants and sponsorship by any organisation – (i) ATTP
Hermaans, P	Interest in property (other than primary residence) – (i) 25 Voisen Road, Helenvale
Jack, M J	Shares and securities in companies – (i) SASFIN Securities Membership of close corporation – (i) Khusta Jack Development Services Directorship – (i) I&J Pty Ltd (ii) Umsobomwu Fishing, Main Street (iii) Mast Holding (iv) Altotype (v) Yonke Installations

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
	Interest in property (other than primary residence) – (i)9 St Johns Avenue,Walmer,Ownr through trust (ii)12 Shearwater Drive, Cape St Francis Bay, owner though trust (iii)Vacant zplot in Oyster Bay (iv)Small Holding at Draaifontein through a trust
Jacobs, B (Ms)	Interest in property (other than primary residence) – (i) 47 Bhayi Street, Joe Slovo
Jakuja, M R	None
James, P L	Interest in property (other than primary residence) – (i)1219 Airport Valley, Cintormal setilement, Walmer
Jikeka, W	Interest in property (other than primary residence) – (i)4 Hempe Ave, Kwanobuhle, 6242
Johnson, E (Ms)	Interest in property (other than primary residence) – (i)50 Basson Str, Bloemmendal, PE
Kalani, Z (Ms)	None
Kamana, M B	Interest in property (other than primary residence) – (i)20742 Tabalaza, govan Mbeki,PE
Kayser, R C	Interest in property (other than primary residence) – (i)232 Rensburg street, Arc (ii)16 Harlequin street, Ext 33
Kepe, O H	Interest in property (other than primary residence) – (I)51 Hyde park
Koko, N N	Shares and Securities in companies: (I)UHURU (II)The Fixer Directorship: (I)UHURU (II)The Fixer
Lawu, L N	Interest in property (other than primary residence)– (i) 19 Fort Calata Street, Khayamnandi Directorship: (i)Embizeni & Gel Services (PTY)LTD
Lindoor, S H (Ms)	Directorship – (i) Malings and Bold Events Subsidies, grants and sponsorship by any organisation – (i) Welfare grant
Longbooi, L Z	Shares and securities in companies – (i) Big 4 (Not operational) Membership of close corporation – (i) Big 4 (Not operational)

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
	Directorship – (i) Big 4 (Not operational)
Lötter, J M (Ms)	Interest in property (other than primary residence) – (i) 84E Classens Court, Sydenham (ii) 620 Kudu Flats, Sidwell
Lovemore, A T (Ms)	Directorship – (i) Lovemore Communication
Ludwabe, L R	Directorship – (i) Hlumani Nande Environmental Ambassadors (NGO) (Chairperson of Board)
Mabuda, M	None
Mabuda, S M	Directorship – (i) Trisense General Trading
Mafana, T B	None
Mafaya, B N (Ms)	Interest in property (other than primary residence) – (I)1 Sondton Monor, Ben Kamma
Mafumana, N A (Ms)	Interest in property (other than primary residence) – (i) 12 Hlengesi Street, NU 10, Motherwell
Majola, M J	Shares and securities in companies – (i) MTN (ii) Time Shares (iii) WECBEC (IV) SAB kabili trust
Makhwenkwe, N	Shares and securities in companies – (i) Makhwenkwe Bay Pty Ltd Directorship – (i) Khazimla Ngempumelelo Partnership – (i) Khazimelelo Pty Ltd
Makunga, M L (Ms)	None
Makwetu, L N (Ms)	Shares and securities in companies – (i) Kwazakhele Futhi MTN shares Membership of close corporation – (i) D Naledy Trading (ii) Zinelungelo Directorship – (i) D Naledy Trading (ii) Mjelo Nomphuhliso (unregistered NGO) Interest in property (other than primary residence) – (i) 80 Indian Street, Wells Estate (ii) 27 Katyu Street, Zwide

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
	Subsidies, grants and sponsorship by any organisation – (i) Disability grant (To be stopped after receipt of NMBM appointment letter)
Mani, B G	None
Mani, K A	Shares and securities in companies – (i) K2018427011 (South Africa)
Maqula, G D	Shares and securities in companies – (i) Librox Pty Ltd Directorship – (i) Librox Pty Ltd
Maswana, N I (Ms)	None
Maswana, T	None
Matenjwa, B	Shares and securities in companies – (i) B Matenjwa Consulting (ii) Bravo Rox 9 (iii) Pearl Rose Marketing Membership of close corporation – (i) M and G Agriculture and Manufacturing Directorship – (i) B Matenjwa Consulting (ii) Bravo Rox 9 (iii) Pearl Rose Marketing
Mayekiso, N (Ms)	None
Mbambo, N M (Ms)	Directorship – (i) Yomelelani Cooperative (Awaiting status of resignation)
Meyer, R (Ms)	None
Mfana, L (Ms)	None
Miggels, G	Interest in property (other than primary residence) – (I)1 Mal Gas street, Rosedale, Uitenhage
Minyayo, L	None
Mitchell, J M	None
Mlangazi, S N	None
Mleve, S	None
Mnqokoyi, Z P (Ms)	None
Mnyandu, L B	None
Mogatosi, M K	Interest in property (other than primary residence) – (I)Aldwyn Gert, Small Holding
Momo, M P	Shares and securities in companies – (i) Tradesoon 2222 (Pty) Ltd (ii) Greenfield (Pty) Ltd (iii) Burning Fire Construction Membership of close corporation –

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
	(i) Kholekile Mani Directorship – (i) Tradesoon 2222 (Pty) Ltd (ii) Greenfield (Pty) Ltd (iii) Burning Fire Construction Partnership – (i) Tradesoon 2222 (Pty) Ltd
Monks, D J S	Directorship – (i) Griffan Empire Pty Ltd (ii) Griffan Rental Pty Ltd (iii) Ethereal Plane (Trustee) Interest in property (other than primary residence) – (i) 9 and 10 Shandon Lodge, 142 Military Street
Moodley, G	None
Moodley, N R (Ms)	None
Mosi, T S	None
Mpehlo, K	Directorship – (i) Mpehlo and Sweli Pty Ltd
Müller, H	None
Murray, B M	Shares and securities in companies – (i) Coinbit Pro Pty Ltd Interest in property (other than primary residence) (i)17 Roundback street, Mount Pleasant Partnership – (i) Coinbit Pro Pty Ltd
Namette, L	None
Ndamse, L	None
Ndwalaza, T E	None
Ngqisha, K	Membership of close corporation – (i) Kayzed Trading Directorship – (i) Kayzed Trading
..Ngabase, M M	None
Ngwane, L (Ms)	None
Ngxenge, R K (Ms)	None
Nkosi, M M	Directorship – (i) ASC (ii) Aluzar (iii) Furilux Interest in property (other than primary residence) –

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
	(i) 1 Buffelsfonteint
Nomnqa, B	None
Notshe, X L	None
Nqakula, N E	Shares and securities in companies – (i) Phango Group Directorship – (i) Phango Group
Nyati, X N	None
Odendaal, R	Directorship: (I)Merchnation Other financial interests in any business undertaking: (I)Retief Odendaal attorneys
Pali, Y M (Ms)	None
Pegram, B S	None
Peter, L	None
Phezisa, N (Ms)	Shares and securities in companies: (i) Mqwandenathi Pty Ltd (Inactive)
Qupe, M B	Derectorship (i)N.P.O Staks
Qwazi, N (Ms)	None
Rafani, S	None
Ranyele, I F (Ms)	Shares and securities in companies – (i) Phutunamati shares
Rautenbach, G	None
Sidina, B M	None
Sijadu, S (Ms)	None
Sikawuti, N (Ms)	Subsidies, grants and sponsorship by any organisation – (i) SSRD
Stander, T (Ms)	None
Steyn, M G	Partnership – (i) Morne Steyn Attorneys Other financial interests in any business undertaking – (i) Retief Odendaal Attorneys
Swanepoel, E F	None
Terblanche, P W	Interest in property (other than primary residence) – (I)Owner 23 longwy Estate
Troon, L	None
Tsotso, Z P	None
Van de Linde, F A	None
Van der Westhuizen, A	None

SURNAME AND INITIALS	DESCRIPTION OF FINANCIAL INTERESTS (01 July 2022 – 30 JUNE 2023)
Van Niekerk, G S	None
Van Wyk, I L (Ms)	Other financial interests in any business undertaking – (i) ROCALE Logistics (ii) MNR Mechanical Repairs
Vani, P B	None
Vencencie, R C	None
Vinqi, X M	Membership of close corporation – (i) Makhekhwetha Co-op Directorship – (i) Siphubucule Holdings Pty Ltd
Wala, N (Ms)	Subsidies, grants and sponsorship by any organisation - (i) SASSA Child Grant
Yanie, C (Ms)	None
Zinto M	Shares and Securities in companies (I)SASOL inzalo Interest in property: (I)66 Steve Biko crescent,Motherwell
Zumani, T	Shares and securities in companies – (i) Cebolethanga Project Management Services Pty (Ltd) Directorship – (i) Cebolethanga Project Management Services Pty (Ltd)

Brown, B J	Shares and securities in companies – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events Membership of close corporation – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events Directorship – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events (iii) Libilogic (Devoted Breakthrough) NPC Partnership – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events Other financial interests in any business undertaking – (i) Knock-out Signs and Graphics (ii) Charlie Brown Events
Dlova-Nampuluma, N A (Ms)	Subsidies, grants and sponsorship by any organisation – (i) Child Support Grant
Doda, P T	Directorship – (i) Youth Network NGO (Chair until Febr 2022)
De Andrade, M J (Ms)	Interest in property (other than primary residence) – (i) Property in Lorraine
Engelbrecht, G J S	None
Faldtman, G (Ms)	Shares and securities in company – (i) Secure & Safety Security Company
Feni, M	None
Figg, M J	Shares and securities in companies – (i) Alan Gray Directorship - (i) Dr Malcolm Figg and Associates Quality and Compliance
Fillis, S (Ms)	None
Gelderbloem, G H	Shares and securities in companies – (i) Spectrum Alert ITS Membership of close corporation – (i) Gelderbloem and Dixon Investments cc (Dormant) Other financial interests in any business undertaking – (i) Shareholder Spectrum Alert ITS Interest in property (other than primary residence) – (i) 21 France Street, Timothy Valley (ii) 65 Martin Street, Gelvandale (iii) 10 Netley Road, Perrigevale

	(iv) 68 Adams Street, Salsonneville
Gouws, R	Directorship – (i) Tapas Pty Ltd (ii) Tsek Clothing Ltd
Grobbelaar, J	Shares and securities in companies – (i) NMB Guarding (ii) JK Coastal Technologies Membership of close corporation – (i) Nitrous Security cc Directorship – (i) NMB Guarding (ii) J K Coastal Technologies Interest in property – (i) 12 Anlaurna, Westering (ii) 19 Julane, Strydom Street, Rowallan Park
Grootboom, L P	Interest in property (other than primary residence) – (i) 8 Mimosa Drive, Fairbridge Heights, Kariega
Harington, W B	None
Hayselden, D A	None
Hermaans, F (Ms)	Shares and securities in companies – (i) Crowd 1 Membership of close corporation – (i) Excellent 25 Directorship – (i) SEESA Business Enterprise Subsidies, grants and sponsorship by any organisation – (i) ATTP
Hermaans, P	Interest in property (other than primary residence) – (i) 25 Voisen Road, Helenvale
Jack, M J	Shares and securities in companies – (i) SASFIN Securities Membership of close corporation – (i) Khusta Jack Development Services Directorship – (i) I&J Pty Ltd (ii) Umsobomwu Fishing, Main Street (iii) Mast Holding (iv) Altotype (v) Yonke Installations
Jacobs, B (Ms)	Interest in property (other than primary residence) – (i) 47 Bhayi Street, Joe Slovo
Jakuja, M R	None
James, P L	None
Jikeka, W	None

Johnson, E (Ms)	None
Kalani, Z (Ms)	None
Kepe, O H	None
Kruger, L	Interest in property (other than primary residence) – (i) 19 Eden Park, Verdun Road, Lorraine
Lawu, L N	Interest in property (other than primary residence)– (i) 19 Fort Calata Street, Khayamnandi
Lindoor, S H (Ms)	Directorship – (i) Malings and Bold Events Subsidies, grants and sponsorship by any organisation – (i) Welfare grant
Longbooi, L Z	Shares and securities in companies – (i) Big 4 (Not operational) Membership of close corporation – (i) Big 4 (Not operational) Directorship – (i) Big 4 (Not operational)
Lötter, J M (Ms)	Interest in property (other than primary residence) – (i) 84E Classens Court, Sydenham (ii) 620 Kudu Flats, Sidwell
Lovemore, A T (Ms)	Directorship – (i) Lovemore Communication
Ludwabe, L R	Directorship – (i) Hlumani Nande Environmental Ambassadors (NGO) (Chairperson of Board)
Mabuda, S M	Directorship – (i) Trisense General Trading
Madaka, A	None
Mafana, T B	None
Mafaya, B N (Ms)	None
Mafumana, N A (Ms)	Interest in property (other than primary residence) – (i) 12 Hlengesi Street, NU 10, Motherwell
Majola, M J	Shares and securities in companies – (i) MTN (ii) Time Shares (iii) WECBEC
Makhwenkwe, N	Shares and securities in companies – (i) Makhwenkwe Bay Pty Ltd Directorship – (i) Khazimla Ngempumelelo Partnership – (i) Khazimelelo Pty Ltd
Makunga, M L (Ms)	None
Makwetu, L N (Ms)	Shares and securities in companies – (i) Kwazakhele Futhi MTN shares

	Membership of close corporation – (i) D Naledy Trading (ii) Zinelungelo Directorship – (i) D Naledy Trading (ii) Mjelo Nomphuhliso (unregistered NGO) Interest in property (other than primary residence) – (i) 80 Indian Street, Wells Estate (ii) 27 Katyu Street, Zwide Subsidies, grants and sponsorship by any organisation – (i) Disability grant (To be stopped after receipt of NMBM appointment letter)
Mani, B G	None
Mani, K A	Shares and securities in companies – (i) K2018427011 (South Africa)
Maqula, G D	Shares and securities in companies – (i) Librox Pty Ltd Directorship – (i) Librox Pty Ltd
Maswana, N I (Ms)	None
Maswana, T	None
Matenjwa, B	Shares and securities in companies – (i) B Matenjwa Consulting (ii) Bravo Rox 9 (iii) Pearl Rose Marketing Membership of close corporation – (i) M and G Agriculture and Manufacturing Directorship – (i) B Matenjwa Consulting (ii) Bravo Rox 9 (iii) Pearl Rose Marketing
Mayekiso, N (Ms)	None
Mbambo, N M (Ms)	Directorship – (i) Yomelelani Cooperative (Awaiting status of resignation)
Meyer, R (Ms)	None
Mfana, L (Ms)	None
Miggels, G	None
Minyayo, L	None
Mitchell, J M	None
Mlangazi, S N	None
Mleve, S	None
Mnqokoyi, Z P (Ms)	None
Mnyandu, L B	None

Mogatosi, M K	None
Momo, M P	Shares and securities in companies – (i) Tradesoon 2222 (Pty) Ltd (ii) Greenfield (Pty) Ltd (iii) Burning Fire Construction Membership of close corporation – (i) Kholekile Mani Directorship – (i) Tradesoon 2222 (Pty) Ltd (ii) Greenfield (Pty) Ltd (iii) Burning Fire Construction Partnership – (i) Tradesoon 2222 (Pty) Ltd
Monks, D J S	Directorship – (i) Griffan Empire Pty Ltd (ii) Griffan Rental Pty Ltd (iii) Ethereal Plane (Trustee) Interest in property (other than primary residence) – (i) 9 and 10 Shandon Lodge, 142 Military Street
Moodley, G	None
Moodley, N R (Ms)	None
Mpehlo, K	Directorship – (i) Mpehlo and Sweli Pty Ltd
Müller, H	None
Murray, B M	Shares and securities in companies – (i) Coinbit Pro Pty Ltd Partnership – (i) Coinbit Pro Pty Ltd
Namette, L	None
Ndamse, L	None
Ndwalaza, T E	None
Ngqisha, K	Membership of close corporation – (i) Kayzed Trading Directorship – (i) Kayzed Trading
..Ngabase, M M	None
Ngwane, L (Ms)	None
Ngxenge, R K (Ms)	None
Nkosi, M M	Directorship – (i) ASC (ii) Aluzar (iii) Furilux

	Interest in property (other than primary residence) – (i) 1 Buffelsfonteint
Nomnqa, B	None
Notshe, X L	None
Nqakula, N E	Shares and securities in companies – (i) Phango Group Directorship – (i) Phango Group
Nyati, X N	None
Pali, Y M (Ms)	None
Pegram, B S	None
Peter, L	None
Phezisa, N (Ms)	Shares and securities in companies: (i) Mqwandenathi Pty Ltd (Inactive)
Qupe, M B	None
Qwazi, N (Ms)	None
Rafani, S	None
Ranyele, I F (Ms)	Shares and securities in companies – (i) Phutunamati shares
Rautenbach, G	None
Sidina, B M	None
Sijadu, S (Ms)	None
Sikawuti, N (Ms)	Subsidies, grants and sponsorship by any organisation – (i) SSRD
Stander, T (Ms)	None
Steyn, M G	Partnership – (i) Morne Steyn Attorneys Other financial interests in any business undertaking – (i) Retief Odendaal Attorneys
Swanepoel, E F	None
Terblanche, P W	None
Troon, L	None
Tsotso, Z P	None
Van de Linde, F A	None
Van der Westhuizen, A	None
Van Niekerk, G S	None
Van Wyk, I L (Ms)	Other financial interests in any business undertaking – (i) ROCALE Logistics (ii) MNR Mechanical Repairs
Vani, P B	None
Vencencie, R C	None
Vinqi, X M	Membership of close corporation – (i) Makhekhwetha Co-op Directorship – (i) Siphubucule Holdings Pty Ltd

Wala, N (Ms)	Subsidies, grants and sponsorship by any organisation - (i) SASSA Child Grant
Yanie, C (Ms)	None
Zumani, T	Shares and securities in companies – (i) Cebolethanga Project Management Services Pty (Ltd) Directorship – (i) Cebolethanga Project Management Services Pty (Ltd)

DISCLOSURES OF FINANCIAL INTERESTS BY SECTION 56			
POSITION	**SURNAME**	**FIRST NAME**	**DESCRIPTION OF FINANCIAL INTEREST**
City Manager	Nqwazi	Noxolo	None
Chief Operating Officer			
Chief Financial Officer	Thys	Selwyn	None
Executive Director: Human Settlements	Mfeya	Thabiso	None
Executive Director: Sports Recreation Arts Culture	**Vacant**	**N/A**	**N/A**
Executive Director: Economic Development	Vacant	N/a	N/a
Executive Director: Infrastructure & Engineering	Vacant	N/A	N/A
Executive Director: Corporate Services	**Xhego**	**Nosipho**	**None**
Executive Director: Safety & Security	Vacant	n/a	n/a
Executive Director: Electricity & Energy	Luvuyo	Magalela	None
Executive Director: Public Health	Mvunelwa	Sizwe	None

APPENDIX K (I) – REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						R' 000
Vote Description	2020/21	2021/22			2021/22	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Budget and Treasury	3,328,200	3,491,402	3,513,914	3,528,167	1.04%	0.40%
Vote 2 - Public Health	470,225	485,554	485,619	502,421	3.36%	3.34%
Vote 3-Human Settlements	27,049	154,268	200,953	54,141	-184.94%	-271.16%
Vote 4 - Economic Development, Tourism & Agriculture	110,983	133,278	144,547	126,482	-5.37%	-14.28%
Vote 5 - Corporate Services	22,641	14,394	21,669	18,542	22.37%	-16.87%
Vote 6 - Infrastructure and Engineering - Rate & General	110,848	161,135	228,445	87,775	-83.58%	-160.26%
Vote 7 - Metro Water Service	1,956,156	1,762,098	2,955,222	3,334,247	47.15%	11.37%
Vote 8 - Sanitation - Metro	1,036,569	1,146,894	1,165,368	1,006,286	-13.97%	-15.81%
Vote 9 - Electricity & Energy	3,967,701	4,666,635	4,516,088	4,322,979	-7.95%	-4.47%
Vote 10 - Executive & Council	68,492	20,387	9,120	9,663	-110.99%	5.61%
Vote 11 - Safety and Security	684,327	712,645	551,179	629,624	-13.19%	12.46%
Vote 12 - Mandela Bay Stadium	40,640	53,136	53,136	43,674	-21.67%	-21.67%
Vote 13 - Special Projects and Programmes	12,484	11,640	27,222	12,915	9.87%	-110.78%
Vote 14 - Recreational & Cultural Services	17,472	21,983	22,114	18,204	-20.76%	-21.48%
Total Revenue by Vote	**11,853,787**	**12,835,448**	**13,894,595**	**13,695,119**	**6.28%**	**-1.46%**

APPENDIX K (II) –REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						R '000
Description	2020/21	2021/22			2021/22	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	2,500,733	2,637,580	2,637,580	2,661,453	0.90%	0.90%
Property rates - penalties & collection charges						
Service Charges - electricity revenue	3,973,873	4,530,443	4,381,677	4,213,423	-7.52%	-3.99%
Service Charges - water revenue	1,564,205	1,379,942	2,565,492	2,832,242	51.28%	9.42%
Service Charges - sanitation revenue	716,928	739,928	739,928	724,346	-2.15%	-2.15%
Service Charges - refuse revenue	258,942	280,170	280,170	291,403	3.85%	3.85%
Service Charges - other						
Rentals of facilities and equipment	25,384	27,417	27,589	28,006	2.10%	1.49%
Interest earned - external investments	150,039	173,180	173,180	184,895	6.34%	6.34%
Interest earned - outstanding debtors	320,095	376,196	376,196	498,117	24.48%	24.48%
Dividends received						
Fines	82,311	193,047	67,014	109,210	-76.77%	38.64%
Licences and permits	15,072	12,550	12,606	19,170	34.53%	34.24%
Agency services	3,734	3,242	3,242	4,032	19.59%	19.59%
Transfers recognised - operational	2,129,771	1,625,037	1,772,723	1,322,125	-22.91%	-34.08%
Other revenue	112,699	856,207	856,687	805,957	-6.23%	-6.29%
Gains on disposal of PPE	–	510	510	740	31.06%	31.06%
Total Revenue (excluding capital transfers and contributions)	**11,853,787**	**12,835,448**	**13,894,595**	**13,696,119**	**6.28%**	**-1.46%**

APPENDIX L - CONDITIONAL GRANTS: EXCLUDING USDG

Conditional Grants: excluding USDG						R' 000
Grant Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	23,700	39,281	15,873	-49%	-147%	Application for rollover to 2022/23 financial year
Infrastructure Skills Development Grant	10,500	10,500	10,500	0%	0%	Fully Spent
Programme and Project Support Grant	11,267	11,267	376	-2900%	-2900%	Application for rollover to 2022/23 financial year
Public Transport Infrastructure and Systems Grant	318,578	285,087	141,561	-125%	-54%	National Treasury reduced the R285,087,000 by R66,600,000 as per the Adjustments DORA. Therefore the % spent on Adjustments Budget is based on the amended allocation as per DORA of R218,487,000. Application for rollover to 2022/23 financial year
Finance Management Grant	1,000	1,000	1,000	0%	0%	Fully Spent
EPWP Incentive Grant	7,116	7,116	7,116	0%	0%	Fully Spent
Informal Settlements Partnership Grant	316,045	316,045	184,313	-71%	-54%	National Treasury reduced the R316,045,000 by R33,000,000 as per the Adjustments DORA. Therefore the % spent on Adjustments Budget is based on the amended allocation as per DORA of R283,487,000.Application for rollover to 2022/23 financial year
Drought Relief Grant	–	57,829	2,161	100%	-2576%	Application for rollover to 2022/23 financial year
Total	688,206	728,125	362,900	-90%	-101%	

APPENDIX M (I) - CAPITAL EXPENDITURE- NEW ASSETS PROGRAMME

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands						
Capital expenditure on new assets by Asset Class/Sub-class						
Infrastructure	**636,952**	**777,193**	**617,451**	**690,374**	**558,724**	**519,705**
Roads Infrastructure	174,272	108,583	122,299	258,860	205,650	241,677
Roads	153,022	102,276	118,249	241,210	186,500	209,527
Road Structures	16,800	2,758	1,474	14,300	13,300	26,300
Road Furniture	4,450	3,550	2,576	3,350	5,850	5,850
Capital Spares	–	–				
Storm water Infrastructure	14,182	14,182	6,172	20,935	21,741	20,911
Drainage Collection	–	–				
Storm water Conveyance	14,182	14,182	6,172	20,935	21,741	20,911
Attenuation	–	–				
Electrical Infrastructure	136,215	136,815	110,705	124,871	73,176	74,055
Power Plants	–	–		–		
HV Substations	3,200	3,200	3,432	2,200	2,520	2,520
HV Switching Station	–	–				
HV Transmission Conductors	20,000	20,500	2,499	20,000		
MV Substations	6,830	7,330	4,344			
MV Switching Stations	–	–				
MV Networks	84,437	87,137	87,937	74,024	31,760	30,000
LV Networks	21,749	18,649	12,493	28,647	38,895	41,535
Capital Spares	–	–				
Water Supply Infrastructure	243,817	445,127	369,410	219,335	125,767	89,332
Dams and Weirs	–	–				
Boreholes	1,000	130,340	125,052	16,500	16,500	8,000
Reservoirs	–	–				
Pump Stations	500	50,786	2,379	96,000	3,000	
Water Treatment Works	163,000	162,000	156,691	25,541	5,000	
Bulk Mains	–	–			1,500	3,000
Distribution	79,317	102,000	85,288	81,295	99,767	78,332
Distribution Points	–	–				
PRV Stations	–	–				
Capital Spares	–	–				
Sanitation Infrastructure	29,139	31,160	7,372	63,372	126,391	88,730
Pump Station	500	100		200	5,000	5,000
Reticulation	24,310	23,310	7,372	52,995	103,221	68,730
Waste-Water Treatment Works	1,329	750	–	4,000	12,000	15,000
Outfall Sewers	–	–				
Toilet Facilities	3,000	7,000		6,177	6,170	
Capital Spares	–	–				
Solid Waste Infrastructure	36,826	36,826	–	–	–	–
Landfill Sites	–	–	–	–		
Waste Transfer Stations	–	–	–	–		
Waste Processing Facilities	–	–	–	–		
Waste Drop-off Points	36,826	36,826	–	–		
Waste Separation Facilities	–	–	–	–		
Electricity Generation Facilities	–	–	–	–		
Capital Spares	–	–	–	–		

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands						
Capital expenditure on new assets by Asset Class/Sub-class						
Rail Infrastructure	–	–	–	–	–	–
Rail Lines		–	–			
Rail Structures		–	–			
Rail Furniture		–	–			
Drainage Collection		–	–			
Storm water Conveyance		–	–			
Attenuation		–	–			
MV Substations		–	–			
LV Networks		–	–			
Capital Spares		–	–			
Coastal Infrastructure	–	–	–	–	–	–
Sand Pumps		–	–			
Piers		–	–			
Revetments		–	–			
Promenades		–	–			
Capital Spares		–	–			
Information and Communication Infrastructure	2,500	4,500	1,590	3,000	6,000	5,000
Data Centres	2,500	2,500	1,590	3,000	6,000	5,000
Core Layers	–	2,000				
Distribution Layers	–	–				
Capital Spares	–	–				
Community Assets	**26,890**	**24,818**	**17,716**	**12,265**	**32,500**	**10,900**
Community Facilities	26,890	13,018	3,739	6,265	31,500	10,900
Halls	1,525	1,253	1,235	200		
Centres	12,000	2,400		3,200	29,500	8,900
Crèches	–	–				
Clinics/Care Centres	1,500	1,000	499	1,000	2,000	2,000
Fire/Ambulance Stations	–	–				
Testing Stations	–	–				
Museums	–	–				
Galleries	–	–				
Theatres	–	–				
Libraries	–	–				
Cemeteries/Crematoria	–	–				
Police	–	–				
Purls	–	–				
Public Open Space	3,000	–	456			
Nature Reserves	–	–				
Public Ablution Facilities	–	–	1,549			
Markets	–	–				
Stalls	6,865	6,365		1,865		
Abattoirs	–	–				
Airports	–	–				
Taxi Ranks/Bus Terminals	2,000	2,000				
Capital Spares	–	–				
Sport and Recreation Facilities	–	11,800	13,976	6,000	1,000	–
Indoor Facilities	–	–				

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands						
Capital expenditure on new assets by Asset Class/Sub-class						
Outdoor Facilities	–	11,800	13,976	6,000	1,000	
Capital Spares	–	–	–			
Heritage assets	25	**1,900**	**–**	2,100	–	–
Monuments	25	1,900	–	2,100		
Historic Buildings	–	–	–			
Works of Art	–	–	–			
Conservation Areas	–	–	–			
Other Heritage	–	–	–			
Investment properties	**–**	**–**		**–**	**–**	**–**
Revenue Generating	–	–	–	–	–	–
Improved Property			–			
Unimproved Property			–			
Non-revenue Generating	–	–		–	–	–
Improved Property		–	–			
Unimproved Property			–			
Other assets	**10,087**	**7,855**	**1,766**	**39,918**	**29,274**	**22,300**
Operational Buildings	10,087	**7,855**	1,766	39,918	29,274	22,300
Municipal Offices	7,937	6,665	1,602	26,768	6,774	2,300
Pay/Enquiry Points	–	–				
Building Plan Offices	–	–				
Workshops	–	–				
Yards	–	–	–			
Stores	–	–				
Laboratories	–	–	–	12,500		
Training Centres	–	–				
Manufacturing Plant	–	–				
Depots	2,150	1,190	164	650	22,500	20,000
Capital Spares	–	**–**				
Housing	–	–	–	–	–	–
Staff Housing	–	–	–			
Social Housing	–	–	–			
Capital Spares	–	–	–			
Biological or Cultivated Assets	**–**	**–**		–	–	–
Biological or Cultivated Assets						
Intangible Assets	**16,769**	**17,069**	**802**	**26,091**	**39,325**	**14,500**
Servitudes			–			
Licences and Rights	16,769	17,069	802	26,091	39,325	14,500
Water Rights	–	–		–		
Effluent Licenses	200	–				
Solid Waste Licenses	–	–				
Computer Software and Applications	16,569	17,069	802	26,091	39,325	14,500
Load Settlement Software Applications	–	–				
Unspecified	–	–				

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands						
Capital expenditure on new assets by Asset Class/Sub-class						
Computer Equipment	**7,200**	**11,062**	**6,821**	**23,922**	17,015	25,300
Computer Equipment	7,200	11,062	6,821	23,922	17,015	25,300
Furniture and Office Equipment	**2,690**	**16,890**	**60**	**5,200**	4,200	2,000
Furniture and Office Equipment	2,690	16,890	60	5,200	4,200	2,000
Machinery and Equipment	**60,518**	**32,551**	**13,030**	**66,065**	**39,500**	**48,900**
Machinery and Equipment	60,518	32,551	13,030	66,065	39,500	48,900
Transport Assets	**47,468**	**23,879**	**7,085**	**58,100**	92,054	114,200
Transport Assets	47,468	23,879	7,085	58,100	92,054	114,200
Land	**68,349**	**–**	**–**	**1,500**	**–**	**–**
Land	68,349			1,500		
		–				
Zoo's, Marine and Non-biological Animals	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals			–			
Total Capital Expenditure on new assets *to be adjusted*	**876,947**	**913,217**	**664,971**	**925,534**	**812,592**	**757,805**

APPENDIX M (II)- RENEWAL PROGRAMME

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year +2 2024/25
R thousands						
Capital expenditure on renewal of existing assets by Asset Class/Sub-class						
Infrastructure	**267,046**	**245,574**	**237,098**	**272,189**	**193,098**	**198,398**
Roads Infrastructure	62,700	53,745	55,945	60,700	64,700	67,500
Roads	57,700	50,245	52,445	57,700	59,700	62,500
Road Structures	5,000	3,500	3,499	3,000	5,000	5,000
Road Furniture	–	–		–	–	
Capital Spares	–	–		–		
Storm water Infrastructure	8,000	8,000	6,816	7,500	10,000	10,000
Drainage Collection	–	–		–		
Storm water Conveyance	8,000	8,000	6,816	7,500	10,000	10,000
Attenuation	–	–		–		
Electrical Infrastructure	59,796	55,896	44,698	58,939	53,898	52,898
Power Plants	–	–		–	–	–
HV Substations	4,000	400		2,000	–	–
HV Switching Station	–	–		–	–	–

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year +2 2024/25
R thousands						
Capital expenditure on renewal of existing assets by Asset Class/Sub-class						
HV Transmission Conductors	11,296	11,496	9,993	16,185	12,648	13,148
MV Substations	1,000	2,000	1,710	1,000	1,500	1,000
MV Switching Stations	–	–		–	–	–
MV Networks	43,500	42,000	32,994	39,754	39,750	38,750
LV Networks	–	–		–	–	–
Capital Spares	–	–		–	–	–
Water Supply Infrastructure	102,000	111,100	129,630	108,000	29,500	36,000
Dams and Weirs	500	500		1,000	1,500	2,000
Boreholes	–	–		–	–	–
Reservoirs	–	–		–	–	–
Pump Stations	4,000	9,600	32,558	5,000	10,000	10,000
Water Treatment Works	2,500	3,000	2,802	2,000	3,000	4,000
Bulk Mains	–	–		–	–	–
Distribution	95,000	98,000	94,270	100,000	15,000	20,000
Distribution Points	–	–		–	–	–
PRV Stations	–	–		–	–	–
Capital Spares	–	–		–	–	–
Sanitation Infrastructure	34,550	16,833	490	33,000	35,000	25,000
Pump Station	7,000	1,030	490	10,000	10,000	–
Reticulation	15,000	15,100		22,500	24,500	25,000
Waste-Water Treatment Works	12,550	703		500	500	
Outfall Sewers	–	–		–		
Toilet Facilities	–	–		–		
Capital Spares	–	–		–		
Solid Waste Infrastructure	–	–	–	4,050	–	7,000
Landfill Sites						
Waste Transfer Stations						
Waste Processing Facilities						
Waste Drop-off Points				4,050		7,000
Waste Separation Facilities						
Electricity Generation Facilities						
Capital Spares						
Rail Infrastructure	–	–	–	–	–	–
Rail Lines						
Rail Structures						
Rail Furniture						
Drainage Collection						
Storm water Conveyance						
Attenuation						
MV Substations				–		
LV Networks						
Capital Spares						
Coastal Infrastructure	–	–	–	–	–	–
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares						
Information and Communication Infrastructure	–	–	–	–	–	–

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year +2 2024/25
R thousands						
Capital expenditure on renewal of existing assets by Asset Class/Sub-class						
Data Centres						
Core Layers						
Distribution Layers						
Capital Spares						
Community Assets	**9,295**	**11,070**	**8,180**	**11,200**	**16,500**	**13,750**
Community Facilities	7,295	6,070	3,545	4,800	14,500	13,750
Halls	–	–		–	7,000	–
Centres	–	–		–	–	–
Crèches	–	–		–	–	–
Clinics/Care Centres	–	–		–	–	–
Fire/Ambulance Stations	1,000	1,000	849	300	5,000	800
Testing Stations	–	–		–	–	–
Museums	–	–		–	–	–
Galleries	–	–		–	–	–
Theatres	–	–		–	–	–
Libraries	4,200	3,475	1,101	4,500	2,500	12,950
Cemeteries/Crematoria	1,315	1,315	1,311	–	–	–
Police	–	–		–	–	–
Purls	–	–		–	–	–
Public Open Space	–	–		–	–	–
Nature Reserves	–	–		–	–	–
Public Ablution Facilities	280	280		–	–	–
Markets	500	–	285	–	–	–
Stalls	–	–		–	–	–
Abattoirs	–	–		–	–	–
Airports	–	–		–	–	–
Taxi Ranks/Bus Terminals	–	–		–	–	–
Capital Spares	–	–		–	–	–
Sport and Recreation Facilities	2,000	5,000	4,635	6,400	2,000	–
Indoor Facilities	1,000	2,900	2,546	2,200	–	–
Outdoor Facilities	1,000	2,100	2,088	4,200	2,000	–
Capital Spares	–	–		–		
Heritage assets	**–**	–	–	–	–	–
Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	**–**	**500**	**–**	**–**	**–**	**–**
Revenue Generating	**–**	500	–	–	–	–
Improved Property		500				
Unimproved Property	–	–	–			
Non-revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Other assets	**4,960**	**2,861**	**4,429**	**4,900**	**2,000**	**3,000**

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year +2 2024/25
R thousands						
Capital expenditure on renewal of existing assets by Asset Class/Sub-class						
Operational Buildings	4,960	2,861	4,429	4,900	2,000	3,000
Municipal Offices	3,960	2,861	4,429	1,900	1,000	2,000
Pay/Enquiry Points		–		–	–	–
Building Plan Offices	–	–		–	–	–
Workshops	1,000	–		3,000	1,000	1,000
Yards	–	–		–	–	–
Stores	–	–		–	–	–
Laboratories	–	–		–	–	–
Training Centres	–	–		–	–	–
Manufacturing Plant	–	–		–	–	–
Depots	–	–		–	–	–
Capital Spares				–	–	–
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing						
Capital Spares	–	–	–			
Biological or Cultivated Assets	–	–		–	–	–
Biological or Cultivated Assets	–					
Intangible Assets	–	–		–	–	–
Servitudes						
Licences and Rights	–	–		–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	–	–	–	–	–	–
Computer Equipment					–	
Furniture and Office Equipment	–	–	–	–	–	–
Furniture and Office Equipment		–			–	
Machinery and Equipment	–	–		–	**2,000**	–
Machinery and Equipment	–		–	–	2,000	–
Transport Assets	–	–		**10,000**	–	–
Transport Assets	–		–	10,000	–	
Land	–	–		–	–	–
Land	–					
Zoo's, Marine and Non-biological Animals	–	–		–	–	–
Zoo's, Marine and Non-biological Animals						
Total Capital Expenditure on renewal of existing assets *to be adjusted*	**281,302**	**260,006**	**250,188**	**298,289**	**213,598**	**215,148**

APPENDIX M (III)- UPGRADE PROGRAMME

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands						
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class						
Infrastructure	**294,236**	**237,389**	**230,899**	**287,874**	**205,691**	**152,894**
Roads Infrastructure	107,908	94,268	83,219	102,668	61,282	31,900
Roads	107,908	94,268	83,219	102,668	61,282	
Road Structures	–	–				1,900
Road Furniture	–	–			–	30,000
Capital Spares	–	–				
Storm water Infrastructure	44,000	23,000	22,704	35,500	42,437	–
Drainage Collection	–	–		–		
Storm water Conveyance	44,000	23,000	22,704	35,500	42,437	
Attenuation	–	–		–		
Electrical Infrastructure	33,249	34,449	53,573	17,406	19,972	5,300
Power Plants	–	–		–	–	–
HV Substations	4,174	4,174	31,942	1,250	600	600
HV Switching Station	–	–		–	–	–
HV Transmission Conductors	5,000	4,000	5,075			
MV Substations	10,330	12,530	8,355	6,156	10,665	1,000
MV Switching Stations	–	–				
MV Networks	6,443	6,443	7,295	10,000	7,707	
LV Networks	7,302	7,302	1,058		1,000	3,700
Capital Spares	–	–				
Water Supply Infrastructure	25,710	47,060	45,792	21,500	42,000	58,000
Dams and Weirs	–	–		–	–	–
Boreholes	–	–	–	–	–	–
Reservoirs	1,000	500	500	4,000	2,000	1,000
Pump Stations	17,960	41,400	42,143	3,000	–	
Water Treatment Works	4,750	3,160	1,166	12,500	37,000	52,000
Bulk Mains	–	–				
Distribution	2,000	2,000	1,983	2,000	3,000	5,000
Distribution Points	–	–		–	–	–
PRV Stations	–	–		–	–	–
Capital Spares	–	–		–	–	–
Sanitation Infrastructure	82,120	37,362	24,861	105,800	35,000	54,694
Pump Station	–	–			–	
Reticulation	36,500	25,800	23,833	97,500	30,500	44,694
Waste-Water Treatment Works	43,400	11,562	416	7,500	3,500	10,000
Outfall Sewers	–	–		–		
Toilet Facilities	2,220	–	613	800	1,000	
Capital Spares	–	–		–		
Solid Waste Infrastructure	–	–	–	3,000	3,000	–
Landfill Sites		–	–	3,000	3,000	
Waste Transfer Stations		–	–			
Waste Processing Facilities		–	–			
Waste Drop-off Points			–			
Waste Separation Facilities		–	–			
Electricity Generation Facilities		–	–	–		
Capital Spares		–	–	–		

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands						
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class						
Rail Infrastructure	–	–	–	–	–	–
Rail Lines		–	–			
Rail Structures		–	–			
Rail Furniture		–	–			
Drainage Collection		–	–			
Storm water Conveyance		–	–			
Attenuation		–	–			
MV Substations		–	–			
LV Networks		–	–			
Capital Spares		–	–			
Coastal Infrastructure	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–
Piers			–	–	–	–
Revetments			–	–	–	
Promenades		–	–	–	–	–
Capital Spares		–	–	–	–	–
Information and Communication Infrastructure	1,250	1,250	924	2,000	2,000	3,000
Data Centres	–	–	–	–		
Core Layers	–	–		–		
Distribution Layers	1,250	1,250	924	2,000	2,000	3,000
Capital Spares	–	–		–		
				–	–	–
Community Assets	**37,800**	**40,382**	**42,663**	**63,850**	**31,150**	**81,193**
Community Facilities	27,000	28,882	33,487	45,250	29,550	75,193
Halls	3,600	1,900	1,523			300
Centres	700	4,219	118	3,850	700	2,700
Crèches	–	–				
Clinics/Care Centres	400	343	101	350	350	350
Fire/Ambulance Stations	–	–		100		1,000
Testing Stations	–	–				
Museums	–	–	3,543	2,500		14,600
Galleries	–	–				
Theatres	–	–		–	–	–
Libraries	3,000	3,000	275	9,450	8,000	500
Cemeteries/Crematoria	2,500	2,500	2,571	3,700	6,700	6,200
Police	–	–				
Purls	500	–	6,408	2,700	2,200	
Public Open Space	14,800	14,700	18,946	13,100	11,600	39,043
Nature Reserves	–	–				
Public Ablution Facilities	–	2,220	–			
Markets	1,500	–		1,500		10,500
Stalls	–	–				
Abattoirs	–	–		–	–	–
Airports	–	–		8,000	–	–
Taxi Ranks/Bus Terminals	–	–		–	–	–
Capital Spares	–	–		–	–	–
Sport and Recreation Facilities	10,800	11,500	9,176	18,600	1,600	6,000
Indoor Facilities	1,000	2,200	1,505	3,100		6,000
Outdoor Facilities	9,800	9,300	7,670	15,500	1,600	

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands						
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class						
Capital Spares	–	–	–			
Heritage assets	–	–	–	–	–	3,500
Monuments			–			3,500
Historic Buildings		–	–			
Works of Art		–	–			
Conservation Areas		–	–			
Other Heritage		–	–			
	–					
Investment properties	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–
Improved Property			–			
Unimproved Property	–		–			
Non-revenue Generating		–	–	–	–	–
Improved Property		–	–			
Unimproved Property			–			
Other assets	**20,621**	**23,293**	**11,022**	**8,723**	**9,450**	**15,780**
Operational Buildings	20,621	23,293	11,022	8,723	9,450	15,780
Municipal Offices	16,121	18,894	8,125	5,223	6,450	3,700
Pay/Enquiry Points	–	–				
Building Plan Offices	–	–				
Workshops	–	–				
Yards	–	–	–			
Stores	–	–				
Laboratories	–	–	–			8,750
Training Centres	4,500	–				
Manufacturing Plant	–	–				
Depots	–	4,398	2,897	3,500	3,000	3,330
Capital Spares		–				
Housing	–	–	–	–	–	–
Staff Housing		–	–			
Social Housing		–	–			
Capital Spares	–	–	–			
Biological or Cultivated Assets	–	–	–	–	–	–
Biological or Cultivated Assets	–					
Intangible Assets	–	–	–	1,800	–	–
Servitudes			–			
Licences and Rights	–	–	–	1,800	–	–
Water Rights				–		
Effluent Licenses				–		
Solid Waste Licenses				–		
Computer Software and Applications				1,800		
Load Settlement Software Applications				–		
Unspecified				–		
Computer Equipment	**1,000**	**1,000**	**978**	1,500	1,000	1,000

Description	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Actual Spending	Budget Year2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands						
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class						
Computer Equipment	1,000	1,000	978	1,500	1,000	1,000
Furniture and Office Equipment		–	–	–	–	–
Furniture and Office Equipment	–	–		–		
Machinery and Equipment		–	–	–	–	9,468
Machinery and Equipment	–	–			–	9,468
Transport Assets	–	–	–	–	–	–
Transport Assets	–	–		–		
Libraries	–	–	–	–	–	–
Libraries	–			–		
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals			–			
Total Capital Expenditure on upgrading of existing assets *to be adjusted*	**353,657**	**302,064**	**285,888**	**363,747**	**247,291**	**263,835**

APPENDIX-N – CAPITAL PROGRAMME BY PROJECT: 2022/23

TO BE INSERTED.

APPENDIX O- CAPITAL PROGRAMME BY PROJECT BY WARD: 2022/23

TO BE INSERTED.

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

The Municipality has no backlogs for schools or clinics. Connections are provided as and when required.

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Clinics and schools falls under the responsibility of the Eastern Cape Provincial Government. The Municipality has no backlogs for schools or clinics. Connections are provided as and when required.

The Municipality is responsible for the provision of services such as housing, sports fields and licensing and testing centres. Information with regard to the latter is reflected in Chapter 3 of this Annual Report.

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

TO BE INSERTED.

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA SECTION 71

On a monthly basis a detailed financial report as mandated in terms of Section 71 of MFMA is tabled at Budget and Treasury Standing Committee (the Committee mandated by the Executive Mayor to deal with financial related matters). In addition the required Section 71 reports are submitted to National Treasury on a monthly basis in the prescribed format.

It is also important to note that the submission of Section 71 Reports is strictly monitored by National Treasury to such an extent that if any municipality fails to comply with same there will be implications that may include non-transfer of grants (e.g. Equitable Share / USDG etc).

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

TO BE INSERTED.

VOLUME II

ANNUAL FINANCIAL STATEMENTS

TO BE INSERTED.

VOLUME III

AUDIT REPORT BY AUDITOR-GENERAL OF NELSON MANDELA BAY MUNICIPALITY

TO BE INSERTED.

VOLUME IV

AUDIT COMMITTEE REPORT

TO BE INSERTED.

VOLUME V

REPORT ON MUNICIPAL ENTITY: MANDELA BAY DEVELOPMENT AGENCY (MBDA)

TO BE INSERTED.