# 2022/23 - 2026/27

# IDP

# INTEGRATED PLAN DEVELOPMENT

EDITION III

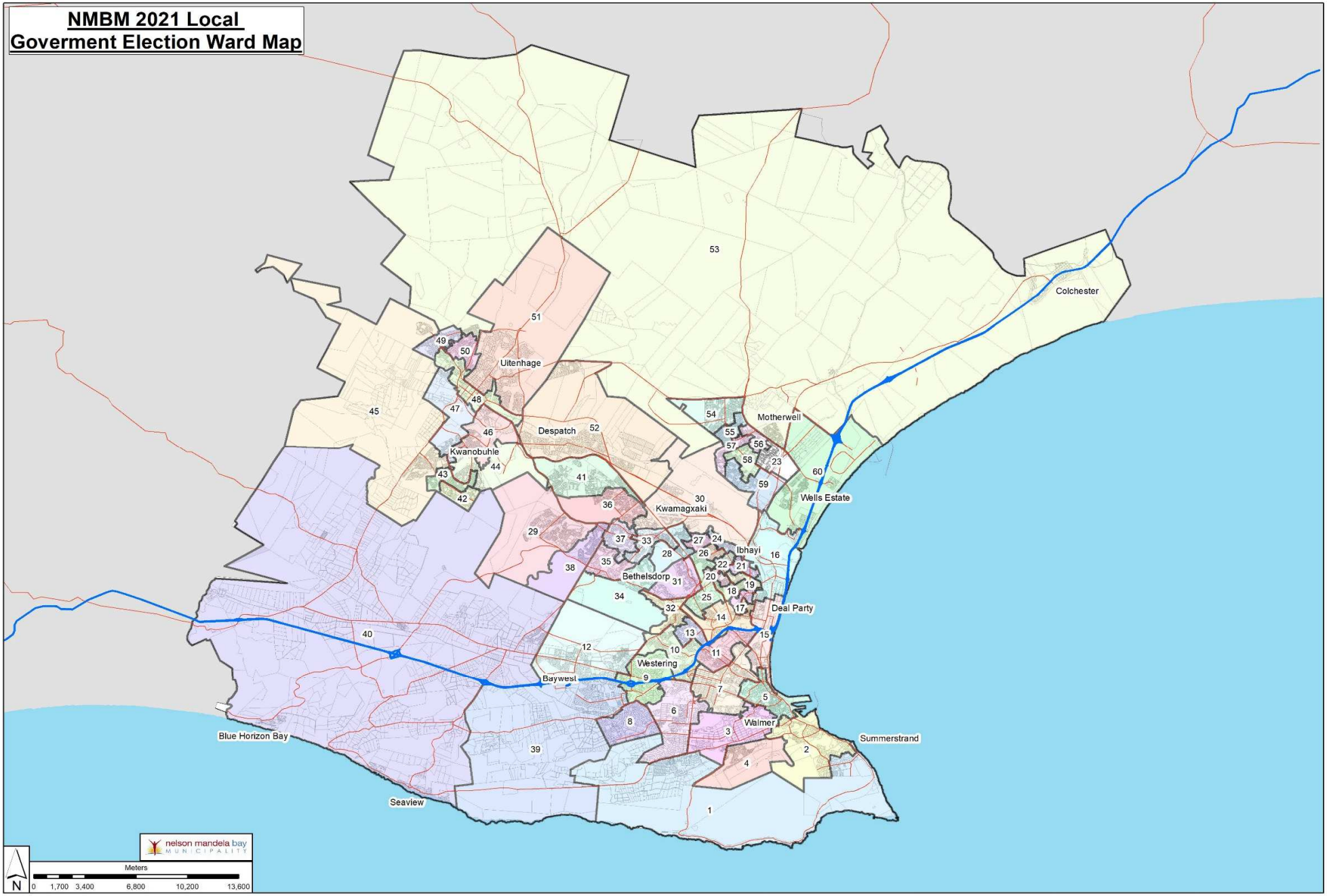








nelson mandela bay
MUNICIPALITY


NMBM 2021 Local
Goverment Election Ward Map
Colchester
Uitenhage
Despatch
Kwanobuhle
Motherwell
Wells Estate
Kwamagxaki
Ibhayi
Bethelsdorp
Deal Party
Westering
Baywest
Walmer
Summerstrand
Blue Horizon Bay
Seaview
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N
Meters
0 1,700 3,400 6,800 10,200 13,600

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## LIST OF ACRONYMS

| | |
|---|---|
| **ABC** | Algoa Bus Company |
| **ABET** | Adult Basic Education and Training |
| **AC** | Audit Committee |
| **ACDP** | African Christian Democratic Party |
| **ACSA** | Airports Company South Africa |
| **AFC** | Automated Fare Collection |
| **AG** | Auditor-General |
| **AGSA** | Auditor General South Africa |
| **AIC** | African Independent Congress |
| **AIM** | Abantu Integrity Movement |
| **AMR** | Automatic Meter Reading |
| **ANC** | African National Congress |
| **AO** | Accounting Officer |
| **APN** | Access Point Name |
| **APTMS** | Advanced Public Transport Management System |
| **ART** | Anti-Retroviral Treatment |
| **ATTP** | Assistance to the Poor |
| **BEPF** | Built Environment Professions Forum |
| **BEPP** | Built Environment Performance Plan |
| **BETT** | Built Environment Task Team |
| **BFI** | Budget Finance for Infrastructure |
| **B&T** | Budget and Treasury |
| **CAPEX** | Capital Expenditure |
| **CBA** | Critical Biodiversity Area |
| **CBD** | Central Business District |
| **CBOs** | Community Based Organisations |
| **CCTV** | Closed Circuit Television |
| **CDA** | Commercial Data Analysis |
| **CDC** | Coega Development Corporation |
| **CDW** | Community Development Worker |

| | |
|---|---|
| **CGDS** | City Growth and Development Strategy |
| **CM** | City Manager |
| **COGTA** | Cooperative Governance and Traditional Affairs |
| **COO** | Chief Operating Officer |
| **COPE** | Congress of the People |
| **COUE** | Cost of Unserved Energy |
| **COSAFA** | Council of Southern African Football Associations |
| **CIDZ** | Coega Industrial Development Zone |
| **CITP** | Comprehensive Integrated Transport Plan |
| **CPIX** | Consumer Price Index |
| **CRM** | Customer Relationship Management |
| **CS** | Corporate Services |
| **CSIP** | Capacity Support Implementation Plan (CSP) |
| **CSP** | City Support Programme |
| **CSIR** | Council for Scientific and Industrial Research |
| **DA** | Democratic Alliance |
| **DDM** | District Development Model |
| **DEA** | Department of Environmental Affairs |
| **DEDEA** | Department of Economic Development and Environmental Affairs |
| **DEM** | Deputy Executive Mayor |
| **DFFE** | Department of Forestry, Fisheries and Environment |
| **DM** | Disaster Management |
| **DMA** | District Management Area |
| **DMAF** | Disaster Management Advisory Forum |
| **DOC** | Disaster Operation Centre |
| **DOP** | Defenders of the People |
| **DORA** | Division of Revenue Act |
| **DoT** | Department of Transport |
| **DRP** | Disaster Recovery Policy |
| **DTIC** | Department of Trade, Industry and Competition |
| **DWS** | Department of Water and Sanitation |
| **EAP** | Employee Assistance Programme |

| | |
|---|---|
| **EC** | Eastern Cape |
| **ECDC** | Eastern Cape Development Corporation |
| **ECSECC** | Eastern Cape Socio-Economic Consultative Council |
| **EDs** | Executive Directors |
| **EDTA** | Economic Development, Tourism and Agriculture |
| **E&E** | Electricity and Energy |
| **EFF** | Economic Freedom Fighters |
| **EIA** | Environmental Impact Assessment |
| **EP** | Eastern Province |
| **EPRU** | Eastern Province Rugby Union |
| **EPWP** | Expanded Public Works Programme |
| **ERP** | Enterprise Resource Planning |
| **ESP** | Environmental Sustainability Policy |
| **ETD** | Education, Training and Development |
| **EVDS** | Electronic Vaccination Data System |
| **EXCO** | Executive Management Committee |
| **FBS** | Free Basic Services |
| **FLISP** | Finance Linked Individual Subsidy Programme |
| **FMDB** | Financial Misconduct Disciplinary Board |
| **FWFWWTW** | Fish Water Flats Waste Water Treatment Works |
| **GDP** | Gross Domestic Product |
| **GGP** | Gross Geographic Product |
| **GHS** | General Household Survey |
| **GIS** | Geographic Information Systems |
| **GMA** | General Management Area |
| **GRAP** | Generally Recognised Accounting Practices |
| **GTAC** | Government Technical Advisory Centre |
| **GV** | General Valuation |
| **GVA** | Gross Value Added |
| **GWh** | Gigawatt hours |
| **HIV/AIDS** | Human Immunodeficiency Virus causing the Acquired Immunodeficiency Syndrome |

| | |
|---|---|
| **HOVs** | High Occupancy Vehicles |
| **HR** | Human Resources |
| **HRMS** | Human Resources Management Services |
| **HS** | Human Settlements |
| **HSDG** | Human Settlements Development Grant |
| **HURP** | Helenvale Urban Renewal Programme |
| **ICC** | International Convention Centre |
| **ICDG** | Integrated City Development Grant |
| **ICI** | Industrial Commercial and Institutional |
| **ICLEI** | International Council for Local environment Initiatives |
| **ICMAS** | Integrated Contracts Management System |
| **ICT** | Information and Communication Technology |
| **IDP** | Integrated Development Plan |
| **IDMCC** | Inter-departmental Disaster Management Committee |
| **IDPTTT** | Inter-Departmental Project Technical Task Team |
| **IDZ** | Industrial Development Zone |
| **I&E** | Infrastructure and Engineering |
| **IGR** | Intergovernmental Relations |
| **IMF** | International Monetary Fund |
| **IP** | Internet Protocol |
| **IPP** | Independent Power Producer |
| **IPTS** | Integrated Public Transport System |
| **ISDM** | Integrated Service Delivery Model |
| **ISP** | Integrated Sustainability Plan |
| **ISUP** | Informal Settlement Upgrading Policy |
| **ISUS** | Informal Settlement Upgrading Strategy |
| **IT** | Information Technology |
| **IUDF** | Integrated Urban Development Framework |
| **IVR** | Interactive Voice Response |
| **IWMP** | Integrated Waste Management Plan |
| **KPA** | Key Performance Area |
| **KPE** | Key Performance Element |

| | |
|---|---|
| **KPI** | Key Performance Indicator |
| **LED** | Local Economic Development |
| **LEDS** | Low Emission Development Strategies |
| **LGSETA** | Local Government Sector Education and Training Authority |
| **LLF** | Local Labour Forum |
| **LNG** | Liquefied Natural Gas |
| **LSDF** | Local Spatial Development Framework |
| **LTGDP** | Long-term Growth and Development Plan |
| **LTFS** | Long-Term Financial Strategy |
| **LTFSM** | Long-Term Financial Sustainability Model |
| **LTFSP** | Long-Term Financial Sustainability Plan |
| **LUMS** | Land Use Management System |
| **MBDA** | Mandela Bay Development Agency |
| **MDRG** | Municipal Disaster Relief Grant |
| **MDTTT** | Multi-Disciplinary Technical Task Team |
| **M&E** | Monitoring and Evaluation |
| **MEC** | Member of Executive Committee |
| **MFMA** | Municipal Finance Management Act |
| **MIS** | Municipal Information Systems |
| **MOA** | Memorandum of Agreement |
| **MOSS** | Metropolitan Open Space System |
| **MOU** | Memorandum of Understanding |
| **MPAC** | Municipal Public Accounts Committee |
| **MPLS** | Multiprotocol Label Switching |
| **MPT** | Municipal Planning Tribunal |
| **MSCOA** | Municipal Standard Chart of Accounts |
| **MSDF** | Metropolitan Spatial Development Framework |
| **MTPA** | Million Tonnes Per Annum |
| **MTREF** | Medium-Term Revenue and Expenditure Framework |
| **MUM** | Management Union Meeting |
| **MURP** | Motherwell Urban Renewal Programme |
| **MWH** | Megawatt hour |

| | |
|---|---|
| **NA** | Northern Alliance |
| **NAFCOC** | National African Federated Chamber of Commerce and Industry |
| **NDOHS** | National department of Human Settlements |
| **NDOT** | National Department of Transport |
| **NDP** | National Development Plan |
| **NDPG** | Neighbourhood Development Partnership Grant |
| **NEMA** | National Environmental Management Act |
| **NERSA** | National Energy Regulator of South Africa |
| **NGO** | Non-governmental Organisation |
| **NLLS** | Nooitgedacht Low Level Scheme |
| **NLTA** | National Land Transport Act |
| **NMB** | Nelson Mandela Bay |
| **NMBBC** | Nelson Mandela Bay Business Chamber |
| **NMBM** | Nelson Mandela Bay Municipality |
| **NMBM IDP** | Nelson Mandela Bay Municipality's Integrated Development Plan |
| **NMBMM** | Nelson Mandela Bay Metropolitan Municipality |
| **NMU** | Nelson Mandela University |
| **NU** | Neighbourhood Unit |
| **NUSP** | National Upgrading Support Programme |
| **NSP** | National Strategic Plan (Health) |
| **NT** | National Treasury |
| **OHS & W** | Occupational Health, Safety and Wellness |
| **OMS** | Operating Monitoring System |
| **OPEX** | Operating Expenditure |
| **PA** | Patriotic Alliance |
| **PAC** | Pan Africanist Congress of Azania |
| **PDP** | Provincial Development Plan |
| **PDOHS** | Provincial Department of Human Settlements |
| **PE** | Port Elizabeth |
| **PEIA** | Port Elizabeth International Airport |
| **PH** | Public Health |
| **PHDA** | Priority Housing Development Area |

| | |
|---|---|
| **PHSHDA** | Priority Human Settlement and Housing Development Area |
| **PM** | Performance Management |
| **PMS** | Performance Management System |
| **POS** | Public Open Space |
| **PPE** | Property, Plant and Equipment |
| **PPP** | Public-Private Partnership |
| **PRASA** | Passenger Rail Agency of South Africa |
| **PTIG** | Public Transport Infrastructure Grant |
| **PTNG** | Public Transport Network Grant |
| **PTOV** | Public Transport Operations Verifications |
| **PV** | Photovoltaics |
| **QMS** | Quality Management System |
| **RDP** | Reconstruction and Development Programme |
| **SACN** | South African Cities Network |
| **SACO** | South African Cultural Observatory |
| **SAEC** | South African Events Safety Council |
| **SAFA** | South African Football Association |
| **SAIMI** | South African International Maritime Institute |
| **SANAS** | South African National Accreditation System |
| **SANRAL** | South African National Roads Agency Limited |
| **SAPOA** | South African Property Owners Association |
| **SAPS** | South African Police Services |
| **SARU** | South African Rugby Union |
| **SASREA** | Safety at Sports and Recreational Events Act |
| **SCADA** | Supervisory Control and Data Acquisition |
| **SCM** | Supply Chain Management |
| **SCOA** | Standard Chart of Accounts |
| **SCU** | Sustainable Community Unit |
| **SDBIP** | Service Delivery and Budget Implementation Plan |
| **SDF** | Spatial Development Framework |
| **SDGs** | Sustainable Development Goals |
| **SEZ** | Special Economic Zone |

| | |
|---|---|
| **SIF** | Strategic Interface Forum |
| **SMMEs** | Small, Medium and Micro Enterprises |
| **SNDB** | Sub-National Doing Business |
| **SOEs** | State Owned Enterprises |
| **SOPs** | Standard Operating Procedures |
| **SPLUMA** | Spatial Planning and Land Use Management Act |
| **SRAC** | Sports, Recreation, Arts and Culture |
| **S&S** | Safety and Security |
| **SSEG** | Small Scale Embedded Generators |
| **STATS SA** | Statistics South Africa |
| **STI** | Sexually Transmitted Infections |
| **SWOT** | Strengths, Weaknesses, Opportunities and Threats |
| **TB** | Tuberculosis |
| **TED** | Township Economic Development |
| **TNPA** | Transnet National Ports Authority |
| **TOC** | Transport Operations Centre |
| **TOD** | Transit Oriented Development |
| **TVET** | Technical and Vocational Educational and Training |
| **UDM** | United Democratic Movement |
| **UFEC** | United Front Eastern Cape |
| **UIFW** | Unauthorised Irregular Fruitless and Wasteful |
| **UISP** | Upgrading of Informal Settlements Programme/Plan |
| **UISPG** | Upgrading of Informal Settlements Programme Grant |
| **UNS** | Urban Network Strategy |
| **USDG** | Urban Settlements Development Grant |
| **VFP** | Vryheidsfront Plus |
| **VOC** | Vehicle Operating Company |
| **VOCA** | Vehicle Operating Company Agreement |
| **WO** | Work Opportunities |
| **WSDP** | Water Services Development Plan |
| **WTW** | Water Treatment Works |
| **WWTW** | Waste Water Treatment Works |

# FOREWORD

## by Executive Mayor



I am pleased to present our five-year strategic plan, meticulously crafted with input from various stakeholders to give credence to the pro-poor policies of the Government of Local Unity.

Despite prevailing fault lines such as inequality, unemployment and poverty, we are confident that this long-term plan will focus the administration on a meaningful implementation trajectory.

It is also a commitment of our coalition government to bring lasting change for the residents of the Nelson Mandela Bay Municipality, especially the neglected and marginalised communities.

In order to fulfil our commitment, all directorates of the Municipality will have an important role to play as the tentacles responsible for the day-to-day operations of our institution.

Throughout the term of this IDP, we encourage our stakeholders and communities to hold us accountable as active citizenry remains an important tenet of our democratic state.

We will therefore intentionally seek feedback and arrange engagements with our stakeholders to facilitate qualitative reviews on a continuous basis.

It is only by working together with our administration, communities, business and other stakeholders that we can realise the city we deserve.

I thank you.



**COUNCILLOR G VAN NIEKERK**
**EXECUTIVE MAYOR**

# STATEMENT

## by City Manager



The Integrated Development Plan (IDP) is the strategic five-year plan of Nelson Mandela Bay. This IDP seeks to co-ordinate the work of the Nelson Mandela Bay Municipality, the residents, business sector and other spheres of government, in a coherent plan to improve the quality of life for all people living in Nelson Mandela Bay.

In developing the IDP, various engagements, including public participation were undertaken. The Municipality considered the existing environment, available resources and strategic risks facing the City. The IDP, *inter alia,* focuses on service delivery, economic recovery and drought mitigation.

The key strategic objectives contained in the IDP include but not limited to:

(a) Building a climate change resilient Municipality.
(b) Sustainable economic growth and development.
(c) Delivering equitable, quality services to all residents.
(d) Transformation, redress, and social cohesion.
(e) Sustainable provision of energy and water.
(f) Ensure financial sustainable, cost effective, stable, corruption free and transparent governance.

To achieve the City's strategic objectives, the administration of Nelson Mandela Bay Municipality continues to collaborate and partner with its key stakeholders to ensure that together we make the City work again.

**MR L MAGALELA**

**ACTING CITY MANAGER**

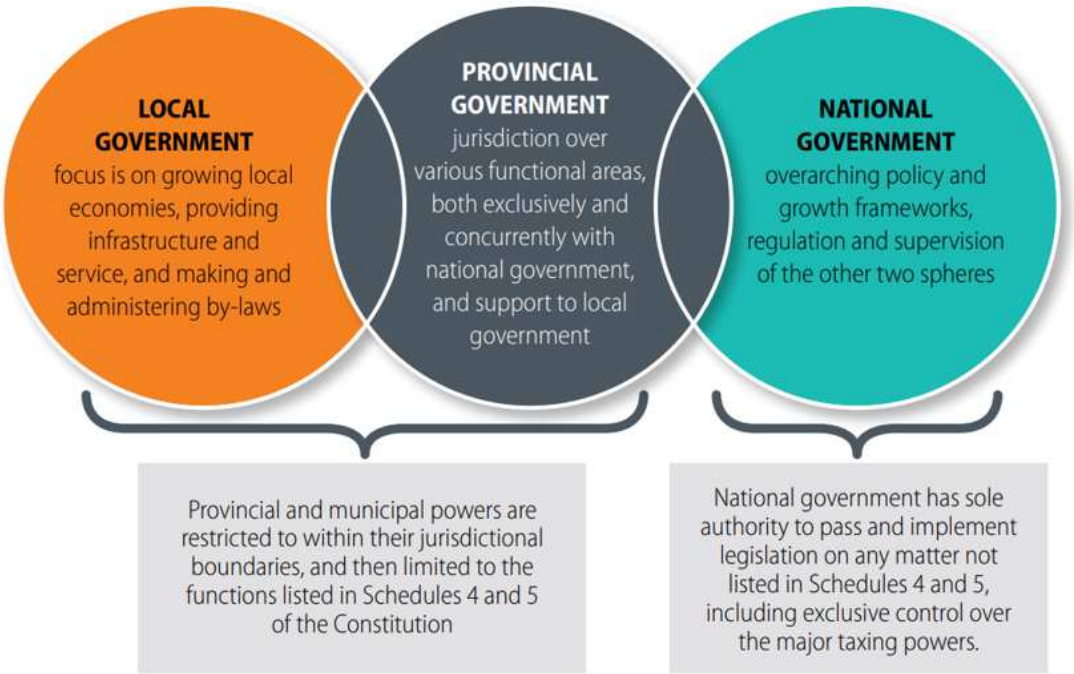
# 1 CHAPTER 1

## Introduction

In order to understand how the Municipality functions as a sphere of government, one must understand the relationship between the local government sphere and the provincial and national sphere. Each sphere has different functions and powers. However, all three spheres are required to operate together and in so doing, ensure the well-being of the people of South Africa. The cooperation between these three spheres of government is what makes South Africa a constitutional democracy.

The role of the Department of Cooperative Governance and Traditional Affairs is to enhance the working of the three spheres of government together. The South African Cities Network in its 2016 State of the Cities Report – People's Guide, illustrates the role of the three spheres of government as follows:

**FIGURE 1: Three spheres of government**




*Source: 2016 State of Cities Report - People's Guide*

The Constitution of South Africa requires local government to be developmental. The Nelson Mandela Bay Municipality therefore has a responsibility to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of local communities and to promote residents' social and economic development.

The methodology we will adopt for the formulation of this IDP and the participation mechanisms will be adapted to respond to the Cabinet decision of the 31 January 2022, to ease restrictions related to the Covid 19 Regulations. Notwithstanding this, the IDP development and its review processes will be conducted in a manner which makes it possible to manage the further spread of COVID-19 in the NMBM and also, create a platform for recovery into the future.

## 1.1 CONTEXT AND OVERVIEW

In fulfilling their developmental mandate, municipalities are required by the Constitution of the Republic of South Africa to prepare five-year Integrated Development Plans (IDPs). These serve as strategic plans that indicate where and how Cities should allocate their scarce resources in line with their vision and mission, which are embodied in their long-term plans inclusive of provincial and national government strategies. Following on from the Local Government Elections held on 1 November 2021, this IDP covers the period 2024/25 to 2026/27.

### What is an IDP?

The IDP is the five-year strategy for the term of office of a Metropolitan Council. It is Council's Business Plan. It is a roadmap which shows the direction in which the City will develop over a five-year period.

**PHASES OF THE IDP**

The IDP planning process has five phases, the phases are as follows:

| | |
|---|---|
| 1. ANALYSIS PHASE | • Assessment of existing level of development<br>• Priority issues or problems<br>• Information on causes of priority issues / problems<br>• Information on available resources |
| 2. STRATEGIES | • The Vision<br>• Objectives<br>• Strategies<br>• Identified projects |
| 3. PROJECTS | • Performance indicators<br>• Project outputs, targets, location<br>• Project related activities and time schedule<br>• Cost and budget estimates |
| 4. INTEGRATION | • 5-year financial plan<br>• 5-year capital investment programme (CIP)<br>• Integrated Spatial Development Framework<br>• Integrated sectoral programme (LED, HIV, Poverty Alleviation, Gender Equality etc.)<br>• Consolidated monitoring / performance management system<br>• Disaster Management Plan<br>• Institutional Plan<br>• Reference to sector plan |
| 5. APPROVAL | • The output of this phase is an approved IDP for the municipality |

The Municipal Systems Act (32 of 2000), requires the following in relation to IDPs:

A Council must adopt a single inclusive document for the development of the Municipality, which:

(a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
(b) aligns the resources and capacity of the municipality with the implementation of the plan;
(c) forms the policy framework and general basis on which annual budgets must be based;
(d) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

## 1.2 STRATEGIC OBJECTIVES, RISKS AND KEY PRIORITIES

The strategic objectives of the Municipality for the five-year IDP relate directly to the major risks and opportunities facing the Council within the next five years. The following strategic objectives respond to the risks and opportunities:

(a) Prioritise a drought response and recovery to mitigate against the impacts of the drought and ensure water security in the future.
(b) Prioritise climate change and resilience in order to secure the long-term sustainability of the City.
(c) Prioritise the growth of the local economy and increase employment.
(d) Accelerate the provision of basic services for all communities.
(e) Ensure that the municipality is staffed with a motivated, committed and capable workforce within available resources.
(f) Ensure financial prudence and transparent governance and work towards eradicating corruption.
(g) Sustainable provision of energy and water.

(h) Ensure financial stability and fiscal management and control to stabilise the financial situation of the Municipality.

(i) Develop an effective and integrated public transport system that promotes access to opportunity through mobility.

(j) Deliver well-resourced and capacitated disaster management, policing and emergency services to ensure the safety of communities and visitors.

(k) Improve public confidence and trust in the leadership of the City through institutional accessibility, stability and effective communication channels.

(l) Provide a built environment that promotes integration, inclusivity and accessibility.

(m) Deliver on transformation objectives, promote redress and foster social cohesion.

(n) Provide for the health, well-being and social needs of communities and empowerment of vulnerable people through provision of access to social services, social development, and indigent support.

(o) Provide dignified housing and sanitation and accelerate access to improved services to indigent households to create safe and decent living conditions for all residents.

(p) Ensure proactive planning for sustainable city development, conservation of resources and natural and built environment.

(q) Ensure implementation of a spatial transformation agenda which addresses the spatial disparities of the past.

(r) Drive human development and socio-economic transformation and well-being of sport, recreation, arts and cultural services through the provision of world-class sport, recreation, arts and cultural infrastructure.

(s) Ensure that planning, budgeting and development, both internal and external to the Municipality is done by taking into consideration all dimensions of sustainability.

(t) Promote the SMART City initiative and prioritise an effective and responsive Information Communication Technology (ICT) environment to cater for the internal and external needs of the Municipality.

The following strategic risks inform the review of the IDP:

(a) Energy crisis, associated load shedding and its impact on the business sector and communities.
(b) Dilapidated sanitation infrastructure.
(c) Supply Chain Management challenges.
(d) Declining revenue and collection rate.
(e) MSCOA compliance.
(f) Financial Instability due to Decline in Revenue Collection Rate.
(g) Drought and water shortages.
(h) Inadequate project management resulting in inability to spend funds from conditional grants.
(i) Possible disruption to services due to ICT failure and IT Security breaches.
(j) Vandalism of municipal assets.
(k) Possible theft, fraud and corruption.
(l) Poor service culture resulting in dissatisfied customers.
(m) Fragmented Municipal Planning.
(n) Ease of doing business.
(o) Increase in unauthorized, fruitless, and wasteful expenditure.
(p) Inadequate management of municipal fleet.
(q) Leadership instability.
(r) Delay in the Review of the Municipal Spatial Development Framework (MSDF).

**KEY PRIORITIES**

The following are the most important priorities which the Municipality will focus on during the remainder of the IDP term to deliver against the strategic objectives, whilst simultaneously mitigating against strategic risks facing the City.

(a) Electricity supply and mitigating against the impact of load shedding.
(b) Sustainable Energy.

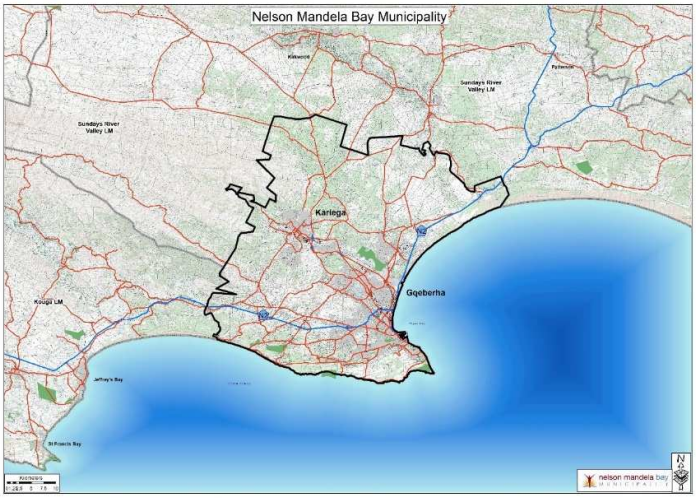
(c) Sanitation infrastructure.
(d) Water supply and mitigating against the impact of the drought.
(e) Eliminating theft and corruption.

The CoGTA framework for the development of IDPs, requires an IDP to address the following nine priority areas:

(a) Outcomes-led planning
(b) Integrated planning
(c) Planning inter-governmentally
(d) Planning with the public
(e) Planning and strategy-led budgeting
(f) Prioritising programmes and projects in integrated development planning
(g) Monitoring and reporting on implementation
(h) Annual reviews of integrated development planning
(i) Assessing the integrated development planning process

This IDP attempts to respond to each of the nine priority areas.

## 1.3 ABOUT NELSON MANDELA BAY




Nelson Mandela Bay Metropolitan Municipality is a Category A municipality established on 5 December 2000. It is the first fully integrated democratic local authority in South Africa and the only city in the world named after Nelson Mandela, the former president of South Africa, who was born and spent his formative years in the Eastern Cape. The municipality is also sometimes referred to simply as Nelson Mandela Bay or NMBM. It covers an area of approximately 1,959 square kilometers and includes the cities of Gqeberha (Port Elizabeth), Kariega (Uitenhage) and Despatch.

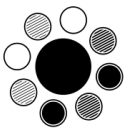
Nelson Mandela Bay is a friendly, windy City that experiences stable weather conditions throughout the year. The mild climate attracts several tourists who prefer this kind of weather conditions.

The economy of Nelson Mandela Bay Municipality is diverse and includes industries such as automotive manufacturing, agriculture, tourism, and healthcare. The municipality is home to the largest automotive assembly plant in Africa, which produces cars for several major brands. There is a vast variety of informal businesses that contribute immensely to job creation, the economy, and rates base of the City.

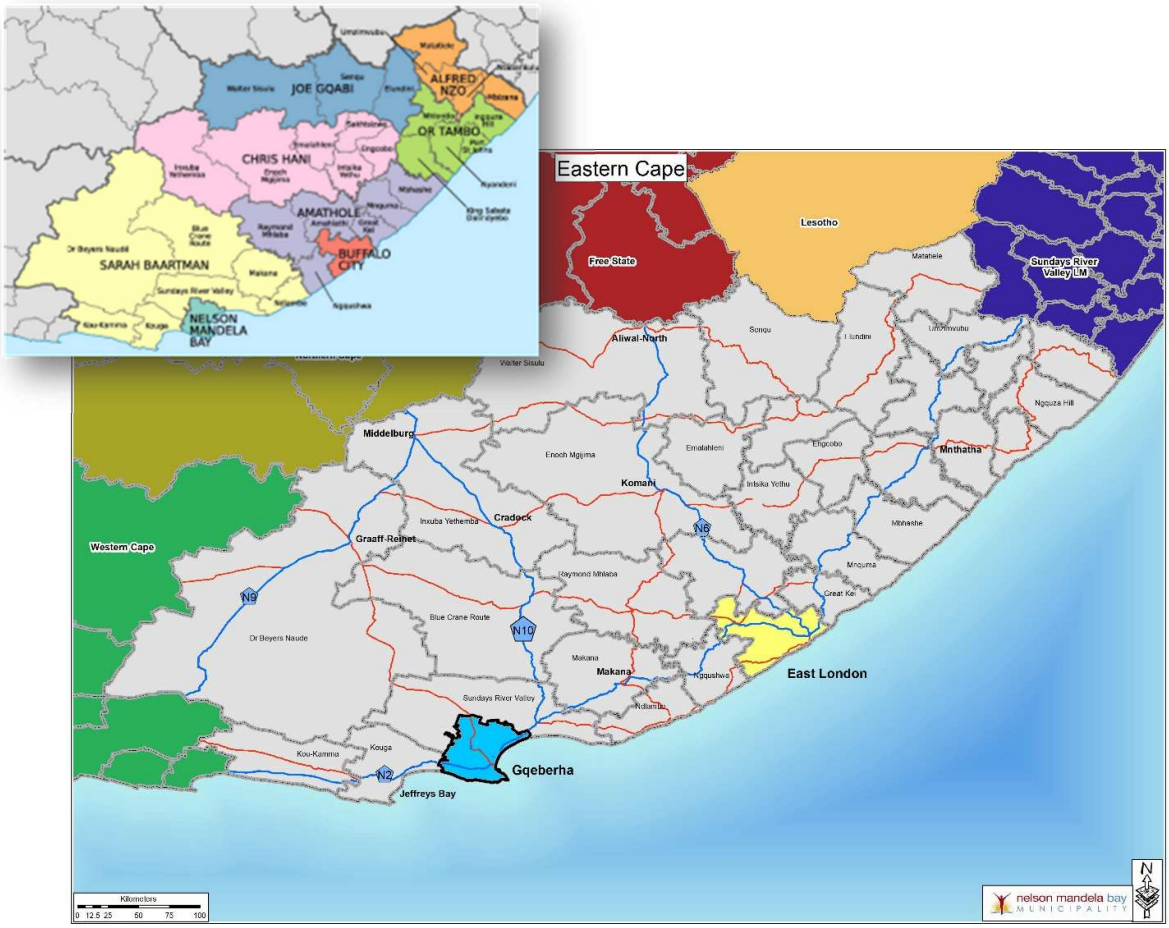
In terms of tourism, the municipality boasts several attractions, including several nature reserves, beaches, and historical sites such as the Donkin Heritage Trail and the Red Location Museum.

The Nelson Mandela Bay Municipality is also known for its strong sporting culture, with several world-class facilities such as the Nelson Mandela Bay Stadium, which hosted matches during the 2010 FIFA World Cup. Beyond the 2010 Soccer FIFA World Cup, the stadium hosted a number of functions including, rugby, soccer, a number of musical festivals and was also used to accommodate people during the Covid 19 pandemic when hospitals ran out of beds. This is such a valuable investment for the City.

Key demographic indicators for Nelson Mandela Bay Municipality are reflected below:

| KEY DEMOGRAPHIC INDICATORS FOR NMBM | |
|---|---|
|  | ***Population:*** The population of Nelson Mandela Bay Municipality is at 1,272 991 people with a population density of 588 approximately persons/km². StatsSA GHS of 2023 |
|  | ***Ethnicity:*** The population is diverse and consists of a mix of different ethnic groups, languages, and cultures. The majority of the population is Black African, accounting for approximately 60.1% of the total population. Coloured people (mixed-race) make up approximately 23.6% of the population, while White and Indian/Asian people account for approximately 14.4% and 1% of the population, respectively. |
|  | ***Language:*** isiXhosa is the most widely spoken language in the Municipality, accounting for approximately 54% of the population. Other languages spoken include Afrikaans (29), English (14%), and other languages such as isiZulu, Sesotho, and Setswana (3%). |
|  | ***Education:*** The municipality has a relatively high literacy rate, with around 80% of the population aged 15 years and older able to read and write. However, there are disparities in educational attainment, with only around 40% of the population having completed secondary education or higher. (Wazimap, 2023) |
|  | ***Employment:*** Approximately 69% of the population is of working age (15-64 yrs.). The unemployment rate in the municipality is high, at 33,9% although a slight decline is noticeable (Quarterly Labour Force Survey, Quarter 4, 2023 published on 20 February 2024). |
|  | ***Households:*** There are approximately 369,663 households residing in the Nelson Mandela Bay Municipality. Most of these households (93%) live in formal housing. Approximately 37% of households live in a Reconstruction and Development Programme (RDP) or state-subsidised house. A small proportion live in informal dwellings, such as tents, caravans, or other structure. (General Household Survey 2022 published on 17 August 2023. |
|  | ***Household Income:*** The median household income is R29 400 per annum, the same as the national average, and about double the amount in the Eastern Cape (R14 600). (Wazimap, 2023) |

### 1.3.1 The Regional Context




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

The City has an airport, with international status within five minutes of the City centre. It is well serviced by rail linkages to Gauteng and is connected by good quality roads to the rest of the country.

The location of NMBM in its regional context presents many advantages and economic possibilities. The two ports located within the boundary of the City further enhance its attraction for trade and industry.

## 1.4 VISION AND MISSION

In its publication, titled Integrated Development Plan Guideline for Metropolitan Municipalities (2021), CoGTA states that the IDP is located in a longer-term vision of the City and is a legislative requirement.

**VISION**

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

**MISSION**

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

## 1.5 KEY PERFORMANCE AREAS (KPAs) OF LOCAL GOVERNMENT

Nelson Mandela Bay Municipality subscribes to the following five Key Performance Areas of Local Government, which form the basis of the IDP and SDBIP of the institution:

(a) Basic Service Delivery and Infrastructure Development
(b) Municipal Transformation and Organisational Development
(c) Local Economic Development
(d) Financial Sustainability and Viability
(e) Good Governance and Public Participation
(f) Spatial considerations

## 1.6 IDP EVALUATION BY COGTA (EASTERN CAPE PROVINCE)

As mentioned earlier in this IDP, the Eastern Cape CoGTA Department annually evaluates all IDPs within the Province. An analysis framework is used and the results serve to guide the preparation of credible IDPs. NMBM, being a Metropolitan Municipality, has performed well. The table shows the ratings of the evaluation criteria from 2019/20 to 2023/24**:**

**TABLE 1: NMBM IDP Ratings**

| **EVALUATION CRITERIA** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|---|---|---|---|---|---|
| Spatial Development Framework | High | High | High | High | Medium |
| Service Delivery | Medium | High | High | High | Medium |
| Financial Viability | High | High | High | High | High |
| Local Economic Development | High | High | High | High | High |
| Good Governance and Public Participation | High | High | High | High | High |
| Institutional Arrangement | Medium | Medium | High | High | High |
| **Overall Rating** | **High** | **High** | **High** | **High** | **High** |

*Source: COGTA (2023)*

Notwithstanding the ratings above, the MEC for CoGTA made some specific findings on the 2023/24 IDP for improvement. The issues raised by the MEC and the municipal action plan to address the gaps are reflected below:

| **Key Performance Area** | **Issues Raised** | **Relevant Directorate** | **Response** |
|---|---|---|---|
| Spatial Planning, Land Use, Human Settlements and Environmental Management | The municipality must indicate whether the SDF has been developed according to the requirements of the SDF guidelines. | Human Settlements | Yes: Section 3.1.5 of the NMBM SDF outlines the SPLUMA SDF Guidelines considered in its development. |

| Key Performance Area | Issues Raised | Relevant Directorate | Response |
|---|---|---|---|
| Spatial Planning, Land Use, Human Settlements and Environmental Management | The municipal IDP must indicate whether a land management and control system that details all municipal land exists. | Human Settlements | Yes: Chapter 7 of the NMBM IDP 2022/23 – 2026/27 Edition 3 outlines the land management and control systems with Section 7.3.3 detailing the Municipal Land. |
| Spatial Planning, Land Use, Human Settlements and Environmental Management | The municipality must expedite the approval and implementation of land invasion by-laws. | Human Settlements | Yes, there is an existing land invasion By Law developed by the Municipality and the by law is being implemented. |
| Spatial Planning, Land Use, Human Settlements and Environmental Management | The municipality IDP must indicate the availability of a summarized analysis of natural environment including its assets and threats. | Public Health | NMBM Bioregional Plan Gazetted in March 2025 does cater for this but not in a summarized version. |
| Spatial Planning, Land Use, Human Settlements and Environmental Management | The municipality must provide an indication of how it intends to use and protect its natural resources, protected areas and heritage as its comparative and competitive advantage. | Sports, Recreation, Arts and Culture | The NMBM has a Sub-directorate responsible for this. Heritage assets creates opportunities for heritage tourism resulting in effective utilization of existing sites to market the city and identification, packaging, and marketing of heritage routes. |
| Spatial Planning, Land Use, Human Settlements and Environmental Management | The municipality IDP must indicate projects that address environmental challenges. | Public Health | Public Health Directorate plays a coordinating responsibility in ensuring that all EIA applications are forwarded to the Department. |

| Key Performance Area | Issues Raised | Relevant Directorate | Response |
|---|---|---|---|
| Spatial Planning, Land Use, Human Settlements and Environmental Management | The municipality must reflect plans that address land degradation and enhance revitalization. | Human Settlements | The SDF has taken consideration of the need to undertake proper land use management. |
| Spatial Planning, Land Use, Human Settlements and Environmental Management | The municipality must indicate all capital projects that require environmental authorization to comply with Environmental Impact Assessment (EIA) process. | Crosscutting | Public Health keeps all applications records for EIA submitted only on receipt of applications and submit to the National Department for approval. |
| Service Delivery and Infrastructure Planning | The municipal IDP must reflect the availability of the three-year capital plan inclusive of roads planning. | Roads & Transport | Roads and Transport Directorate is in the process of developing a motivation to prepare a comprehensive reviewal of Roads Master Plan, Bridges Master Plan, Stormwater Master Plan, 3 Year Capital Plan & Asset Management and sourcing Budget for inclusion in the IDP. Anticipated initial draft of all Plans is 2024 / 2025 Financial Year. |
| Service Delivery and Infrastructure Planning | The municipal IDP must indicate whether an approved stormwater management plan exists. | Water & Sanitation | Roads and Transport Directorate is in the process of developing a motivation in order to prepare a comprehensive reviewal of Roads Master Plan, Bridges Master Plan, Stormwater master Plan, 3 Year Capital Plan & Asset |

| Key Performance Area | Issues Raised | Relevant Directorate | Response |
|---|---|---|---|
| | | | Management and sourcing Budget for inclusion in the IDP. Anticipated initial draft of all Plans is 2025. |
| Service Delivery and Infrastructure Planning | The municipal IDP must reflect on the existence and functionality of transport planning forum. | Roads & Transport | Roads & Transport intend to revive the Transport Planning Forum in 2024/2025 Financial Year**.** |
| Service Delivery and Infrastructure Planning | The municipal IDP must clearly indicate the existence of a coastal zone management plan. | Sports, Recreation, Arts and Culture | The NMBM Coastal Management Plan (CMP) was last reviewed and adopted by Council in 2015. It has not been reviewed to date due to budget challenges. |
| Service Delivery and Infrastructure Planning | The municipality must establish municipal coastal committees to facilitate the implementation and monitoring of the above-mentioned plan. | Sports, Recreation, Arts and Culture | The establishment of the Municipal Coastal Committees (MCCs) is work in progress. The CMP will be developed with due cognizance and input from the respective MCCs. |
| Service Delivery and Infrastructure Planning | The municipality must establish an integrated community safety forum. | Safety & Security | The CSF resorts under the Office of the COO and the Metro Police is a participant e.g. BICC. |
| Service Delivery and Infrastructure Planning | The municipality must provide a summary of high-level information that reflects the existence of Metro's Disaster Management Policy Framework. | Safety and Security | Disaster Management has a Policy Framework but is currently in the process of updating. The Disaster Management Policy must align with the National DM Policy. The National DM Policy is currently under review |

| Key Performance Area | Issues Raised | Relevant Directorate | Response |
|---|---|---|---|
| Service Delivery and Infrastructure Planning | The municipal IDP must clearly indicate the availability of a database on electricity backlogs. | Electricity & Energy | Electricity and Energy follows the Human settlement's development plan when providing electricity to newly developed houses in approved informal settlement areas. Currently, all approved informal settlements have been electrified, or are being attended to in this financial year.<br><br>Furthermore, should the backlog being referenced here refer to electricity complaints, it should be noted that the IDP does not indicate that a database for complaints backlog does indeed exist. |
| Service Delivery and Infrastructure Planning | The municipality must develop a three-year capital plan that is inclusive of electricity planning. | Electricity & Energy | Electricity Network Supply planning is embedded in its of 3-year Capital Planning, forming part of the municipality's 3 - Year capital plan. |
| Service Delivery and Infrastructure Planning | The municipal IDP must indicate the availability of adopted Water Service Development Plan (WSDP) with an approval date. | Water & Sanitation | Water Service Development Plan (WSDP) was approved on 7 Dec. 2022 for the current Five-Year Cycle |
| Service Delivery and Infrastructure Planning | The municipal Spatial Development Framework (SDF) must incorporate a | Human Settlements and I&E (Water & Sanitation) | State of Water Services to their spatial positioning per category and level of services is Intended |

| Key Performance Area | Issues Raised | Relevant Directorate | Response |
|---|---|---|---|
| | summary on the state of water services with reference to their spatial positioning per category and level of service. | | to be included in the next 2024/2025 Financial Year<br><br>Refer to Section 4.5 of the NMBM SDF |
| Service Delivery and Infrastructure Planning | The municipal IDP must reflect a summary of water planning and current requirements per sector (housing, agriculture, mining and tourism) as per the Water Service Development Plan (WSDP). | Infrastructure and Engineering (Water & Sanitation) | Water Service Development Plan (WSDP) was approved on 7 Dec. 2022 for the current Five-Year Cycle. |
| Service Delivery and Infrastructure Planning | The municipality must develop an infrastructure maintenance plan. | Infrastructure & Engineering | Repairs and Maintenance considering the backlog in infrastructure maintenance. It is evident that, this ratio should at least be at a 10% level. At this stage, the cash position is unable to support a level in excess of 10%. Alternative strategies and / or funding mechanisms will be developed to address the eradication of infrastructure maintenance backlogs in 2024/ 2025 financial Year. |
| Service Delivery and Infrastructure Planning | The municipal IDP must indicate the status quo on sanitation provisioning and | Infrastructure and Engineering (Water & Sanitation) | Sanitation Provisioning is reflective in the IDP Document; however, the Directorate intend |

| Key Performance Area | Issues Raised | Relevant Directorate | Response |
|---|---|---|---|
| | type of sanitation systems. | | to expand the narrative to include types of Sanitation systems in 2024/ 2025 Financial Year. |
| Service Delivery and Infrastructure Planning | The municipal IDP must indicate the budget allocated for water infrastructure operations and maintenance projects. | Budget & Treasury | The Council's approved budget (operating & capital) are split into applicable services including Water Services and can be reported on what capital and operating projects are budgeted for under the service including the various funding sources as applicable. |
| Financial planning and budget | The municipality must indicate whether it has a separate bank account for conditional grants. | Budget & Treasury | All conditional grants received from the state are recorded in the municipality's primary bank account upon which they are receipted for accounting purposes against the applicable line items for recording and reconciliation, in terms of the approved budget. At any given stage the NMBM's BTO can reconcile spending against the conditional grants received. |
| Local Economic Development (LED) | The municipal socio-economic analysis must capture income distribution in the economy. | Economic Development, Tourism & Agriculture | The income distribution in the economy is included in the IDP and from that a socio-economic analysis is done. |

| Key Performance Area | Issues Raised | Relevant Directorate | Response |
|---|---|---|---|
| Local Economic Development (LED) | The municipality must indicate its ability to set targets for enterprise development support e.g., Small Medium Metro Enterprises (SMME's) and cooperatives. | Economic Development, Tourism & Agriculture | NMBM have set targets in the SDBIP for support of SMME's and Co-operatives. |
| Local Economic Development (LED) | The municipal IDP must reflect existing mechanisms that exist to support the implementation of public employment programmes. | Economic Development, Tourism & Agriculture | NMBM submitted a Business Plan to National Treasury for funding in terms of the PEP. This was approved and being implemented. |
| Local Economic Development (LED) | The municipality must indicate mechanisms that exist to support small town revitalization initiatives. | Economic Development, Tourism & Agriculture | NMBM works closely with State Owned Enterprises (SOE's) and they operate in small towns, e.g. SANRAL, Transnet, PRASA, NMU, etc. NMBM also works closely with Sarah Baartman District, especially on urban agriculture, agro processing and export. |
| Good Governance and Public Participation | The municipality must indicate how it is implementing the Integrated Service Delivery Model (ISDM). | Integrated Development Plan | NMBM is participating and committed fully to the DDM initiatives. The Executive Mayor is the political champion and the COO is the technical champion of DDM. |
| Good Governance and Public Participation | All inter-municipal planning programmes must | Integrated Development Plan | NMBM had a bilateral engagement with the Merafong Local Municipality on |

| Key Performance Area | Issues Raised | Relevant Directorate | Response |
|---|---|---|---|
| | reflect in the municipal IDP. | | governance related matters |
| Institutional Arrangements | The municipality must indicate critical and scarce skills that remains a challenge to the municipality. | Corporate Services | The Municipality has the scarce skills forum that deals with all critical and scarce skills challenges. |
| Institutional Arrangements | The municipality must reflect on implementation of Performance Management system below section 56 Managers. | Corporate Services | The Municipality has adopted a phase in approach in cascading PMS to 1st and 2nd layer of management reporting to ED: At Tactical level due to various consideration such as change management and capacity constraints. |
| Institutional Arrangements | The municipality must indicate how quarterly assessments are conducted and reflect any challenges encountered in the process. | Corporate Services | Performance coaching and review session are conducted between the incumbent and immediate supervisor. |

# 2 CHAPTER 2

## Situational Analysis

In order to identify projects and programmes that will improve the circumstance of Nelson Mandela Bay in terms of its IDP, it is important to understand and perform a situational analysis which will give the status of important service delivery, economic, human settlements and other statistical information relevant to the Municipality.

According to a study conducted by the Nelson Mandela Bay Business Chamber, loadshedding is having a detrimental impact on investments and jobs in NMB. According to the study, one in five businesses reported that they have cut jobs and over 90% halting investment and expansion plans. Furthermore, breakdowns in critical infrastructure due to constant on/off results in damages to water pumps and drought mitigation initiatives.

The NMB being an automotive hub in the Eastern Cape, is reeling from the impacts of load shedding. This has also impacted on a number of businesses in NMB. These amongst others includes tourism industry, hospitality as well as retailing. SMMEs are the hardest hit sector as they do not have sufficient scale to survive increased load shedding. The fact that several businesses closed down has a direct impact on the revenue collection of the municipality. Several people who lost their jobs will result in them applying for ATTP.

## 2.1 DEMOGRAPHIC BACKGROUND

### 2.1.1 Current situation

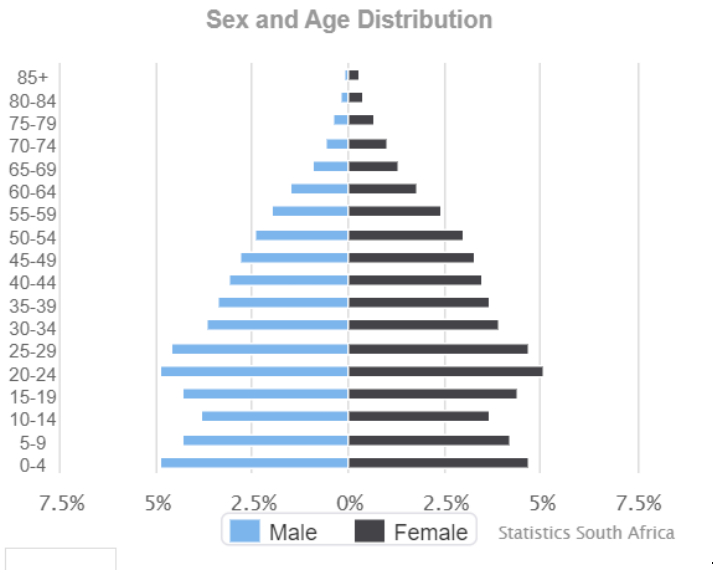
The following statistics are relevant:

| | |
|---|---|
| Area covered | 1 959 km² |
| Population | 1 272 991 (StatsSA GHS 2022 published 17 August 2023) |
| Households (total) | 369 663 (StatsSA GHS 2022 published 17 August 2023) |
| Households (informal) | 22 712 (StatsSA GHS 2022 Published 17 August 2023) |
| Number of informal settlements | 156 |
| Indigent households | 45% households receive at least one social grant |
| Unemployment rate | 33.9% (Stats SA Quarterly Labour Force Survey - published 20 February 2024) |
| Access to sanitation | 6010 Buckets in circulation |
| Capital Grant Dependency | 67% |
| Water losses | 31,5% (Real water losses)<br>43,1% (Non-revenue water losses) |
| Electricity losses | 19,9% (Non-technical losses)<br>6% (Technical Losses) |
| Capital Budget – 2024/25 | R1,97 billion |
| Operating Budget – 2024/25 | R17,08 billion |
| Total Budget – 2024/25 | R19.05 billion |

### 2.1.2 Population and demographics

The following population pyramid shows the gender and age distribution of the population in Nelson Mandela Bay. It is anticipated that, the dominant pattern reflected in the diagram is still prevalent. From the figure below, it is noticeable that, a large cohort in the population pyramid is largely in the 20 – 29 age categories including the 0 – 9 categories. This dictates for the metro to ensure that in its plans, it caters for the needs of these age groups.

**FIGURE 2: Population pyramid**




### 2.1.3 Poverty and income

According to STATS SA General Household Survey 2022 (published in 2023) 27,2% of households in Nelson Mandela Bay listed grants as their main source of income. Salaries and wages as the main source of income were most prominent in Tshwane (63,7%), Johannesburg (62,9), Ekurhuleni (64%) and Cape Town (65,4%). Nelson Mandela Bay at 56,9% and Buffalo City at 47,6% are amongst those Metros with the least source of income from salaries and wages. The average for Metros is 61%.

### 2.1.4 Education

In Nelson Mandela Bay, 3.8% of persons older than 20 years with less than Grade 7 education are literate. In Buffalo City, this figure is 8,3% being the highest in South Africa. The Metro average figure is 5.4%. The enrolment ratio for appropriate at all school types in Nelson Mandela Bay is 96,5% with the Metro average standing at 98,3% STATS SA, GHS, 2022 (published in 2023).

### 2.1.5 Health

In respect of health, 23.6% of persons in Metros have access to medical aid cover and 28,2% are in Cape Town, 28% in Tshwane and NMBM at 24,9% (STATS SA GHS, 2022 (published in 2023).

## 2.2 ACCESS TO SERVICES AND AMENITIES

### 2.2.1 SERVICES

#### (a) Water

According to STATS SA General Household Survey of 2022 (published in 2023), 98,1% of households in all Metros have access to piped or tap water in dwellings, off-site or on-site. Nelson Mandela Bay has 91,8% whilst Cape Town has 99,6% of households with access to tap water.

During the last eight years or so, the NMB experienced one of the most severe droughts ever registered in the metro. The Municipality is assessing the extent of water provision backlog in recently established informal settlements and standpipes are installed in such areas on an on-going basis as this is dictated by the establishment of informal settlements.

**(b) Sanitation**

The metro is the second highest with household access to improved sanitation of all Metros in the country (96,3%). Buffalo City has the highest (97,8%) and City of Johannesburg (94,6%) occupying the third spot. Improved sanitation is defined as flush toilets connected to a public sewerage system or a septic tank, or a pit toilet with a ventilation pipe (STATS SA GHS, 2022 (published in 2023). The Municipality rolled out basic sanitation in some historic informal settlements and relocated other households to formal sites with waterborne sanitation.

Approximately 6010 buckets are in circulation in informal settlements as a means of sanitation as well as approximately 1500 chemical toilets. The Municipality is assessing the extent of sanitation provision backlog in recently established informal settlements. Sanitation challenges in such areas will be addressed as part of the NMBM Bucket Eradication Programme.

**(c) Waste management (refuse removal)**

According to STATS SA General Household Survey 2022 (published in 2023) refuse is removed at least once per week or less often notably higher than the national figure of 62,6%. Refuse removal was most common in Ekurhuleni 87,6%) and Nelson Mandela Bay (87%) and least common in Buffalo City (67,7%), Tshwane (79,7%) and Mangaung (72,5%).

Those not receiving weekly refuse removal in Nelson Mandela Bay, take their refuse to the nearest drop-off sites. The Municipality continues to face the challenge of illegal dumping and refuse collection in informal settlements without proper access roads.

### (d) Electricity and energy

According to STATS SA General Household Survey 2022 (published in 2023), households that used conventional electricity meters were slightly more common in metros (18,7%) than nationally (12,1%). The use of conventional meters was most widespread in Ekurhuleni (26,4%) and Johannesburg (18,4%) least common in Mangaung (2,8%) and Nelson Mandela Bay (4,6%). Pre-paid meters were, by contrast, most common in Mangaung (94,6%) and Nelson Mandela Bay (92,7%).

It may be noted that 22% of household's electricity meters are tampered with. The Municipality continues to explore creative and sustainable approaches towards addressing illegal electricity connections in informal areas on non-proclaimed sites (i.e. sites not serviced or surveyed/pegged, under power lines and on flood plains, and invaded municipal land).

During February 2022 and January 2023, the Municipality introduced an Electricity Tampering Amnesty Project. The intention of the project is to create a platform that allows all customers to voluntarily declare any type of tampering with municipal electricity meters or equipment. Those that declare tampering will not have associated fees and charges raised for the specified period.

### (e) Housing

Nelson Mandela Bay has the lowest level of informal houses of all Metros in the Country standing at 6% in 2022. Other Metros informal dwellings are Buffalo city (17,8%), Johannesburg (18,7%) and Cape Town (16,7%) (STATS SA, GHS 2022, published in 2023). This is significantly higher than the STATS SA estimates.

The housing delivery function is back on track and NMBM has been given a green light to deliver houses. In 2021, NMBM was appointed as a developer and as such, in the 2021/22 financial year was allocated a budget of R46 million to construct 356 housing units, subsequently in the 2022/23 financial year the NMBM received another

allocation of R72 million. NMBM has in the 2023/24 financial year been allocated a budget of R81 million.

Initially, NMBM was intended to deliver about 800 units but due to the subsidy increase the number of units reduced to 290 units in various projects. The latter allocation also includes rectification projects which must also be delivered within this financial year.

The 2020 demand for subsidised housing as captured in the Housing Needs Database is calculated at 124 342 shown below.

**TABLE 2: Estimated Housing Demand**

| | |
|---|---|
| Female | 75 925 |
| Male | 50 627 |
| TOTAL | 126 550 |

*Source: NMBM, 01.12.2023*

**(f) Infrastructure**

The following is experienced in relation to infrastructure:

(i) The backlog of tarring of gravel roads is approximately 750 km. The cost to eliminate this backlog is approximately R7 billion. This backlog has occurred largely because the housing development programme, funded by the government, only includes sufficient funding for gravel roads and the recent increase in the number of developments constructed.

(ii) Stormwater drainage inadequacies are experienced in disadvantaged areas, especially in newly developed areas because of limited funding for roads and stormwater construction. The scour of gravel from unsurfaced roads results in stormwater blockages.

(iii) The backlog of sidewalks (non-motorised transport) is approximately 160 km. The cost to eliminate this backlog is approximately R400 million. This backlog has occurred as the government housing development programme funding only covers gravel roads. Furthermore, recent housing developments have

excluded the provision for promotion of safe movement of pedestrians and cyclists.

(iv) Ageing infrastructure, especially electricity, water and sanitation infrastructure results in leakages, pipe bursts, blockages and electricity disruptions, which in turn cause service delivery disruptions.

(v) The Nooitgedacht Low Level Scheme remains the most significant project to ensure long-term water sustainability in Nelson Mandela Bay. This project supports both the provision of basic water and water for economic development. Phase 3 came online for maximum capacity as from March 2023.

(vi) Fishwater Flats Wastewater Treatment Works (FWFWWTW) commenced with the completion of Phase 1 (inlet works). This and other Wastewater Treatment Works are critical (socially and economically) for further growth and development in the metro, not to mention the support for the Bucket Eradication Programme. The total funding needed exceeds R1 billion.

(vii) Economic infrastructure for development such as the Coega Wastewater Treatment Works and the Coega Return Effluent Scheme is needed to support the Coega SEZ. The Coega Development Corporation (CDC) has received funding for the commencement of this scheme and construction should commence in the next 20 to 24 months.

(viii) Planning has commenced on a new wastewater treatment facility to support the housing developments north of Motherwell and the Coega SEZ (Coega Wastewater Treatment Works). This plant is planned for an ultimate capacity of 120 Ml/d costing in the region of R2.5 billion. A start up capacity of approximately 40-50 Ml/d will be required and is estimated at R750 million (including a sea outfall). This funding gap is what the CDC has made application for as well.

(ix) The Municipality is working on a long-term capital investment plan to support economic growth and socio-economic development.

The Table 3 summarises the critical infrastructure needs of Nelson Mandela Bay.

**TABLE 3: Critical Growth and Investment Priorities in NMBM**

| No | Description | Cost Est. | Budget | Timing | Project Status |
|---|---|---|---|---|---|
| 1 | Nooitgedaght Phase 3 | R350M | DWS | March 2023 | Construction complete. In the contract maintenance phase. |
| 2 | Borehole Water Exploration: | R300M | 20/21 – R108M (Non MDRG) | June 2023 | Construction of the Coega Kop Treatment facilities commenced and scheduled for completion in June 2023 |
| 3 | Western Desalination (non-Metro funding) | R1,500M | | 5 yrs. + | 60Ml/d:<br>Cost estimate excludes link pipe and pump station network to distribution network.<br>Drought EIA in place.<br>Report Council prepare for CDC to be the implementing agent. |
| 4 | Sundays River Return Flows | R1,000M | R100M pa | 5 yrs. | 55Ml/d:<br>Cost estimate includes link pipe & pump station network to distribution network.<br>Subject to EIA processes.<br>Subject to Feasibility by DWS based on the Algoa Reconciliation Study outcomes. |
| 5 | Fishwater Flats | R1,300M | R100M pa | 5-10 yrs | Phase 1: 100% complete.<br>Dedicated funding to be explored for remainder of project. |
| 6 | Coega Wastewater Treatment Works | R3,000M | | 5 yrs | Preliminary planning phase.<br>CDC received BFI funding for project. |
| 7 | Coega Return Effluent | R650M | | 3 yrs | Project ready for implementation<br>CDC received BFI funding for project. |
| 8 | Non-Revenue Water | R1,631M | R650M for First 5 yrs. | 10 yr. Plan | Project Commenced. 10 years Business Plan Approved by Council to reduce losses in the amount of R1631M. The Business Plan is being updated with the gains made to date and also any gaps identified. |

*Source: NMBM, 2023*

## (g) Building investment trends

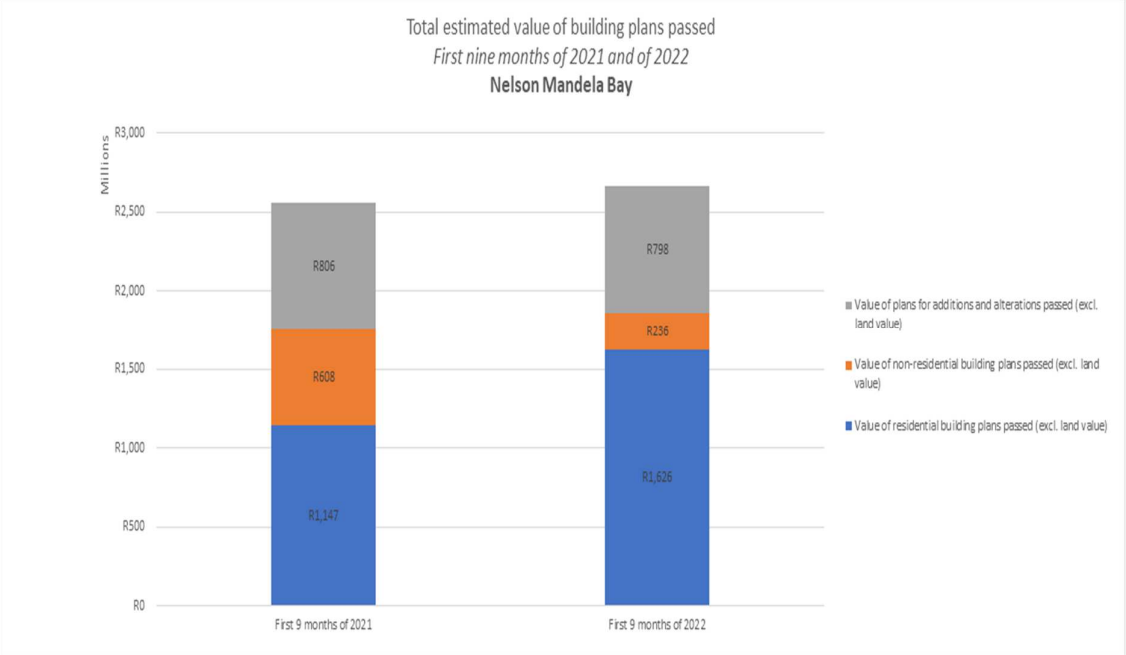
The table below reflect on the status of submissions of building plans and progress to date on approvals and non-approval thereof. What is of paramount importance is, the turnaround time of 11,5 days in the approval or non-approval processes of submitted building plans by the municipality. This is a huge improvement from the past and is something which could make a significant improvement on the investment potential of the metro. Fig 6 reflects on the total estimated value in the approval processes of building plans. This is another alternative avenue of generating revenue for the municipality which could be ploughed back in the improvement of service delivery.

**JULY 2022 - MARCH 2023**

| **BUILDING PLANS APPROVAL (JULY 2022 – MARCH 2023** | |
|---|---|
| Total Submitted (All Submissions) | 4255 |
| Number of Building Plans Approved | 2386 |
| Number of Building Plans Refused | 1828 |
| Turnaround Time for Building Plan Communication Plan Communication to Stakeholders | 11.5 days |
| | |
| Total Submissions (Excluding Re-Submissions) | 2741 |
| Number of Building Plans Approved (Excluding Re-Submissions) | 2196 |
| Number of Building Plans Refused (Excluding Re-Submissions) | 545 |

*Source: NMB Economic Bulletin (Dec 2022)*

**FIGURE 3: TOTAL ESTIMATATED VALUE OF BUILDING PLANS**




*Source: NMB Economic Bulletin (Dec 2022)*

### 2.2.2 WARD PROFILES AND AMENITIES

In order to give a greater understanding of the public service amenities that are available within the Municipality, the attached Annexure "A" contains the Ward Profiles and amenities per Ward as well as Ward maps depicting the location of the amenities. It is important to note that, the social amenities information is the most recent information that the Municipality has at its disposal in 2024.

## 2.3 TRENDS AND DEMAND FOR ECONOMIC INFRASTRUCTURE

### 2.3.1 Background

The Nelson Mandela Bay Municipality does not function in isolation of the rest of the Eastern Cape and South Africa or the rest of the world. The economic performance of Nelson Mandela Bay is put in perspective by comparing it with its neighbouring municipalities, the Eastern Cape, and South Africa.

The following information on the economy of Nelson Mandela Bay is extracted from the *Statistical Overview: Nelson Mandela Bay Metropolitan Municipality* prepared by IHS Markit. The information was published in 2022 and is based on available historical data.

### 2.3.2 Gross Domestic Product

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross Domestic Product represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

**TABLE 4: Gross Domestic Product (GDP) – Nelson Mandela Bay, Eastern Cape, and National total, 2011-2021 (R billions, current prices)**

| | Nelson Mandela Bay | Eastern Cape | National Total | Nelson Mandela Bay as % of province | Nelson Mandela Bay as % of national |
|---|---|---|---|---|---|
| 2011 | 93.0 | 255.4 | 3,327.0 | 36.4% | 2.8% |
| 2012 | 102.6 | 283.4 | 3,566.4 | 36.2% | 2.9% |
| 2013 | 110.7 | 305.7 | 3,868.6 | 36.2% | 2.9% |
| 2014 | 117.2 | 326.3 | 4,133.9 | 35.9% | 2.8% |
| 2015 | 126.2 | 352.9 | 4,420.8 | 35.8% | 2.9% |
| 2016 | 132.8 | 373.2 | 4,759.6 | 35.6% | 2.8% |
| 2017 | 141.9 | 400.4 | 5,078.2 | 35.4% | 2.8% |
| 2018 | 149.1 | 421.2 | 5,357.6 | 35.4% | 2.8% |
| 2019 | 153.7 | 435.6 | 5,605.0 | 35.3% | 2.7% |
| 2020 | 148.0 | 423.5 | 5,521.1 | 34.9% | 2.7% |
| **2021** | **163.4** | **467.8** | **6,206.3** | **34.9%** | **2.6%** |

Source: IHS Markit Regional eXplorer version 2236

With a GDP of R163 billion in 2021 (up from R93 billion in 2011), Nelson Mandela Bay contributed 34.9% to the GDP of the Eastern Cape in 2021. Nelson Mandela Bay contributed 2.6% to the GDP of South Africa in 2021.

Nelson Mandela Bay had a regional GDP of R163 billion in 2021 and, in terms of total contribution towards the Eastern Cape, Nelson Mandela Bay ranked highest relative to all other metropolitan and district economies in the province. This ranking (i.e. in terms of size compared to other regions) remained the same since 2010. In terms of its share of provincial GDP in 2021, Nelson Mandela Bay (34.9%) is significantly smaller compared to its share in 2010 (36.7%).

### 2.3.3 Economic Growth Forecast

Pre-pandemic, it was expected that Nelson Mandela Bay would grow at an average annual rate of 1.12% from 2018 to 2023. The average annual growth rate of Eastern Cape Province and South Africa was expected to grow at 1.15% and 1.16% respectively.

It is now expected that Nelson Mandela Bay Metropolitan Municipality will grow at an average annual rate of 1.49% from 2021 to 2026. The average annual growth rate of Eastern Cape and South Africa is expected to grow at 1.66% and 1.81% respectively.

### 2.3.4 Gross Value Added by Broad Economic Sector

Nelson Mandela Bay's productive activity is made up of various industries. Nelson Mandela Bay's Gross Value Added (GVA) is a measure of the output (i.e. production) of the metro in terms of the value that was created within this geographic area.

**TABLE 5: Gross Value Added (GVA) by Broad Economic Sector – Nelson Mandela Bay, 2021 (R billions, Current Prices)**

| | Nelson Mandela Bay | Eastern Cape | National Total | Nelson Mandela Bay as % of province | Nelson Mandela Bay as % of national |
|---|---|---|---|---|---|
| Agriculture | 0.5 | 8.1 | 150.9 | 6.4% | 0.34% |
| Mining | 0.1 | 0.7 | 481.0 | 14.6% | 0.02% |
| Manufacturing | 29.8 | 54.4 | 726.4 | 54.8% | 4.11% |
| Electricity | 2.0 | 9.2 | 171.9 | 21.9% | 1.17% |
| Construction | 3.2 | 10.8 | 139.0 | 29.3% | 2.27% |
| Trade | 22.6 | 76.0 | 759.8 | 29.7% | 2.97% |
| Transport | 11.8 | 26.4 | 392.3 | 44.6% | 3.00% |
| Finance | 35.2 | 92.3 | 1,319.9 | 38.1% | 2.66% |
| Community services | 37.1 | 140.0 | 1,422.3 | 26.5% | 2.61% |
| **Total Industries** | **142.2** | **417.9** | **5,563.5** | **34.0%** | **2.56%** |

Source: IHS Markit Regional eXplorer version 2236

In 2021, the community services sector (i.e. government, community, social and personal services) was the largest within Nelson Mandela Bay accounting for R37.1 billion or 26.1% of the total GVA in the metropolitan economy. The sector that contributed the second most to the GVA of the Nelson Mandela Bay was the financial sector followed by the manufacturing sector. The sector that contributes the least to the economy was the mining sector with a contribution of R109 million or 0.08% of the total GVA.

### 2.3.5 Historical Economic Growth

For the period 2011 to 2021, the GVA in the mining sector had the highest average annual growth rate in Nelson Mandela Bay at 3.07%. The sector with the second highest average annual growth rate was the agricultural sector averaging at 1.64% per

year. The electricity sector had an average annual growth rate of -2.44%, while the construction sector had the lowest average annual growth of -2.70%. Overall positive growth existed for all the major sectors combined in 2021 with an annual growth rate 5.56% year-on-year.

**TABLE 6: Gross Value Added (GVA) by Broad Economic Sector – Nelson Mandela Bay, 2011, 2016 and 2021 (R billion, 2010 Constant Prices)**

| | 2011 | 2016 | 2021 | Average Annual growth |
|---|---|---|---|---|
| Agriculture | 0.3 | 0.3 | 0.3 | **1.64**% |
| Mining | 0.1 | 0.1 | 0.1 | **3.07**% |
| Manufacturing | 23.1 | 23.5 | 22.9 | **-0.08**% |
| Electricity | 1.1 | 0.9 | 0.9 | **-2.44**% |
| Construction | 3.3 | 3.5 | 2.5 | **-2.70**% |
| Trade | 15.7 | 16.1 | 14.2 | **-0.97**% |
| Transport | 10.6 | 11.6 | 10.3 | **-0.26**% |
| Finance | 24.2 | 25.7 | 26.9 | **1.04**% |
| Community services | 25.9 | 27.7 | 28.4 | **0.92**% |
| **Total Industries** | **104.3** | **109.5** | **106.6** | **0.22%** |

Source: IHS Markit Regional eXplorer version 2236

The tertiary sector contributes the most to the Gross Value Added within Nelson Mandela Bay at 75.0%. This is slightly higher than the national economy (70.0%). The secondary sector contributed a total of 24.6% (ranking second), while the primary sector contributed the least at 0.4%. The following is a breakdown of the Gross Value Added (GVA) by aggregated sector.

### 2.3.6 Primary Sector

The primary sector consists of two broad economic sectors, namely the mining and the agricultural sector. Between 2011 and 2021, the agriculture sector experienced its highest positive growth in 2017 with an average growth rate of 16.6%. The mining

sector reached its highest point of growth of 53.2% in 2021. The agricultural sector experienced its lowest growth for the period during 2016 at -10.1%, while the mining sector reaching its lowest point of growth in 2015 at -15.5%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

### 2.3.7 Secondary Sector

The secondary sector consists of three broad economic sectors, namely the manufacturing, electricity, and the construction sectors. Between 2011 and 2021, the manufacturing sector experienced its highest growth in 2021 with a growth rate of 13.5%. The construction sector reached its highest growth in 2013 at 3.8%. The manufacturing sector experienced its lowest growth in 2020 of -13.6%, while construction sector also had its lowest growth rate in 2020 (-19.4%). The electricity sector experienced its highest growth in 2011 at 1.1%, while it recorded the lowest growth of -6.3% in 2013.

### 2.3.8 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance, and the community services sectors. The trade sector experienced its highest positive growth in 2021 with a growth rate of 6.3%. The transport sector reached its highest point of growth in in 2021 at 4.8%.

### 2.3.9 Informal Sector

The informal sector covers a wide variety of occupational groups in the local economy. These include inter alia street vendors / sidewalk hawkers which include women selling cooked food, fresh produce or clothes, car washes, domestic workers, home-based workers, waste pickers, small farmers, traditional artisans, workers in local transport and spaza shops.

Informal businesses do not contribute to the tax base and tend to remain small, with low productivity and limited access to finance. They are not monitored by any form of government.

Work in the informal economy is often characterized by small or undefined workplaces, unsafe and unhealthy working conditions, low levels of skills and productivity, low or irregular incomes, long working hours and lack of access to information, markets, finance, training and technology. Despite some of the negative characteristics, the sector is a significant component of the economy that provides livelihoods to a sizeable number of workers and informal traders. The benefit of the informal economy is that people (especially self-employed merchants and vendors) can support themselves monetarily.

The informal economy has consistently demonstrated great potential to alleviate poverty and unemployment, but it remains an untapped sector. According to StatsSA (2021), jobs in the informal sector account for nearly one-third of the national total, demonstrating the sector's significance in reducing poverty. Furthermore, it has been estimated to contribute about 6% of GDP. When applying the 6% of GDP to NMBM, the contribution is approximate R9 billion.

In terms of the labour market nationally, it is estimated that approximately 18% of people that are employed falls within the informal economy. This excludes workers employed in the agricultural sector. When applying this percentage to NMBM, it could be as many as 70 000 jobs.

## 2.4 ASSET CONDITION

This data is based upon a study (Infrastructure Maintenance Backlog Assessment) that was conducted in 2011 and escalated.

**TABLE 7: Water Infrastructure Backlog Maintenance**

| Water Backlog | Total Sum of Repair Cost | Total Sum of Estimated Replacement Value | Repairs as % of Replacement Value |
|---|---|---|---|
| Dams | R2,564,861 | R818,070,678 | 0.31% |
| Reservoirs | R22,918,450 | R1,284,955,301 | 1.78% |
| Water Treatment Works | R61,019,926 | R699,264,543 | 8.73% |
| Bulk Water Supply Lines | R13,791,218 | R5,396,132,250 | 0.26% |
| Pump Stations | R24,891,957 | R135,658,637 | 18.35% |
| Internal Reticulation | R564,844,397 | R1,481,764,381 | 38.12% |
| **Grand Total** | **R690,030,808** | **R9,815,845,790** | |

*Source: NMBM, 2023*

**TABLE 8: Medium-term Replacement / Refurbishment Plan**

| Water Backlog | < 2 yrs | < 5 yrs | ASAP | Monitor only | Record only | Routine | Total Sum of Repair Cost |
|---|---|---|---|---|---|---|---|
| **Dams** | R908,978 | R282,012 | R1,309,439 | 0 | 0 | R64,433 | R2,564,862 |
| **Reservoirs** | R17,885,042 | R314,175 | R4,719,232 | 0 | 0 | R0 | R22,918,449 |
| **Water Treatment Works** | R23,557,433 | R7,775,831 | R19,720,392 | R382,868 | R604,388 | R8,979,015 | R61,019,927 |
| **Bulk Water Supply Lines** | R1,102,275 | R2,111,363 | R10,353,930 | R223,650 | 0 | R0 | R13,791,218 |
| **Pump Stations** | R2,818,949 | R508,005 | R21,070,311 | R127,800 | 0 | R366,893 | R24,891,958 |
| **Internal Reticulation** | R4,818,354 | R4,303,648 | R555,722,394 | R0 | 0 | R0 | R564,844,396 |
| **Grand Total** | **R51,091,030** | **R15,295,034** | **R612,895,699** | **R734,318** | **R604,388** | **R9,410,340** | **R690,030,809** |

*Source: NMBM, 2023*

The table above indicates that the total maintenance backlog for water infrastructure for the next five years amounts to R690 030 809.

**TABLE 9: Sewer Replacement Cost and Maintenance/ Rehabilitation Plan**

| Sewer Backlog | < 2 yrs | < 5 yrs | ASAP | Monitor only | Record only | Routine | Total Sum of Repair Cost | Total Sum of Estimated Replacement Value |
|---|---|---|---|---|---|---|---|---|
| **Pump Stations** | R16,536,809 | R1,183,215 | R12,970,742 | R86,265 | R0 | R880,436 | R31,657,466 | R63,314,933 |
| **Sewer Reticulation** | R170,592,505 | R178,227,363 | R64,899,494 | R224,804 | R0 | R449,609 | R414,393,777 | R828,787,552 |
| **Waste Water Treatment** | R36,232,966 | R5,374,238 | R109,160,045 | R731,996 | R12,780 | R518,964 | R152,030,991 | R304,061,980 |
| **Grand Total** | **R223,362,280** | **R184,784,817** | **R187,030,281** | **R1,043,065** | **R12,780** | **R1,849,008** | **R598,082,234** | **R1,196,164,465** |

*Source: NMBM, 2023*

The above information forms the basis of the Engineering Design and Management Systems software data management system. This same management system is used to provide the GRAP 17 compliance data on asset management.

### 2.4.1 Roads / Stormwater / Transport

A draft new Comprehensive Integrated Transportation Plan (CITP) has been prepared as required by the National Land Transport Act (5 of 2009). It is expected that the Plan will be approved in the 2023/24 financial year. The review includes an overhaul of the CITP, which will include new projects which have to be implemented within the next 5 years of the CITP's validity.

**TABLE 10: CITP Capital Budget Summary 2021/22 – 2025/26**

| Project Category | 2021/22 Capital Budget | 2022/23 Capital Budget | 2023/24 Capital Budget | 2024/25 Capital Budget | 2025/26 Capital Budget | Total |
|---|---|---|---|---|---|---|
| Roads Required for Additional Capacity | R10,000,000 | R10,000,000 | R17,950,000 | R49,750,000 | R43,800,000 | R131,500,000 |
| Access and Connectivity Improvements | R31,000,000 | R38,000,000 | R81,800,000 | R61,800,000 | R41,000,000 | R253,600,000 |
| Road Maintenance Projects | R11,000,000 | R12,000,000 | R12,000,000 | R7,000,000 | R7,000,000 | R49,000,000 |
| Bridge Maintenance Projects | R5,000,000 | R5,000,000 | R2,500,000 | R2,500,000 | R2,000,000 | R17,000,000 |
| Traffic & Signage Improvements | R11,350,000 | R11,350,000 | R9,350,000 | R9,350,000 | R9,350,000 | R50,750,000 |
| Public Transport | R130,200,000 | R112,838,930 | R275,850,000 | R221,050,000 | R75,050,000 | R814,988,930 |
| Non-Motorised Transport Projects | R11,800,000 | R12,300,000 | R22,500,000 | R12,000,000 | R12,000,000 | R70,600,000 |
| Freight Transport Projects | R0 | R0 | R800,000 | R800,000 | R3,350,000 | R4,950,000 |
| Transport Planning Projects | R36,000,000 | R38,000,000 | R36,000,000 | R36,000,000 | R36,000,000 | R182,000,000 |
| **Total** | **R246,350,000** | **R239,488,930** | **R458,750,000** | **R400,250,000** | **R229,550,000** | **R1,574,388,930** |

*Source: NMBM 2023*

The backlog of tarring of gravel roads is approximately 750 km. The cost to eliminate this backlog is approximately R7 billion. This backlog has occurred largely due to the subsidised housing development programme, which only includes sufficient funding for gravel roads. As more RDP houses are built, the backlog for tarring of gravel roads increases. This also applies to the backlog for sidewalks, which currently is approximately 160 km, at a cost of approximately R400 million to eliminate the current backlog.

The table below illustrates the roads, transport and stormwater backlogs and the maintenance budget required to address these backlogs:

**TABLE 11: Roads and Stormwater Maintenance Backlog**

| No | Maintenance Type | Total Operational Maintenance and Rehabilitation Backlogs | Annual Requirement to Eliminate Backlog | 2018/19 | 2019/2020 | 2020/2021 | 2021/22 | 2022/23 |
|---|---|---|---|---|---|---|---|---|
| 1 | Maintenance / Rehabilitation of Subsidised Roads | R660,000,000 | R50,000,000 | R12,000,000 | R6,000,000 | R6,000,000 | R6,390,000 | R6,805,350 |
| 2 | Maintenance / Rehabilitation of -Non subsidised Roads | R1,890,000,000 | R100,000,000 | R43,015,216 | R43,410,957 | R45,000,000 | R47,925,000 | R51,040,125 |
| 3 | Maintenance / Rehabilitation of Stormwater Facilities | R830,000,000 | R65,000,000 | R21,678,920 | R25,789,410 | R26,500,000 | R28,222,500 | R30,056,963 |
| 4 | Road Signs & Markings | R116,000,000 | R15,000,000 | R3,500,000 | R3,710,000 | R3,932,600 | R4,188,219 | R4,460,453 |
| 5 | Maintenance / Rehabilitation of Bridges | R540,000,000 | R45,000,000 | R896,000 | R4,000,000 | R3,000,000 | R3,195,000 | R3,402,675 |
| 6 | Resurfacing of Roads | R2,000,000,000 | R150,000,000 | R27,000,000 | R28,000,000 | R24,000,000 | R25,560,000 | R27,221,400 |
| | | | | **R95,274,271** | **R117,787,500** | **R194,937,780** | **R207,608,736** | **R221,103,304** |

*Source: NMBM, 2023*

The implementation of the projects depends on the availability of funds and is supported by the asset information from the Road Management System, the Stormwater Asset System and the Bridge Management System.

### 2.4.2 Electricity

Traditionally the profits from the sale of electricity have been used to cross-subsidise the municipal budget. For some time now, the profit from the sale of electricity has been declining because of declining sales, increasing purchasing cost and the use of alternative forms of energy.

Consumption growth in terms of GWh purchased from Eskom has been decreasing by an average of 2% over the last five years even though the number of overall consumers has increased by an average of 12% over the same five-year time period.

The major clients include Volkswagen Group South Africa, Agni Steels South Africa, Goodyear South Africa, BORBET South Africa, Continental Tyre South Africa, Crown Chickens and Mondelez International.

As the population grows, it is expected that customer numbers in Nelson Mandela Bay will increase. However, it is to be expected that the increase in energy consumption will partly be offset by the rising unemployment rate, supressed disposable income and increased poverty, and the move towards sustainable, renewable energy sources. The price of electricity, tariff increases, alternative energy options and more energy efficient appliances/equipment could suppress future sales growth.

Low economic growth prospects, the political environment in South Africa and the Nelson Mandela Bay Municipality, increased costs of electricity, stability of electricity supply and load shedding are hampering economic activity, depressing economic expansion and causing commercial customers to implement new technologies and renewable energy options in an effort to reduce their reliance on electricity supply from NMBM and Eskom.

The Municipality is a frontrunner in creating an enabling environment and attracting investment in the green economy sector. NMBM has adopted a business model that will address the over dependency on the historic volumes

business and pursue a more balanced approach between energy trading and new wires related business opportunities, diversifying its energy portfolio in an effort to improve stability around energy security within the city. This implies a change of focus in respect of the energy mix, pursuing renewable energy options and creating tariffs and charges that will enhance customer loyalty while recognising the infrastructure contribution to the sustainability and growth of the business. This will be done through facilitation where customers will be given an option to be able to self-generate power through a guided regulation framework.

To achieve this, the NMBM has approved the Net-Billing tariffs that will allow customers to generate and export power back into the NMBM grid. Additionally, Wheeling tariffs have been approved and when introduced, will enable Small Scale Embedded Generators (SSEG) to use the NMBM grid to export power to their intended customers.

This financial year the institution had a target of four Megawatts of new PV installations. With Volkswagen adding an additional 1, 4 MWh to the existing one MWh rooftop system, this target is well within reach. NERSA has increased the limit of renewable installations from 5 MWh to 100 MWh during a December 2021 Ministerial pronouncement and the impact of the change as well as the interest level is already very tangible as the institution receives increasingly more and bigger PV systems coming through the application processes. At present two windfarms are operating within Nelson Mandela Bay.

The current condition of the electrical infrastructure requires a major injection of funds and manpower in order to bring it to acceptable conditions in line with national standards and the expectations of electricity users.

NERSA has indicated that electricity tariffs cannot be used as the sole source of income to fund capital and maintenance projects. It is thus vitally important that NMBM finds additional sources of funding for its capital and maintenance projects.

Funding is required to bring the electrical infrastructure back to an acceptable condition, so that it complies with the required national standards. A five-year period is detailed below; however, funding should continue into further years to prevent the network from deteriorating again.

In relation to distribution, the existing municipal electricity network is a mixture of aged and relatively new infrastructure. The majority being older with some equipment older than 40 years. It is therefore urgent that major upgrade, refurbishment and replacement takes place. The following is a reflection of the first five years of work required in order to start making inroads into this backlog.

The total cost for the various categories is as follows:

| | |
|---|---|
| Major Substations | R134 625 348 |
| Minor Substations | R414 076 666 |
| Overhead Lines | R303 600 000 |
| Power Transformers | R 32 699 700 |
| ***Total over 5 years*** | ***R885 001 714*** |

#### 2.4.2.1 Electricity Losses

Losses are an ongoing concern, as it results in a loss of revenue and overall reduced efficiency of the utilisation of the electrical resources. Creative programmes such as the Innovative Undeclared Informal Electrification Programmes have been implemented to assist in the reduction of non-technical electrical losses caused by tampering and socio-economic factors.

One of the key strategies that the Municipality has embarked on to reduce non-technical losses is a strategy that will invite and lure customers to voluntarily present themselves and to report any interference with metering equipment without the threat of possibly being held liable for the cost of a new smart meter or stolen electricity.

With effect from 1 February 2022, the Municipality introduced an Electricity Tampering Amnesty Project. The intention of the project is to create a platform that allows all customers to voluntarily declare any type of tampering with municipal electricity meters or equipment. Those that declare tampering will not have associated fees and charges raised for the specified period. This project ran over two phases; phase 1 between February 2022 and April 2022; phase 2 between November 2022 and January 2023

This initiative is the Electricity Tampering Amnesty and customers are offered the assurance that the cost of replacing the tampered meter as well as the associated estimated unmeasured consumption, which could include usage of up to 36 months, will not be charged.

In addition to the above, the Municipality consistently runs programs within Wards that are aimed at reinforcing the issues around the danger of playing with electrical equipment, safe use of electricity, and the impact of vandalism on electrical infrastructure.

# 3 CHAPTER 3

## Institutional Overview

The municipal structure is made up of both political and administrative structures. These are discussed in detail below.

### 3.1 POLITICAL STRUCTURE

Since the Local Government Elections held on 1 November 2021, the following political parties are represented in the Council of Nelson Mandela Bay Municipality:

- Abantu Integrity Movement
- African Christian Democratic Party
- African Independent Congress
- African National Congress
- Defenders of the People
- Democratic Alliance
- Economic Freedom Fighters
- Good
- National Alliance
- Pan Africanist Congress of Azania
- Patriotic Alliance
- United Democratic Movement
- Vryheidsfront Plus

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

The NMBM is run by a coalition government as of May 2023 comprising the following parties:

African Independent Congress, African National Congress, Economic Freedom Fighters, National Alliance, Pan Africanist Congress of Azania and the Patriotic Alliance.

### 3.1.1 Council

The Council of the Nelson Mandela Bay Municipality governs the local government affairs of the Municipality. The Council performs this core function through exercising both legislative and executive authority over the Municipality's administrative processes. Furthermore, Council annually approves the calendar of events of the institution which contain a number of activities including Standing Committee meeting dates as well as a number of planned Council meetings for a financial year. The Council of the Nelson Mandela Bay Municipality is headed by the Speaker.



**CLLR EUGENE JOHNSON**
**SPEAKER**

The Council comprises 120 Councillors, elected through a mixed-member proportional representation system. 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 are 34 female and 86 male Councillors. The political party seat allocation and gender distribution of the Nelson Mandela Bay Municipality's Council in the review period is illustrated in the table below.

| TABLE 12: Political party seat allocation and gender distribution | | | |
|---|---|---|---|
| **POLITICAL PARTY** | **ALLOCATION OF SEATS** | **GENDER DISTRIBUTION** | |
| | | **MALE** | **FEMALE** |
| Abantu Integrity Movement | 1 | 1 | |
| African Christian Democratic Party | 2 | 1 | 1 |
| African Independent Congress | 1 | 1 | |
| African National Congress | 48 | 34 | 14 |
| Defenders of the People | 2 | | 2 |
| Democratic Alliance | 48 | 33 | 15 |
| Economic Freedom Fighters | 8 | 4 | 4 |
| Good | 1 | 1 | |
| Northern Alliance | 3 | 3 | |
| Pan Africanist Congress of Azania | 1 | 1 | |
| Patriotic Alliance | 2 | 1 | 1 |
| United Democratic Movement | 1 | 1 | |
| Vryheidsfront Plus | 2 | 2 | |
| **TOTAL** | **120** | **83** | **37** |

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 and Risk Management Committee in place. In addition, the Council appointed a Disciplinary Board in March 2021.

### 3.1.2 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. The Executive Mayor and Deputy Executive Mayor were appointed at a Special Council Meeting on 21 September 2022 and the Mayoral Committee was elected with effect from 26 September 2022, 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, Vuyisile Mini Square, Central, Gqeberha.

## MEMBERS OF THE MAYORAL COMMITTEE



**CLLR GARY VAN NIEKERK**
**EXECUTIVE MAYOR**



**CLLR BABALWA LOBISHE**
**DEPUTY EXECUTIVE MAYOR**



**Cllr Bassie Kamana**

**Sport, Recreation**

**Arts and Culture**



**Cllr Bradley Murray**

**Roads and Transport**



**Cllr Buyelwa Mafaya**

**Budget and Treasury**



**Cllr Khanya Ngqisha**

**Infrastructure and**

**Engineering**



**Cllr Shuling Lindoor**

**Economic Development,**

**Tourism and Agriculture**



**Cllr Stag Mitchell**

**Safety and Security**



**Cllr Thembinkosi Mafana**

**Human Settlements**



**Cllr Thsonono Buyeye**

**Public Health**



**Cllr Yoliswa Pali**

**Corporate Services**



**Cllr Zanele Sikawuti**

**Electricity and Energy**

### 3.1.3 Office of the Chief Whip



**CLLR WANDISILE JIKEKA**
**CHIEF WHIP**

The primary role of the Chief Whip of Council is to maintain discipline amongst Councillors. The Office of the Chief Whip serves as the contact point between the executive and legislative spheres of the Municipality.

Other focus areas of the Office of the Chief Whip include the following:

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

The 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 also deals with addressing and resolving complaints that come directly from communities or through the Municipality's Petitions Office.

Bi-monthly internal meetings, as well as multi-party whippery meetings are held to enhance the 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.

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 by the Monitoring and Evaluation Sub Directorate in the Office of the COO.

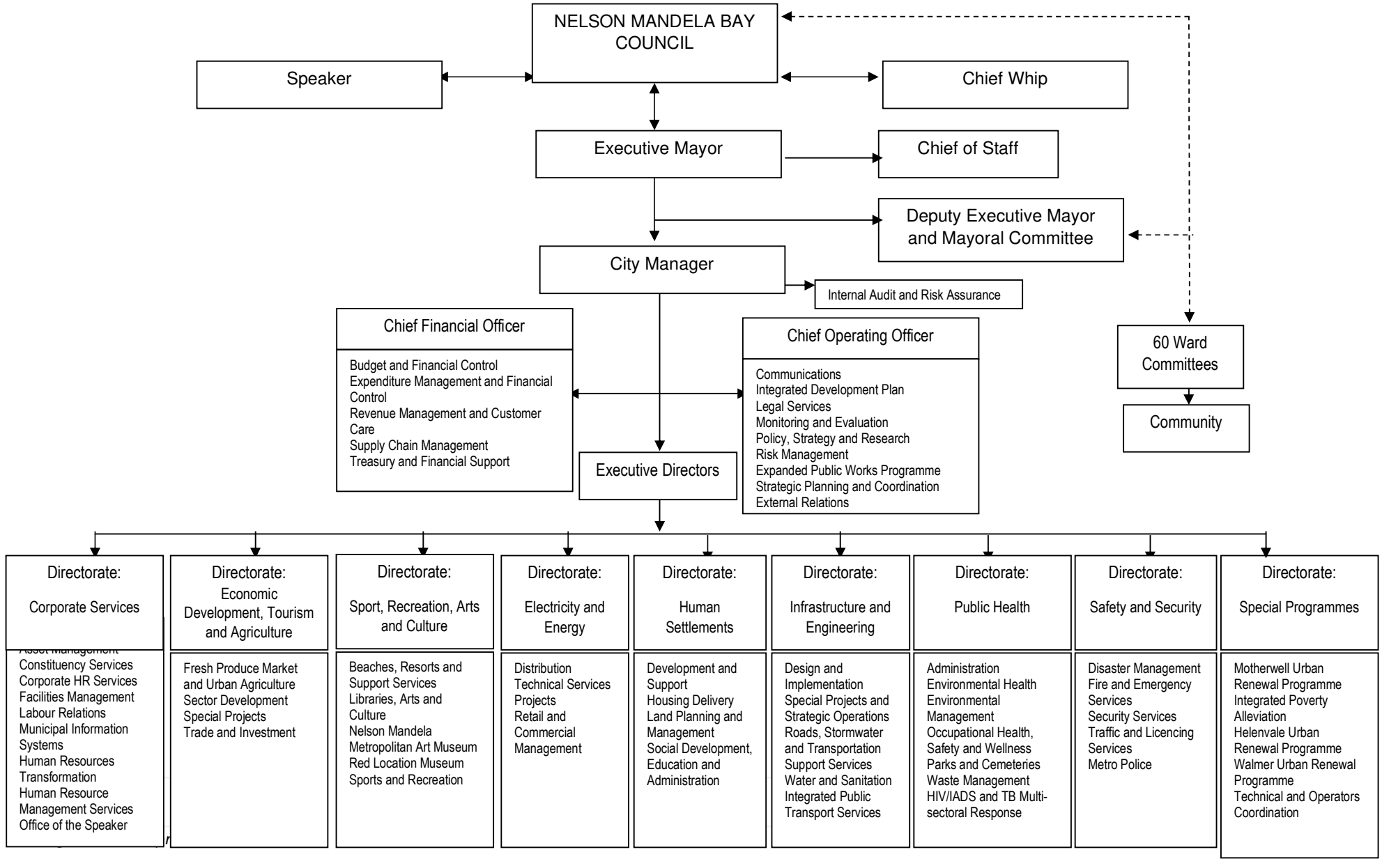
## 3.2 ADMINISTRATION

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. All Section 56 (Senior Managers) disclose their financial status on an annual basis. Standing committees / Portfolio committees exist for each of the portfolios (directorates) listed below. These committees meet as per the calendar of meetings. The Executive Management Team comprises 11 senior managers as follows:

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

The Office of the City Manager of the Nelson Mandela Bay Municipality is located on the first floor of the City Hall, Vuyisile Mini Square, Central, Gqeberha. The current organisational structure of the Municipality is reflected in the figure below.

**FIGURE 4: ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY**



### 3.2.1 Total number of funded filled posts

The table below is a summary of filled posts in the NMBM.

**TABLE 13: Status quo of filled posts in Nelson Mandela Bay Municipality**

| **Directorate** | **Filled Posts** |
|---|---|
| Office of the Executive Mayor | 25 |
| Office of the City Manager | 47 |
| Chief of Staff | 2 |
| Office of the Chief Operating Officer | 52 |
| Human Settlements | 294 |
| Safety and Security | 1580 |
| Budget and Treasury | 553 |
| Public Health | 846 |
| Economic Development, Tourism and Agriculture | 70 |
| Infrastructure and Engineering | 1109 |
| Corporate Services | 416 |
| Sport, Recreation, Arts and Culture | 387 |
| Electricity and Energy | 459 |
| **TOTAL** | **5840** |

*Source: NMBM, 2023*

Funded and unfunded vacant posts are currently under review in line with the new Local Government: Municipal Systems Act 32 of 2000, Local Government: Municipal Staff Regulations.

### 3.2.2 Policies and By-Laws

Central to the Municipality's commitment to fulfilling its legislative mandate in a manner aligned with the City's unique circumstances are its suite of policies and by-laws. These policies and by-laws are amended from time-to-time as circumstances change. The main policies and by-laws are published on the municipal website. However, administrative-focused policies that are not of public interest are not featured on the municipal website. Should anyone require a copy of a specific NMBM policy, please email servicesurvey@mandelametro.gov.za.

**TABLE 14: Policy Register of the Nelson Mandela Bay Municipality**

| Policy Title | Reference Number | Adoption Date | Review Due Date | Policy on Website |
|---|---|---|---|---|
| Access Control Policy | 4/6/P | 31-05-2023 | 31-05-2026 | No |
| Acting Policy | 4/6/P | 23-05-2017 | Under review | No |
| Adult Basic Education and Training (ABET) Policy | 4/4/P | 03-09-2003 | Under review | No |
| Anti-Fraud and Anti-Corruption Strategy and related policies | 5/20/P | 31-03-2021 | 31-03-2024 | Yes |
| Arts, Culture, Heritage and Creative Economy Policy | 12/2/P | 16-05-2018 | Under review | Yes |
| Asset Loss Control Policy | 6/1/2/P | 03-04-2007 | Under review | No |
| Asset Management Policy | 6/1/2/P | 20-07-2009 | Under review | No |
| Assistance to the Poor (Free basic services – Indigent) Policy | 5/18/5/P | 13-10-2022 | 13-10-2025 | Yes |
| Bay Stars Employee Excellence Programme Policy Procedure Manual | 4/4/P | 19-06-2014 | Under review | No |
| Borrowing Policy (Long Term Funding Policy) | 5/10/P | 13-10-2022 | 13-10-2025 | No |
| Burial of Destitute Persons Policy | 5/21/1/P | 31-05-2023 | 31-05-2026 | Yes |
| Career Management Policy | 4/4/P | 26-03-2010 | Due for review | No |
| Cash Management and Investment Policy | 5/10/P | 13-10-2022 | 13-10-2025 | No |
| Cellular Telephone and Mobile Data Connectivity Policy | 4/6/P | 30-03-2016 | Due for review | No |
| Communications Policy | 6/2/2/P | 23-05-2017 | Under review | No |
| Cost Containment Policy | 5/10/P | 20-12-2021 | 20-12-2024 | No |
| Councillor Support Policy | 3/3/P | 20-12-2021 | 20-12-2024 | No |
| Credit Control Policy | 5/15/P | 31-03-2011 | Under Review | Yes |

| Policy Title | Reference Number | Adoption Date | Review Due Date | Policy on Website |
|---|---|---|---|---|
| Disability Policy | 11/1/5/4/P | 03-09-2003 | Under review | No |
| Disaster Management Policy Framework | 19/13/3/P | 02-12-2010 | Under review | No |
| Disaster Relief Management Policy | 19/13/3/P | 17-07-2014 | Under review | No |
| Disposal of Immovable Capital Assets Policy and Procedures | 6/1/2/8/P | 15-09-2016 | Under review | Yes |
| Education, Training and Development (ETD) Policy | 4/4/P | 23-05-2017 | Due for review | No |
| Electricity Meter Management Policy | 18/2/P | 07-12-2022 | 07-12-2025 | No |
| Emerging Enterprise Development Support Programme and Policy | 17/8/P | 07-06-2023 | 07-06-2026 | Yes |
| Employee Assistance Programme Policy (EAP) | 4/5/P | Unknown | Under review | No |
| Employee Bursary Policy | 4/4/P | 19-06-2014 | Under Review | No |
| Employment Equity Policy | 4/3/P | 23-05-2017 | Under Review | No |
| Enterprise Risk Management Policy | 2/12/P | 20-12-2021 | 20-12-2024 | Yes |
| Environmental Sustainability Policy | 19/2/P | 20-12-2021 | 20-12-2024 | Yes |
| EPWP Socio-economic Empowerment Policy and Procedure Manual | 17/4/P | 27-10-2011 | Under review | No |
| Events Policy | Unknown | 19/14/P | Under review | No |
| Experiential and Internship Policy | 4/4/P | 05-08-2003 | Under review | No |
| External Bursaries Policy | 4/4/P | 03-09-2003 | Due for review | No |
| Financial Management Policies | 5/8/P | 24-05-2018 | Annually | Yes |
| Gender and Women Empowerment Policy | 11/1/5/3/P | 02-12-2004 | Under review | No |
| Guest House Policy | 5/3/1/P | 16-08-2018 | 16 08 2023 | Yes |
| ICT Disaster Recovery Policy | 6/2/3/P | 23-05-2017 | Under review | No |
| ICT Enterprise Change Management Policy and Procedures | 6/2/3/P | 23-052017 | Under review | No |
| ICT Governance Framework | 6/2/3/P | 23-05-2017 | Under review | No |
| ICT Policy | 6/2/3/P | 23-05-2017 | Under review | No |
| Induction Policy | 2/4/P | 03-09-2003 | Under review | No |
| Informal Trading Policy | 17/18/P | 23-05-2017 | Under review | |
| Information Security Governance Framework | 6/2/3/P | 23-05-2017 | Under review | No |

| Policy Title | Reference Number | Adoption Date | Review Due Date | Policy on Website |
|---|---|---|---|---|
| Information Security Management Policy and Procedures | 6/2/3/P | 23-05-2017 | Under review | No |
| Integrated Performance Management Policy | 4/11/P | 27-02-2014 | Under Review | No |
| International Engagements Policy | 7/1/P | 30-11-2017 | Under review | No |
| Investment Incentives Policy & Strategic Framework | 17/8/P | 02-10-2020 | 02-10-2023 | Yes |
| Job Evaluation Policy | 4/3/P | 29-04-2016 | Under Review | No |
| Language Policy | 6/2/5/P | 10-05-2007 | Under Review | Yes |
| Learnership Programmes Policy | 4/4/P | 19-03-2010 | Under review | No |
| Libhongolethu Fare Policy and Structure | 19/6/P | 28-02-2019 | Due for review | No |
| Library Services Policy | 19/9/P | 31-05-2023 | 31-05-2026 | Yes |
| Liquor Outlet Policy | 5/3/1/P | 27-01-2006 | Under Review | Yes |
| Locomotion Allowance Policy | 4/2/P | 29-03-2018 | Under review | No |
| Migration and Placement Policy | 2/2P | 23-05-2017 | Under review | No |
| Nelson Mandela Bay Museums Policies, Code of Ethics and Rules | 19/14/P | 04-12-2008 | Under review | Yes |
| Occupational Health and Safety Policy | 4/13/P | Unknown | Under review | No |
| Organizational Staff Establishment Policy | 2/2P | 23-05-2017 | Under Review | No |
| Outdoor Dining Policy | 19/11/4/2/P | 16-08-2018 | 16-08-2023 | Yes |
| Overtime Policy | 4/5/P | 23-05-2017 | Under review | No |
| Payroll Management and Administration Policy | 5/13/P | 23-05-2017 | Due for review | No |
| Petitions Policy | 11/1/5/3/P | 11-10-2012 | Under review | Yes |
| Policy and Guideline for Erection of Telecommunications Infrastructure | 19/3/1/P | 19-06-2003 | Under review | No |
| Policy and Procedure for Fleet Management | 6/2/1/P | 20-12-2021 | 20-12-2024 | No |
| Policy and Procedures for the Disposal of Movable Assets Not of High Value | 6/1/2/P | 19-09-2013 | Under review | Yes |
| Policy Development Framework | 2/12/P | 23-02-2017 | Under review | No |
| Policy Governing Funding to External Organisations (previously Grant-in-Aid Policy) | 5/21/1/P | 28-06-2022 | 28-06-2025 | Yes |
| Policy Governing the Long-Term Financial Plan | 5/8/P | 01-12-2018 | Due for review | No |
| Policy guiding the usage of Spatial Data contained in the | 16/1/P | 23-02-2023 | 23-02-2026 | Yes |

| Policy Title | Reference Number | Adoption Date | Review Due Date | Policy on Website |
|---|---|---|---|---|
| NMBM's Geographic Information System (GIS) | | | | |
| Policy Governing Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF&W) for the Nelson Mandela Bay Metropolitan Municipality | 5/20/P | 13-10-2022 | 13-10-2025 | Yes |
| Policy on the Establishment and Functioning of Ward Committees | 3/1/1/P | 23-05-2017 | Under review | Yes |
| Policy Regulating the Transportation of Designated Employees at the Workplace | 4/6/P | 23-05-2017 | Due for review | No |
| Property Rates Policy | 5/3/1/P | 31-05-2023 | Annually | Yes |
| Public Participation Policy and Procedures Manual | 11/1/5/3/P | 07-08-2014 | Under review | Yes |
| Recognition of Prior Learning | 4/4/P | 23-05-2017 | Due for review | No |
| Records Management Policy | 2/7/P | 19-06-2014 | Under review | No |
| Recruitment, Selection and Retention Policy | 4/3/P | 23-05-2017 | Under review | No |
| Resorts Development and Management Policy | 19/11/4/5/P | 04-12-2018 | Under review | Yes |
| Scarce Skills Allowance Policy | 4/7/P | 28-01-2016 | Under review | No |
| Self-Insurance Fund Policy | 5/8/P | 11-08-2022 | 11-08-2025 | No |
| Sexual Harassment Policy | 4/10/P | 23-05-2017 | Under Review | No |
| Smoking Control | 4/13/P | Unknown | Under review | No |
| Sport Policy | 19/11/P | 01-06-2006 | Under Review | No |
| Street Naming Policy | 16/1/5/P | 13-05-2004 | Under Review | No |
| Student Accommodation Policy | 16/4/1/17/P | 16-08-2018 | 16-08-2023 | Yes |
| Substance Abuse Policy | 4/13/P | 16-02-2011 | Under review | No |
| Succession Planning Policy | 4/4/P | 03-09-2003 | Due for review | No |
| Supply Chain Management Policy | 9/1/P | 07-06-2023 | 07-06-2026 | Yes |
| Tall Building Policy | 16/4/1/17/P | 05-12-2019 | 05-12-2024 | Yes |
| Tariff Policy | 5/5/P | 30-05-2016 | Annually | Yes |
| Travel and Accommodation Policy | 5/13/P | 20-12-2021 | 20-12-2024 | No |
| Ward-Based Grant in Aid Policy | 5/7/P | 30-11-2017 | Under review | No |
| Work Attendance Policy | 4/6/P | 23-05-2017 | Due for review | No |
| Workplace HIV/AIDS Policy | 19/1/2/8/p | 16-02-2011 | Under review | No |
| Youth Development Policy | 11/1/5/4/P | Unknown | Due for review | No |

*Source: NMBM Policy Register, 30 November 2023*

**TABLE 15: Municipality's gazetted By-Laws**

| BY-LAW | CUSTODIAN | YEAR GAZETTED |
|---|---|---|
| 2010 FIFA World Cup (fell away immediately after the World Cup ended) | SRAC | 2010 |
| Air Pollution Control | Public Health | 2010 |
| Cemetery and Crematoria | Public Health | 2010 |
| Customer Care & Revenue Management | Budget & Treasury | 2003 |
| Disaster Management | Safety & Security | 2007 |
| Fire Safety | Safety & Security | 2007 |
| Fireworks | Safety & Security | 2009 |
| Liquor Selling hours | Public Health | 2005 |
| Municipal Health | Public Health | 2010 |
| Noise Control | Public Health | 2010 |
| Operation & Management of Initiation Schools | Public Health | 2010 |
| Outdoor Signs (Advertising and other) Bylaw | Human Settlement – Land Planning | 2010 |
| Prevention of public Nuisances & Public Nuisances Arising from keeping of Animals | Public Health | 2010 |
| Problem Building | Human Settlement | 2020 |
| Property Rates | Human Settlement | 2009 |
| Public Amenities | Public Health | 2010 |
| Road Traffic Safety | Infrastructure & Engineering | 2009 |
| Spatial Planning and Land Use Management | Human Settlement | 2023 |

*Source: NMBM, 2023*

# 4 CHAPTER 4

## Policy and Legislative Mandates

### 4.1 POLICY AND LEGISLATIVE MANDATES AND ALIGNMENT WITH LONG-TERM PLANNING

This Chapter deals with the linkages between Nelson Mandela Bay Municipality's IDP and other important and legislative policy documents. The mandates for Local Government planning come from international, national and provincial policy and legislation. These mandates and influences are important to ensure that there is a direct link between Local Government activities and the broader strategic policy and legislative framework. This is important so that the development of Nelson Mandela Bay is achieved within the context of the South African vision and strategy.

This Chapter further demonstrates the linkages between Nelson Mandela Bay Municipality's IDP and the following legislative and policy directives, whilst acknowledging that there are numerous other mandates that are adhered to:

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

In addition to this, the major legislation affecting IDPs are also outlined. These include:

- Constitution of the Republic of South Africa Act 108 of 1996
- Local Government: Municipal Systems Act 32 of 2000
- Local Government: Municipal Finance Management Act 56 of 2003
- Local Government: Municipal Planning and Performance Management Regulations (2001)
- Local Government: Municipal Structures Amended Act 117 of 1998
- Municipal Property Rates Act 6 of 2004

### 4.1.1 Policy

#### 4.1.1.1 Sustainable Development Goals

The Sustainable Development Goals (SDGs) are captured in a set of 17 global goals with 169 targets, for achievement by 2030. The goals were adopted in 2015 by the 194 countries of the United Nations' General Assembly, of which South Africa is a member country.




This IDP responds in some way to all of the Sustainable Development Goals and does not contradict any of them.

#### 4.1.1.2 National Development Plan 2030

The National Planning Commission produced the National Development Plan (NDP) of South Africa in 2011. Among its aims are the elimination of poverty and the reduction of inequality by 2030.

The Plan focuses on a number of thematic areas, which together will transform South African society in combination with capable institutions, a growing economy, increased capacity and leadership, and partnerships.

The thematic areas all have identified objectives and a number of actions that will give rise to the transformation of the status quo. Linkages exist between the thematic areas and the strategic objectives of this IDP. The thematic areas are listed below:




#### 4.1.1.3 Provincial Development Plan 2030

In the context of the Provincial Development Plan (PDP), strategic interventions are programmes and projects that are implemented to achieve the targets and objectives set out in the PDP and the Five-year plan. The strategic interventions of the flagship programmes of the PDP are the major programmes that will enable achievement of the goals.

**FIGURE 5: PDP APEX Indicators**




The Department of Provincial Monitoring and Evaluation is responsible for planning the implementation methodology of the Programme. The Programme of Action involves a number of steps including the identification of provisional strategic interventions, appointment of project leads, identification of stakeholders and political commitment and monitoring and review.

#### 4.1.1.4 Integrated Urban Development Framework (IUDF)

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

IUDF
INTEGRATED URBAN DEVELOPMENT FRAMEWORK

Four overall strategic goals are pursued in the IUDF, namely:

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

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

(i) Integrated urban planning and management
(ii) Integrated transport and mobility
(iii) Integrated sustainable human settlements
(iv) Integrated urban Infrastructure
(v) Efficient land governance and management
(vi) Inclusive economic development
(vii) Empowered active communities and
(viii) Efficient urban governance.
(ix) Sustainable finances

The IUDF can be seen to directly link to the strategic objectives of the IDP.

#### 4.1.1.5 Medium-Term Strategic Framework Outcomes

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

A direct linkage can be drawn from the strategic objectives of this IDP and the Medium-Term Strategic Framework outcomes listed below:




#### 4.1.1.6 District Development Model

The President's Coordinating Council at a meeting in August 2019, adopted the District Development Model, which envisages a new integrated district-based approach to addressing service delivery challenges and localised procurement and job creation, that promotes and supports local businesses and communities.

The dawn of the current political coalition in the Metro, brought about a reviewed dimension in the participation of the Metro in various DDM activities compared to the previous coalition government which barred the municipality from participating in DDM related activities.

To that end, the Executive Mayor is the Political Champion and the Chief Operating Officer, is the Technical Champion of DDM in the NMBM. This resuscitation of DDM in the Metro started with the Metro hosting a DDM workshop which was held during July 2023. Since that workshop, there are a number of workstreams that have been created to take the resolutions of that workshop forward.

There have been regular visits to the Metro by the two DDM National Champions, Honourable Deputy Minister for COGTA and Deputy Minister for Transport as well as the Provincial Champion, MEC for Finance and Economic Development. The rollout of DDM in the Metro is work in progress.

This is an important step to achieve coordination and synchronising of the development priorities of all three spheres of government. The Regulations assist the creation of intergovernmental structures that will frame the implementation of the One Plan envisaged in the District Development Model. Nelson Mandela Bay Municipality is now participating fully in these processes within the relevant structures that have been created.

#### 4.1.1.7 Batho Pele Principles

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

The following eight principles were identified:

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

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

In pursuing the strategic objectives of the IDP, the Administration of Nelson Mandela Bay Municipality will strive to implement the above principles.

### 4.1.2 Legislation

**The following legislation defines the nature of the IDP:**

#### 4.1.2.1 *Constitution of the Republic of South Africa Act 108 of 1996*

Sections 152 and 153 of the Constitution stipulate that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

#### 4.1.2.2 *Local Government: Municipal Systems Act 32 of 2000*

Sections 28 and 34 of this Act stipulate the need for each municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.
The powers and functions provided for in this act, empowers the municipality to perform accordingly.

#### 4.1.2.3 *Local Government: Municipal Finance Management Act 56 of 2003*

Section 21 of this Act makes provision for alignment between the IDP and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council and the community, which ensures that the IDP and the Budget are aligned and implemented.

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

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

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

#### 4.1.2.5 *Local Government: Municipal Structures Amended Act 117 of 1998*

This Act provides for the establishment of municipalities and defines the various types and categories of South African municipalities. It also regulates the internal systems, structures and office-bearers of municipalities.

#### 4.1.2.6 *Municipal Property Rates Act 6 of 2004 and Amendment Act 29 of 2014*

The objective of this Act is to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of revenue for municipalities in order to achieve their constitutional development objectives.

# 5 CHAPTER 5

## Oversight, Reporting, Monitoring and Evaluation

The oversight, reporting and monitoring and evaluation function is important for the ongoing implementation of the IDP and its strategic objectives. It is important because it is through these processes that weaknesses and mitigating measures can be implemented and the overall impact of the plan can be improved. This Chapter outlines the important structures that are in place to enhance accountability and delivery of the Integrated Development Plan and its strategic objectives.

It is important to recognise that the community plays a critical role in the overall oversight of the work of Council. In this regard, communities hold Ward Councillors to account when public meetings are held. Petitions and protests are other mechanisms used, as well as letters from community stakeholders requesting responses in relation to work done by either Councillors or the administration. One of the Speaker's Office responsibility is to ensure implementation of issues captured in the Petitions Register and to keep regular updates on the status quo in the implementation to relevant stakeholders.

The key offices, role-players and structures are discussed below:

- Executive Mayor
- City Manager
- Municipal Public Accounts Committee
- Rules and Ethics Committee
- Office of the Auditor-General
- NMBM Audit Committee
- NMBM Internal Audit and Risk Assurance
- Risk Management Committee

- Performance Management and Monitoring and Evaluation
- Supply Chain Management
- Ward Committees

## 5.1 EXECUTIVE MAYOR

The Executive Mayor is required to identify and prioritise the needs of the community. These are to be reflected in the IDP and Budget, which also need to take into account applicable national and provincial plans.

The Executive Mayor is further required to evaluate the progress on the performance of the institution in the implementation of the IDP and report back to Council. This is done through the institutional performance management process, monitoring and evaluation.

## 5.2 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

A Municipal Public Accounts Committee (MPAC) is in place and is functional since the 2021 Local Government Elections. The Municipal Public Accounts Committee is chaired by Councillor Itumeleng Ranyele.

MPAC enables Council to fulfil its obligation to ensure that the spending of Council's funds is done economically, efficiently and effectively.

The objectives of MPAC include:

- making recommendations to Council for corrective, remedial and/or disciplinary purposes that may be sanctioned regarding the mismanagement of funds, unauthorised, irregular, fruitless and wasteful expenditure.
- ensuring that the policies and programmes of the NMBM are implemented in an effective, efficient, and economical manner in accordance with the principle of value for money.

- considering and evaluating the Annual Report of the municipality and its entity, and, as an oversight committee, making recommendations to Council when it adopts its Oversight Report on the Annual Report.

**Currently MPAC comprises the following members:**

- African Christian Democratic Party (ACDP) – 1 member
- African National Congress (ANC) – 5 members
- Defenders of the People (DOP) – 1 member
- Democratic Alliance (DA) – 6 members
- Economic Freedom Fighters (EFF) – 2 members

## 5.3 RULES AND ETHICS COMMITTEE

A Rules and Ethics Committee is in place and following the 2021 Local Government Elections, a new Committee has been elected. This Committee monitors and reviews the Rules of Order of Council. The chairperson of this committee is Cllr Ncebakazi Wala.

The objectives of this Committee include the following:

- Inculcating a respect for the rule of law in the institution.
- Upholding Council's Rules of Order, thereby promoting stability in Council.
- Putting the people first (Batho Pele principles).
- Ensuring open and constructive debate.
- Respecting divergent views.
- Enhancing the effective management of Council and Standing Committee meetings.
- Fostering a sense of collective responsibility among Councillors in advancing service delivery and deepening democracy.

## 5.4 CITY MANAGER

The City Manager provides operational guidance on the annual revision, preparation and timeous approval of the IDP, the annual Budget and the SDBIP and ensure strategic alignment between them and report to Council.

The City Manager has delegated the development of the institution's Performance Management System to the Chief Operating Officer; and the cascading of performance management in respect of non-Section 56 employees to the Executive Director: Corporate Services.

## 5.5 OFFICE OF THE AUDITOR-GENERAL

The Auditor-General of South Africa has a constitutional mandate to strengthen South Africa's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. The Auditor-General also audits the planning processes and performance information of the Municipality and its municipal entity (MBDA).

An Audit Improvement Plan to deal with the audit findings as issued by the Office of the Auditor-General is developed by the Municipality. This Audit Improvement Plan is continuously monitored by the City Manager to assist the Municipality in its journey of aiming to achieve a clean audit.

## 5.6 AUDIT COMMITTEE

The NMBM has a functional Audit Committee which is appointed by Council as an independent advisory body. The Audit Committee advises the Council, political office-bearers, the Accounting Officer and the Executive Management Team on matters such as:

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

Furthermore, the Audit Committee reviews the annual financial statements in order to provide an authoritative and credible view of the Municipality's financial position, its efficiency and effectiveness, as well as its overall level of legislative compliance. This Committee is further tasked with the responsibility of monitoring the performance of the Municipality in a number of areas related to the delivery of services.

The 2021/22 Audit Report reflects an improvement on the prior four financial years. It is such improvements which brought about the NMBM receiving an unqualified Audit Report in the 2022/23 financial year.

The basis for the qualification for the past 4 financial years is reflected below:

**TABLE 16: Basis for audit qualification (2019/20 – 2022/23)**

| FINANCIAL YEAR / DESCRIPTION | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|---|
| Audit Status / opinion | Qualified audit opinion | Qualified audit opinion | Qualified audit opinion | Unqualified audit opinion |
| Basis of qualification | **4 items (historical)**<br>o Property, Plant and Equipment (PPE)<br>o Investment property<br>o Exchange revenue – service charges<br>o Unauthorised expenditure | **2 items (historical)**<br>o Property, plant, and equipment (PPE)<br>o Trade Receivables - Exchange Transactions | **2 items (all 7 historical items cleared. Opinion based on 2 new items)**<br>o Service charges — Sale of electricity<br>o Irregular expenditure | The Municipality compiled and submitted all the required legislated financial reports in terms of Sections 71, 52 (d) 72 and 121 of the MFMA. The NMBM received an un-qualified audit opinion for the 2022/23 financial year. |

To address the 2021/2022 report findings by the Auditor General, the Municipality developed an Audit Improvement Plan aimed at addressing all the findings raised by the Auditor General. This plan clearly outlines all actions that needs to be taken by the municipality in addressing these findings within specific agreed upon timeframes. The Accounting Officer ensures adherence to all actions outlined in the Audit Improvement Plan.

## 5.7 INTERNAL AUDIT AND RISK ASSURANCE

In terms of Section 165 of the MFMA, the Accounting Officer must establish effective systems of internal control to provide reasonable assurance that the Municipality's financial and non-financial objectives are achieved. Towards the execution of this responsibility and, to promote ethics, good governance and integrity in the institution, the Internal Audit and Risk Assurance Sub-directorate was established.

The Forensic Audit Services Section complements the broader justice system and forms part of the Internal Audit Sub-directorate of the Municipality. The forensics component derives its mandate from the NMBM Internal Audit Charter, the MFMA, and the Prevention and Combatting of Corrupt Activities Act. An Ethics Hotline is in place and the Internal Audit Sub-directorate investigates all matters reported.

## 5.8 RISK MANAGEMENT COMMITTEE

The NMBM has a functional Risk management Committee. Its preamble is taken directly from the legal statute of the Local Government: Municipal Finance Management Act 56 of 2003: Section 62 of the Act requires Accounting Officers to ensure that their institutions have and maintain effective, efficient, and transparent systems of financial, risk management and internal control.

The Public Sector Risk Management Framework (Chapter 13 - Risk Management Committee Responsibilities) places an unambiguous duty on the Risk Management Committee through its Chairperson to annually and periodically:

- Review the institution's risk identification and assessment methodologies, after satisfying itself of their effectiveness in timeously and accurately identifying and assessing the Institution’s risks.
- Evaluate the extent and effectiveness of integration of risk management within the Institution.
- Assess the implementation of the Risk Management Policy and Strategy (including plan).
- Evaluate the effectiveness of the mitigating strategies implemented to address the material risks of the Institution.
- Review the material findings and recommendations by assurance providers on the system of risk management and monitor the implementation of such recommendations.
- Develop its own key performance indicators for approval by the Accounting Officer / Authority.
- Interact with the Audit Committee to share information relating to the material risks of the Institution; and
- Provide timely and useful reports to the Accounting Officer / Authority on the state of risk management, together with accompanying recommendations to address any deficiencies identified by the Committee.

Risk management is included as a standing item at EXCO and management meetings to ensure that there are regular and ongoing engagement on risk exposures that can influence decision making at directorate level. There is also ongoing engagement in the form of awareness presentations with directorates, which are held at least twice annually.

**NMBM STRATEGIC RISKS**

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| **SR01** | Insufficient revenue collection | Medium | (1) Failure by Consumers to pay their municipal accounts | (1) Utilization of National Treasury Transversal Contract for debt collection. | Chief Financial Officer | Annually |
| | | | | (2.1) Full implementation of the Credit Control Policy.<br>(2.2) A war room is set up to monitor progress on implementation of revenue enhancement strategies<br>(2.3) Multi-Revenue Protection Committee meets on a monthly basis | | |
| | | | | (3) Communication via Customer Care to alert consumers on various billing related information | | |
| | | | | (5) Revenue Collection War room has been established that meets daily to review anomalies in billing and revenue collection process (e.g. highest top performing accounts in terms of revenue collection) | | |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| **SR02** | Drought and water shortages | High Medium | | (1.1) Implementation of 10-year water loss reduction strategy(1.2) Call centre in place 0800205050 where leaks are reported on a daily basis. (1.3) Public awareness campaigns on various media platforms including radio slots. | ED: Infrastructure and Engineering | Annually |
| | | | (2) Lack of Insufficient rainfall and climate change. | (2.1) Implementation of a Supplementing water supply from implemented emergency water schemes (e.g. boreholes and Nooitgedacht | | Ongoing |
| | | | | (2.2) Drought Mitigating Committee is in place and meets twice once a month | | Ongoing |
| | | | | (2.3) Regular monitoring of dam levels 2.4 Live electronic water monitoring tool | | Weekly |
| | | | (3) High water consumption by communities. | (3) Implementation of water restriction measures e.g. flow restrictors at all the complexes. | | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| | | | (4) Inadequate control of ATTP beneficiaries' water consumption | (4.1) Restricting ATTP households from unrestricted to 9KL | | Ongoing |
| | | | (5) Lack of rehabilitation of ageing water infrastructure due to insufficient funding | (5) Implementation of 10-year Water Loss Reduction StrategyIncreasing Maintenance budget to 8% National Treasury threshold | | Ongoing |
| | | | Vandalism of essential water and sanitation infrastructure | Private security has been placed at all strategic locations | EDs: I&E and Safety and Security | Daily |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| **SR03** | Underspending on capital budget | High | (1) Inadequate planning for capital projects (Lack of rational and consistent approach to capital budget prioritization. (2) Late approval of capital budgets by Council | (1.1) Continuous implementation of planning processes through Procurement Plans. (1.2) Establish formal contracts for the purposes of economies of scale and cost effectiveness (1.3) Strict monitoring of budget and SCM processes through B&T standing Committee, (1.4) Re-establish the Budget Performance Monitoring Forum (1.5)Strengthen the SCM processes by reducing advertisement period for formal contracts from 30 days to 14 days for infrastructure related (E&E, R&T) projects based upon approval by City Manager(1.6 Continuous training of bid committees. (1.7) Consider Proper scheduling of the bid committees (BSC, BEC, BAC) to ensure alignment of processes from one committee to the next | Chief Financial OfficerService Delivery EDsCOO | Ongoing |
| | | | | Monthly Capital Budget and Project Acceleration Task Team meetings | Chief Operating Officer | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| | | | (2) Ineffective Contract and Project Management tools and procedures<br>Poor performance by supplies.<br>Inadequate communication between SCM and Projects Managers | (2.1) Develop standard toolkit for Project Managers to utilize in management of contracts<br>(2.2)Implement proactive measures to renew Municipal Contracts<br><br>(2.3) Improve customer relations management with Project Managers.<br>(2.4) Establish clear roles and responsibilities in a form of SOP for all Project managers to follow<br>(2.5) Establish triannual contracts for all infrastructure related projects<br><br>(2.6) Improve focus on projects that are linked to grants to ensure effective and timely spending | Senior Director: SCM | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| | | | (3) Challenges with the functioning of the SCM processes: Delays, Capacity, Frequency of sitting of Committees, templates, and tools available to Project Managers | (3.1) Review SCM processes to accommodate timelines assigned to the spending of grant funding(3.2) Develop clear SOPs with regards completion of formal tenders with timelines. (3.3) Implement an early warning system (9 to 12 months) to alert project managers and EDs for contracts that are about to expire to start the procurement process to renew the contracts. Currently the early warning system is 6 months. | Senior Director: SCM | 30-06-2023 |
| | | | (4) Inter-dependency on other Directorates e.g. I&E and Facilities Management. | (4) Centralization of minor works contracts at Facilities Management<br><br>Some directorates carry out their own repairs and maintenance. Before repairs are done, each directorate is requested to provide its own specifications which are not covered by centralised contracts | Director: Facilities | Ongoing |
| | | | (5) Inconsistency in the application and interpretation of the SCM Policy by various Committees | (5.1) Revision of business processes related to procurement of items under capital budget to include automation of signing of memos | Director: MIS & Senior Director: SCM | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| **SR04** | Possible disruption to services due to ICT failure and IT Security breaches | Medium | (1) Lack of approved ICT Disaster Recovery Plan | (1.1) ICT Disaster Recovery Plan is in place | ED: Corporate Services | Ongoing |
| | | | | (1.2) Disaster Recovery site has been identified and is being adequately resourced | | Ongoing |
| **SR05** | Vandalism of critical municipal assets | High | Lack of security plan for Municipal Assets Facilities | Secure Municipal Critical Electrical and Infrastructure Installations. | ED: Safety and Security | Ongoing |
| **SR06** | Negative audit outcomes | Medium | (1) Ineffective implementation of Audit action plans by Directorates | (1.1) Audit Action Plans are included in Performance Plans of Executive Directors | Chief Audit Executive | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| | | | | (1.2) Clean Audit Steering Committee will be revived | | Ongoing |
| | | | | (2.3) Regular reporting of Audit Action plan dashboard in Audit Committee | | Ongoing |
| **SR07** | Possible fraud and corruption | High | Non-compliance with regulations | (1) Fraud and Corruption Prevention Strategy in place | Chief Audit Executive | Ongoing |
| | | | | (2) Benchmark with other metros on how they deal with Forensic matters | | |
| | | | | (3) Independent hotline in place for public to report incident of suspected fraud and corruption | | Ongoing |
| **SR08** | Poor service culture resulting in | Medium | (1) Silo approach to customer services within the Municipality | (1.1) Facilitate the implementation of an Integrated Customer Care and Complaints Management System | Chief Operating Officer | On going |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| | dissatisfied customers | | (2) Inadequate engagements with stakeholders and failure to offer coordinated services | (2.1) Customer Satisfaction Surveys conducted at least once every two years | | |
| | | | Poorly prepared Business Unit SOPs | Educate and capacitate Directorates in the crafting of SOPS | Chief Operating Officer | Ongoing |
| **SR09** | Fragmented Municipal Planning | Medium | Lack of an integrated Municipal Planning Framework | (1) Built Environment Multi-disciplinary task team is in place(2) IGR Forum(3) IDP Representative Forum(4) DDM Technical Steering Committee(5) DDM Political Steering Committee (6) Draft DDM Action Plan in place | Chief Operating Officer | Ongoing |
| **SR10** | Increase in unauthorized, | High | (1) Poor planning | (1) Implementation of Section 32 Reports | Office of the City Manager | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| | fruitless, and wasteful expenditure | | (2) Lack of credibility of the internal system (a contract may take 18 months to be approved and the Directorates end up deviating) | (2) Policy on Fruitless, Wasteful and Irregular Expenditure in place | Office of the City Manager | Ongoing |
| | | | (3) Misinterpretation of deviations by the institution | (3) Develop a Standard Operating Procedure for Deviations Communication of deviations procedure | Office of the City Manager | Ongoing |
| | | | (4) Lack of an electronic integrated system (e.g., Decision making tools/memo and IDP/SDBIP) | (4) Automation of memo submissions | ED: Corporate Services | Ongoing |
| **SR11** | Inadequate management of municipal fleet | High | Budget for the renewal/ purchasing of fleet vehicles is decentralized to Directorates. (whereas the repairs and maintenance must be carried out by Fleet Management Services).<br><br>Directorates at times shift their budgets from repairs and maintenance to other service areas | Budget for Fleet must be centralized to Fleet Management Services for the renewal/ purchasing of vehicles. | ED: Roads and Transport | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| | | | Discrepancies in the Fleet Management Policy. The Policy is silent on Disposal of Fleet. | The Fleet Management Policy must be amended to include direction on how and when to dispose of vehicles | | Ongoing |
| | | | Inaccurate or outdated fleet asset register | Fleet audit must be performed to get accurate record of NMBM fleet stock | ED: I&E | Ongoing |
| | | | Inadequate security and lack of tracking of vehicle usage | Installation of vehicle tracking devices | ED: I&E | Ongoing |
| | | | Inadequate staff at Fleet to perform compliance checks | Filling of vacancies at Fleet Management services<br>Delegation of compliance checks to responsible officials in the Directorates (in writing) to isolate responsibility | ED: I&E | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| **SR12** | Leadership instability | High | (1) Vacancies in management positions and poor turnaround time in filling vacancies<br>(2) Rotation of acting positions creates lack of accountability and delayed implementation of decisions taken<br>(3) Lack of a functional structure (positions below ASDs)<br>(4) Lack of updated systems of delegations of authority<br>(5) Low work ethic within the institution<br>political instability affects the turnaround time in filling section 56 positions | (1) Policy on filling of vacancies and Acting appointments is in place<br>(2) Standard Operating Procedures for appointment and selection are in place<br>(3) Create communication channels between management levels and other levels within the institution.<br>(4) Review of Delegation of Authority to affirm the responsibilities and accountabilities of the various layers of management in the institution | ED: Corporate Services | Ongoing |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| **SR13** | Delay in the Review of the Municipal Spatial Development Framework (MSDF) | Medium | Challenge of staff, therefore no dedicated staff responsible for the MSDF-specification challenges in bidders meeting the minimum criteria-delays in supply chain processes to finalise or conclude processes once document has been tendered to BAC.-combining the MSDF review process with the Bioregional Plan-budget for the review of MSDF | Human settlement has dedicated professional planners responsible for only the MSDF -Avail budget for MSDF Review-Training is required in supply chain processes to assist staff in specification development and conduct the supply chain process | ED: Human Settlement | Ongoing (annually review may be required) |

| No. | Risk Description | Risk Rating | Root Cause(s) | Risk Control | Risk Owner | Time Frame(s) |
|---|---|---|---|---|---|---|
| **SR14** | Relatively high cost and difficulty of doing business in Nelson Mandela Bay | Medium | No single interface and entry point for businesses and investors with high-value projects to engage with the Municipality | Establishment of fully operational transversal investor one-stop shop with dedicated cross-disciplinary staff and a physical office to house these staff and host engagements with prospective investors | ED: EDTA | Ongoing |

## 5.9 PERFORMANCE MANAGEMENT AND MONITORING AND EVALUATION

### 5.9.1 Performance Management

The municipal performance management function describes measures and reports on how the Municipality's processes relating to the implementation of the IDP, and Budget will be conducted, organised and managed. Performance management therefore holds the key to the successful implementation of the IDP and Budget.

Integrated development planning enables the achievement of the planning stage of performance management. The Service Delivery and Budget Implementation Plan (SDBIP), performance agreements and plans underpin effective performance management.

The following table is useful in understanding important performance management concepts:

**TABLE 17: Performance Management**

| Concept | Definition |
|---|---|
| Performance Management | A strategic approach through which performance objectives of the Municipality are identified, defined, translated into business plans, and cascaded into individual scorecards. This allows for regular planning, monitoring, evaluating, reviewing, and reporting of performance at both organizational and individual levels and permits responses to both inadequate performance and outstanding / excellent performance. |
| Performance Management System (PMS) | The Municipality's Performance Management System entails a framework that describes and represents how its cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized, and managed, including determining |

| Concept | Definition |
|---|---|
| | the responsibilities of different role players. The Nelson Mandela Bay Municipality uses the Balanced Scorecard method, which considers financial, internal business, customer learning and growth perspectives. and non-financial performance. |
| Key Performance Areas (KPAs) | Critical function / domain that is crucial to the achievement of organizational goals. |
| Objective | Statement about the ultimate and long-term outcomes the organisation wishes to achieve. |
| Key Performance Indicators (KPIs) | Measures (qualitative and quantitative) that indicate whether progress is being made towards achieving set objectives. |
| Input indicators | An indicator that measures equipment, resources, economy, and efficiency, for example:<br>• Budget projection<br>• % Capital budget spent to provide water.<br>• Unit costs for delivering water to a single household<br>• Amount of time / money/ number of people it took the Municipality to deliver water to a single ward.<br>An indicator that measures all the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment, and buildings. |
| Activity indicators | Activity Indicators measures the processes or actions that produce or achieve desired outputs and ultimately outcomes. In essence, activities describe "what we do" daily. |
| Output indicators | Indicators that measure results, usually expressed in quantitative terms (i.e., number/%), e.g. Number of households connected. |

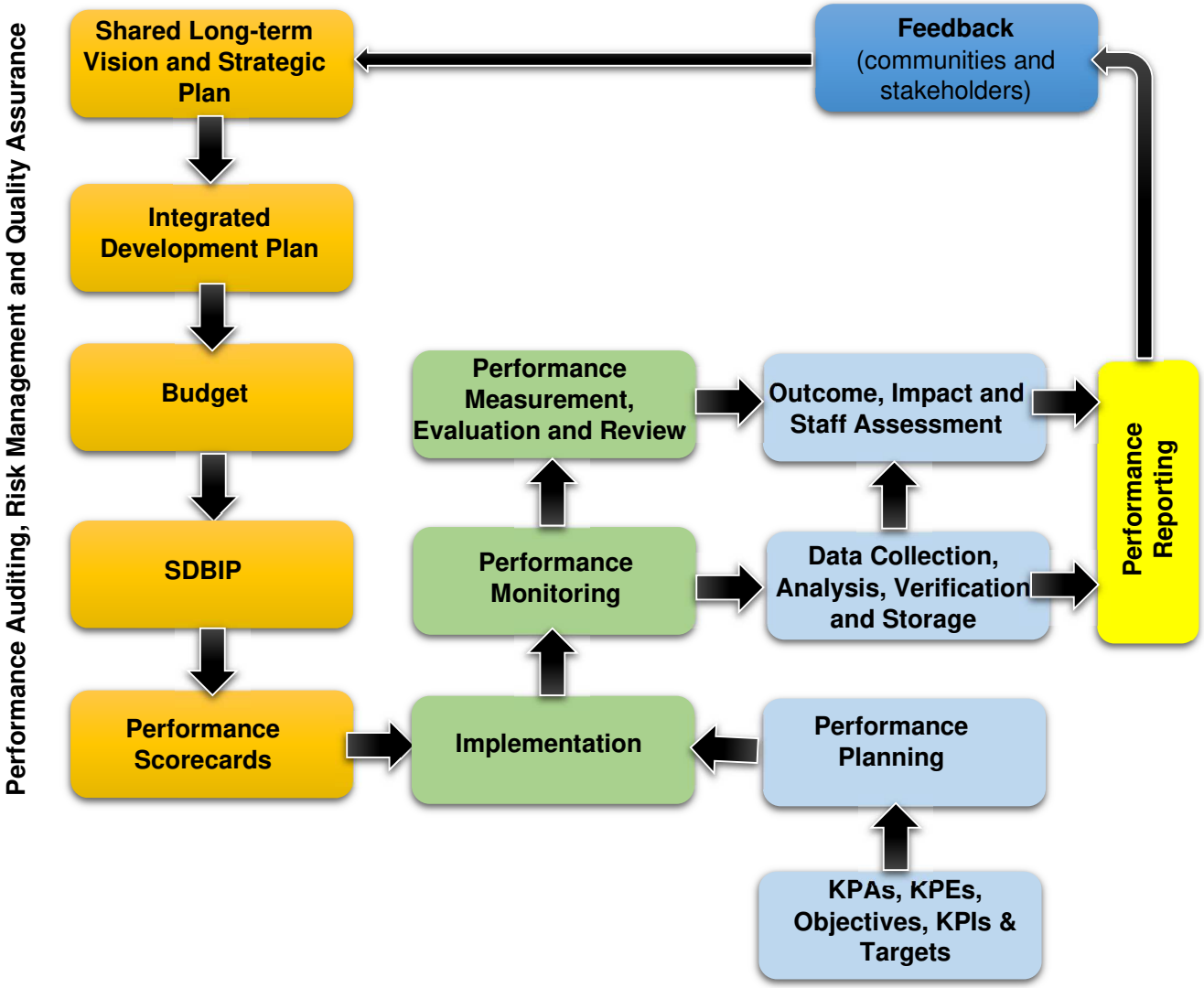
| Concept | Definition |
|---|---|
| | Output Indicators measure the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". |
| Outcome indicators | Indicators that measure the impact of reaching the target, e.g. Percentage of households with access to water.<br>Outcome Indicators measure medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve". |
| Impact indicators | Indicators that measure the marked effect or influence of achieving specific outcomes.<br>Impact Indicators measure the results of achieving specific outcomes, such as reducing poverty and creating jobs. |
| Baseline indicators | These provide quantitative and / or qualitative levels of performance at the beginning of the monitoring period in respect of which the institution aims to improve. |
| Performance targets | Quantifiable levels of the indicators that the organization wants to achieve at a given point in time. |
| Performance plan | Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a specific financial year. |
| Institutional performance review cycle | 12 months' period (continuous), that constitutes the financial year of the Municipality: 1 July to 30 June of the following year. |
| Review | A comprehensive assessment of the economy, efficiency, effectiveness, and impact as far as the key performance indicators and performance targets set by the Municipality are concerned. |

Performance management seeks to achieve the following:

- Ensuring accountability, oversight, and legal compliance.
- Creating and entrenching a culture of performance amongst employees.

The Integrated Performance Management System used in the Nelson Mandela Bay Municipality is reflected in the diagram below.

**FIGURE 6: Integrated Performance Management System**



### 5.9.2 Monitoring and Evaluation

The Nelson Mandela Bay Municipality's Monitoring and Evaluation Framework is an operational tool that provides management with a consistent approach to compare the progress of work against planned activities of the programmes and projects. The framework allows for the identification of deviations and bottlenecks in order that corrective action can be taken while implementation is in progress.

This function enables Councillors and communities to determine whether the Municipality's objectives and priorities are implemented effectively and efficiently. This is achieved by measuring the performance / implementation against the targets and goals, as outlined in the IDP. The organisational objectives and priorities are translated into a Service Delivery and Budget Implementation Plan. The predetermined key performance indicators in the SDBIP are monitored quarterly and periodically evaluated against IDP objectives.

The monitoring and evaluation function collects data that is used to review, re-assess, and revise the IDP where necessary. The effectiveness of the implementation of the short-term plan (SDBIP) will be measured against the medium-term plan (IDP) on an annual basis. Every five years, implementation evaluation of an IDP on the achievement of the objectives of the Long-Term Growth and Development Plan will be undertaken. The spatial impact in terms of the IDP programmes and projects will be evaluated regarding the SDF. The monitoring and evaluation function includes the tracking of resolutions from council meetings until its implementation.

## 5.10 SUPPLY CHAIN MANAGEMENT

The Municipality has an approved Supply Chain Management Policy, which is required to be reviewed on an annual basis. The policy *inter alia* provides for a committee system to achieve and ensure competitive procurement. The Committees established in compliance with the National Standards for Bid Committees, are as follows:

- The Bid Specification Committee
- The Bid Evaluation Committee
- The Bid Adjudication Committee

An Integrated Contracts Management System (ICMAS) tracks the award of tenders from the time of approval of the specifications to the time of final award.

To promote oversight responsibility of Council as required in terms of the Supply Chain Management Regulations 27636 (dated 30 May 2005) and the municipality's SCM Policy, Budget and Treasury Directorate submits reports on a quarterly basis to the Budget and Treasury Standing Committee on the implementation of Supply Chain. It is through these reports that the Committee will engage and request further clarity or additional reports. Similar reports are submitted to structures such as the Audit Committee (AC) and the Municipal Public Accounts Committee (MPAC).

## 5.11 WARD COMMITTEES

Ward Committees elections in the NMBM were held on the 26 October and 02 November 2022 respectively. They were inaugurated on the 24 November 2022 and are now fully functional. The main function of a Ward Committee is to improve democracy by promoting greater participation and representation in Council matters.

By working with the Ward Councillors, the Ward Committee provides a channel through which communities can most effectively lodge their complaints and concerns. Several training and capacitation programmes have been undertaken for Ward Committees including programmes on the IDP and Budget related processes.
The roles and responsibilities of Ward Committees include the following:

- Create formal, unbiased communication channels and cooperative partnerships between the Municipality and the community within each ward.
- Promote harmonious relationships between residents of the ward, the Ward Councillor, and the Municipality.

- Facilitate participation in IDP processes.
- Act as a reference group / advisory body on Council policies and issues that affect the communities in the ward.
- Serve as an agent for mobilising community action.
- Act as a conduit for community complaints and feedback on Council responses.
- Make recommendations on any matters that may affect the ward or Council.
- From the recommendations, resolutions are taken and action plans developed, these action plans inform the IDP.
- Ward based plans have been developed for all sixty wards.

## 5.12 SPECIAL SECTORS MAINSTREAMING

The Nelson Mandela Bay Municipality has established an institutional framework that coordinates and facilitates the mainstreaming of the best interests of children, disability, elderly, women and youth through the Special Programmes Unit (SPU) within Constituency Services under Corporate Services.

Directorates are required to ensure special sectors development and empowerment is central in their planning, budgeting, implementation of their projects and programmes. The SPU in conjunction with Directorates and in collaboration with other spheres of government and relevant stakeholders, is expected amongst others to conduct the following:

- Special Sectors concerns and needs become the integral dimension of the design, implementation, monitoring and evaluation of policies, programmes in all political, economic and social spheres for designated groups to benefit equitably.
- Effectively and efficiently coordinate for the alignment and compliance to all spheres including SADC, Regional and International obligations and protocols pertaining to designated groups / special sectors.
- Coordinate and facilitate appropriate training to improve knowledge, skills and attitudes in special sectors e.g. gender analysis, mainstreaming, responsive budgeting and disaggregated data use.

- Institutionalise implementation of the National Strategic Plan on Gender Based Violence and Femicide as President declared GBVF as 2nd pandemic after COVID – 19 pandemic.
- Integrate and include implementation of the Integrated Crime and Violence Prevention Strategy into the strategic plans of the Metro Wide Safer City Approach.
- Prioritise disability, women and youth driven job creation and socio-economic empowerment beneficiation Metro Wide within and outside the institution.
- Implement a conscious succession planning targeting persons with disabilities, women and youth in the staff establishment.
- External Funding to ensure a deliberate preference to organisations aimed at improving social conditions of the vulnerable groups including men sector especially from the historically disadvantaged individuals and communities.
- Allocate dedicated budget for designated groups arts and cultural festivals that may be held on a quarterly basis throughout the City.
- Build the internship and learnership programmes including EPWP and CWP to have exit plans for the vulnerable groups contracted by public institutions.

## 5.13 PETITION PROCESSES

- The petitions management policy is currently under review.
- All administrative processes relating to petitions lodged by parties are attended to by the Speaker's Office.

# 6 CHAPTER 6

## Methodology and Stakeholder Engagements

The IDP Strategy aims to ensure that the people of Nelson Mandela Bay are at the centre of planning and development in the city. The IDP recognises that the Administration and its systems need to be effective to achieve optimal service delivery and grow the economy.

In preparing an IDP, it is important that the voice of all stakeholders is considered. This Chapter aims to deal with the issues and priorities that have arisen during consultation with communities, consider responding to the results of the Customer Satisfaction Survey conducted by the municipality in 2022 and the 5 top priorities submitted by Ward Councillors during a session with the Executive Mayor and other stakeholders within Nelson Mandela Bay.

The Special Sectors including women, youth, people with disabilities and others are also highlighted in this Chapter. Decisions to prioritise projects or programmes are based on the prioritisation of the available budget and conditional funding received from other spheres of government.

The other dimension added to this process of IDP review in strengthening and enhancing community participation, through resuscitation of Community Based Planning (CBP) as a vehicle to enhance community involvement in municipal affairs. Several stakeholders participated in the process of reigniting CBP structures which amongst others included Ward Councillors, Ward Committees, Community Development Workers, Community Based Organizations and Non-Profit Organizations.

This whole process is aimed at giving the residents an opportunity to participate in ward-based meetings with the aim of developing a ward plan. This process is aimed at ensuring a wide range of participation from the various sectors of society on municipal processes and finally contributing to the review of the institutional IDP. What was also critical during this round was our inter-municipal planning session held with

the Merafong Local Municipality where there was a knowledge sharing and best practices engagement on a number of governance issues.

The following legislation compels municipalities to engage communities in the formulation of its strategic plans including the IDP:

- Chapter Seven (7) of the Constitution of the Republic of South Africa, Act 108 of 1996
- Chapter Four (4) and Five (5) of Local Government Municipal Systems Act, 32 of 2000
- Chapter Four (4) of the Municipal Finance Management Act Number 56 of 2003 and the Government Gazette Regulations, Act Number 205 of 1993.

Furthermore, Section 17 (2) of the Municipal Systems Act 32 of 2000, requires municipalities to establish appropriate mechanisms, processes, and procedures to enable the local communities to participate in the affairs of the municipality. Hence, an IDP and Budget Process Plan was advertised in various print media and the municipal website.

**REVISED IDP AND BUDGET PROCESS PLAN**

The revised Process Plan related to the 2024/25 – 2026/27 IDP is reflected below:

| No. | Action | Legislative requirement | Timeline |
|---|---|---|---|
| 1 | Publish the Draft IDP on the municipal website | MSA sec 21(a) | 03 April 2024 |
| 2 | Advertisement of Draft IDP in local newspapers - *A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the Council for adoption* | LG: Municipal Planning and Performance Regulations 15(3) | 03 April 2024 |
| 3 | Submission of Draft IDP to relevant stakeholders (National Treasury, Provincial Treasury and CoGTA | MFMA - Sec 22(b)<br>MSA - Sec 32(1)<br>MBRR - Reg 20 | 12 April 2024 and 01 July 2024 (Approved IDP) |
| 4 | Circulate draft IDP to internal stakeholders (Mayoral Committee and | Multi-year Strategic Time Schedule | 12 April 2024 |

| No. | Action | Legislative requirement | Timeline |
|---|---|---|---|
| | Executive Directors) for final comments/inputs | | |
| 5 | Tabling of item on public participation to Special EXCO (with request for deployment of officials) | Multi-year Strategic Time Schedule | 15 March 2024 and 10 May 2024 (Final Draft) |
| 6 | Circulate public participation pack (including Speaker's notes) to Office of the Speaker for circulation to Councilors | Multi-year Strategic Time Schedule | 01 April 2024 |
| 7 | Advertisement of public participation programmed in local newspapers | Multi-year Strategic Time Schedule | 02 April 2024 |
| 8 | Undertaking public participation meetings | Multi-year Strategic Time Schedule | 08 April – 02 May 2024 (Semi- cluster approach) |
| 9 | Updating the Draft IDP with consolidated inputs from public participation | Multi-year Strategic Time Schedule | 06 May 2024 |
| 10 | Submission of final Draft IDP to City Manager, Deputy Executive Mayor, and Executive Mayor | N/A | 15 March 2024 and 15 May 2024 respectively |
| 11 | Tabling of final draft IDP to Special joint Budget and Treasury and Mayoral Committee | Multi-year Strategic Time Schedule | 28 May 2024 |
| 12 | Adoption of final IDP by Special Council | MFA sec 24<br>MSA sec 25 | 30 May 2024 |

The Municipality engages with stakeholders not only for compliance purposes but to ensure that communities and interest groups have a voice regarding the way municipal plans and programmers are implemented. Communities and stakeholders register their issues and priorities, the Municipality is thus able to take these into consideration during the allocation of budgets.

The Council approved a Multi-Year Strategic Planning Time Schedule for the IDP and Budget on 21 September 2022. This Multi-Year Schedule identifies critical dates and legislative timeframes for the achievement of milestones related to the IDP and Budget. The Multi-Year Strategic Planning Time Schedule covers the period 2022/23 to 2026/27 financial years.

## 6.1 STAKEHOLDERS

The COVID-19 pandemic has taught the Municipality to think out of the box and be creative in its approach to stakeholder consultation and public participation. In this regard, the Municipality introduced several alternative mechanisms for stakeholders and community members to register their input.

The Municipality's approach now includes the following additional mechanisms for participation:

- The use of an IDP APP for contributions and comments from the public and organisations.
- The use of live interactive radio broadcasting (KQ FM, PE FM, Kingfisher FM, and Bay FM) for politicians to engage communities regarding the IDP and Budget development and review processes.
- 30 Seconds live reads in these community Radio Stations
- Use of several Print Media
- Live on Municipal Facebook Page.
- Live on YouTube.
- The use of social media platforms as well as a WhatsApp number (084 800 4335) to receive contributions and comments and for responses from the Municipality.
- Daily Twitter uploads promoting the IDP meetings using social media infographics.
- Daily updates on Outlook for internal stakeholders
- The use of the Interactive Voice Response (IVR) account holder database for communication on the IDP via SMS and email.
- Press releases.
- Explanatory video clips on IDP processes posted on social media platforms.
- Municipal Website.

There are six participation Clusters in the Metro with different levels of development. They are as follows:

- Molly Blackburn (Suburbs including Walmer Township and Kuyga)
- Lilian Diedericks (Northern Areas)
- Champion Galela (Zwide Area including Soweto on Sea)
- Govan Mbeki (New Brighton and KwaZakhele Areas)
- Alex Matikinca (Motherwell and Wells Estate Areas)
- Zola Nqini (Kariega and Despatch Area)

The annual IDP and Budget processes aim to empower the clusters to fully realize their potential to create meaningful input into the IDP and Budget. This process is incremental and requires partnerships with all relevant stakeholders. In addition, the service delivery that is possible in each cluster will vary from time-to-time according to available budget and readiness for plans. Furthermore, the level of development in the different clusters varies. With some clusters such as the former Ibhayi area requiring more delivery of basic services.

Annually, each IDP and Budget is aimed at addressing such imbalances. Such varying levels of development amongst clusters is clearly visible on the landscape as one moves from ward to ward. There is deep disparity in terms of delivery of services in previously disadvantaged wards compared to those in the suburbs in the Molly Blackburn cluster. Such things as potholes, gravel roads, informal settlements, illegal dumping, and general dilapidation of the infrastructure is the order of the day in the Ibhayi wards of the NMB.

It will take the municipality some time and a political will to be able to address such imbalances. The NMBM does not have adequate financial muscle to address such challenges all by itself. Partnerships with relevant stakeholders are crucial. It can therefore not be expected that in any given period, expenditure in each cluster will be equal.

The following organisations participated in the IDP and Budget processes of the Municipality:

- Used the results of a scientific Customer Satisfaction Survey conducted by the municipality in 2022
- AfriForum
- Communities of Nelson Mandela Bay
- Joint IDP / IGR Representative Forum
- Economic Sector Leaders
- Organised stakeholder groupings, e.g., NMB Business Chamber, NAFCOC, NGOs, civic groupings, and ratepayers' associations
- Tertiary institutions including Nelson Mandela University and the East Cape Midlands TVET Collage
- Government sector departments (Provincial and National)
- State-owned enterprises
- Special sectors (youth, women, elderly people, traditional leaders, children and people with disabilities)
- Sports Sector
- South African Property Owners Association (SAPOA) Gqeberha Region
- Siyakholwa Development Foundation
- South African National Civic Organization (SANCO)
- International Budget Partnership South Africa (IBPSA)
- Creative Arts and Heritage Organisations
- Historical Society of Port Elizabeth
- Municipal Councillors
- Municipal Executive Directors and Directors
- Municipal Unions
- Ward Committees
- Community Development Workers (CDWs)

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. Household satisfaction surveys were undertaken during the 2017/2018, and the 2022/23 financial years, whilst a business satisfaction survey was undertaken in the 2019/2020 financial year. The aggregate household satisfaction score in 2018 was 60.3% whilst the aggregate household satisfaction score in 2022 was 58%.

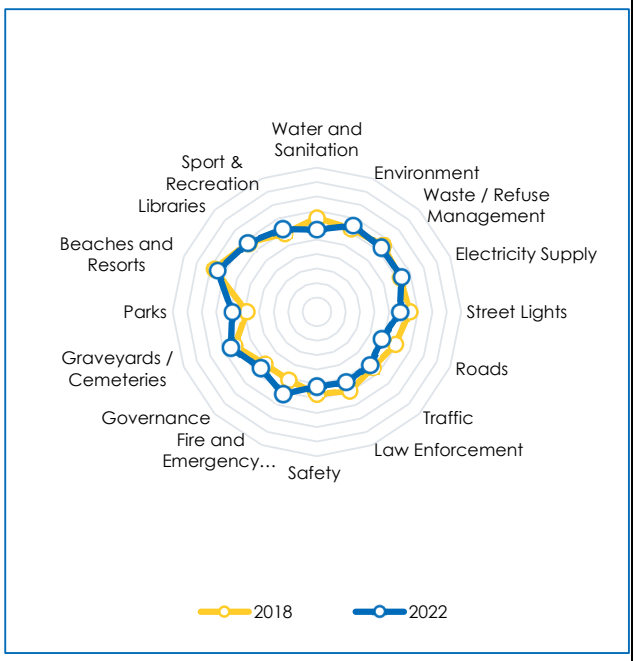
## Summary of the NMBM Household Satisfaction Survey 2022

### Key Indicators, 2022

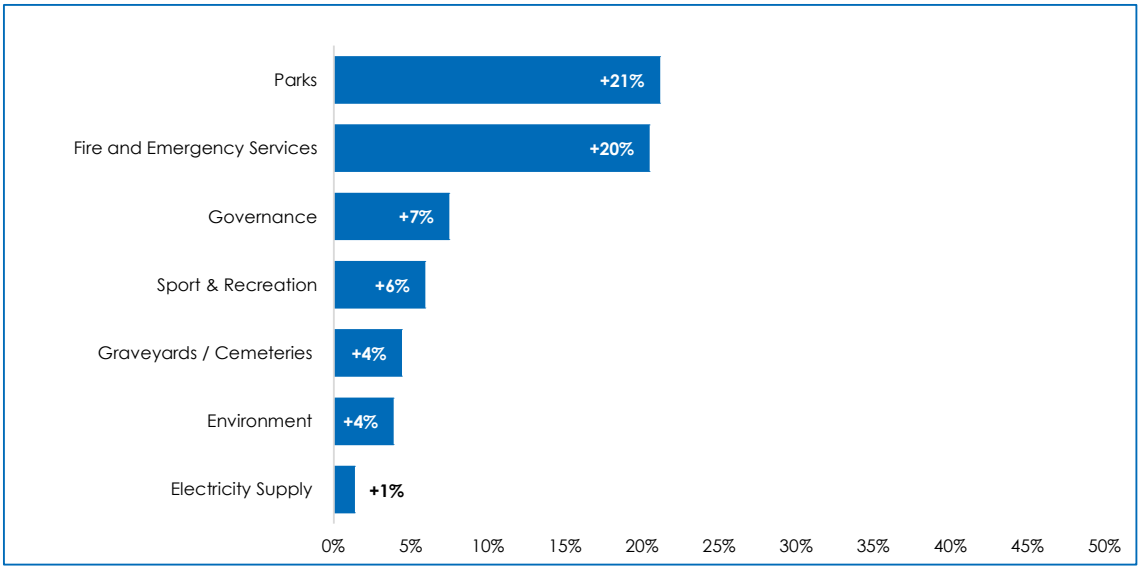
| | | | |
|---|---|---|---|
| **Number of Stands** | 206 622 | **Survey Sample** 2022 | 3 161 |
| **Gender Split** Male/Female | 44.2/55.8 | **Employment Status** % unemployed | 30.1 |
| **Home Language** highest % of sample | Xhosa | **Education** % with matric or higher | 64.1 |

### 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 |



## Areas of Greatest Improvement according to NMB Residents




Note: The above values were determined based on the change in the mean scores for each service category between 2018 and 2022.

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

| | Ward number where improvements should be prioritised | | | | |
|---|---|---|---|---|---|
| | 1st | 2nd | 3rd | 4th | 5th |
| Water and Sanitation | 11 | 16 | 28 | 37 | 13 |
| Roads | 41 | 4 | 19 | 45 | 11 |
| Safety | 49 | 4 | 28 | 50 | 31 |
| Street Lights | 4 | 40 | 32 | 37 | 28 |
| Electricity Supply | 45 | 47 | 31 | 53 | 37 |
| Law Enforcement | 31 | 4 | 60 | 59 | 37 |
| Parks | 11 | 20 | 49 | 40 | 31 |
| Environment | 4 | 28 | 31 | 40 | 32 |
| Waste/Refuse Management | 31 | 11 | 29 | 40 | 27 |
| Governance | 4 | 45 | 37 | 28 | 50 |

Another key stakeholder which participates in our public consultation and participation sessions is, Special Sectors. Issues raised by the special sectors include amongst others, provision of facilities and opportunities specifically for those people with special needs. People with disabilities require equal access to public facilities including transport.

To ensure integration and synergy of special needs groups, all Directorates are required to consider special sectors development in their planning, budgeting and implementation. One of the responsibilities of the Special Programmes Unit is to ensure that, the mainstreaming of special sector needs receives much attention and mainstreaming if special sectors is everybody's business.

## 6.2 WARD PRIORITIES

The last IDP/Budget public participation programme hosted by the NMBM during the review of the Draft IDP and Budget was held during 18 September – 24 October 2023 and the last round will be during the month April of 2024. This shall result in the metro compiling a consolidated document with all the priorities raised by the various stakeholders consulted. The following top frequently raised priorities have emerged and are presented in the order of frequency:

(i) Provision of houses and attending to backyard dwellers.
(ii) Provision and maintenance of streetlights and high mast lights.
(iii) Tarring of roads, construction of speed humps and potholes.
(iv) Provision of security and visibility of SAPS and Metro Police
(v) Attend to water leaks.
(vi) Upgrade and maintenance of sewerage and drain water systems
(vii) Construction and upgrade of Sport fields, Parks and Playgrounds.
(viii) Provision of sidewalks
(ix) Electrification of informal settlements and
(x) Creation of job opportunities for the youth

An integrated approach is required to address issues raised by the communities. Those that do not fall within the mandate of Local Government are elevated to the relevant provincial departments for their attention.

It is critical for the NMBM to establish, enhance and strengthen Intergovernmental Relations platforms to ensure greater cooperation between the three spheres of government for development within Nelson Mandela Bay. This can also be achieved through the DDM approach.

## 6.3 SPECIFIC INPUT FROM STAKEHOLDERS

This Chapter reflects the input received from Government Departments and State-Owned Enterprises. In line with Intergovernmental Relations and Cooperation between various spheres of government, several Government Departments and State-Owned Enterprises submitted their inputs for inclusion in this IDP.

### 6.3.1 NMB Business Chamber

After a meaningful engagement and participation by the NMB Business Chamber in IDP/Budget review processes, there was a concrete understanding and an enhancing of relations between the NMBM and the Chamber. The extent of relations between the two entities, the Business Chamber presented a programme called adopt an electricity substation. This is a programme aimed at reducing issues of vandalism to electricity infrastructure, something which has a direct impact on the availability of electricity for a more efficient and effective functioning of businesses in the Metro. The Business Chamber submission is captured in the comprehensive list of priorities attached as Annexure 1 of the IDP.

### 6.3.2 Historical Society of Port Elizabeth

Another stakeholder who participated for the first time in the process is the Historical Society of Port Elizabeth. These people expressed a number of concerns including a strategy the NMBM needs to consider in the review process of the Rate Payers Policy. Central to the submission made by the Society are the following:

(a) The non-availability of the municipal website during the review period.
(b) The continued closure of the Main Public Library is a serious concern.
(c) The failure to consider proposals in terms of the Maritime Heritage Library.
(d) Inputs on the Municipal Rates Policy 2024/25 in respect of equitable rating of property, vacant land proposals, heritage rebates and delinquent property are some of the contributions we received from the Society.

### 6.3.3 AfriForum

This is also another new stakeholder which participated in our IDP/Review programme. Their main input is largely around lack of road infrastructure maintenance in the area of Kariega And Despatch. Their main submission is contained in the consolidated list of priorities attached as Annexure 1.

### 6.3.4 The South African Property Owners Association (SAPOA) Port Elizabeth Region

SAPOA represents several large-scale property development companies and owners in Nelson Mandela Bay. As an organisation, they have *inter alia* highlighted the following issues for attention and noting:

(a) Political instability has never been conducive to economic growth and development. It has a direct impact on the internal operations of the Municipality, which in turn has a direct impact on service delivery. This is exacerbated during a pandemic.

(b) The following measures are proposed to rebuild the economy and assist business and citizens:
- Short-term relief to businesses, property owners and developers in terms of rates and taxes.
- A reduction in the proposed water and electricity increases for the next financial year and beyond.
- Maintenance of property valuations to reduce property rates increases.

- Flexibility of zoning rights to increase work from home opportunities.
- Finalisation of a SPLUMA compliant Land Use Management Scheme.
- Regular review of municipal policy to ensure relevance.
- Regular feedback on key service delivery projects.

### 6.3.5 Cultural and Creative Industries Federation of South Africa (CCIFSA) Nelson Mandela Bay,

NMBM Council must, as a matter of urgency pass a Council resolution that recognizes CCIFSA-NMB as the overall coordinating structure of the NMB Cultural and Creative Industries. This is in line with the resolutions of the Mandela Bay Arts Indaba held at Mendi Art Centre on 09 and 10 March 2022 where creatives reached an agreement on the excruciating need of such a representative body that will protect, promote and champion the interests of the sector.

### 6.3.6 Special Sector

Some of the challenges needing urgent attention to the NMBM to cater for the needs of the people with disability sector are listed below:

- Provision of a special transportation requirements for PWDs employees of the municipality
- Provide employment opportunities for the sector in line with legislation.
- Provision of toilets accessible to PWDs in all the municipal buildings
- Set aside a number of parking bays for PWDs.
- Address accessibility challenges to a number of municipal buildings
- Provision of relevant tools of trade for PWDs at the workplace)
- Provision of stipend to PWD Carers

## 6.4 Engagements with Government Departments

The responsibility for delivery and maintenance of social infrastructure such as education, health and welfare and library services fall within the mandate of provincial and national government. As such, continuous dialogue and engagements has taken place with provincial and national departments to ensure integrated planning and use of scarce resources for the delivery of services.

The Municipality strives to communicate through various fora with other government departments and state-owned enterprises. These fora include the Strategic Interface Forum as well as the IDP / Intergovernmental Relations Forum and other engagements from time to time.

It should be noted that Provincial Government financial year runs from 1 April to 31 March of the next year whilst Local Government's financial year runs from 1 July to 30 June of the next year.

During March 2023, a series of engagements were held with Sector Departments operating within the Nelson Mandela Bay boundaries. The submissions received from the various Sector Departments are reflected below. These will be updated once the Budget of the Provincial Departments are approved.

## DEPARTMENT OF HUMAN SETTLEMENTS (NELSON MANDELA REGIONAL OFFICE)

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2025/26)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Despatch - Khayamnandi 1B 479 subs - Phase 1 | R55,400,820.96 | *12 months* | Khayamnandi | 41 | R6,733,820 | R11,200,000 | R8,986,000 | | |
| P E - Joe Slovo West 4000 BNG - - Phase 3 2000 subs | R264,816,232.00 | *6 months* | Joe Slovo | 29 | R2,680,522 | | | | |
| P E - Masangwanaville - 172 Subs - Phase 1 | R28,815,607.20 | *6 months* | New Brighton | 15 | R15,077,970 | R11,057,152 | | | |
| P E - Polar Park - 81 Units - Phase 1 | R7,894,186.00 | *3 months* | Uitenhage | 50 | R4,894,395 | - | | | |
| Despatch - Khayamnandi 289 Units Rect - Phase 1 | R45,838,766.85 | *12 months* | Despatch | 41 | R4,230,000 | - | | | |
| P E - Destitute 300 subs - Phase 2 | R24,421,949.00 | *12 months* | All over | | R21,210,000 | | | | |
| P E - Qaqawuli 780 Subs - Phase 1 | R65,337,714.00 | *12 months* | New Brighton | 15 | R17,590,923 | | | | |
| P E - Raymond Mhlaba 49 subs - Phase 1 | R8,209,097.40 | 6 Months | KwaZakhele | 28 | R502,598 | - | | | |
| P E - Walmer Gqeberha 500 subs - Phase 1 | R59,381,775.00 | 12 Months | Walmer | 4 | R11,714,682 | | | | |
| P E - Zanemvula Chatty Ext 3 & 4 - 1687 (top structures) - Phase 1 | R6,982,971.26 | 6 Months | Chatty | 29 | R6,255,600 | - | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Uitenhage - Dikiza Street 8 (8 Units) - Phase 1 | R1,340,260.80 | 2 Months | KwaNobuhle | 42 | R0 | - | | | |
| Uitenhage - KwaNobuhle Erf 8228 - 111 Units - Phase 1 | R1,692,524.10 | 6 Months | KwaNobuhle | 42 | R8,421,504 | - | | | |
| Uitenhage - Mandelaville - 110 Subs - Phase 1 | R17,195,983.20 | 12 Months | Uitenhage | 50 | R6,868,853 | - | | | |
| Uitenhage - Ntswahlana 10 Subs - Phase 1 | R1,675,326.00 | 2 Months | KwaNobuhle | 42 | R0 | - | | | |
| Despatch - Florida Heights Mixed Mode - 639 Units - Phase 1 | | 12 Months | Despatch | 52 | | R13,026,000 | R13,026,000 | | |
| Despatch - Khayamnandi 1013 | - | 36 Months | Despatch | 41 | R5,000 | | | | |
| Uitenhage Kwanobuhle Area 11 (300) subs | - | 12 Months | KwaNobuhle | 45 | R5,000 | | | | |
| PE - Motherwell NU30 (200) (45) | - | 6 Months | Motherwell | 54 | R3,000 | | | | |
| P E - Ebhongweni 44 subs - Phase 1 | | 6 Months | KwaZakhele | 28 | R190,000 | - | | | |
| P E - Eluxolweni 58 Units (9units) | | 2 Months | KwaZakhele | 28 | R167,533 | - | | | |
| P E - Walmer Area N - 403 subs - Phase 1- Rectification | - | 12 Months | Walmer | 4 | R705,000 | | | | |
| P E -Bethelsdorp North Area C 6500 Phase 1 (113 Subs ) | | 12 Months | Bethelsdorp | 37 | R480,000 | | | | |
| Uitenhage - Rosedale - 299 Subs (phase 2) - Phase 1 | | 24 Months | Uitenhage | 49 | R0 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| P.E - Masakhane 125 Units | R18,961,223.75 | 24 Months | New Brighton | 15 | R7,538,967 | R4,188,315 | | | |
| P E - Joe Slovo 127 Subs - Phase 1 | R18,414,695.20 | 12 Months | Joe Slovo | 41 | R8,376,630 | R7,249,880 | R7,249,880 | | |
| P E - Masangwanaville - 376 subs - - Rectification | R18,471,000.00 | 12 Months | New Brighton | 15 | R9,170,000 | | | | |
| P E - Motherwell 2500 Subs - Rectification - Phase 1 | R122,858,421.94 | 12 Months | Motherwell | 54 | R7,123,586 | R23,357,594 | R31,143,458 | | |
| Uitenhage - Langa Greenfields - 335 subs - Rectification | - | 6 Months | Kariega KwaLanga | 50 | R423,000 | | | | |
| Uitenhage - Area 9 (Gunguluza) - 745 subs - - Rectification | - | 6 Months | Kariega | 45 | R943,000 | | | | |
| P E - Jagvlakte - 353 Units - Phase 1 | R54,783,160.20 | 12 Months | | 29 & 41 | R1,675,326 | R29,653,270 | | | |
| P E - Zanemvula Chatty - 491 Subs - Phase 1 | R132,775,940.81 | 12 Months | Chatty | 29 | R27,683,200 | R40,363,245 | | | |
| Uitenhage Area 5 245 (Duduza) | - | 12 Months | KwaNobuhle | 45 | | | | | |
| PE: Motherwell NU12 (350) | | 12 Months | Motherwell | 54 | | R23,380,000 | R23,380,000 | | |

## DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE

## SPORT DEVELOPMENT

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2024/25)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Provision of Equipment to 15 Clubs | R274, 000 | June | Cleary Park | Atlantic Aces – Ward 34 | R18, 266 | | | | |
| | | | Joe Slovo / Zwide | Chillie Athletics Club - Ward 37 and 25 | R18, 266 | | | | |
| | | | Uitenhage | Uitenhage King's Basketball Club – Ward 45 | R18, 266 | | | | |
| | | | Zwide | Zwide Eagles Basketball Club – Ward 25 | R18, 266 | | | | |
| | | | Glendinningvale | Elite Gymnastics – Ward 7 | R18, 266 | | | | |
| | | | Sunridge Park | Ibhayi Acro Rhythmic Gymnastics – Ward 9 | R18, 266 | | | | |
| | | | Bloemandale/ Chatty | Gelvan Hockey Club – Ward 35 | R18, 266 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | Hillside/ Windvogel/ Salt Lake/ West End | Lakeside Cavaliers Hockey Club – Ward 10 | R18, 266 | | | | |
| | | | Parkside | Sibanye Table Tennis Club – Ward 10 | R18, 266 | | | | |
| | | | Malabar | Topspin Table Tennis Club – Ward 10 | R18, 266 | | | | |
| | | | Despatch | Despatch Volleyball Club – Ward 41 | R18, 266 | | | | |
| | | | Uitenhage | Flames Volleyball Club – Ward 49 | R18, 266 | | | | |
| | | | KwaZakhele | PE Demonstrators Netball Club – Ward 22 | R18, 266 | | | | |
| | | | KwaZakhele | Chelsea Netball Club – Ward 16 | R18, 266 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | Joe Slovo | Happy Hunters Netball Club – Ward 41 | R18, 266 | | | | |
| NMB Boxing Youth & Elites League | R40 000 | April 2023 – March 2024 | Wells Estate Multi-Purpose Sport Centre, Wells Estate | Ward 60 | R40 000 | | | | |
| NMB Volleyball Women's Association Indoor League | R60 000 | February 2023 – November 2023 | NMU Missionvale Campus, Missionvale | Ward 31 | R60 000 | | | | |
| NMB Basketball Association Men's First League | R60 000 | March 2023 – October 2023 | Raymond Mhlaba Sport Centre, Motherwell Nu4 | Ward 58 | R60 000 | | | | |
| Motherwell Netball Association League | R32 000 | March 2023 - September 2023 | Raymond Mhlaba Sport Centre, Motherwell Nu4 | Ward 58 | R32 000 | | | | |
| Joe Slovo Netball Association League | R32 000 | February 2023– June 2023 | Mawabo Dyubhele Sport Fields, Kwadwesi | Ward 37 | R32 000 | | | | |
| Uitenhage Netball Association League | R32 000 | March 2023 – July 2023 | Love Life Centre, Kwanobuhle | Ward 44 | R32 000 | | | | |
| Booysen's Park Netball Association League | R32 000 | March 2023– August 2023 | Phola Park Qunu | Ward 29 | R32 000 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | Greenfield<br>Marikana<br>Chatty 5<br>(Booysens Park) | | | | | | |
| NMB Boxing Cadets & Juniors League | R40 000 | August 2023- September 2023 | Wells Estate<br>Multi-Purpose<br>Sport Centre,<br>Wells Estate | Ward 60 | R40 000 | | | | |
| NMB Ibhayi Tennis League | R65 000 | March 2023 - November 2023 | Young Park<br>Tennis Courts,<br>Young Park<br>Zwide Stadium,<br>Zwide<br>Raymond Mhlaba<br>Sport Centre,<br>Motherwell Nu4 | Ward 11<br>Ward 25<br>Ward 58 | R65 000 | | | | |
| EPH Ladies President League | R65 000 | April 2023 - September 2023 | KC March,<br>Gelvandale<br>NMU South<br>Campus,<br>Summerstrand | Ward 10<br>Ward 1 | R65 000 | | | | |
| EPRU Women's Rugby League | R80 000 | June 2023 – October 2023 | Adcock, Korsten | Ward 11 | R80 000 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| SAFA-NMB Women's Regional League | R80 000 | March 2023 – October 2023 | Chevrolet Stadium, New Brighton<br>Motherwell Nu11 Stadium, Motherwell Nu11<br>Jabavu Stadium, Uitenhage<br>Zwide Stadium, Zwide<br>New Brighton Oval, New Brighton | Ward 14<br>Ward 55<br>Ward 42<br>Ward 25<br>Ward 15 | R80 000 | | | | |
| Nelson Mandela Bay Rhythmic Gymnastics League 2023 | R60 000 | March 2023 – October 2023 | Sunridge Churchill, Sunridge<br>Uitenhage Indoor Sports Centre, Uitenhage<br>Despatch Swanepoel Centre, Despatch<br>Fairview Sports Centre, Fairview | Ward 9<br>Ward 51<br>Ward 52<br>Ward 6<br>Ward 7 | R60 000 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | Elite Sports Centre, Newton Park | | | | | | |
| NMB Chess Union – League | R60 000 | February 2023 – October 2023 | Brylin Independent Learning Centre, Fairview | Ward 6 | R60 000 | | | | |
| NMB Table Tennis – First Division League | R70 000 | March 2023 – November 2023 | Malabar Community Centre, Malabar | Ward 10 | R70 000 | | | | |
| Goalball Provincial League | R40 000 | October 2023 | Piet Retief Primary School, Sidwell/ Happydale Special School, Algoa Park | Ward 11 | R40 000 | | | | |
| EP Cricket Women's League | R70 000 | October 2023 – April 2024 | Kwanobuhle Oval, Kwanobuhle<br>Derrick Ferrira, Cricket Ground, Rosedale<br>Kwadwesi Cricket Grounds, Kwadwesi | Ward 44<br>Ward 49<br>Ward 37<br>Ward 35<br>Ward 57<br>Ward 10 | R70 000 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | Finnis Street, Chatty<br>Nu 1 Motherwell Cricket Grounds, Motherwell<br>Malabar Cricket Ground, Malabar<br>Adcock Stadium, Korsten<br>Old Grey Cricket Ground, Glendinningvale | Ward 11<br>Ward 9 | | | | | |
| NMB Swimming League | R70 000 | January 2023 – December 2023 | Newton Park Swimming Pool, Newton Park | Ward 7 | R70 000 | | | | |
| NMB Softball League | R60 000 | September 2023 – March 2024 | Lindt Park, Sunridge<br>Gelvan Sports Ground, Gelvandale | Ward 9<br>Ward 10 | R60 000 | | | | |
| EPA Track and Field League | R75 000 | January 2023 – April 2023 | Westbourne Oval, Port Elizabeth | Ward 3 | R75 000 | | | | |
| | | | | **Leagues Total** | **R1, 223m** | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Support to Netball U 19 Tournament | R25 000 | April 2023 | Young Park | Ward 11 | R25 000 | | | | |
| Support to Basketball Tournament | R25 000 | May 2023 | Motherwell | Ward 58 | R25 000 | | | | |
| Support to Handball Tournament | R25 000 | June 2023 | St Albans | Ward 40 | R25 000 | | | | |
| Support to Rugby Tournament | R20 000 | June 2023 | Korsten | Ward 11 | R20 000 | | | | |
| Support to Volleyball Tournament | R20 000 | June 2023 | Missionvale Campus | Ward 31 | R20 000 | | | | |
| Support to Women's Football Tournament | R15 000 | August 2023 | Gelvandale | Ward 10 | R15 000 | | | | |
| Support to Karate Tournament | R20 000 | September 2023 | Soweto on Sea | Ward 30 | R20 000 | | | | |
| Support to Golf Tournament | R20 000 | September 2023 | Mill Park | Ward 7 | R20 000 | | | | |
| Support to Judo Tournament | R25 000 | November 2023 | Fairview | Ward 6 | R25 000 | | | | |
| Support to Rowing Tournament | R25 000 | March 2023 | Red House | Ward 30 | R25 000 | | | | |
| | | | | **Tournaments Total** | **R220 000** | | | | |
| | | | | **Grand Total** | **R1, 717m** | | | | |

## DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE

## RECREATION DEVELOPMENT

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2024/25)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Hubs provided with equipment and or attire | R265 000 | Jul - Dec | 1.Rosedale<br>2.Bethelsdrp<br>3. Kwazakhele<br>4. Soweto<br>5. Wells Estate<br>6. Kwanobuhle<br>7. Motherwell<br>8. Helenvale<br>9. Khayamnandi<br>10. Walmer | 49<br>35<br>17<br>27<br>60<br>42<br>53<br>13<br>41<br>3 | R26, 500<br>R26, 500<br>R26, 500<br>R26, 500<br>R26, 500<br>R26, 500<br>R26, 500<br>R26, 500<br>R26, 500<br>R26, 500 | | | | |
| Recreational Programmes (21) to be implemented in 2023/24 | | | | | | | | | |
| 1. District I.G | R43 000 | May | Walmer | 3 | R43 000 | | | | |
| 2. Hub Festival | R10 000 | May | Soweto | 27 | R10 000 | | | | |
| 3. Move for Health | R30 000 | May | KwaNobuhle | 42 | R30 000 | | | | |
| 4. Recreation Against Crime | R30 000 | June | Rosedale | 49 | R30 000 | | | | |
| 5. Hub Festival | R10 000 | June | Motherwell | 53 | R10 000 | | | | |
| 6. Northern Areas Recreation Festival | R20 000 | June | Schauder/Korsten | 7 | R20 000 | | | | |
| 7. Nelson Mandela 67 Minutes. | R30 000 | July | Khayamnandi | 41 | R30 000 | | | | |
| 9. Provincial I. G | R192 000 | July | East London | | R192 000 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 10. Football Masters | R20 000 | August | Walmer | 3 | R20 000 | | | | |
| 11. Women in Recreation | R30 000 | August | Wells Estate | 60 | R30 000 | | | | |
| 12. Hub Festival | R10 000 | August | Khayamnandi | 41 | R10 000 | | | | |
| 13. Hub Festival | R10 000 | September | Bethelsdorp | 35 | R10 000 | | | | |
| 14. Hub Festival | R10 000 | October | KwaZakhele | 17 | R10 000 | | | | |
| 15. Senior Citizens | R20 000 | October | Gelvandale | 12 | R20 000 | | | | |
| 16. Children's Day | R30 000 | November | Helenvale | 13 | R30 000 | | | | |
| 17. Hub Festival | R10 000 | November | KwaNobuhle | 42 | R10 000 | | | | |
| 18. Hub Festival | R10 000 | December | Walmer | 3 | R10 000 | | | | |
| 19. Hub Festival | R10 000 | December | Rosedale | 9 | R10 000 | | | | |
| 20. Hub Festival | R10 000 | February | Wells Estate | 60 | R10 000 | | | | |
| 21. Junior Sports | R20 000 | February | Motherwell | 53 | R20 000 | | | | |
| | | | | Sub - Total | **R566, 000** | | | | |
| | | | | **Grand Total** | **R841, 000** | | | | |

## DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE

## SCHOOL SPORT DEVELOPMENT

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2024/25)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2023/24 |
| District Schools Winter Games | R50 000 | May | NMM- Newton Park | Ward 7 | R50 000 | | | | |
| District Schools Summer Games | R40 000 | Aug/Sept | | Ward 7 | R40 000 | | | | |
| District Schools Swimming Gala | R20 000 | Feb | NMM- Newton Park | Ward 7 | R20 000 | | | | |
| District Primary and High Schools Athletics Champs | R50 000 | Feb | NMM- Newton Park Swimming Pool | Ward 3 | R50 000 | | | | |
| Provincial Schools Winter Games | R266 000 | June | NMM- Westbourne Oval | N/A | R266 000 | | | | |
| Provincial Schools Summer Games | R155 000 | Sept | BCM- East London | | R155 000 | | | | |
| Provincial Schools Swimming Gala | R31 000 | Feb | | | R31 000 | | | | |
| Provincial Primary and High Schools Athletics Champs. | R181 000 | Mar | BCM- East London | N/A | R181 000 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2023/24 |
| Distribution of Equipment and/or attire to 30 registered schools that will participate in School Sport programmes. | R375 000 | 15 School in July – Sept **And** 15 Schools in Oct – Dec | NMM- Newton Park Swimming Pool | Ward 7 | R12, 500 | | | | |
| | | | WSU- Mthatha and NMU- Gqeberha | | | | | | |
| | | | Cape Recife High School (LSEN) | Ward 2 | R12, 500 | | | | |
| | | | Erica House Special School | Ward 1 | R12, 500 | | | | |
| | | | Khanyisa Special School | Ward 32 | R12, 500 | | | | |
| | | | Luthando Luvuyo Special School | Ward 36 | R12, 500 | | | | |
| | | | Quest Special School | Ward 24 | R12, 500 | | | | |
| | | | Bertram Secondary School | Ward 2 | R12, 500 | | | | |
| | | | Ebongweni Public Primary School | Ward 35 | R12, 500 | | | | |
| | | | Cingani High School | Ward 18 | R12, 500 | | | | |
| | | | Dalrose Primary | | | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2023/24 |
| | | | School | Ward 59 | R12, 500 | | | | |
| | | | De Vos Malan Primary School | Ward 49 | R12, 500 | | | | |
| | | | Empumalanga Primary School | Ward 11 | R12, 500 | | | | |
| | | | E.Z Kabane S.S. S | Ward 53 | R12, 500 | | | | |
| | | | Fontein Primary School | Ward 36 | R12, 500 | | | | |
| | | | Gelvan Park Primary School | Ward 10 | R12, 500 | | | | |
| | | | Hillcrest Primary School | Ward 10 | R12, 500 | | | | |
| | | | J.K Zondi Primary School | Ward 13 | R12, 500 | | | | |
| | | | Khwezi Lomso Comprehensive School | Ward 20 | R12, 500 | | | | |
| | | | Loyiso Senior Secondary School | Ward 25<br>Ward 33 | R12, 500 | | | | |
| | | | Masiphathisane S.S.S | Ward 56 | R12, 500 | | | | |
| | | | Mboniselo Public School | | | | | | |
| | | | Mzontsundu Secondary School | Ward 56 | R12, 500 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2023/24 |
| | | | Ncedo Secondary School | Ward 21 | R12, 500 | | | | |
| | | | Ndzondelelo high School | Ward 55 | R12, 500 | | | | |
| | | | Parkside Primary School | Ward 28 | R12, 500 | | | | |
| | | | Sakhisizwe High School | Ward 10 | R12, 500 | | | | |
| | | | Qaphelani Senior Secondary School | Ward 25 | R12, 500 | | | | |
| | | | Siyaphambili Public School | Ward 20 | R12, 500 | | | | |
| | | | Tinara High School | Ward 23 | R12, 500 | | | | |
| | | | Ubuntu Primary School | Ward 44 | R12, 500 | | | | |
| | | | Vulumzi Senior Secondary School | Ward 25 | R12, 500 | | | | |
| | | | | Ward 59 | R12, 500 | | | | |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2023/24 |
| Provide Support to 16 School Sport structures. | R100 000 | 8 Code Structures in April – May **And** 6 Code Structures in July – Aug **And** 2 Code Structures in Oct – Nov | | TBA | R100 000 | | | | |
| | **R1,268,000** | | | | **R1,268,000** | | | | |

## DEPARTMENT OF WATER AND SANITATION (NATIONAL)

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2027/28)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| **Funding for Emergency Water Projects** | | | | | | | | | |
| WCDM (Non-revenue water implementation including fixing water leaks) | R208 000 000 | July 2023 – June 2024 | NMBM | | R208 000 000 | | | | |
| Pipeline Construction (Upgrade east to west bulk water pipeline to sources on the western side of NMBM) | R410 000 000 | July 2023 – June 2026 | NMBM | | R410 000 000 | | | | |
| Groundwater Development (Borehole exploration and development) | R370 000 000 | July 2023 – June 2026 | NMBM | | R370 000 000 | | | | |

## DEPARTMENT OF AGRICULTURE, LAND REFORMS AND RURAL DEVELOPMENT

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2027/28)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| BBI (Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions. Install Permanent Standby Generators at 5 main sites) | | | | | | | | | |
| Young entrepreneurs (Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs) | | | | | | | | | |

## SECTOR DEPARTMENTS OF SMALL BUSINESS DEVELOPMENT

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2025/26)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| SheTradesZA | To be confirmed | 2019-2024 | | Targeted beneficiaries – 5 600 | | | | | |
| Young entrepreneurs | To be confirmed | 2019-2024 | | Targeted beneficiaries - 2 500 | | | | | |
| SMME expansion/ scale up | To be confirmed | 2019-2024 | | Targeted beneficiaries - 4 200 | | | | | |
| Township and rural entrepreneurship | To be confirmed | 2019-2024 | | Targeted beneficiaries -12 631 | | | | | |
| Cooperatives | To be confirmed | 2019-2024 | | Targeted beneficiaries - 250 | | | | | |
| Informal businesses | To be confirmed | 2019-2024 | | Targeted beneficiaries – 25 261 | | | | | |
| SMME products | To be confirmed | 2019-2024 | | Targeted beneficiaries – 4 800 | | | | | |
| Start-up nation | To be confirmed | 2019-2024 | | Targeted beneficiaries – 9 600 | | | | | |
| Incubation and digital hubs | To be confirmed | 2019-2024 | | Targeted beneficiaries – 8 | | | | | |

## DEPARTMENT OF FORESTRY, FISHERIES AND ENVIRONMENT

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2025/26)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| SandBulk River catchment | | | | NMBM | R2,500,000 | | | | |
| Van Stadens | | | | NMBM | R2,500,000 | | | | |

## DEPARTMENT OF SOCIAL DEVELOPMENT

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2027/28)

### SOCIAL WELFARE SERVICES

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | 2023/24 | 2024/25 | 2025/26 |
|---|---|---|---|---|---|---|---|
| 10 x Old Age Home<br>Gelvan Park<br>Ekuphumleni<br>Malabar<br>ACVV Huis Genot<br>Nazareth House<br>Munro Kirk Home<br>Huis Louisa Meyburgh<br>Aandmymering<br>Rosa Munch<br>Huis Najaar | <br>2 4222 560<br>1 483 200<br>840 480<br>1 359 600<br>469 680<br>815 760<br>1 483 200<br>1236 000<br>74 160<br>1483 200 | 12 months | <br>Gelvan Park<br>Booi St, Zwide<br>Malabar<br>Algoa Park<br>Park Drive, Central<br>South End<br>Kabega<br>Uitenhage<br>Uitenhage<br>Despatch | | <br>2 4222 560<br>1 483 200<br>840 480<br>1 359 600<br>469 680<br>815 760<br>1 483 200<br>1236 000<br>74 160<br>1483 200 | | |
| 26 Service centre | 5 502 504 | 12 months | Bethelsdorp, Ibhayi, Motherwell, Uitenhage, Walmer, Zwide | 5,6,7,10,11,19,20,23,25,27,28,31,32,36,38,44,50,52,53,54,55,56,58 | 5 502 504 | | |
| 5 x Residential Facilities for persons with disability<br><br>Lake<br>Uitenhage Mental Healthy Homes<br>Cheshire Summerstrand<br>Clearly Cheshire<br>Herberg | <br><br>227 040<br>1 804 560<br><br>1 038 240<br>106 960<br>222 480 | 12 months | <br><br>Kragga Kamma<br>Uitenhage<br><br>Summerstrand<br>Clearly<br>Bethelsdorp | | <br><br>227 040<br>1 804 560<br><br>1 038 240<br>106 960<br>222 480 | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 6 x Protective Workshop:<br>APD<br>Ithembalethu<br>Inkqubela<br>Sikhulile<br>Drostdy<br>Judo<br>Beyond Limits | <br><br>675 000<br>81 000<br>189 000<br>108 000<br>135 000<br>54 000<br>54 000 | 12 months | <br><br>North End<br>KwaNobuhle<br>KwaZakhele<br>Motherwell<br>Uitenhage<br>Walmer<br>Walmer | | <br><br>675 000<br>81 000<br>189 000<br>108 000<br>135 000<br>54 000<br>54 000 | | |
| HIV (5 X HCBC):<br>Siqaqambe<br>Lithemba<br>Usiphile<br>Masizakhe<br>Liyema | <br>219 553<br>219 553<br>219 553<br>219 553<br>219 553 | 12 months | <br>Uitenhage<br>Zwide<br>Walmer<br>Ibhayi<br>Motherwell | | <br>219 553<br>219 553<br>219 553<br>219 553<br>219 553 | | |
| 2 x Social Behaviour Change Programmes:<br>Mfesane<br>Sustainably Innovation Foundation | <br><br>751 072<br>751 072 | <br><br>12 Months | <br><br>Walmer<br>Kabega | | <br><br>751 072<br>751 072 | | |
| | | | | | | | |

## CHILDREN AND FAMILIES

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | 2023/24 | 2024/25 | 2025/26 |
|---|---|---|---|---|---|---|---|
| 7 - Family Preservation Programmes | R1 603 140 | 12 months | Zwide, Bethelsdorp, KwaZakhele, Central, Walmer | 2, 4, 6, 20, 22, 25.32 | R 2 362 748 | | |
| 14 Child Protection Organisations | R2 949 224 | 12 months | Humewood Newton Park, Forest Hill, Despatch, North End, Uitenhage. | 3,4, 5, 7, 9, 10,11, ,32, 39.40, 41, 51,52, 56 | R 11 203 728 | - | - |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | 2023/24 | 2024/25 | 2025/26 |
|---|---|---|---|---|---|---|---|
| 01 Prevention and Early Intervention Programme (PEIP) | 11,203,728 | 12 Months | Schauderville | 10 | R 966 288 | | |
| 03 Cluster Foster Homes | R1 029 492 | 12 months | Schauderville, Motherwell, Salsoneville | 11, 23, 32 | R 477 916 | - | - |
| 10 Special Day-care Facilities | R 1 320 000 | 12 months | Cleary Estate, Gelvandale, Windvogel, Chatty, Motherwell, Walmer, Downs, Walmer, KwaZakhele, New Brighton | 3,4,12,14,22,24, 32,35,55 | R 1 320 000 | | |
| 07 Child and Youth Care Centres | R322 872 | 12 months | Schauderville, Ibhayi, Despatch, Walmer, Glendinningvale, KwaNobuhle. | 1,2, 5,6,10,11, 52, 54, | R19 874 880 | - | - |
| 03 Drop Inn Centres | R1 973 608 | 12 months | Helenvale, Schauderville, Booysens Park | 10, 13, 41 | R592 632 | - | - |
| 03 RISIHA Projects | R1 600 708 | 12 months | Walmer, Zwide New Brighton | 4,21,39 | R 2 372 607 | - | |

**RESTORATIVE SERVICES**

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | 2023/24 | 2024/25 | 2025/26 |
|---|---|---|---|---|---|---|---|
| 1 Project - Crime Prevention and Support | R1 603 140 | 12 months | Walmer | 5 | 1 603 140 | | |
| 1 One Stop Centre | R3 049 224 | 12 months | KwaNobuhle | 44 | R3 049 224 | - | - |
| 02 Safe Homes (Shelters) | R1 029 492 | 12 months | Sidwell, Motherwell | 11, 59 | R1 029 492 | - | - |
| 02 Mentorship programmes | R322 872 | 12 months | KwaZakhele, Zwide | 28, 20 | R322 872 | - | - |
| 14 White Door Centres of Hope | R1 973 608 | 12 months | NMM | 14, 57, 54, 4, 60, 32, 11, 13, 44, 32, 34, 48, 13, 41, | R1 973 608 | - | - |
| 3 Projects – Substance Abuse and Rehabilitation | R1 600 708 | 12 months | Bethelsdorp Central Zwide | 10,3,25 | R1 600 708 | - | |

**RESEARCH AND DEVELOPMENT**

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | 2023/24 | 2024/25 | 2025/26 |
|---|---|---|---|---|---|---|---|
| Noah's Ark Multi- Purpose Cooperative (Women Development Cooperative) | *R340 000* | 12 months | *No 20 Hermitage Street Bridgemead* | 40 | *R340 000* | - | **-** |
| Gateway Youth Academy (Youth Project) | *R175 000* | 12 months | *Walmer Location* | 4 | *R175 000* | **-** | **-** |
| Helenvale Islamic Resource Centre | R 221 835 | 12 months | *165 Kobus Road Hellenvale* | 13 | R221 835 | - | - |

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | 2023/24 | 2024/25 | 2025/26 |
|---|---|---|---|---|---|---|---|
| Bubelele Community project (CNDC) | R295 780 | 12 months | 12 Chetty Booysen Park | 29 | R295 780 | - | - |
| Isidingo Community Project | R 25 000 | 12 months | 24713 Ferreiras Ground Kleinskool | 37 | R25 000 | - | - |
| Likusasa Lomama (CNDC) | R443 670 | 12 months | 38 Mkhize Street Joe Slovo | 36 | R443 670 | - | - |
| St Johns (CNDC) | R 425 183.75 | 12 months | 7106 /166 Njokweni Street KwaZakhele 6025 | 24 | R 425 183.75 | - | - |
| Lithemba Support Group | R25 000 | 12 months | 7404 Nkewane Street KwaZakhele | 22 | R 25 000 | - | - |
| Green Technologies Construction | R200 000 | 12 months | Green TEC PO Box 7700 Nelson Mandela University 6031 | 31 | R200 000 | - | - |
| Khazimla Multi-Purpose | R25 000 | 12 months | 13 Mendu Street, White Location | 15 | R25 000 | - | - |
| Sisonke Community | R425 183.75 | 12 months | 1037Chapukiso street, Silvertown | 16 | R425 183.75 | | |
| Masibambisane HCBC | R462 156 .25 | 12 months | 31530 Aluta Street, Joe Slove West | 41 | R462 156.25 | | |
| Sinesipho Traditional Club | R25 000 | 12 months | 74 Melumzi Street Joe Slove | 41 | R25 000 | | |

## DEPARTMENT OF HIGHER EDUCATION AND TRAINING

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2023/24 – 2027/28)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| DSPP- Electrical Contractors As - ECA | R17,320,920 | | | Gqeberha | | | | | |
| DSPP- Electrical Contractors As - ECA | | | | Kariega | | | | | |
| DSPP - IOPSA | R24,983,372 | | | Gqeberha | | | | | |
| NMMU - SAIMI 2 | R14,849,071 | | | Gqeberha | | | | | |
| Transnet Project 2 (Artisan Development Support) | R64,500,000 | | | Gqeberha | | | | | |
| Transnet Project2 (Artisan Development Support) | | | | Gqeberha | | | | | |
| NIHSS | R554,819,183 | | | Gqeberha | | | | | |
| NELSON MANDELA CHILDRENS Hospital | R70,328,312 | | | Gqeberha | | | | | |
| SP Dept. Correctional Serv - DCS | R87,207,694 | | | Gqeberha | | | | | |

## DEPARTMENT OF BASIC EDUCATION

### DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2024/25 – 2028/29)

| PROJECT NAME | TOTAL VALUE | DURATION | ADDRESS / GIS LOCATION | WARD NUMBER (IF APPLICABLE) | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Arcadia Snr Secondary | | 36 months | Rensburg Street Arcadia | | 574,303,06 | 12,000,000,00 | 17,000,000,00 | | |
| Booysen Park Secondary | | 36 months | William Slammert Dr, Booysen Park | | 941,600,06 | 12,494,052,25 | 14,182,566,71 | | |
| Charles Duna Primary | | 36 months | Msinka Street New Brighton | | 200,000,00 | 3,639,820,24 | 14,000,000,00 | | |
| Paterson High | | 36 months | Nicholas Rd Shauderville | | 200,000,00 | 2,728,546,23 | 12,500,000,00 | | |
| Bethelsdorp Road Primary | | 36 months | Ackeer Cresc, Chatty | | 784,945,36 | 10,285,543,77 | 11,807,671,33 | | |
| Nkululeko Public Sec | | 36 months | NU 29, Motherwell | | 5,140,914,30 | 9,499,789,54 | 10,000,000,00 | | |

## DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

## DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2024/2025 – 2028/2029)

| PROJECT NAME | TOTAL VALUE | DURATION | AREA | IMPLEMENTATION | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 |
| Construction of School (David Livingstone High School) | R86 684 338.93 | 24 months | Schauderville | R 14 000 000 | | | | |
| Construction of School (Bethelsdorp Primary School) | R84 574 041.84 | 24 months | Salt Lake (Bethelsdorp) | R 19 501 299 | | | | |
| Installation of Prefabs (Arcadia Primary) | R22 476 901.68 | 12 months | Arcadia | R 2 000 000 | | | | |
| Construction of Museum | R16 591 736.88 | 12 months | Uitenhage | R 4 000 000 | | | | |
| Installation of Solar Panels | R9 3000 000 | 6 months | Albany Road, Central | R9 3000 000 | | | | |
| Construction of School Arcadia Primary School) | R90 000 000 | 24 months | Arcadia | | R 90 000 000 | | | |
| Construction of School (Nkululekweni Primary School) | R103 000 000 | 24 months | Motherwell | | R 103 000 000 | | | |

# 7 CHAPTER 7

## Spatial Strategy

### 7.1 INTRODUCTION

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

- The Metropolitan Spatial Development Framework (MSDF)
- The Sustainable Community Planning Methodology

This Chapter outlines the key features of the strategic documents which forms the spatial strategy of the City. The Metropolitan Spatial Development Framework (MSDF) is the primary spatial plan of the City and represents the spatial manifestation of the IDP. All matters of a spatial nature concerning the Municipality are encapsulated in the MSDF. It includes the Sustainable Community Planning Methodology and the Built Environment Performance Plan (2020 to 2021).

### 7.2 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA) RELATED REQUIREMENTS

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) sets the legal framework for the SDFs of South African municipalities. The 2022/23 Financial year saw the finalisation of the NMNM Spatial Planning and Land Use Management (SPLUM) Bylaw which articulates and clarifies processes for NMBM in relation to planning activities as contained in SPLUMA. The by-law was published in the provincial gazette on 15 May 2023.

The 2023/2024 Financial year also saw the finalisation of the NMBM Zoning Scheme which is an integrated zoning scheme amalgamating the twelve different zoning schemes that have previously been applicable in the NMBM area. The resultant Zoning Scheme sees uniformity of procedures and processes related to land use and

land use changes within the NMBM area. The zoning scheme was published in the provincial gazette on 11 September 2023.

## 7.3 NMBM METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

The initial MSDF was approved by Council in 2009; a second version was approved in December 2015. A notice of the 2015 MSDF was not published in the provincial gazette which was an omission from the administration. A major review of the MSDF is currently underway through a tender process and it is envisaged to be concluded by the end of 2023/24 financial year. In consideration to when the MSDF was last reviewed it should be noted that it was not aligned to the national and provincial Spatial Development Framework which were approved post 2015. However, it should be noted that the general SPLUMA principles were captured in the 2015 MSDF.

The Metropolitan Spatial Development Framework (MSDF) is supplemented by more detailed Local Spatial Development Frameworks (LSDFs) and Precinct Plans for specific areas. These guide the overall spatial form and identify current and future desirable land uses within the Municipality in order to give physical effect to the vision, goals and objectives of the IDP. A process of review of the LSDF's is underway in order to keep them current.

The MSDF identifies major transport routes, future transport links, environmentally important areas and key development opportunities and constraints. The MSDF also aims to sequence future development areas in a manner that makes the best use of infrastructure services and limits the leapfrogging of development and the unnecessary expansion of infrastructure networks.

The legal importance of the MSDF is contained, *inter alia*, in the Spatial Planning and Land Use Management Act 2013 (SPLUMA), Chapter 4, which states that:

*"a Municipal Planning Tribunal or any other authority required or mandated to make a land development decision in terms of this Act or any other law relating to land development, may not make a decision which is inconsistent with a municipal spatial*

*development framework, unless if site specific circumstances justify a departure from such provisions."*

The Municipality has a dedicated Municipal Planning Tribunal (MPT) that was established by Council on 16 July 2015. The Tribunal is operational and is comprised of municipal officials and an external official.

In terms of section 35 (2) of SPLUMA, "the municipality may authorise that certain land use and land development applications may be considered and determined by an official in the employ of the Municipality". Council resolved that the Executive Director: Human Settlements be the Authorised Official to decide on the relevant land development applications in terms of Council approved categories.

### 7.3.1 Rationale for Spatial Planning

The MSDF must give effect to the development principles contained in the Spatial Planning and Land Use Management Act, 2013 (SPLUMA). These are:

- Spatial justice.
- Spatial sustainability.
- Efficiency.
- Spatial resilience.
- Good administration.

### 7.3.2 MSDF processes

The following processes of the MSDF support sustainable development within the Nelson Mandela Bay Municipality:

- Analysis of spatial opportunities, constraints, patterns and trends.
- Identification of the need for spatial restructuring and land reform.
- Provision of spatial solutions to developmental issues.

- Identification of national spatial development principles and their spatial application in the NMBM.
- Understanding of and allowance for the spatial implications of social, economic and environmental sustainability.
- Production of a document to guide decision-making on developable and non-developable areas, including the sequencing of development.
- Creation of a framework for public and private investment decisions to facilitate investor confidence.

The MSDF is supported by several sector plans and topic-specific planning documents, which amongst others include the following:

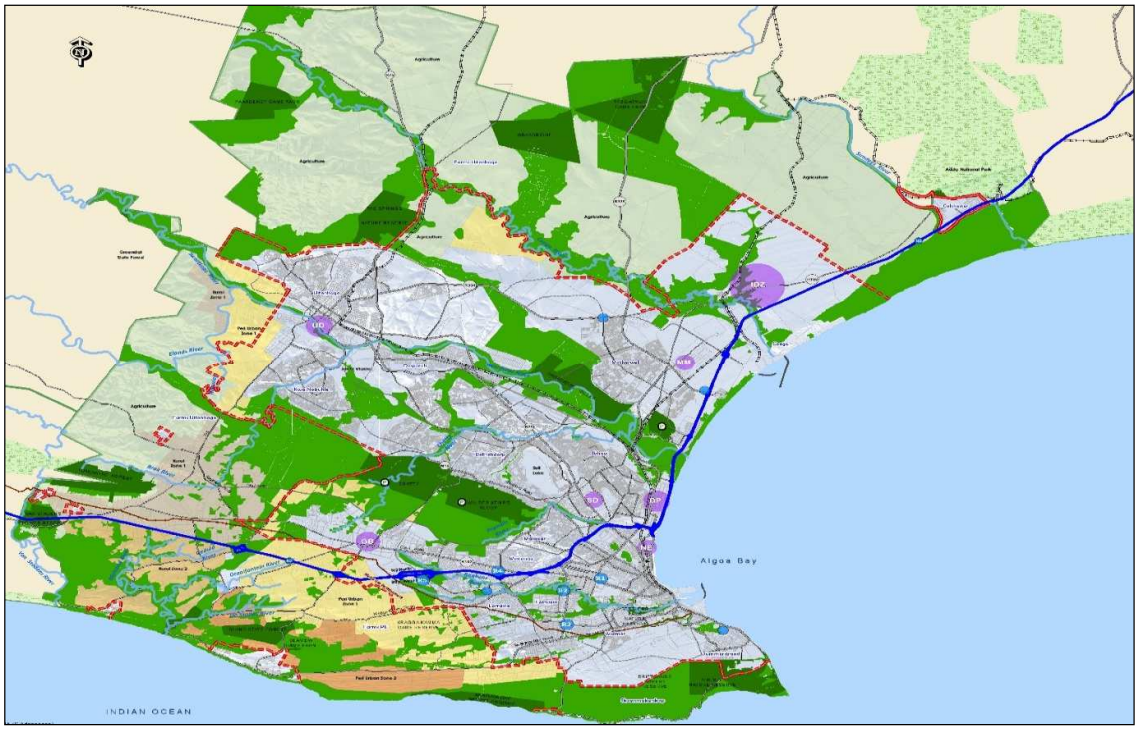
- Strategic Environmental Assessment.
- Urban edge / Rural Management and Urban Densification Policies.
- Land Use Management System (LUMS) which includes the Zoning scheme, by-laws and GIS.
- Human Settlements Implementation Plan.
- Bioregional Plan.

The review of the Spatial Development Framework is being done in terms of the guidelines issued by the Department of Rural Development and Land Reform for the preparation of Spatial Development Frameworks.

### 7.3.3 Spatial Overview of Nelson Mandela Bay

Nelson Mandela Bay Municipality was the first metropolitan municipality in the Eastern Cape Province and is one of eight metropolitan municipalities in South Africa. The Nelson Mandela Bay Municipality covers an area of 1959,02 km² and is bordered by the Sundays River in the north, the Van Stadens River in the southwest and the greater Kariega/Despatch areas towards the west of the metropolitan area.

**FIGURE 7: Nelson Mandela Bay: Urban and Natural Environment**




*Source: NMBM, 2023*

The demarcation process as provided for in the Demarcation Act (Act 27, 1998) caused the disestablishment of seven separate local authority administrations and the formation of the Nelson Mandela Bay Municipality (NMBM). The most significant administrations incorporated were Port Elizabeth (now Gqeberha), Uitenhage (now Kariega), Despatch and a portion of the Western District Council.

### 7.3.4 Proposed Metropolitan Structure

#### 7.3.4.1 Structuring the MSDF

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

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

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

- Land earmarked for new development, including low-income housing, has been selected on the basis that vacant land within and close to the existing built-up areas must be utilised first, while further outlying areas are considered for development only once more centrally located land has been taken up. This is to encourage more efficient use of existing infrastructure before network extensions are required. It will also discourage the leapfrogging of development, which is expensive from a bulk services provision perspective.
- Land uses are to be arranged in a manner that promotes the development and use of an efficient public transport system. Densification and a mix of land uses along major transport corridors can achieve this objective.
- Access to green recreational zones from residential areas has been given special attention. Natural, sensitive areas have been identified for protection and additional green spaces have been set aside for recreational use, as well as other uses that are of an ecological nature.
- Certain land uses, such as large industrial areas, are kept away from residential areas, due to the heavy traffic, air pollution and noise generated by industrial operations.
- Location of existing economic nodes, such as the Coega SEZ, Kariega and Gqeberha main industrial areas and existing commercial centres as employment nodes.
- Transport links are proposed to promote integration and overall accessibility. Linking major centres and industrial areas with residential areas is important, taking into account the limitations resulting from topography.
- Public transport corridors have been proposed linking economic areas. The future growth direction from Motherwell would thus be to the west, in the direction of Kariega, with the Coega SEZ providing employment opportunities for the adjacent residential areas of Motherwell.
- Main arterial roads and rail links for private and public transport between the different urban areas are most easily arranged in east-west directions.
- Pedestrians, non-motorised transport and public transport are important for access to services and job opportunities.

#### 7.3.4.2 Primary Structuring Elements

Apartheid planning divided Cities and left places of work and economic opportunities far from the place where the majority of the population live. Measures and strategies need to be put in place to actively restructure Nelson Mandela Bay.

#### 7.3.4.3 Activity Nodes

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

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

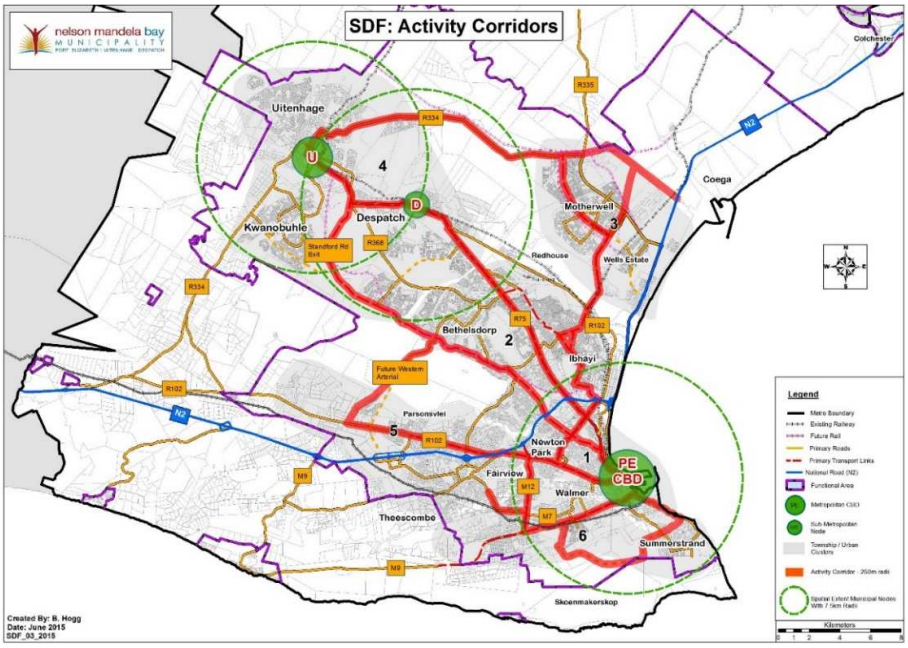
#### 7.3.4.4 Urban Corridors/Activity Spines

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

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

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

**FIGURE 8: NMBM Activity Corridors**




*Source: NMBM, 2023*

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

### 7.3.4.5 Natural Open Space and Green System

The Nelson Mandela Bay Municipality's open space network plays a fundamental role in shaping the city through the conservation of ecological resources, which are amongst the major structuring elements guiding the development of the city. The open space network has spatial, social and technical dimensions.

The open space and green system within the Metro provides a diverse range of environments, characterised by conservation areas, recreational activities, corridor parks, watercourses, ridges, heritages sites, etc. Existing natural environmental resources are economic assets, as they promote liveability and the vitality of communities. The open space and green system should be protected and enhanced to ensure that the benefits of local ecosystems are maximised.

#### 7.3.4.6 Consolidation and Densification

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

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

#### 7.3.4.7 Growth Management/Urban Edge

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

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

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

## 7.4 SUSTAINABLE COMMUNITY PLANNING AND METHODOLOGY

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

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

Sustainable Community Units (SCUs) have been introduced to achieve a more balanced structure in Nelson Mandela Bay, in order to reduce discrepancies in terms of service provision and standards; promote integration in socio-economic and functional terms; and provide for economic activities and employment opportunities. Basic municipal facilities and services should be provided within walking distance of residential areas; higher order facilities can be located further away.

### 7.4.1 Distance to Facilities

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

The methodology covers both existing and future areas of development. A fundamental principle is to have work opportunities closer to places of residence in order to reduce the need to travel. This is to be achieved through the planning of new areas to accommodate more than just housing developments, but also through a paradigm shift, in location of new settlements closer to, rather than further away from places of employment and social and public amenities. Peri-urban areas in which settlements exist, are also planned according to the Sustainable Community Planning methodology, with a view to providing local job opportunities.

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

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

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

## 7.5 Urban Network Strategy/Integration Zones and Catalytic Projects

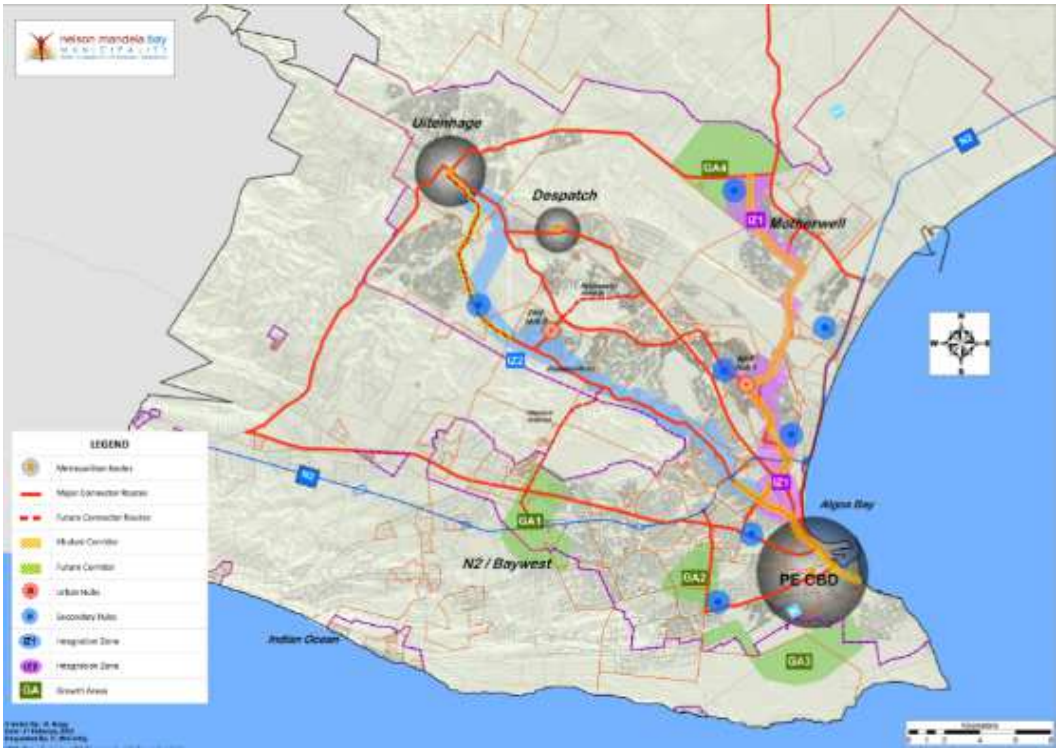
Spatial targeting and the elimination of spatial inequalities, as envisaged in the National Development Plan, are underlying principles of the Urban Network approach, hence the focus on the catalytic development of under-serviced city areas.

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

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

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

**FIGURE 9: Urban Network Strategy Framework**




*Source: NMBM, 2023*

### *CENTRAL BUSINESS DISTRICTS (CBDs)*

The Urban Network Framework identifies the CBDs of Gqeberha, Kariega and Despatch as important nodes.

### *PRIMARY NETWORK/TRANSPORT LINKS*

#### MAJOR ARTERIES

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

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

#### ROAD NETWORK

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

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

#### RAIL NETWORK

There is an existing passenger rail link between the Gqeberha CBD and Kariega.

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

A passenger rail link between Gqeberha CBD and Motherwell via a proposed new Motherwell Rail Corridor parallel to Tyinira Street (Motherwell) is planned. There is a long-term possible linkage between Coega and Kariega.

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

***OTHER ACTIVITY CORRIDORS***

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

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

***URBAN HUBS***

**PRIMARY URBAN HUBS**

The Primary Hubs are:

- Gqeberha/Kariega/Despatch CBD
- Njoli/Ibhayi Hub
- Zanemvula (Chatty / Jachtvlakte) Hub.

### 7.5.2 Integration Zones

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

These Integration Zones are described below:

**Integration Zone 1 Khulani / Njoli / Motherwell:**

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

**Integration Zone 2: Stanford Road to Kariega:**

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

### 7.5.3 Growth Areas

Four growth areas have been identified:

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

The Urban Network Framework includes the following Secondary Hubs:

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

Other Nodes Identified, include:

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

### 7.5.4 Catalytic Programmes

The Catalytic Programmes reflect interventions that include developments that are:

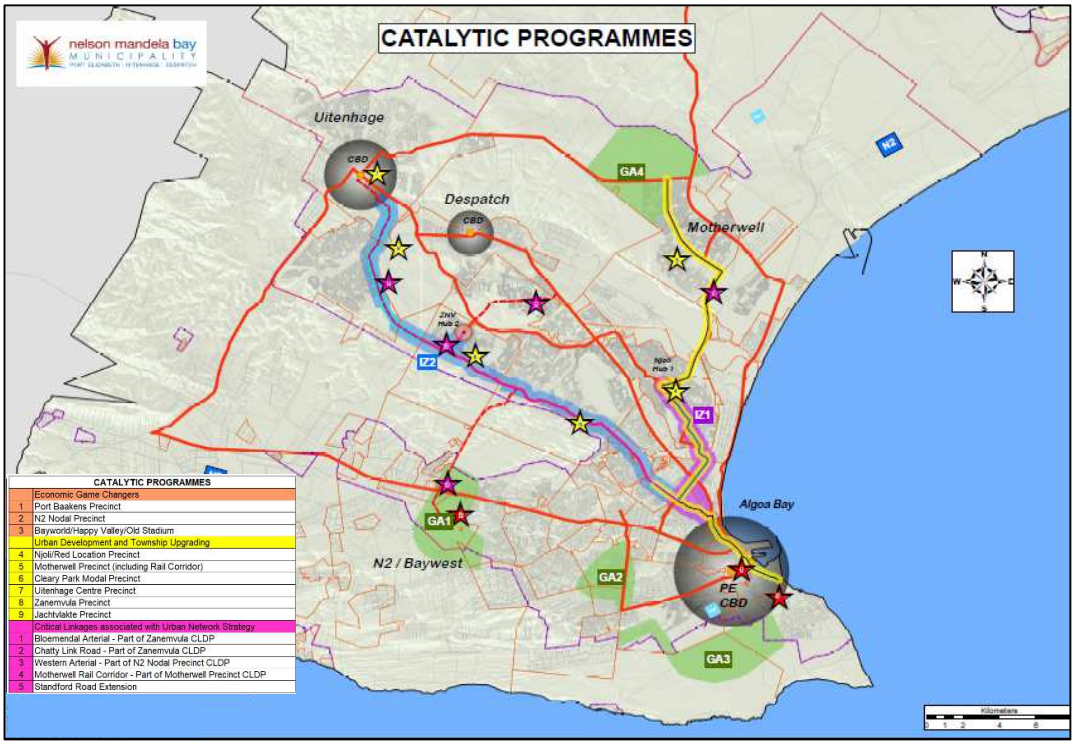
- Within defined Integration Zones.
- Private and public sector initiatives in their implementation.
- Inner city, mixed use, social, commercial and residential development initiatives.
- Informal settlements and marginalised area upgrading.
- Linkage projects, such as critical road infrastructure, to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

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

**Catalytic Programmes**

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

**FIGURE 10: Catalytic Programmes**




*Source: NMBM, 2023*

The NMBM is characterised by slow economic growth; therefore, it can be concluded that positive change will be slow. In view of this, the City does not have the opportunity for many economic and "game-changing" projects. It is important therefore to focus efforts on a limited number of strategic projects that will have maximum impact. In addition, because of the extreme poverty of the city, poor areas need to be targeted for investment and development.

## 7.6 INTERGOVERNMENTAL PROJECT PIPELINE

### 7.6.1 Critical Growth and Development Projects for all Sectors

The intergovernmental project pipeline is contained in Annexure "D" attached. This annexure contains other growth and investment projects that the City needs to undertake. These are major infrastructure projects as well as certain Human Settlements Projects that are receiving specific attention.

### 7.6.2 Spatial Budgeting Mix

The following table shows the investment required from all sectors of government in relation to the Urban Network Strategy. Alternatively known as the Spatial Budgeting Mix. The Spatial Budgeting Mix is drawn directly from the Intergovernmental Pipeline of Projects attached as Annexure “D”.

**TABLE 18: Spatial Budgeting Mix**

| SPATIAL BUDGETING MIX | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Entity** | **Spatial Targeting Area** | | **Outside Integration Zone** | | | **Other** | **Total** |
| | **Integration Zones** | **Prioritized Integration Zone Precincts *(Integration Zone 1)*** | **Informal Settlements** | **Marginalised Areas** | **Established Economic Nodes *(Incl. Growth Areas)*** | | |
| **Metro** | R 11,838,189,037 | R 1,204,949,453 | R 601,031,583 | R 766,870,854 | R 4,867,218,410 | R 1,194,202,865 | **R 19,267,512,749** |
| **Provincial** | R 252,802,595 | R - | R - | R 608,822,276 | R - | R 692,519,004 | **R 1,554,143,875** |
| **National** | R - | R - | R - | R - | R 1,319,800 | R 6,850,000,000 | **R 6,851,319,800** |
| **SOEs** | R 8,520,000 | R 8,520,000 | R - | R - | R 1,928,954,433 | R 2,058,500,000 | **R 3,995,974,433** |
| **PPP** | R 8,008,791,822 | R 133,551,000 | R - | R 358,665,281 | R 22,117,255,527 | R 685,659,093 | **R 31,170,371,723** |
| **TOTAL** | R 20,108,303,454 | R 1,347,020,453 | R 601,031,583 | R 1,734,358,411 | R 28,914,748,170 | R 11,480,880,962 | **R 62,839,322,580** |

*Source: NMBM, 2022*

*(Project pipeline subject to review in line with 29 March 2023 DORA Allocations and approval of grant business plans)*

## 7.7 INFORMAL SETTLEMENTS AND MARGINALISED AREAS

### 7.7.1 Management and Upgrading of Informal Settlements

The Informal Settlements Upgrading Programme Strategy (ISUS) sets out how the municipality will respond to the current housing needs as well as land invasions. These are then added to the National Housing Needs Database (which contains record of existing and new housing stock) to effectively deal with the current housing circumstances and projected household growth in a manner that meets defined needs and contributes to integrated and sustainable human settlements within available resources (funds, land and management capacity).

The Informal Settlements Upgrading Policy (ISUP) places specific emphasis on in-situ upgrading (with relocation as a last resort/option), tenure security, access to basic services and ultimately creating opportunity for long-term shelter development and settlement consolidation through a combination of public and private investments and efforts.

It must be noted that there are more than the known 156 informal settlements in the Metro, however a process of recognizing them through a council decision has not yet been made. A team that must conduct due diligence on the additional informal settlements has been constituted and will process the settlements.

76 were assessed and categorized using the National Upgrading Support Programme (NUSP) tools (Table 20 in section 8.6.6). The NUSP Categories can be defined as follows:

- Category A: Settlements under this category can be fully upgraded in the short term;
- Category B1: Settlements can be upgraded but in the long term;
- Category B2: Settlement is not viable for an upgrade but relocation is not urgent; and
- Category C: Settlement is under health and environmental hazards and must be relocated urgently.

The assessment and categorisation of each of the informal settlements, lays the basis of the informal settlement upgrading plans, policy, strategy and programme. Some settlements could not be classified as the municipality does not have adequate internal capacity to do so. However, a process of investigating the feasibility of development of the settlements has just been undertaken.

# 8 CHAPTER 8

## Sector Priorities

The Municipality comprised several directorates / sectors that perform specific functions. These sectors need to work together for the ultimate realisation of the IDP objectives. However, within these sectors, various programmes and projects are delivered. These programmes and projects are identified and budgeted for according to the priorities that emerge from technical assessments, participation programmes and risk identification. This Chapter identifies the service sector priorities of the municipal directorates.

As a result of the impacts of the COVID-19 pandemic, the need for the Municipality to be more resilient to the impact of future disasters has been highlighted. The Disaster Management Act, Act 57 of 2002, as amended, is central to the capability of the Municipality to manage disaster risks.

The Municipality has realised that to deal with catastrophic events, engagements with various sectors of society such as Business Chambers, Tertiary Education Institutions, Provincial and National Government sectors and others are of critical importance.

It is important to be aware of these risks and impacts as they fundamentally affect the ability of the Municipality to deliver services and attend to the needs of communities.

### 8.1 DISASTER MANAGEMENT

The importance of disaster management is often only appreciated in times of crisis. Current crisis impacting the Municipality is the severe drought. It must be appreciated that it is the disaster management response of the Municipality that will determine the ability of the City to limit the impact of a disaster.

This section sets out the requirements and legal mandate for managing disaster risk within the municipal boundary as required by the Disaster Management Act, (Act 57 of 2002) as amended by Disaster Management Amendment Act, Act 16 of 2015 – hereafter referred to as "the Act". To fully understand the Disaster Management function, the term must be clearly defined. The Act defines Disaster Management as "*a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at-*

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

**Disaster Management Framework**

The Act requires a Metropolitan Municipality to ensure an integrated and uniform approach to disaster management in its area. The Nelson Mandela Bay Municipal Council has adopted the Municipal Disaster Management Policy Framework within which the Municipality must draft policies relating to its Disaster Management responsibilities.

**Disaster Management Plan**

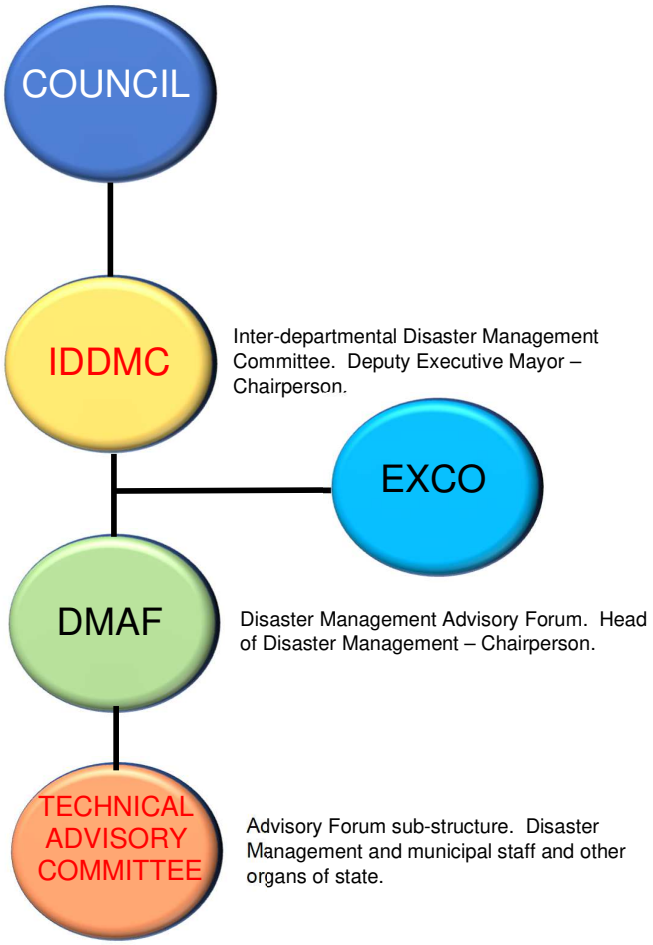
The Municipality is required to prepare a Disaster Management Plan for the City according to the prevailing circumstances and within the ambit of its Municipal Disaster Management Framework. The Municipality Disaster Management Plan includes plans of the municipal organs of state (Section 52 of the Act). The Disaster Management Plan of the City must meet the criteria set out in Act. The municipality must submit a copy of its Disaster Management Plan to the Provincial and National Disaster Management Centres. Disaster Management Plans are core components of an IDP.

The Municipality's Disaster Management Plan was adopted by Council in 2010 and is available on the municipal website: www.nelsonmandelabay.gov.za. The Disaster Management Plan is in the process of being updated to be compliant.

**Disaster Management Centre**

In terms of the Act, the Municipality is required to establish a Disaster Management Centre. A fully established and functioning Municipal Disaster Management Centre is key for the Municipality to achieve its responsibilities in terms of the Act. The Disaster Management Centre consults with and operates in close collaboration with the Eastern Cape Provincial Disaster Management Centre. The Disaster Management Centre established the Disaster Operation Centre (DOC) as the facility to be activated for coordination during disaster response.

**FIGURE 11: Disaster Management Structures**



**Priorities:**

- Appointment of Head of Disaster Management Centre.
- Placement of Disaster Management within the staff establishment.
- Disaster Risk Assessment to be conducted.
- Disaster Management Plan to be updated.
- Integrated flood planning.
- Align Disaster Management objectives with the SENDAI Framework.
- Draft an Emergency Operations Plan for the Municipality.
- Institutionalisation of disaster management through municipal organs of state disaster management sub plans for all directorates of the Municipality to complement an overall Disaster Management Plan.
- Reconvene Inter-Departmental Disaster Management Committee.
- Institutional Risk Register to include disaster risks.
- Investment in the following disaster management elements:
    - Resources within disaster management.
    - Upgrade the Disaster Management Centre.

## 8.2 BUDGET AND TREASURY

The Budget that is approved with this IDP reflects the financial situation prevalent in the Municipality. The process of developing the Budget is impacted by a number of influences. This section highlights some of the main influences on the Budget.

- Due to the severity of the drought, the budget is oriented towards drought mitigation projects as a priority. Climate change mitigation will be an ongoing requirement.
- The average collection rate has decreased from 94% pre-COVID 19 to 63.3% for the 2022/23 financial year, compared to the target of 79%. The introduction of punitive water charges necessitated by the drought situation has had a negative impact on the collection rate and has also contributed to the escalation in the water debt (especially amongst households). Consequently, there is less funding available and prioritisation is important.

- There has been a recent increase in unemployment. This directly affects the ability of households to pay municipal accounts. It also creates greater pressure on the Assistance to the Poor Programme of the Municipality, which subsidises poorer households with basic services. In lieu thereof the NMBM has amended its ATTP Policy with effect from 01 July 2023 in order to extend the relief offered to more qualifying households.
- National Treasury will assess any requests for roll-overs from the 2022/23 financial year for 2023/24 based on the audited 2022/23 financial statements.
- Certain commitments against the budget result from prior year decisions that may not be reversed and these will influence the Budget going forward.
- There are external factors that affect the Budget and these include the escalating cost of bulk purchases for electricity and water. The Municipality has no influence on these costs.
- Revenue from electricity sales is declining while electricity bulk purchases are increasing and this leads to significant shrinking of the revenue generated by the Municipality.
- The arrear debt is escalating. The introduction of punitive water tariffs necessitated by the drought situation has had a negative impact on the collection rate and has also contributed to the escalation in water debt. Total debt owed to the Municipality as at 30 June 2023 is as follows:

| **Customer Group** | **R value** |
|---|---|
| Government | 180,626,258 |
| Business | 1,693,956,774 |
| Households | 12,418,048,260 |
| Other (NMBM) | 45,144,604 |
| **Total by Customer Group** | **14,337,775,896** |

- This has a direct implication for the funding available for the implementation of projects and programmes.

## 8.3 INFRASTRUCTURE AND ENGINEERING

This section deals with water and sanitation, roads, stormwater and transportation, which includes the design and implementation component. The drought and the impacts of COVID-19 have had a significant impact on the 2022/23-2026/27 IDP Cycle. To date the period has been dominated by these disasters.

The growth of informal settlements has complicated the provision of basic services to informal settlements. The water and sanitation situation remains stressed. This is confirmed by the fact the two major dams (Churchill & Impofu) dedicated to NMBM has a 40% abstraction restriction. Currently dam levels are around 77% and a sustainable water supply is needed not only for present purposes but into the future, therefore the continued restrictions as imposed by DWS shall remain in place.

### 8.3.1 Water and Sanitation

The responsible delivery of water and sanitation services to residents of Nelson Mandela Bay is a key mandate of the institution. These services are provided through managing the supply of water, treatment of water, bulk supply of water, distribution of water, wastewater collection and treatment of wastewater. These include the following:

- the storage of water in 10 dams
- treatment of water at 8 water treatment works
- bulk supply of treated water through 650 km of large diameter pipelines to Metro boundaries into distribution reservoirs
- water distribution reticulation to all customers through 4 800 km of water pipelines
- 71 reservoirs
- 33 water pump stations
- collection of wastewater through a 3 600 km pipe network and pump stations
- 93 sewage pump stations
- treatment of sewage at 7 wastewater treatment plants for both domestic and industrial use and 1 sewage pre-treatment works
- monitoring trade effluent discharges
- the relevant electrical and mechanical maintenance of plant / equipment

The infrastructure described above is required to fulfil the key institutional mandate, namely, to provide services to citizens and businesses located within Nelson Mandela Bay. In order to achieve this, the infrastructure must be maintained, rehabilitated and expanded to keep up with the developmental needs of the Metro. In doing so, appropriate technologies are constantly researched, as part of the upgrade and rehabilitation plans and integrated into the water and sanitation delivery plans.

The provision of water and sanitation services, connectivity to services, the discharge of sewage into sewers, as well as water conservation measures, are governed by both national legislation (Acts) and local legislation (By-laws). In support of these, the NMBM has approved (January 2023) a Waster Services Development Plan (WSDP), a Water Master Plan and a Sanitation Master Plan that ensure the provision of infrastructure to meet the future needs of the metropolitan area. The WSDP sets out the needs of the NMBM and focuses mostly on domestic, industrial commercial and institutional requirements. The Master Plans, that focusses on the implementation of the WSDP, are being reviewed and these are scheduled to commence during the second half of 2024/25 financial year. This will then speak to the possible upgrades required for any of the water and sanitation supply, distribution, conveyance and treatment required.

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

- The ongoing water / drought disaster

  As at December 2023 the average dam levels gave improved to 77%, however the biggest dam dedicated to NMBM is at 44%. The recovery of this dam has been the slowest of all and therefore reflects that 40% water restrictions still remains in place.

- All the drought intervention projects, have been successfully implemented apart from the desalination of sea water projects. The interventions yielded approximately 95 Ml of water.

- Currently there is insufficient funding for the following supplementary water projects amounting to R530 million:

  - Motherwell/Bethelsdorp Pipeline: R215M
  - Mel Brooks Water Pipeline: R 12M
  - Chelsea Reservoir Capacity Upgrade: R 120M
  - Gelvandale Reservoir Capacity Upgrade R110M
  - Nooitgedagt Pump Stations Upgrade: R 85M

  TOTAL: R530M

  Some funding in the form of Budget Facility for Infrastructure (BFI) grant was approved for the Motherwell / Bethelsdorp pipeline.

- Water Losses

  Reducing water losses remains key to the provision of an effective and efficient service. Losses contribute negatively to water sustainability and affect the income of the Municipality. In this regard, a Business Plan has been developed that governs efforts to reduce water losses. In reducing losses, key interventions include:

| No. | WORKSTREAM |
|---|---|
| 1 | Bulk Water Supply and Bulk Water Meters |
| 2 | GMA's and DMA's |
| 3 | Remote Meter Reading, ICI & DMA Monitoring |
| 4 | Pressure Management |
| 5 | Non-Revenue Water |
| 6 | Billing Management and CDA statistics |
| 7 | Water and Sanitation Tariffs |
| 8 | Leak Repairs |
| 9 | Operations & Maintenance Resources |
| 10 | Domestic Meter Audits |
| 11 | Valve and Hydrant Audit |
| 12 | Water Meter Replacement |
| 13 | Pipe Replacement Programme |
| 14 | Reservoir Rehabilitation |
| 15 | Communications, Publicity, Awareness & Marketing |

The total funding required for the above interventions is R1,6 billion.

**Basic Water and Sanitation:**

The provision of basic water & sanitation to all NMBM citizens remains a core focus for the Department. In this regard all formal settlements have access to individual water and sewer connections per erf. In the case of informal settlements, the following is applicable:

- Basic Water:
  - Communal standpipes
  - Communal rainwater tanks where water reticulation is not close by.
- Basic Sanitation:
  - Buckets are being removed in lieu of more dignified sanitation.
  - Various options are being implemented as approved by Council.

The Municipality has reduced the number of sanitation buckets being serviced in the Metro from approximately 16 000 in 2016 to 5 800 in February 2022. The Council's Bucket Eradication Programme as was approved on 1 December 2016 is being implemented. The Bucket Eradication Programme makes provision for interim services which include combined ablution facilities and chemical toilets. A challenge remains with a number of communities that prefer to stay on the bucket system until houses are provided.

With the slowdown of the housing programme, a greater opportunity exists for the further eradication of buckets, but much public participation will be required. This now forma part of the provision for basic services, especially now that the informal settlements have grown to around 156.

#### 8.3.1.1 Impact of Drought

Dam levels have increased from below 13% in the previous IDP to around 77%. Although 67% of the water for the City comes from the Gariep Dam via the Nooitgedacht pipeline, this water cannot be distributed to all areas of Nelson Mandela Bay. Water consumption remains too high for the supply. However, one of the critical

drought projects to improved this situation should be fully operational at the commencement of the 2024/25 financial year.

The Nelson Mandela Bay Municipality has collaborated with the Coega Development Corporation (CDC) for the development of a desalination plant. It is intended that should the desalination plant be found to be viable from the perspective of the Municipality, CDC will act as the implementing agent. The plant is anticipated to provide 30 Ml/d as a start-up capacity.

#### 8.3.1.2 Community Impacts

Most of the community concerns relate to maintenance that is provided for on the operating budget.

The next area of concern is basic services to informal settlements that need specific attention under the guidance of the upgrading of informal settlements.

One of the biggest areas of service delivery disruptions is the vandalism of water and sanitation facilities. This has grossly affected the ability of the NMBM to reduce sewage spillages as well as water leaks. Over the last 12 months in particular the Water & Sanitation infrastructure has been a targeted by theft and vandalism that has left some critical infrastructure out of operation causing environmental and health risks. Most of the resources of the water and sanitation maintenance function is spent on dealing with vandalism as opposed to focusing on pure service delivery activities.

#### 8.3.1.3 Water and Sanitation Turnaround Strategy

The 8 Year Drought in which the NMBM found itself has had a significant impact on planning and operations. Essentially this means that the Water & Sanitation Sub-Directorate has been on an emergency mode for an extended period resulting in the normal forward planning, routine operational activities, etc. have been neglected in favour of drought activities.

With the above as background the NMBM was identified by the World Resources Institute (WRI) as one of the African Cities to test their water resilience especially as we have been having periodic drought. This programme is also supported by the SA Cities Network. One of the most important areas of support that the NMBM has requested assistance was in reducing Non-Revenue Water. Dealing with water losses is critical to improve the financial viability of the water & sanitation business. In this regard the collaboration that DWS has with DBSA is being used, where DBSA will assist the NMBM to prepare a feasibility study based on the work that the NMBM has already done.

The NMBM has also approached the National Treasury: City Support Programme for assistance in terms of the drought interventions and as part of the engagements it was agreed that a Turnaround Strategy for the Water & Sanitation Business of the NMBM will be developed that will form the "Blueprint" for the Sub-Directorate going forward. The CSP team were amongst others requested to assist with the following:

- *"Drought Response:*
    - *Disaster Declaration*
    - *Communications*
    - *Technical Response to Water Crises*

- *Leadership Support:*
    - *Establish a Leadership Group.*
    - *Establish a Section 80 Committee to advise the Mayoral Committee meeting on drought related matters.*
    - *External Stakeholders to be invitees to this meeting.*
    - *Leadership training*

- *Peer Learning Exchange:*
    - *Drought lessons learnt from City of Cape Town*
    - *Non-Revenue Water Reduction*

- *Technical Review:*
    - *Review on NMBM Drought Mitigation Plan*
    - *Review of individual drought actions by NMBM.*

- *Water Strategy Review:*
    - *Assist NMBM in developing a Water & Sanitation Turnaround Strategy.*
    - *Develop a long-term financial plan to support Water & Sanitation Turnaround Strategy.*
    - *Workshop the total Water & Sanitation Business with NMBM Executive Management Team for implementation.*

- *Technical Assistance:*
    - *Secondment of technically competent staff to support the Water & Sanitation technical staff.*
    - *Review of Water Master Plan*
    - *Development of a Bulk Water Supply Operational Plan.*
    - *Review of Sanitation Master Plan"*

The above will also then speak to the possible institutional arrangements for delivering water and sanitation services that will be considered. Further certain challenges remain that will have to be addressed at a strategic level, but also operationally and might not always be in direct control of the Directorate:

- Theft and vandalism of infrastructure.
- Provision of Basic Services to informal settlements as well as the maintenance thereof.
- Water and Sanitation Master Planning beyond the drought Medium to long term).
- Financing modelling for Water and Sanitation.
- Organogram that will serve the NMBM for the future.

### 8.3.2 Roads, Stormwater and Transportation

The Municipality must provide safe, affordable, sustainable and accessible multi-modal transport services and infrastructure that promote integrated land use development and ensure optimal mobility for the residents and users of the transport system in the municipal area. Roads, Stormwater, Transportation, Design and Implementation are not trading services.

This means that project funding is largely dependent on internal funding such as the Urban Settlements Development Grant (USDG), the Fuel Levy and any other grant funding. The provision of these essential services provides access to all developments in the City including residential, retail, industrial and commerce. These services are essential for the growth of the City.

Key strategies for this section include the following:

- Provision of adequate roads to give access to all developed areas.
- Upgrading of existing roads to ensure an acceptable level of service.
- Provision of facilities for non-motorised transport users.
- Implementation of stormwater infrastructure.
- Design and Implementation of municipal civil services.

The Municipality's Comprehensive Integrated Transportation Plan (CITP) has been reviewed to comply with the National Land Transport Act (5 of 2009). The CITP includes projects that need to be implemented within the five-year validity period of the CITP.

The Municipality's Road and Bridge Management Systems are currently up for review. The Road Management System is updated every 2 to 3 years and the Bridge Management System every 5 years.

Roads and Transport Directorate is in the process of developing a motivation in order to prepare a comprehensive reviewal of Roads Master Plan, Bridges Master Plan, Stormwater master Plan, 3 Year Capital Plan and Asset Management and sourcing Budget for inclusion in the IDP. Anticipated initial draft of all Plans is 2025.

#### 8.3.2.1 Roads Backlogs

The following backlogs are experienced with regard to the provision of roads and sidewalks:

(a) Roads backlogs amount to approximately R7 billion for 750 km.
(b) Roads and non-motorized transport projects are required for safety efficiency and accessibility.

## 8.4 INTEGRATED PUBLIC TRANSPORT SYSTEM

An integrated Public Transport System is, as the name implies, a Public Transport System that can comprise of multiple modes, (e.g. train, bus, taxi) and is integrated into the development fabric of the City in such a way that is supports and is supported by other land uses/facilities.

The objectives of an Integrated Public Transport System are thus:

- To provide an efficient, safe, affordable, sustainable and accessible multi-modal public transport system.
- To support social and economic development through optimal mobility thus improving the quality of life for residents and users of the transport system.
- To reduce commuting costs for the residents.

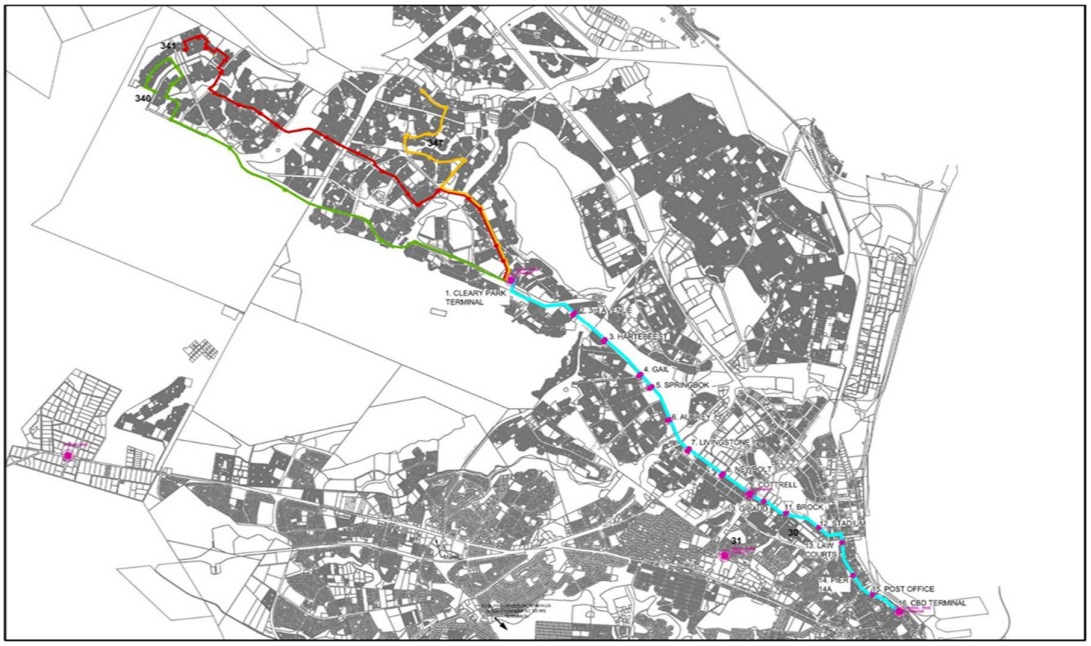
The IPTS Strategy is to integrate all public transport operations in the City and the private operators that are currently rendering these services. The public transport operators include the mini-bus taxi industry as well as Algoa Bus Company (ABC). ABC currently holds an interim contract, in terms of Section 42 of the NLTA, with the

Eastern Cape Department of Transport for the provision of a bus service in Nelson Mandela Bay. ABC receives a subsidy through this contract for each route it operates.

The aim is to integrate all the public transport operators according to Section 41 of the National Land Transport Act, no.5 of 2009 (NLTA). Memoranda of Agreement (MOA), towards this integration have been signed with all ten taxi associations in the City and the MOA with ABC is in progress.

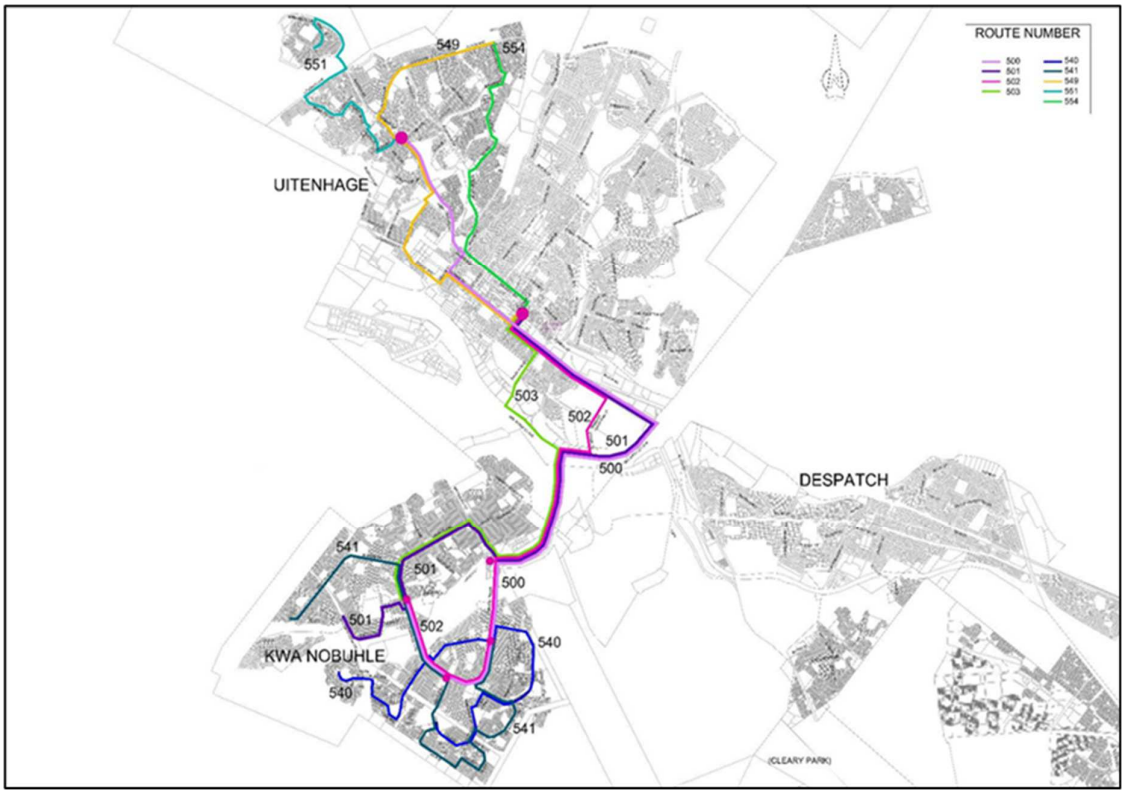
A three-year Starter Service was identified, with guidance from the National Department of Transport, and approved by Council. The Starter Service entailed the following routes:

**FIGURE 12: IPTS Phase 1A - Cleary Park to CBD**



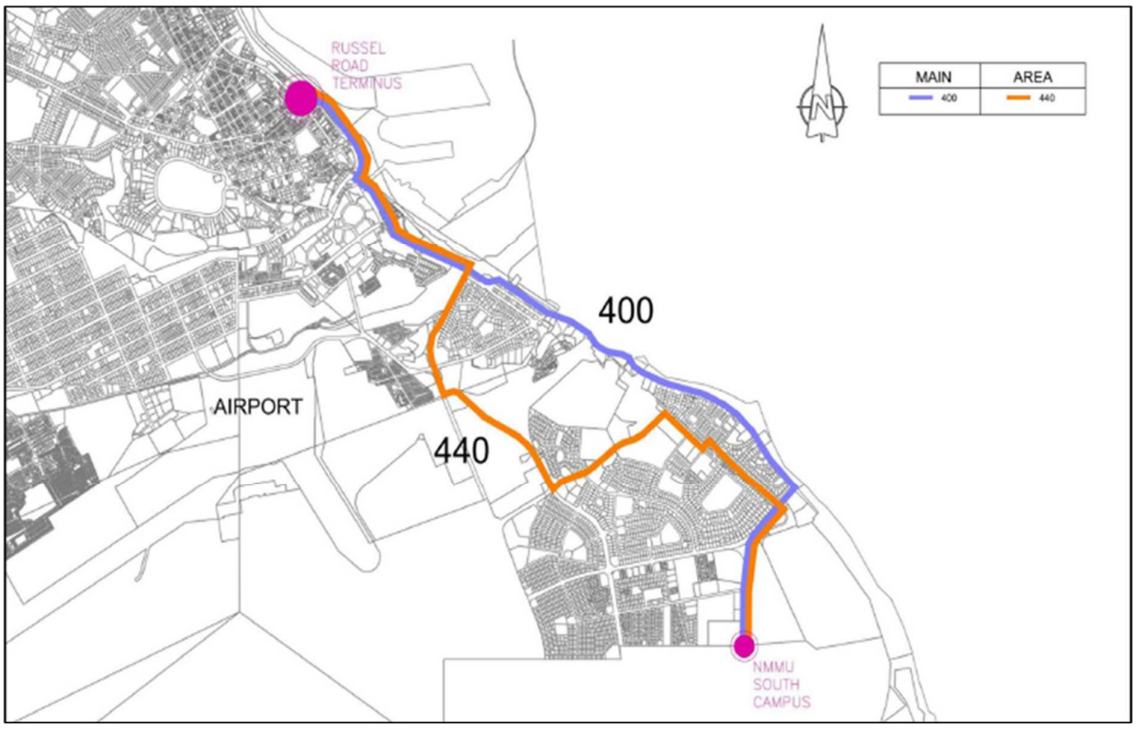

*Source: NMBM, 2023*

**FIGURE 13: IPTS Phase 1B – Kariega (KwaNobuhle- Kariega CBD- Rosedale)**



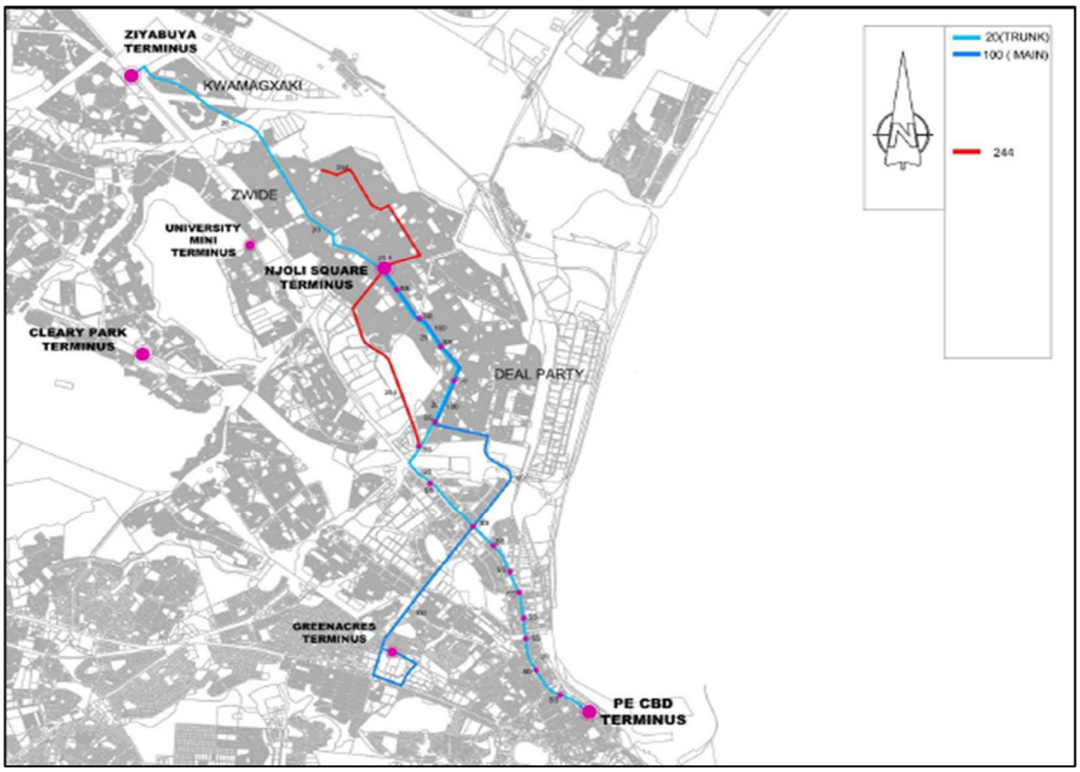

*Source: NMBM, 2023*

**FIGURE 14: IPTS Phase 1C - Summerstrand to CBD**




*Source: NMBM, 2023*

**FIGURE 15: IPTS Phase 1D – Njoli to CBD**




*Source: NMBM, 2023*

Operations Plans were developed for the four phases in 2016, which have been revised and updated in 2021.

Phase 1A: Cleary Park was implemented in May 2018. In December 2019, Council approved a revised implementation plan that proposed the following timelines:

- Phase 1B: Kariega 2019/2020
- Phase 1C: Western Suburbs 2020/2021
- Phase 1D: Njoli 2021/2022

After several engagements with the National Department of Transport (NDoT) and having developed a turnaround plan towards the current operations, NDoT has advised the city to expand the services to other areas of the municipality. The Turnaround Plan was approved by Council in January 2023.

Prior to the approval of the turnaround plan, a Prioritisation Plan was developed in July 2022, which also form part of the turnaround plan. The objective of the Prioritisation Plan is to evaluate the options for the implementation of additional IPTS services to supplement those already in operation to increase patronage and improve mobility and accessibility taking into consideration all pertinent factors and the viability of additional routes to be operated in terms of:

- Probable passenger demand
- Successes and failures of operations previously implemented
- Availability and cost of the infrastructure to operate IPTS services to the required level of service (safety, reliability, convenience and universal access)
- The likely impact on the financial viability of existing competing public transport services
- Implications of the establishment of new Vehicle Operating Company structures

The prioritisation recommended expansion of service in Phase 1A (Cleary Park) as well as implementation of IPTS in Kariega (Phase 1B). These recommendations formed part of the recommendations in the approved Turnaround Plan by Council

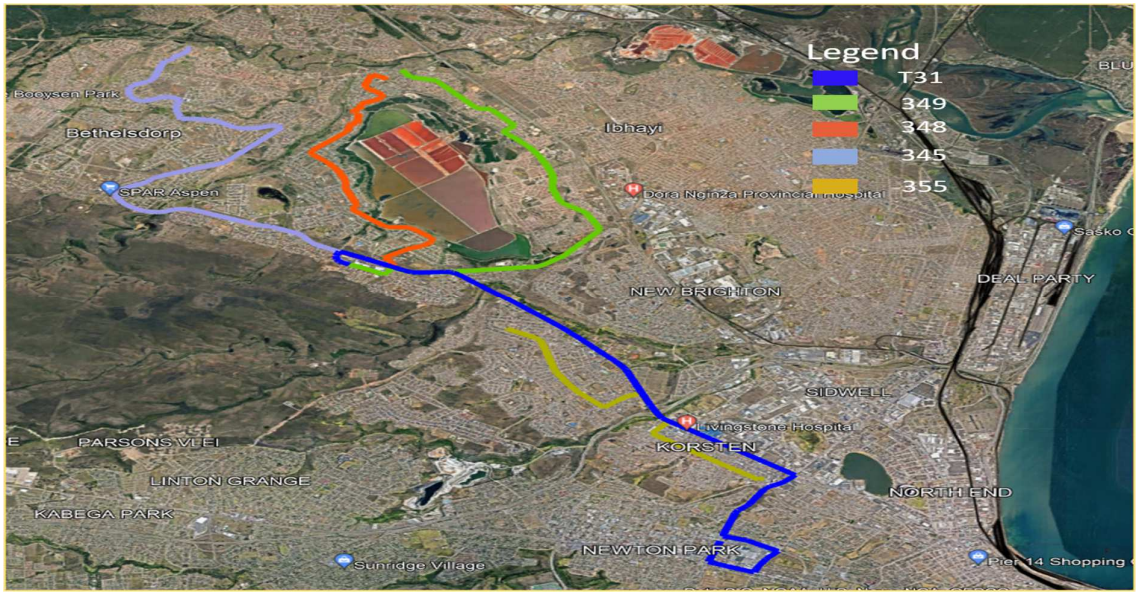
**PHASE 1A (CLEARY PARK) EXPANSION**

After careful assessment and evaluation of the developed prioritisation plan, the municipality has decided to expand the current service in Phase 1A (Cleary Park Area) as its short-term target and incremental implementation of two routes (500 and 501) in the Kariega Contract Area.

The approach is to implement at least one additional feeder service and route T31 (Cleary Park to Greenacres).

After careful assessment and consultation, route 355 was selected as the additional feeder route to be implemented as it is providing service and accessibility to residents of Helenvale and Gelvandale.

**FIGURE 16: Routes considered for implementation in Phase 1A expansion**




## 8.5 ELECTRICITY AND ENERGY

The Municipality must provide a safe, reliable, environmentally friendly, sustainable, and cost-effective electricity supply to its users. In line with this national mandate, the Municipality aims to develop a resilient infrastructure that will accommodate growth and create sustainable opportunities whilst providing effective and efficient services to the residents of Nelson Mandela Bay.

The Municipality is an energy distribution utility and is licensed by the National Energy Regulator of South Africa (NERSA), the Regulatory Authority, to distribute and trade in energy to end customers within the defined licensed area. NERSA derives its authority in terms of Section 3 of the National Energy Regulator Act, 2004 (Act No. 40 of 2004).

The strategic focus in respect of the provision of electricity and energy in Nelson Mandela Bay is as follows:

- To ensure universal access to safe and reliable electricity supply to all residents.
- To provide public lighting to all the areas in order to improve the overall safety of the City.
- To implement new lighting technologies and improve the public lighting network through enhancing light output, whilst reducing operating and maintenance costs.
- To provide support to social and economic activities through capable and reliable electricity infrastructure.
- To focus on becoming a conduit to stimulate business investment and job creation in the energy sector.
- To implement and investigate renewable energy and alternative energy technologies in order to ensure future sustainability.
- To support and implement the Smart City programmes to enable universal digital connectivity between all devices and communities, smart metering, measuring and monitoring of all municipal infrastructure.
- To lead by example in implementing demand side management and energy efficient measures in an attempt to prevent and lessen the impact of national load shedding requirements.
- To implement decisive, innovative and smart solutions aimed at the systematic reduction of electricity revenue losses and to ensure that the service becomes self-sustained and ultimately profit yielding once again.
- To eradicate the impact and effect of illegal connections and other forms of electricity theft on the electricity infrastructure.

With declining revenue from electricity and a decreasing budget for electricity operations, the City has had to relook at the entire business of electricity and energy. Considerations include the following:

**Electricity landscape – changes towards more sustainable sources**

The electricity landscape has been subjected to vast changes during recent times with the innovation and developments in own-generation facilities. The Eskom tariffs increasing annually at above CPIX rates, is resulting in progressively more electricity consumers branching out into alternative, more affordable power sources. The rising price of conventional electricity when compared to the energy efficient renewal products available in the market has caused many consumers to tap into these options.

This is exacerbated by the price of these renewable energy sources decreasing and becoming more affordable year-on-year. It is becoming increasingly more appealing to consumers to install new or replace existing water heaters with those that can be powered through solar power, and to opt for Liquefied Petroleum Gas for cooking and heating purposes instead of conventional grid tied consumption.

The objective is to incorporate new innovative means of ensuring that consumers who move to alternative supply sources remain accountable for the use and availability of the electricity network in a fair and transparent manner. The institution is presently in the process of moving progressively towards tariff structures that will be able to accommodate the invoicing of alternative energy services in a fair, cost-reflective and attractive manner.

In considering the legal responsibility of the Municipality and its ability to deliver on its mandate, underlying support is necessary. This support is not only the legislative framework in the Constitution, relevant Acts and the By-laws, but also financial ability of the Municipality to support operating and capital budgets. The needs of communities change over time. Electricity and energy services, which are basic services and a conventional utility, remain. However, changes need to occur in the manner in which they are delivered and charged.

**The Energy Mix**

The current reality within the Electricity and Energy Industry is that there is a migration of customers from conventional energy sources towards renewable energy sources. This migration is made easy and catapulted by technological advancements which are constantly making renewable energy more affordable and attractive. This trend presents an opportunity to the City to consider renewable energy sources to diversify its energy portfolio.

The Ministry of Energy now permits distributors to procure power from Independent Power Producers, this presents opportunities for the Municipality.

The key principles for the diversity of our energy mix are as follows:

Energy Security

Improvement of energy security by decentralising generation capacity for the City may reduce the impact of loadshedding imposed by Eskom. The additional energy capacity will not only improve the energy security, but also improve the quality of supply into the electricity grid.

A Sustainable Business Model

In recent years the electricity business model has seen high rising cost of sales from Eskom, declining sales as a result of decrease in the consumption of electricity and a declining profit margin.

The NMBM will employ the following principles in order to diversity our Energy Portfolio:

- Facilitation

  Customers are the driving force of change within the energy sector. The City needs to facilitate the installation of Renewable Energy by customers through the introduction of feed-in-tariffs and net-billing.

- Procurement

The Policy Framework is progressively being liberated to enable distributors to purchase from Independent Power Producers (IPP) and for customers to buy from IPPs. The Metro sees itself procuring from IPPs and will apply for additional capacity by following the legislated processes to allow this. Feasibility studies will be done to ensure that there is sustainability of the business and complete compliance with the policy framework. Power Purchase Agreements will be encouraged and promoted through the appropriate supply chain processes.

The Metro will promote the principle of use-of-system where power can be transferred from IPPs to the end consumer. The principle will be revenue neutral and cost reflective. This will be achieved through entering into use-of-system agreements.

- Installation

The City intends to roll-out PV renewables within the City for own-consumption. This is aimed at reducing the cost associated with self-consumption in the future.

The Municipality continues to experience electricity losses in the form of non-technical losses – 18,09% and technical losses – 6% (31 December 2022).

With effect from 1 February 2022, the Municipality introduced an Electricity Tampering Amnesty Project. The intention of the project is to create a platform that allows all customers to voluntarily declare any type of tampering with municipal electricity meters

or equipment. Those that declare tampering will not have associated fees and charges raised for the specified period. This project ran over two phases; phase 1 between February 2022 and April 2022; phase 2 between November 2022 and January 2023.

Electricity losses can be drastically reduced using appropriate technology. In addition, new technologies and plans will be progressively introduced with the intention to reduce the reliance on subsidised funding for the electricity and energy sector. Once the electricity losses are properly controlled, there will be an increased availability of funding. Revenue enhancement models are needed for short-, medium- and long-term financial sustainability of the electricity market.

Eskom's inability to provide constant reliable electricity and the threat of continued load shedding requires innovation to become an important consideration in the day-to-day business of electricity and energy management. Strategies such as the successful geyser switching strategy, which manages demand and saves on the Eskom account, whilst preventing certain load shedding must be implemented. Effort must be put into considering ways of reducing the Eskom account. When considering the topic of load shedding and its potential impact on society, an area to focus on is the Cost of Unserved Energy (COUE) as a consequence of the non-availability of electricity supply.

The amendment to the Electricity Regulations Act, allowing municipalities to purchase electricity from Independent Power Producers (IPPs) must be carefully considered and possibly used to develop the renewable energy economy of the City. Such programmes as Embedding Generation Investment, that have been approved by Council should be implemented.

Council should consider Public-Private Partnerships (PPPs) as a model to obtain outcomes to renewable energy and generation. A way in which Council could obtain value from securing long-term sustainable energy would be to be a co-owner of a generation project. These models should be investigated and pursued.

### 8.5.1 Electricity and Energy Operations

The operations with regard to Electricity and Energy in the Municipality include:

- Connecting dwellings to the main electricity supply within the Nelson Mandela Bay Municipality's jurisdiction through electrification programmes – the roll out of formal and informal cost-effective electrification programmes.
- Revenue management – management of losses, upgrading of commercial customers to Automatic Meter Reading (AMR) facilities, migration of domestic customers to smart metering systems, as well as the installation of smart infrastructure in order to monitor and reduce losses by approximately 1% per annum.
- Revenue realisation programs within the energy sector – introducing cost reflective wheeling tariffs and feed-in tariffs for renewable energy pro-consumers.
- Systems reliability improvement – Supervisory Control and Data Acquisition (SCADA) monitoring networks, protection of the network and improving network links. Currently the Municipality has 75% SCADA penetration on the high voltage and medium voltage networks. The plan is to increase SCADA penetration to 85% and thus improve the network monitoring and reliability.
- Reinforcement – to strengthen the weak links within the network, to meet the needs of the customers and expectations through enabling infrastructure developments.

## 8.6 HUMAN SETTLEMENTS

Inequality and poverty are most harshly felt at a community level. The Human Settlements function is dedicated to address inequality experienced *inter alia* through housing delivery, informal settlements management and upgrading, social housing facilitation and the release of land.

### 8.6.1 Housing as a basic need and Human Settlements

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

- Equality
- Human dignity
- Freedom and security
- Privacy
- Freedom of movement and residence
- Property
- Environment
- Healthcare, food, water and security
- Access to information
- Administrative justice

The delivery of housing provides an opportunity to transform settlements and the development trajectory of the City whilst at the same time reducing segregation and inequality.

In fulfilling its mandate, the following challenges have been experienced by the Municipality. These challenges are not unique to Nelson Mandela Bay.

- A housing market in which poor households cannot participate.
- An ongoing housing affordability problem across various sub-markets, particularly the gap market.
- Weak spatial planning and governance capabilities.
- The high cost of well-located land for development.
- The inability to adequately respond to the diverse needs of low-middle income households.
- The absence of a range of typologies and tenure types to support the needs of poor households.

- The nonacceptance of new housing typologies and tenure type by poor households.
- The limited success of social housing to provide rental accommodation at scale.
- The escalating cost of development for government, resulting in a reduced number of housing units delivered.
- Uncontrolled growth of informal settlements flowing from the unlawful land invasions.
- Poverty and unemployment in informal settlements
- Lack of a clear and implementable program to change the spatial footprint of the NMBM.
- Low densities that create frustrations which lead to land invasions.
- Land is still made available in the periphery of the City.

Notwithstanding the above, in pursuing sustainable and integrated human settlements projects, the following objectives are pursued for all communities:

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

### 8.6.2 Diversity in Housing

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

The reality that faces the Municipality in providing adequate housing is that, not every citizen in need of a formal home in a sustainable and integrated human settlement, will receive one in the short or even medium term. To mitigate this, the approach

adopted to dealing with informal settlements is to focus on upgrading, de-densification and *in situ* development.

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

### 8.6.3 Diverse Functions in Human Settlements

An important aspect in the provision of human settlements is the resolution of community conflicts, disputes and civil disturbances. The relocation of communities from emergency areas or after land invasions, or any highly emotive situations, requires particular facilitation, consensus building, and conflict resolution and problem-solving skills. In meeting the human settlements mandate, the Municipality deals with the most vulnerable citizens and it is therefore important that the approaches are appropriate.

Functions within the Human Settlements Directorate include:

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

### 8.6.4 Human Settlement Sector Plan

A Human Settlement Sector Plan was adopted by Council in December 2012 in order to comply with the requirements for Level 2 accreditation at that stage and also to increase integration between the Integrated Development Plan (IDP), Spatial

Development Framework (SDF), Land Use Management System (LUMS) and infrastructure development planning.

The strategic goals as contained in the Implementation Plan of the 2012 Human Settlement Plan remain relevant. These are:

Goal 1: Adoption of framework for new Housing Delivery Model
Goal 2: Understand Demand
Goal 3: Land Assembly
Goal 4: Innovative and humane in-situ upgrading
Goal 5: In-situ formalisation of backyard shacks
Goal 6: Partnerships for broader housing delivery
Goal 7: Progressive and flexible development policy

Some progress has been made in the achievement of some of the goals.

### 8.6.5 Priority Human Settlement and Housing Development Areas

The Minister of Human Settlements, Water and Sanitation has promulgated what are known as Priority Human Settlement and Housing Development Areas (PHSHDA's). These areas are identified as priority areas that can advance spatial transformation and housing delivery.

Three PHSHDAs have been identified for Nelson Mandela Bay. These are as follows:

**TABLE 19: Priority human settlement and housing development areas**

| PHDA Number and Name | Main Places | Ward Numbers |
|---|---|---|
| Bay West Development Corridor | Bay West, Bethelsdorp, Charlo, Cotswold, Fairview, Fernglen, Framesby, Gelvandale, Hunters Retreat, Kabega, Korsten, Lorraine, Malabar, Mangold Park, Mill Park, Mount<br>Pleasant, New Brighton, Newton Park, Parsons Vlei, | 6, 8, 9, 12, 39 |

| PHDA Number and Name | Main Places | Ward Numbers |
|---|---|---|
| | Sunridge Park, Theescombe, Walmer, Westering | |
| Bethelsdorp Corridor | Algoa Park, Bethelsdorp, Bloemendal, Ibhayi, Korsten, KwaMagxaki, New Brighton, Redhouse, Swartkops | 11, 14, 15, 16, 17, 18, 19, 20, 21, 22, 24, 25, 26, 27, 28, 30, 31, 33, 34, 35, 37 |
| Kariega-Despatch-KwaNobuhle Corridor | Bethelsdorp, Bloemendal, Despatch, KwaDwesi, KwaMagxaki, KwaNobuhle, Kariega | 29,36, 38, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53 |

*Source: Government Notice 43316-15-05-20*

### 8.6.6 Informal Settlements Strategy and the Upgrading of Informal Settlements Plan (UISP)

In 2009 the Government adopted a medium-term strategic framework that focuses on 12 outcomes, with emphasis on attainable outcomes as opposed to simply pursuing outputs on the basis of available resources and other inputs towards development. Specifically, Outcome 8 focuses on the development of sustainable human settlements and the improvement of household quality of life. Subsequently Sub-output 2 of Outcome 8 formally establishes the National Upgrading Support Programme (NUSP) to:

- Promote incremental upgrading as a major complementary housing programme (in-situ where possible).
- Support the NDoHS targets and the National Development Plan directives on incremental informal settlements upgrading.
- Improve the programmatic approach to upgrading, strengthening co-ordination with other sectors and partners.
- Strengthen the capacity of government and professional practitioners to implement community based incremental upgrading.

It is within this context that the Municipality has developed its Informal Settlements Upgrading Strategy. The National Upgrading of Informal Settlements Programme (UISP) is funded through the National Upgrading of Informal Settlements Programme Grant (UISPG).

The UISP Grant is required by the National Department of Human Settlements to be used for the upgrading of informal settlements. This upgrading is to take place on a holistic basis and focuses not only on housing but also community participation and other services and amenities which are delivered by all spheres of government and the private sector.

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

In the NMBM there are currently 156 informal settlements with about 55 000 households. These settlements have seen a steady rise since 2017 from 76 informal settlements. A register of informal settlements exists which indicates the location, ward and date of inclusion in the register. This register is also plotted on the GIS.

An Anti Land Invasion Standard Operating Procedure was developed in consultation with Safety and Security to prevent the proliferation of unlawful informal settlements. The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act 1998 which repealed the Prevention of illegal Squatting Act of 1951 regulates the unlawful occupation of land and the eviction therefrom.

**NUSP CATEGORISATION**

The Municipality has, with support from officials at the National Department of Human Settlements responsible for NUSP, classified its informal settlements into 5 clusters utilizing the NUSP categorisation A, B1, B2 and C.

*Ibhayi Cluster*

The Ibhayi Cluster consists of 11 informal settlements and a total of 3546 households.

*Northern Area (Bloemendal) Cluster*

The Northern Areas (Bloemendal) Cluster consists of 10 Informal Settlements with an estimated 5322 households.

*Kariega Cluster*

The Kariega Cluster made up of 5 informal settlements comprising 6800 of approximately households.

*Motherwell Cluster*

The Motherwell Cluster comprises of 3 informal settlements comprising 922 households.

*Citywide Cluster*

The remainder of the informal settlements are classified in the Citywide or rest of the City Cluster, comprising of 10 Informal Settlements and approximately 3122 households.

Individual upgrading plans per settlement have been developed including livelihood strategies. Recent informal settlements that have emerged as a result of land invasion have not yet been categorised.

76 of the 156 informal settlements in the City were assessed and categorised using the NUSP tools. The assessment and categorisation of each of the informal settlements, lays the basis for the informal settlement upgrading plans, policy, strategy and programme. This process is also the first step towards developing a more viable

strategy and programme. It was necessary to conduct this assessment and categorisation first, in order to determine the current status of the informal settlements. This is because it establishes the appropriate development response.

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

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

The rationale for the city-wide upgrading is as follows:

- A realisation of the limitations of the conventional, formalisation approach to upgrading (RDP-type or densified housing delivery) cannot on its own address the informal settlement backlog.
- The majority of settlements remain outside of the housing programme due to factors such as funding constraints, the inherently slow process for formal housing delivery, site constraints, land acquisition difficulties, bulk services deficits, and high informal settlement densities resulting in relocations when formal upgrading is undertaken.
- Provision of essential services and other settlement improvements are far quicker and less costly to deliver the number of households that can be reached with an equivalent budget (more than 10 times the population coverage for an equivalent investment).
- Such an approach would also more effectively support inclusive city-building, it links the City-Wide Upgrading Plan to other city plans such as the BEPP, SDF, IDP and City Growth Strategies.
- It builds on stronger and more functional relationships between the state, urban poor and other formations of civil society.

## INFORMAL SETTLEMENTS UPGRADING OUTCOMES

The upgrading policy and strategy seeks to achieve the following outcomes:

- Proactive and flexible policy for re-blocking of informal settlements.
- Promote the socio-economic integration of informal settlements into the local urban fabric.
- Improve control and management of the informal settlement.
- Promote partnerships with a range of stakeholders.

## IN SITU UPGRADING

The Informal Settlements Upgrading Policy (ISUP) places specific emphasis on in-situ upgrading (with relocation as a measure of last resort), tenure security, access to basic services and ultimately creating opportunity for long-term shelter development and settlement consolidation through a combination of public and private investments and efforts.

Since 2008, 55 informal settlements have been in-situ upgraded and 18 green field sites have been developed for relocation on an incremental basis with full water and sanitation and basic roads. Altogether 38 098 serviced sites have been developed.

In general, in-situ upgrading programmes are premised on the relocation of some households to de-densify the areas, with approximately 42% of households being targeted for relocation.

Relocations are applied in the following types of informal settlements:

- Shacks in stressed areas (e.g. floodplains, drainage channels, storm water routes, detention ponds, refuse tip sites, underneath powerlines and servitudes).

- Shacks on proposed development areas (including shacks on public open spaces, undeveloped school and other community facility sites, utilities reserves).
- Unserviceable areas (cannot be efficiently provided with conventional waterborne sewerage).
- Private land (unless land is acquired for temporary or permanent settlement).

**LONG TERM PRIORITIES**

In understanding the national policy priorities for human settlements as well as the stated vision for human settlements in Nelson Mandela Bay, the implementation plan focuses on the following priorities:

- Upgrade informal settlements primarily in situ
- Ensure access to household basic services
- Planning for transformation and resilience
- Urban renewal in priority precincts
- Organisational gearing up and fitness

**MAJOR DEVELOPMENTAL PRIORITIES**

Alternatives should be explored in terms of providing tenure and services for residents. The proposed alternatives seek to effectively use available resources to meet the unlimited need for houses throughout the City. The aim is to provide serviced sites as mandated by the UISP as an initiative to maximise the impact of the programme by reaching as many households as possible.

The UISP Strategy considers a broader spectrum of upgrading informal settlements by considering all aspects which are pre-requisite to any formal development thereof until the ultimate provision of serviced sites. It cannot be overlooked that the inclusive costs for the provision of bulk services and other social amenities for sustainable human settlements add a huge impact on the entire plan and the budget therefore should be looked into in line with such provisions.

**RELOCATIONS**

It is intended to relocate 5 500 households from stressed informal settlements in the next five years. The current priority projects and those to be developed in the 2024/25 financial year are depicted in Table 20. It should be noted that TBC in the table means To Be Confirmed as the settlements have yet to be categorised in terms of the NUSP Categorisation.

**TABLE 20: UISP Projects**

| PROJECT NAME/ INFORMAL SETTLEMENT NAME | PROJECT DESCRIPTION | NUSP CATEGORY |
|---|---|---|
| Ekuphumleni (In-situ) | Single Flushing Toilets | A |
| | Bulk Infrastructure - Upgrading of Matomela Substation | |
| | Refuse Removal | |
| | Community health risk assessment, profiling and vulnerability assessment, Epidemiological analysis, equipment and facilities for social compacts | |
| Walmer (Erf. 1948) TRA (Greenfields) | Temporary Relocation Area | B1 |
| Walmer Development | Bucket Eradication | B1 |
| | Community health risk assessment, profiling and vulnerability assessment, Epidemiological analysis, equipment and facilities for social compacts | |
| | Disconnection of electrical services | |
| Inkatha/Enkuthazweni | Bulk infrastructure - Upgrading of Matomela Substation | A |
| Mandela Village | Bucket Eradication | A |
| | Refuse Removal | |
| Motherwell NU30 (Erf. 40009 and 40016) | Water: Installation of Standpipes and Associated Water Meter | A |
| | Bulk infrastructure - Power Transformation at Motherwell Main Substation | |
| Motherwell - NU31 | Hygiene Services | B2 |
| | Water: Installation of Standpipes and Associated Water Meter | |
| Vistarus | Hygiene Services | B1 |
| | Water: Installation of Standpipes and Associated Water Meter | |

| PROJECT NAME/ INFORMAL SETTLEMENT NAME | PROJECT DESCRIPTION | NUSP CATEGORY |
|---|---|---|
| | Permanent Civil Engineering Services for Sewer | |
| | Permanent Civil Engineering Services for water | |
| | Provision of Service Connections and Bulk Infrastructure | |
| | Installation of area lighting and Disconnection of Electrical Services | |
| Westville | Alternative sanitation solutions | A |
| | Water: Installation of Standpipes and Associated Water Meter | |
| Jachtvlakte | Single Flushing Toilets | A |
| | Water: Installation of Standpipes and Associated Water Meter | |
| | Bulk infrastructure establishment (New Substation - Booysens Substation) | |
| Joe Slovo Kariega | Single Flushing Toilets | A |
| | Water: Installation of Standpipes and Associated Water Meter | |
| Red Location | Single Flushing Toilets | A |
| | Water: Installation Associated Water Meter | |
| | Development of Drop-Off Site | |
| Rosedale PH2 | Single Flushing Toilets | A |
| | Water: Installation of Associated Water Meter | |
| | Development of Drop-Off Site | |
| Doornhoek | Single Flushing Toilets | A |
| | Water: Installation of Associated Water Meter | |
| Kamesh Erf 3179 | Communal Ablution Facilities | A |
| | Water: Installation of Associated Water Meter | |
| Malabar Phase 2 | Single Flushing Toilets | A |
| | Water: Installation of Associated Water Meter | |
| | Bulk Infrastructure - Upgrading of Malabar Substation | |
| Ebhongweni | Single Flushing Toilets | A |
| | Water: Installation of Associated Water Meter | |
| Qaqawuli/Silvertown | Development of Drop-off Site | B2 |
| Edongweni | Development of Drop-off Site | B2 |
| Moeggesukkel (Uit) | Communal EnvirLoo | C |

| PROJECT NAME/ INFORMAL SETTLEMENT NAME | PROJECT DESCRIPTION | NUSP CATEGORY |
|---|---|---|
| McCarthy | Communal EnviroSan Conservancy | A/C |
| Afganistan | Communal - Single Modular | C |
| 7de Laan | Communal EnviroSan Conservancy | C |
| Fitchet Corner | Communal EnvirLoo | C |
| Zweledinga - SeaView | Communal EnvirLoo | C |
| New Rest - SeaView | Communal EnvirLoo | C |
| Westville | Communal EnvirLoo | A |
| Ericadene | Communal EnvirLoo | C |
| Lorraine | Communal - Single Modular | A |
| Ngxazula | Communal - Single Modular | C |
| Kuyga 4 | Communal - Single Modular | C |
| Kuyga 5 | Communal EnviroLoo | C |
| Kuyga 1 | Communal EnviroLoo | C |
| | Communal EnviroLoo | C |
| (Missionvale Salt Pans) | Communal EnviroLoo | TBC |
| Govan Mbeki | Communal EnviroLoo | C |
| | Stand-pipe and water meter | |
| Vukani | Communal EnviroLoo | TBC |
| Mokaba Street | Communal EnviroLoo | TBC |
| Ramaphosa West 2 | Communal EnviroLoo | C |
| Ramaphosa West 2 | Communal EnviroLoo | C |
| Khayalihle (Rhamaphosa) | Communal EnviroSan Conservancy | TBC |
| | Stand-pipe and water meter | |
| New Town | Communal EnviroSan Conservancy | C |
| Nomakanjeni | Communal EnviroLoo | TBC |
| Asinavalo | Communal EnviroLoo | TBC |
| Elephant Park | Communal EnviroLoo | A |
| Lingelethu 1 | Communal EnviroLoo | TBC |
| Lingelethu 2 | Communal EnviroLoo | TBC |
| Emthini Village | Communal EnviroLoo | TBC |
| Tinktinkie | Communal EnviroLoo | TBC |
| Rosedale Ext | Communal EnviroLoo | A |
| Old Lapland | Communal EnviroLoo | TBC |
| St Albans 1 | Communal EnviroLoo | C |
| St Albans 2 | Communal EnviroLoo | C |
| Kuyga 2 | Communal - Single Modular | C |
| | Stand-pipe and water meter | |
| Kuyga 3 | Communal - Single Modular | C |
| | Stand-pipe and water meter | |
| Kuyga 4 | Stand-pipe and water meter | C |
| Kuyga 5 | Stand-pipe and water meter | C |
| Fairview | Communal EnviroLoo | C |
| | Stand-pipe and water meter | |
| | Communal EnviroLoo | C |

| PROJECT NAME/ INFORMAL SETTLEMENT NAME | PROJECT DESCRIPTION | NUSP CATEGORY |
|---|---|---|
| Sherwood (Van Rooyen Land) | Stand-pipe and water meter | |
| Masakhane Village | Communal - Single Modular | A |
| Zwide Cemetery | Communal - Single Modular | C |
| Rolihlala | Communal EnviroLoo | A |
| KwaNoxolo | Communal EnviroLoo | C |
| Goba Str | Communal EnviroLoo | TBC |
| Duka Str | Communal EnviroLoo | TBC |
| Dikiza Street | Communal - Single Modular | A |
| St Albans 3 | Communal EnviroLoo | C |
| | Stand-pipe and water meter | |
| Kuyga 6 | Communal - Single Modular | C |
| | Stand-pipe and water meter | |
| Parsonsvlei | Stand-pipe and water meter | TBC |
| Malibongwe | Stand-pipe and water meter | TBC |
| Federation | Stand-pipe and water meter | TBC |
| Ezigamtriyeni | Stand-pipe and water meter | TBC |
| Shamrock | Stand-pipe and water meter | C |
| Qunu 2 | Stand-pipe and water meter | A |
| Mc Kaizer Missionvale | Stand-pipe and water meter | TBC |
| Missionvale - Aloes Valley 1 | Stand-pipe and water meter | TBC |
| Missionvale - Aloes Valley 2 | Stand-pipe and water meter | TBC |
| Missionvale - GG's Grounds | Stand-pipe and water meter | TBC |
| Missionvale - Greenfields | Stand-pipe and water meter | TBC |
| Missionvale - Mckays Ground | Stand-pipe and water meter | TBC |
| Missionvale - Muller Ground | Stand-pipe and water meter | TBC |
| Rolihlala/Vista Village | Stand-pipe and water meter | B2 |
| Seadatt Ground | Stand-pipe and water meter | TBC |
| Watervillage | Stand-pipe and water meter | TBC |
| Ext 34 | Stand-pipe and water meter | A |
| Midrand | Stand-pipe and water meter | TBC |
| JS West Invasions 1 | Stand-pipe and water meter | TBC |
| JS West Invasions 2 | Stand-pipe and water meter | TBC |
| JS West Invasions 3 | Stand-pipe and water meter | TBC |
| JS West Invasions 4 | Stand-pipe and water meter | TBC |
| JS West Invasions 5 | Stand-pipe and water meter | TBC |
| JS West Invasions 6 | Stand-pipe and water meter | TBC |
| JS West Invasions 7 | Stand-pipe and water meter | TBC |
| JS West Invasions 8 | Stand-pipe and water meter | TBC |
| JS West Invasions 9 | Stand-pipe and water meter | TBC |

| PROJECT NAME/ INFORMAL SETTLEMENT NAME | PROJECT DESCRIPTION | NUSP CATEGORY |
|---|---|---|
| JS West Invasions 11 | Stand-pipe and water meter | TBC |
| JS West Invasions 10 | Stand-pipe and water meter | TBC |
| Winnie Mandela | Stand-pipe and water meter | TBC |
| Ekupholeni | Stand-pipe and water meter | B2 |
| Khayamnandi | Stand-pipe and water meter | TBC |
| Lilitha | Stand-pipe and water meter | TBC |
| Ncinane | Stand-pipe and water meter | TBC |
| Mphumelelwueni | Stand-pipe and water meter | TBC |
| Bhaloyi | Stand-pipe and water meter | TBC |
| Khayalihle | Stand-pipe and water meter | TBC |
| Old Hlalani | Stand-pipe and water meter | TBC |
| Mandela B | Stand-pipe and water meter | TBC |
| Mandela C | Stand-pipe and water meter | TBC |
| Mandela A | Stand-pipe and water meter | TBC |
| Green Card | Stand-pipe and water meter | A |
| Rubber Village | Stand-pipe and water meter | TBC |
| Covid 19 | Stand-pipe and water meter | TBC |
| Zinto | Stand-pipe and water meter | A |
| KwaNobuhle Area 11 | Stand-pipe and water meter | TBC |
| Heron Rd | Stand-pipe and water meter | TBC |
| Mtshini Wam | Stand-pipe and water meter | C |
| Colchester Ndlovini | Stand-pipe and water meter | TBC |
| Khayelitsha | Stand-pipe and water meter | TBC |
| Motherwell North | Stand-pipe and water meter | TBC |
| Unknown - Erf 17682/316 | Stand-pipe and water meter | TBC |
| Area K - Ward 33 | Stand-pipe and water meter | TBC |
| Emijondolo | Stand-pipe and water meter | TBC |
| Ramaphosa | Stand-pipe and water meter | C |
| MK 32 Families | Stand-pipe and water meter | A |
| Buyambo | Stand-pipe and water meter | TBC |

*Source: NMBM, 2023*

## 8.7 PUBLIC HEALTH

The Public Health services of the Municipality include the following:

- Municipal Health Services
- Waste Management Services
- Environmental Management Services
- Parks and Cemeteries
- Occupational Health Services for Employees
- HIV/AIDS mainstreaming and response

It is to be noted that the Personal Primary Heath Care Services (PPHC) is a competency of the Eastern Caper Department of Health (ECDoH). The Municipality provides the above-mentioned services to its residents while the occupation health, safety and wellness services are provided internally to the employees.

Public Health is the science of disease prevention with its primary endeavor of prolonging life (life expectancy) and improving quality of life through organized efforts and informed choices of society. In South Africa human health services are delivered in concurrence by the three spheres of government, with the local sphere mandated with municipal health services.

The 10 essential components of a Public Health System as per the World Health Organisation (WHO) is reflected below:



The role of Municipal Health Services was placed in the hands of Local Government through Schedule 4 Part B and Schedule 5 Part B of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). The National Health Act, 2003 (Act 61 of 2003) prescribes the role of local government in executing this mandate.

The main role of disease surveillance can be summarised as follows:

- To predict diseases at long range
- To estimate their impact to communities
- To put measures in place to minimise their impact

**Public Health challenges**

The Nelson Mandela by Municipality is faced with a crisis of continuing multiplicity of diseases worsened by:

- The absence of a coherent Municipal Health Plan and Strategy.
- A shortage of critical health skills.
- Environmental impact challenges and effects of climate change such as droughts, heat waves and food security.
- Unhygienic public spaces due to illegal dumping of refuse and other forms of pollution.
- Institutional legal compliance challenges in relation to the Occupational Health and Safety Act, 85 of 1993.
- A shortage of suitable land for burial

**Municipal Health Planning**

Section 33 of the National Health Act, 2003 (Act 61 of 2003) places a responsibility on local government, particularly the District and Metropolitan Municipalities to develop a Health Plan which should guide the planning, resourcing, and delivery of health services in each health district. The Nelson Mandela Bay Municipality does not have

such a plan, however, the urgency of such a plan to be put in place has been highlighted by the impact of the COVID-19 pandemic.

**Disease burden**

Nelson Mandela Bay faces a crisis of a burden of diseases, which include human immunodeficiency syndrome (HIV), Tuberculosis, communicable diseases, perinatal, maternal, and nutritional disorders, non-communicable disease, injuries and more recently the COVID-19 pandemic. The preventative aspects of this burden of diseases depend mainly on the programs and resources applied at the local government level.

### 8.7.1 Municipal Health Services (Environmental Health Services)

Public Health Surveillance and disease prevention is a specific mandate of local government, especially district and metropolitan municipalities. Environmentally induced diseases are monitored and managed through the following programs and when properly resourced they can reduce the burden of diseases significantly.

**Water monitoring**

Water quality and availability is monitored including the mapping of water sources and enforcing laws and regulations related to water quality management. The Municipality also ensures water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quantity for domestic use as well as in respect of the quality for recreational, industrial, food production and any other human or animal use.

**Food control**

The Municipality ensures food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary raw material or raw products production, up to the point of consumption.

**Waste Management and General Hygiene Monitoring (Environmental Health)**

Proper refuse storage, collection, transportation, transfer and processing, materials recovery, and final disposal of refuse is ensured by the Municipality. Waste Management including auditing of waste management systems and adherence to the 'cradle-to-grave' approach is performed by the Municipality. This includes proper management of liquid waste including sewage and industrial effluents as well as proper storage, treatment, collection, transportation, handling and disposal of medical waste and hazardous waste.

**Health surveillance of premises**

The Municipality monitors all buildings and physical structures used for residential, public or institutional purposes (including health care and other care, detainment, work and recreation, travel, tourism, holidaying and camping) and the facilities in connection therewith and the immediate precincts. Health impact assessments of housing projects are also monitored. In addition, environmental health impacts and other assessments are conducted as part of the urban and rural land-use planning and practices.

**Surveillance and prevention of communicable diseases**

A role of the Municipality is to promote health and hygiene aimed at preventing environmentally induced diseases and related communicable diseases. In addition, the collection, analysing and dissemination of epidemiological data and information is done. In collaboration with the different spheres of government, epidemiological surveillance of diseases and establishing an effective environmental health surveillance and information system is conducted.

**Vector control monitoring**

Vector control in the interest of public health including control of arthropods, molluscs, rodents and other alternative hosts of diseases is conducted. Where necessary, the removal or remedying conditions resulting in or favouring the prevalence of or increase in rodents, insects, disease carriers or pests is applied.

In some cases, residual spraying of premises and precincts and investigating zoonotic diseases and vector-borne diseases in the working and living environment is necessary. A further function includes surveying imported cargo and livestock for the prevalence of disease vectors and undertaking serological testing of rodents, dogs and other pets or animals.

**Environmental pollution control**

The Nelson Mandela Bay Municipality is a licensing authority for listed industrial activities in terms of the National Air Quality Act, 2004 (Act 39 of 2004). The NMBM has an air quality management plan which is a strategic guideline document on the management of local air quality issues, including pollution related matters. The Municipality must ensure hygienic working, living and recreational environments and these activities are conducted in consultation with other government stakeholders, local communities and local businesses.

The Municipality further approves environmental health impact assessment reports and comments on environmental impact assessment applications. Furthermore, clean and safe air is ensured through emission inventory monitoring, modelling and toxicological reports, reviews and complaint investigations.

**Disposal of the dead**

The Municipality controls or prohibits the business of an undertaker or embalmer, mortuaries and other places or facilities for the storage of dead bodies. It monitors practices at cemeteries, crematoria and other facilities used for the disposal of dead

bodies, manages, controls, and monitors exhumations and reburials or the disposal of human remains.

**Chemical safety**

All operators, fumigation firms and formal and informal retailers that deal with the manufacture, application, transport and storage of chemicals are monitored. Permits and licenses are issued for these premises e.g. Scheduled Trade Permits. Advice, education and training on pesticides and/or chemical safety is facilitated.

**Noise pollution control**

Noise is controlled through the assessment of the extent of noise pollution and its effects on human health.

**Radiation (ionising and non-ionising) monitoring and control**

A function of the Municipality is to ensure the protection against any form or sources of electromagnetic radiation. This is done through ensuring proper disposal of all radiation waste materials from hospitals and other licensed establishments and the safe transportation of radioactive material to ensure compliance.

### 8.7.2 Environmental Management Services

In respect of environmental management within the Municipality, the following functions are performed:

**Environmental Sustainability Policy**

The Environmental Sustainability Policy (ESP) for the Nelson Mandela Bay was adopted on 21 December 2021. This is the third iteration of an environmental policy for the institution.

The Policy represents the Municipality's commitment to fulfilling its responsibilities, where practicable, by:

- Preventing pollution and minimizing waste.
- Responding to climate change threats and opportunities by mitigating climate change, adapting to climate change, or a combination of these approaches.
- Encouraging the sustainable use of resources and the promotion of sustainable public procurement or green procurement.
- Protect the natural biodiversity of the geographical area under its jurisdiction in order to support ecosystem integrity.
- Provide environmental awareness to all employees of the Municipality thereby promoting custodianship of the environment.
- Provide environmental awareness to residents / community of the NMBM in order to create understanding and respect for the natural environment.

The Policy is integrated, cuts across a range of sectors and functions, and serves as an implementation tool for all directorates within the Municipality. Its key principles are to be cascaded to every category of employee.

The Constitution compels Municipalities to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure the ecologically sustainable development and use of natural resources. The Municipal Systems Act (Act 32 of 2002) and the National Environmental Management Act (NEMA) (Act 107 of 1998), as well as other specific environmental management Acts such as the Integrated Coastal Management Act (Act 24 of 2008) also place environmental responsibilities on the Municipality.

Environmental and Occupational Health and Safety legislative frameworks that impact significantly on the rolling out of services in the Municipality are:

- The National Environmental Management: Protected Areas Amendment Act.
- The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004).

- The National Environmental Management: Air Quality Amendment Act (Act No.39 of 2004).
- The National Environmental Management: Integrated Coastal Management Amended Act, 2008 (Act No. 24 of 2008).
- The National Environmental Management: Waste Amended Act, 2008 (Act No. 59 of 2008).
- The Water Services Act, 1997 (Act No. 108 of 1997).
- The Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).

**Climate Change Response and Adaptation Plan**

Climate change is broadly defined as the change in climate attributed directly or indirectly to human activity (the emission of greenhouse gases sourced from fossil fuel-based activities) which has altered the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods.

This is also true for the Nelson Mandela Bay region where in the past 20 years, weather patterns have demonstrated an increase in floods, more serious droughts and an increase in wind speed and change in direction. Since 2009, Nelson Mandela Bay has tracked climate change issues and broadened the awareness of climate change within the Municipality.

There are two general approaches to combating human-induced climate change:

- Climate mitigation: action taken to reduce or eliminate the source of greenhouse gases or to enhance the absorption of greenhouse gases ("carbon sinks").
- Climate adaptation: ability of a system or community to adjust to climate variability or extremes.

In order to solve funding and capacity challenges, mutually beneficial partnerships with the International Council for Local Environmental Initiatives (ICLEI) and other institutions such as the Department of Environmental Affairs (DEA) on Green Economy Projects as well as Law Enforcement and Compliance Programs have been

established. The ICLEI-led Urban Low Emission Development Strategies (LEDS) project delivered an updated greenhouse gas inventory for the city in 2014. The previous inventory had been done in 2011, using 2007 data.

Inter-departmental cooperation particularly around electricity and energy and disaster management has also contributed to a better understanding of risk, vulnerability and resilience.

In 2015, the Municipality finalised its Climate Change and Green Economy Action Plan. This action-based plan is the first municipal response to climate change. Since 2009, Nelson Mandela Bay has hosted workshop, developed campaigns such as the Go Green Campaign and the Go Green Advocacy Campaign to bring awareness to residents and staff of the importance of climate change.

A Greenhouse Gas inventory was prepared in 2014 and a Climate Change Green Economy Action Plan was developed in 2015 which outlined economic opportunities, job creation and local economic development from climate initiatives e.g. renewable energy generation, sustainable tourism and technological interventions.

The responsibility for climate change is not a sectoral responsibility. All activities undertaken by the Municipality need to be conducted in a resilient manner in order to collectively mitigate against the impacts of climate change.

Climate change and resilience for the Municipality is not only a municipal function. It requires an all of society approach. The Municipality will have to partner with provincial and national government, academic institutions, research bodies, NGOs, business and the community to develop a proper climate change response. Consideration has been given to creating a resilience office in a central location to coordinate the Municipality's climate change response.

**Biodiversity**

Nelson Mandela Bay is rich in biodiversity and ecological assets, which are rapidly being compromised due to unsustainable land–use practices, overgrazing, alien vegetation infestation, pollution and other environmental changes.

Five of South Africa's seven biomes converge in the Nelson Mandela Bay area which is regarded as a global biodiversity hotspot with eleven Municipal Nature Reserves and eight Private Nature Reserves. A biome is a geographically distinct community of plants, animals and their interrelationships. This biodiversity value has therefore made it imperative to create positive links between biodiversity management, human well-being and sustainable development. The Municipality's biodiversity is promoted through the planning, development and implementation of the Nelson Mandela Bay Metropolitan Open Space System (NMBMOSS).

The MOSS Conservation Assessment and Plan is a fundamental and key decision-making tool in land-use management processes, and it is a critical informant of the Municipal Spatial Development Framework and Local Spatial Development Frameworks.

The City was also the first to develop a Bioregional Plan, which was gazetted in December 2014. The Bioregional Plan maps out Critical Biodiversity Areas (CBA's) and gives land use planning guidelines which developments must take into account in the planning process. The Bioregional Plan is being revised along with the Metropolitan Spatial Development Framework.

The management of the 102-kilometer Coastal Zone is undertaken in terms of the Integrated Coastal Management Act, National Environmental Management Act, Marine Living Resources Act, NMBM Public Amenities By-Laws, National Water Act (pollution) and related policies; these include the Estuarine Management Directives, Coastal Access Policy and Off-Road Vehicle Policy, management of public and private jetties, and slipways.

In 2014, Council approved the Coastal Management Program, which addresses coastal developmental requirements and highlights constraints relating to areas prone to high coastal sensitivity and associated impacts.

During 2016, the Coastal Development (Set-back) Line Scheme was submitted for gazetting to give effect to the protection of coastal sensitive areas, provide adequate access to people and guide development along the coast.

### 8.7.3 Solid Waste Management Services

The objective of Waste Management Service is to provide quality sustainable waste management to the residents of Nelson Mandela Bay to ensure a clean and healthy environment by:

- Compliance with relevant legislation specifically the National Environmental Waste Management Act 59 of 2008.
- Rendering effective cleansing and refuse collection services to all residents.
- Providing a sufficient number of waste disposal facilities and managing disposal capacity, by reducing waste volumes through recycling initiatives.
- Drafting and implementing a third-generation Integrated Waste Management Plan (IWMP) 2023 to 2027.
- The appointment of a Designated Waste Management Officer is in progress, Council has approved the appointment.

The IWMP sets out the detailed implementation measures that guide the objectives as mentioned above and focuses on the following:

- Planning that includes revision of the organogram and resource allocations to comply with proposed Department of Forestry, Fisheries and Environment (DFFE) requirements and a master plan for future expansion and development.
- Waste minimisation through the Waste Minimisation Strategy and implementing recycling projects at strategic locations.

**Levels and standards in waste management services:**

Domestic and Trade waste collection:

Implementing standards to deal with timing of collection services, the provision of waste containers and refuse bags and the operation and maintenance of specialised fleet of refuse collection vehicles.

- Provision of a weekly kerbside collection service to formal residential properties within the urban edge.
- Provision of a weekly communal collection service to informal residential areas that do not have proper road infrastructure access for refuse collection vehicles in order to provide a kerbside waste collection service.
- Ten refuse bags are issued to households currently on a black bag service every two months.
- Contractual services to business waste collection clients

Cleansing services:

- Removal of illegal dumping on municipal owned land.
- Removal of dead carcasses (dogs, cats) in residential areas.
- Manual and mechanical /street sweeping and emptying of litterbins.
- Beach cleaning services and cleaning on certain major events.
- Cleaning of ablution facilities under Solid Waste Sub-directorate

Waste disposal Facilities:

- Operation and maintenance of two permitted general waste landfill sites, Koedoeskloof and Arlington Landfill sites in terms of permit conditions and legislation. (General Large B).

- In total 521 205 tons of waste is disposed per annum at the two (2) landfill sites i.e.
  - Koedoeskloof = 158 655 tons.
  - Arlington = 362 550 tons.
- Level of compliance of the two active landfill sites

**Arlington Landfill Site Compliance External Audits indicate the following levels of compliance over the past 7:**

| 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|---|---|---|---|---|---|---|---|
| 84.8% | 84% | 87.7% | 85.6% | 86% | 85% | 70% | 70% | 78% |

Koedoeskloof Landfill Site Compliance External Audits indicate the following levels of compliance over the past 7.

| 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|---|---|---|---|---|---|---|---|
| 72.1% | 72.9% | 75.8% | 89.7% | 89.7% | 89.7% | 70% | 70% | 71% |

The expected life span of the site is approximately 4-years for both sites.

- Maintaining the decommissioned Landfill sites at Ibhayi and KwaNobuhle whilst ensuring legal compliance.
- Development of a long-term master plan for implementation of formal and informal waste drop off sites.
- Operation, maintenance and upgrading of 18 formal waste drop off sites transfer/garden waste sites and 28 informal drop off sites.

By-laws and Law Enforcement:

The control of illegal dumping through the issuing of fines and warnings, by enforcing the Waste Management By-laws. Waste Management By-laws are due for reviewal to be in line with the National Environmental Waste Management Act 59 of 2008.

Education & Awareness:

Implementing a Public Awareness Strategy by conducting programmes and awareness raising activities focusing on illegal dumping, waste minimisation and separation at source recycling.

The following Waste Management Projects are included in the IWMP Budget requirement for the period 2023 to 2027.

**TABLE 21: IWMP Budget requirement (2023 to 2027)**

| Targets | Capital | Operational |
|---|---|---|
| Planning | R 5,100,000 | R 1,300,000 |
| Waste Minimisation | R 3,965,000 | R 1,300,000 |
| Waste Transfer and Disposal | R 164,075,000 | R 35,700,000 |
| Illegal dumping | R - | R 4,400,000 |
| Public awareness and communication | R - | R 4000,000 |
| Legislation and enforcement | R 2,500,000 | R 3,000,000 |
| Staff development | - | R 3,000,000 |
| Appointment of the transactional Advisor for the Waste diversion and Beneficiation Project | - | R 3,500,000 |

**Additional Budget Requirement (2024 to 2028)**

| Targets | Capital | Operational |
|---|---|---|
| Cleansing Service | R 5,100,000 | R 54,381,676 |
| Refuse Collection Service | R 156,000,000 | R 101,219,210 |
| Waste Transfer and Disposal | R 250,000,000 | R 48,269,843 |
| Public awareness and communication | R 2,000,000 | R 500,000 |
| | **R 413,000,000** | **R 204,370,729** |

The following Solid Waste Management capital projects are planned for implementation from 2024 to 2029 financial year:

- Replacement of Refuse Compactors with maintenance plan
- Construction of permanent concrete litter bins for the NMBM CBD and Taxi Ranks
- Site Development Plans (Koedoeskloof)
- Site Development Plans (Arlington)
- Construction of a wet cell (Koedoeskloof)
- Construction of ablution facilities (Arlington)

- Construction of ablution facilities (Koedoeskloof)
- Refurbishment of the mobile exhibition unit (the mechanism to capacitate local communities on Waste Management issues).

### 8.7.4 Parks and Cemeteries

Parks and Cemeteries is committed to create and maintain landscaped areas in municipal land, which are zoned as Public Open Spaces and Cemeteries in a sustainable, aesthetic, eco-friendly and safe environment. This enhances the marketability of the City and improve the quality of life for all residents.

The priority areas of focus are:

**Safe Public Open Spaces Management**

- Ensure well-maintained and secure Public Open Spaces that are beneficial to the health and safety of communities.
- Ensure the enhancement and beautifying of the City through the development and upgrading of Public Open Spaces.

**Cemetery Management**

- Ensure provision of well-maintained and secure cemeteries that adhere to prescribed standards for burials.
- Ensure ongoing computerisation of cemetery records including auditing of paper-based burial records.
- Ensure provision of burial space.

**Playground Management**

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

**Grass Cutting**

- Grass cutting to be done on a bi-monthly basis metro-wide.

**Tree Maintenance**

- Attending to complaints regarding removal of dead, or dangerous trees, trimming, of overgrown trees metro-wide and trenching of roots that are lifting pavements and growing into private properties.

**Vegetation Control**

- Rough cutting to be done thrice annually on overgrown municipal property metro-wide.
- Adhering to complaints associated with bush clearing on overgrown municipal properties.
- Spraying of weeds on roads thrice annually metro-wide.

### 8.7.5 Occupational Health, Safety and Wellness

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

- an integrated, Sustainable Employee Health and Wellness Management System; and
- a sustainable Occupational Health and Safety Management System.

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

- Ongoing medical surveillance (statutory and executive) of employees and serving Councillors. A mobile unit has been procured to bring services closer to employees.
- Sick absenteeism analysis and specialist intervention.

- Financial education and debt management programme.
- Support mechanisms aimed at reducing substance abuse and promoting responsible alcohol use.
- Development and implementation of an Occupational Health and Safety Management System Standard (OHSAS) (18001:2007) for hazard identification, risk assessment and control.
- Construction safety management.
- Emergency preparedness and evaluation in high rise buildings.
- Workplace Occupational health and safety management.

**Workplace HIV and AIDS**

The Municipality is implementing intervention strategies to respond to the challenges of HIV and AIDS in the workplace. Each intervention is linked to the priority areas, goals and objectives of the current National Strategic Plan (NSP), the four priority areas of which are as follows:

- Prevention
- Treatment, care and support
- Monitoring, research and surveillance
- Human Rights and access to justice

The municipal intervention includes:

- Establish, review and communicate an HIV and AIDS and Wellness and related workplace procedures that express overall direction and demonstrate commitment to implementation.
- Identify and train behaviour change agents that can influence, teach and support positive and health-seeking behaviour.
- Provide onsite care and support services for employee wellness and encourage active participation in wellness support groups and other initiatives.
- Mobilise medical schemes to partner with Occupational Health Services in order to improve on HIV Counselling and Testing and Wellness Screening.

**Anti-Retroviral Treatment (ART)**

The NMBM Employee Wellness Centre has been accredited by the Eastern Cape Department of Health, to provide ART for municipal employees. This treatment programme is meant for all employees who are in need of treatment. The programme excludes employees who are covered by medical aid, unless they have exhausted the benefits allowed by the medical aid for HIV and AIDS treatment.

In the case of employees who have exhausted their medical benefits, Council will take over treatment only if the standard treatment regime offered through its Workplace Treatment Programme would be adequate and would pose no medical risk to the employee.

**Vaccination**

Nelson Mandela Bay Municipality at the Employee Wellness Centres (Walmer and Kariega) has been accredited by the National Department of Health to provide vaccination (Pfizer and J&J) to all municipal employees and Councillors. The vaccination programme is meant to stop the transmission of COVID-19 from one employee to another. All employees are expected to be captured in an Electronic Vaccination Data System (EVDS) for self-registration. Vaccinations are voluntary and no payment is required.

### 8.7.6 Nelson Mandela Bay Municipality Community Services of HIV, AIDS and TB Multi-Sectoral Response

HIV/AIDS and TB are viewed not only as a health issue, but also as a socio-economic developmental and human rights issue. Hence the framework and handbook for municipalities to respond to HIV/AIDS and TB has been developed as a guiding tool. Local government has to champion the fight against the epidemic, plan an integrated approach that will mitigate the impact of HIV/AIDS, TB and create an enabling environment for economic and social development.

Nationally it is the intention to:

- Reduce HIV incidence in the Eastern Cape by 50%
- Reduce TB incidence by 50% and STI incidence by 50%
- Initiate at least 80 % of eligible clients on antiretroviral therapy (ART) with 70% alive on treatment for more than 5 years after initiation
- Reduce number of new TB infections as well TB deaths by 50%

A multi-sectoral approach is imperative. Partnerships should be established to coordinate, monitor and evaluate the impact made by internal and external stakeholders. Mainstreaming requires all roleplayers to participate and therefore public participation, consultation and engagement is important. This empowers the institution and communities to understand the epidemic and how to respond. The establishment of Ward War Rooms / Social Labs at ward level will assist to mainstream HIV/AIDS and TB socio-economic issues.

On an ad hoc basis, the NMBM top management, Councillors and required roleplayers will convene weekly war room meetings to address concerns regarding contract implementation and payment of service providers.

The following are the key focus areas of Nelson Mandela Bay for intervention:

- Orphans and vulnerable groups.
- Establishment of ward-based forums/cluster ward forums.
- Improve food security and nutrition.
- Gender transformation.
- Improve universal access to basic services and life sustaining resources.
- Coordination of local level response by external and internal stakeholders.

## 8.8 SPORTS, RECREATION, ARTS AND CULTURE

The Sport, Recreation, Arts and Culture (SRAC) mission within the Municipality is to drive the social cohesion, economic development, sustainable social infrastructure, and wellness of Nelson Mandela Bay's citizens through the strategic, well-aligned management of the City's sport, arts, culture, heritage, libraries, beaches, resorts and recreational infrastructure in line with mandates as outlined in various legislation.

The planning process is informed by the vision and mission of the city which is articulated by Sport, Recreation, Arts and Culture (SRAC) though the contribution of human development through the provision of effective and efficient services through standardised Sport, Recreation, Arts and Cultural services.

The strategic plan of the Municipality includes the development, upgrading and maintenance of Sport, Recreation, Arts and Culture infrastructure, compliant with national norms and standards that promote a sense of pride from the Nelson Mandela Bay residents through the stimulation of the local economic and reduction of poverty.

SRAC also ensures that its facilities conform to the universal access code whereby facilities are usable by all including those with disabilities. Some selected beaches have amphibious wheelchairs e.g. Kings beach and Hobie beach.

An enabling environment for sport recreation, arts and culture development is provided through provision of facilities and grant funding for the citizens of the Metro.

### ARTS, CULTURE HERITAGE AND LIBRARIES

**Provision of Library services to residents**

- Develop and provide information resources.
- Promote literacy and recreational reading.
- Promote access to information in all forms.

**Provision of museums & gallery services**

- Exhibitions of art and cultural artefacts from the permanent collections; Temporary exhibitions of outsourced artworks and cultural artefacts.
- Education support: tours, workshops, lectures, book launches, seminars & presentations for the public, school groups, students, researchers, professional colleagues, etc.; Outreach programmes and collaboration with other institutions.
- Library / resource centre: Maintenance of a specialised reference library and archival resources.
- Marketing and Publicity: Development and maintenance of branding; regularly updated press-releases, maintenance of the website; preparation of promotional material locally, nationally and abroad.
- Museum product retail outlets: Merchandizing Crafts, publications, and catering facilities.
- Collection Management: To ensure that Art and Heritage assets are managed to National and International Museum standards.

**Provision of arts and culture services**

- Provision of support programs and partnerships to develop and grow local creative, cultural & Arts sectors in performing arts, visual arts, film, music, craft, fashion, Design, Language, literature, gaming.
- Development of infrastructure to support the development of the Arts, Culture and Creative industries sector.
- Provision of platforms to support Local artists to showcase their talents.

**Provision of heritage services**

- Preservation, conservation and maintenance of tangible and intangible heritage resources in line with legislated by-laws through: Research, Registration of heritage resources, Advocacy and public programs, Renaming of municipal streets and assets, Repatriation and Reburial of struggle heroes and heroines
- Development of NMBM Liberation Heritage Route

The Sports, Recreation, Arts and Culture function includes the following:

- Arts, Culture, Heritage and Libraries
- Beaches, Resorts and Events Management
- Sports and Recreation

### 8.8.1 Arts, Culture, Heritage and Libraries

Arts, Culture, Heritage, and Libraries have the ability to promote literacy, social cohesion and cultural tourism. The development of sustainable infrastructure, as well as the arts collective, provides an environment conducive for the growth and development of the creative sector.

For Nelson Mandela Bay to become a city that attracts opportunities for economic growth and with that takes care of the well-being of its citizens, the creative cultural sectors as well as literacy must be active and thriving through incoming investment projects or programs or outward export of excellent talent driven products.

The continued establishment of infrastructure is important for economic development.

The development of Arts and Culture Centres will be planned to service six clusters incrementally. In the short term, the Mendi Art Centre will continue to be completed as the first priority including the acquisition and installation of solar systems, furniture, security systems and rain tanks, whilst planning will be considered in the mid-term to long-term for Kariega / KwaNobuhle and Motherwell Areas.

Heritage in line with the priorities of social cohesion and nation building must be preserved and activated through the establishment of tangible and intangible resources, preservation and conservation of heritage resources that must be well managed, maintained, used and celebrated. Furthermore, the liberation heritage resources that are established, as well as those that must still be developed, should form part of the National Heritage Liberation Route with the long-term objective to create a heritage register for the City.

The added advantage of being the Nelson Mandela Bay Municipality lends itself to the nurturing of the history of the legends and the legacy of Nelson Mandela through initiatives that will drive social cohesion through arts and culture initiatives. Nelson Mandela Bay has two museums and an art gallery, namely the Red Location Museum and the Nelson Mandela Metropolitan Art Museum and Red Location Art Gallery.

The two Museums are internationally acclaimed and award-winning facilities. The art collections, which are of national significance, will be recorded on the database of the South African Heritage Resources Agency, in preparation for a formal nomination to have the collections declared a National Cultural Treasure. The provision of suitable accommodation for the Art Museum's collections is a matter that needs urgent attention, and provision for the development of a new Art Museum building that will meet the International Council of Museums' professional standards is a priority.

In preparation for the upgrading of the Art Museum, it will be necessary to conduct an in-depth study of the Museum's operational requirements over the next five years.
The identification, development, sustainability of cultural precincts contributes to establishing infrastructure and other significant spaces where both creative and cultural industries may find expression. This in turn encourages tourism.

An existing precinct is the Red Location comprising the Museum, Art Gallery and Digital Library. The Red Location Cultural Precinct has faced enormous challenges precipitated by community protests related to the housing rectification process. Processes are being undertaken to resolve the impasse. The restoration and the rehabilitation of the Red Location Cultural Precinct buildings (Museum, Art Gallery, Digital Library and Archive and the re-curation of exhibitions and the development of public and education programmes is a key priority of the Municipality

**Guiding Objectives**

The following are the guiding principles of the Arts, Culture, Heritage and Libraries function:

- Establish Nelson Mandela Bay as South Africa's Arts capital for Cultural and creative industries.
- Create a conducive environment for a viable cultural economy through setting up of infrastructure and programming that will sustain development of the Arts and cultural/creative industries.
- Create strategic platform opportunities to showcase local talent to encourage a viable cultural economy.
- Develop sustainable arts and culture precincts:
    - New Brighton - Red Location is to be fully developed (the final two institutions, the Performing Arts Complex and the School for the Arts, being built) and all five institutions operating at an international level.
    - Feather Market Centre/Athenaeum/Mandela Bay Theatre Complex (Opera House)/Nelson Mandela Metropolitan Art Museum/Route 67 and other facilities are to form a cultural precinct in the City Centre and are to be developed to become world class facilities.
- Develop sustainable relationships with cultural institutions (inclusive of sister city agreements):
    - The Mandela Bay Theatre Complex (Opera House) either working in alignment with the Municipality's strategic program priorities or becoming part of the Municipality's cultural profile.
    - South End Museum programs aligned to heritage program of NMBM.
- Develop sustainable heritage through ensuring safe, well maintained and active heritage sites the establishment of:
    - The Nelson Mandela Bay Heritage Liberation route
    - Active, well maintained Heritage sites around the Metro
- Advocacy and awareness programmes.
- Memorialisation of eminent histories through the creation of sites, research and lectures.

- Renaming of municipal assets.
- Develop Community Arts Centres in the Red Location, KwaZakhele / Zwide, Gqeberha's Northern Areas, Kwa-Nobuhle and Motherwell. These are to be community incubators for the arts programmes, with the best offerings going on to perform in the Red Location Cultural Precinct and the Mandela Bay Theatre Complex (Opera House).
- Repatriation and reburial of fallen heroes.

**Provision of Libraries**

Public Library and Information Services provides resources in various formats to the entire population of the metropolitan area and the varied communities that reside therein, to foster a life-long reading culture. The Library and Information Service implements programmes that inculcate a strong sense of pride in and knowledge of all aspects of culture, heritage and the arts, while building mutual respect, tolerance and intercultural exchange, as well as to facilitate the emergence of a shared cultural identity characterised by diversity.

It is important to recognise that Library Services of the Municipality remains an unfunded mandate, noting that the funding received from the Eastern Cape Department of Arts and Culture is insufficient to meet the needs. There are 26 existing facilities in the Municipality able to provide library services, complemented by outreach and modular library outlets. The Main Library that has been closed to the public will continue rehabilitation for projected completion by 2024.

**FOCUS FOR THE FIVE-YEAR IDP PERIOD**

The following activities will be focused upon in respect of Arts, Culture, Heritage and Libraries:

**Libraries**

- Completion of Main library
- Fixing the 5 vandalised libraries
- Fencing of Walmer Library, Booysens Park, Algoa Park, KwaDwesi

- Replacement of detection gates
- Replacement of existing library fleet
- Procure 2 mobile libraries
- Upgrade of ICT infrastructure
- Ensure the establishment of digitisation project
- Procurement of digital equipment and training

**Arts and Culture and Heritage**

- Completion Phase II of Mendi Arts Centre
- Increase on the Small Arts Grants
- Provision of funding for the Mandela Bay Festival
- More funds for Artists development
- Increase the budget for maintenance of the existing of heritage sites
- Upgrade ICT infrastructure so that heritage can be done electronically
- Digitalisation of the Nelson Mandela Bay Heritage
- Development and Digitalisation of Artist's database in the Nelson Mandela Bay
- Heritage: Educational heritage program with a focus on cultural tourism and specialised history projects

**Red Location Cultural Precinct**

- Restoration and Rehabilitation of the Red Location Cultural Precinct (Museum, Art Gallery, Digital Library and Archive) in phased approach
- Development of public participation process to facilitate the recuration of the Precinct and the development of public and education programmes
- Strengthening of 'Precinct Without Walls' programmes
- Training of staff.
- Filling of critical vacancies to provide a better service to the community.
- Upgrade CCTV system.
- Creation of platforms for local artists to exhibit and promote their work.
- Identifying funding to purchase local artworks.
- Upgrading the alarm system.
- Upgrade of ICT infrastructure.
- Provide WIFI access to learners, visitors.

**Art Museums**

- Ensuring the security of the museum buildings and collections, 24-hour security at the Art Museum.
- Developing plans for a new/bigger premise.
- Replacement of air conditioners with climate-controlled conditions for the art collection.
- Ensuring the safekeeping of the collection and acquiring more storage space for the collection.
- Upgrading the alarm system.
- Upgrade of ICT infrastructure.
- Provide WIFI access to learners, visitors.
- Ensure the establishment of digitisation project.
- Training of staff.
- Filling of critical vacancies in order to provide a better service to the community.
- Upgrade CCTV system.
- Creation of platforms for local artists to exhibit and promote their work.
- Identifying funding to purchase local artworks

### 8.8.2 Beaches, Resorts and Events Management

The Nelson Mandela Bay Municipality is located along a 120km of coastline which is characterised by pristine beaches that provide a wide range of recreational opportunities, including swimming/bathing, sunbathing, snorkelling and scuba diving. The NMBM coastline is of great value due to its diverse array of natural and heritage resources, which are key assets and provide socio-economic benefits to communities.

These features have also resulted in Nelson Mandela Bay's beaches hosting an array of regional, national and international events. The provision of amenities of a high standard at all the beaches in Nelson Mandela Bay, from parking and boardwalks to ablutions and restaurants, ensures a superb visitor experience. This also contributes to the city's mission of being the preferred events host city.

The key supporting objectives include the development, upgrading and maintenance of Beaches and Resorts recreational facilities into clean and safe world class facilities that are universally accessible and promote a sense of pride from the Nelson Mandela Bay residents.

The Sport, Recreation, Arts and Culture Directorate (SRAC) is also responsible for the promotion of the Nelson Mandela Bay Municipality (NMBM) as the events preferred city which provides safe and world class facilities that promote a sense of pride from the Nelson Mandela Bay residents. SRAC initiated a process of being part of the South African Events Safety Council (SAEC). The affiliation of the NMBM to the SAEC will assist the Municipality in ensuring compliance to its events.

The NMB will also be able to benchmark and access international connections through the partnership with the SAEC. Social and economic significance of events is that they create temporary employment but also have the potential to also generate long term employment.

The infrastructure required should be fit for purpose for specific events and be dynamic to allow for easy transformation in the long term so that it subsequently serves local communities and contribute to urban development strategies. The existing transport infrastructure also requires attention as people require transport from and to event venues. Targeted investment in this sector is therefore required. The following service delivery approach will be implemented to achieve the above priority.

***Environmental Sustainability and coastal protection focus area:***

- Revise and update Climate Change Vulnerability Report
- Identify priorities as per Vulnerability risk assessment and develop project for each risk
- NMBM participation in the Climate change Forum
- Development of funding business plans for the identified risks areas identified in the Vulnerability Report

- Risks identified to include each of the following sectors: (natural, financial, social and manufacturing)
- Benchmarking with other local authorities on climate change projects
- Monitoring and evaluation - continuous process

***Beaches and Coastal Recreational facilities Management services focus areas:***

- Provision of clean, user friendly and world class recreational facilities and infrastructure through the provision of Blue Flag beaches whilst providing safe recreational facilities.
- Provision of universal access for all coastal recreational facilities – programme implemented at Hobie Beach and will be rolled out at other NMBM bathing beaches.
    - Implementation of the NMBM's coastal recreational facilities universal access programme
    - Development of the NMBM's Blue Flag strategy
- Participation in the International Blue flag Programme and Implementation. The focus in the next 5 years will be on Wells Estate Beach and Blue Water Beach and ensuring that they comply with the Blue Flag standards.
- Recreational Water Quality monitoring as per minimum Recreational water standards
- The implementation of Aquatic Awareness and drowning prevention at all NMBM bathing beaches
- To provide safe beaches through the provision of lifeguards, rescue equipment and through partnership with other internal and external stakeholders. Phase 1 implemented in 2019, phase 2 of the absorption to be implemented in 2024/25 to ensure compliance with the bathing Beaches minimum requirements
- Compliance to the availability of aquatic rescue equipment to comply with safety standards.
- Maintain partnership with South African Events Council
- To maintain the partnership between the City, private sector and NGO's in order to complement the City's resources e.g. lifesaving clubs. In the next 5 years the support to life saving clubs must be strengthened through the existing agreement to include the following:

- Upgrade of lifesaving Clubs infrastructure and prioritization of the development of the ablution facilities and Sardinia Bay Lifesaving club area which was demolished.
- Development of maintenance plans
- Partnerships in aquatic safely awareness programmes
- Ensure that annual Lifeguard retests for all the NMBM Lifeguards are done.
- Implementation of the Aquatic awareness and drowning Prevention Strategy
- Development of the NMBM's Beaches Risk assessment and analysis Plan
- Review of the NMBM Coastal Management Plan
- Development of Coastal Infrastructure Maintenance guidelines

***Research and Planning Programme - Beaches focus areas:***

- NMBM Shark Research and Planning program to establish a white shark management and recreational safety plan for the NMBM's bathing Beaches and monitoring and reporting.

***Resorts Management services focus areas:***

- To develop NMBM Resorts as a catalyst for economic development and private sector investment. In the next five years the City will consider a different leasing approach for the various resorts in order to maximize on the benefit as well as to cater for the different user requirements.
- Review of the NMBM's Resorts Policy.
- PPP operational agreement for Beach View and Springs Resorts.

***NMBM Strategic Events co-ordination and management services implementation focus areas:***

- Co-ordination and implementation of events compliance requirements with event organizers to ensure compliance with SASREA, 20110 and other applicable legislation.
- Co-ordination of the City's Strategic Events process which includes proactive and reactive bidding process. The process as per approved NMBM Events Policy - *part of annual implementation programme*
- Development of the NMBM's Events Strategy
- SRAC initiated a process of being part of the South African Events Safety Council (SAEC). The affiliation of the NMBM to the SAEC will assist the Municipality in ensuring compliance to its events. The NMB will also be able to benchmark and access international connections through the partnership with the SAEC.
- Review of Event Policy and By-Law
- Annual Splash Festival (city flagship events) - *annual programme*
- Annual Summer season (city flagship events) – *annual programme*
- Annual Uitenhage picnic - *annual programme*
- Annual Ebubeleni Music Event (city flagship events) - annual *programme*
- Richmond Hill Music Festival
- Colchester River Mile
- NMBM Golf Championship

***Capital infrastructure development focus areas for 2024/25:***

- Happy Valley infrastructure upgrade
- Wells Estate Beach infrastructure upgrade
- Construction of new Lifeguards house ay Sardinia Bay

***Desirable strategic shifts required to cater for the SRAC sector in the next five (5) years***

SRAC has identified strategic events that the city should be bidding for, bearing in mind that the NMBM is competing with other major cities in South Africa in the hosting of some of these events. A significant and dedicated budget of not less than R50 million to begin with should be put aside.

The budget can be used to pro-actively bid for events that the NMBM would deem to be strategic in nature and would like to host. This will result in the city being able to bid for events rather than being reactive and only sponsoring events that are brought to the city by event to attract high calibre international events.

### 8.8.3 SPORT AND RECREATION

One of the strategic objectives outlined in the past 5-year Integrated Development Plan of the NMBM has been "To position the City as a preferred destination to host major sport, recreation and cultural events" This objective is steadily being realized and this is evident when we look at the number of flagship sport and recreation events hosted in the past year and still to be hosted in the rest of 2024. Hosting the Sunrisers Eastern Cape T20 team at St George's Cricket Stadium as well as the T20 Women's World Cup in January and February 2023 is testimony to the realization of this vision.

Key for the NMB Metropolitan Municipality, is to create the enabling environment for federations to organize their sport and contribute to the success of a 'Winning Nation'**.**

The White Paper on Sport and Recreation, 2011; outlines the responsibility of Local Government to:

- Develop Sport and Recreation Policies
- Implement and monitor sport and recreation policies
- Provide funding for its principle agencies, clubs and individuals
- Develop, Upgrade, Maintain and Manage infrastructure for sport and recreation in the Municipality

In addition, the National Sport and Recreation Plan (2011) identifies Local Government as Delivery Partner in 43 Key Activities outlined in its Implementation Plan.

The key responsibility of the Sport and Recreation Sub-Directorate is the planning, provision and management of sport and recreation infrastructure. This must be done 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 as prescribed in the SASREA Act (2010) and its Regulations in Gazette no 40661.

The provision and maintenance of facilities form the foundation for the entire sport and recreation system. Within this context, facilities encompass the provision of the equipment as well as the provision of basic services required by the facility to be functional. We therefore move from the premise that participation in sport and recreation is a right not a privilege.

**Guiding principles**

- Establish the Nelson Mandela Bay Metropolitan Municipality as a preferred destination to host National, International Sport and Recreation Events.
- Ensure equitable access to well maintained, well managed, safe and secure sport and recreation Infrastructure that comply with National Norms and Standards.
- Development of astro and synthetic pitches for hockey and football to mitigate against water shortages in the NMBM
- Promotion of active and healthy lifestyles that will promote citizen wellness through sustainable sport and recreation programs;
- Promote sport and recreation programs that contribute to mass participation, social cohesion and nation building
- Explore and implement environmentally sustainable methods for irrigation, electrification and pitch maintenance at sport facilities;

- Prioritize the development of sporting precincts within the geographical boundaries of the Molly Blackburn, Lillian Diedericks, Champion Galela, Govan Mbeki, Alex Matikinca and Zola Nqini clusters.
- Fostering partnerships through the establishment of Facility Management Committees, with community-based structures and the sport fraternity to foster community ownership and pride in the facilities that are being delivered to them
- Development of master plans for each precinct and the costing thereof
- Provision of financial support to professional sport (Football, Rugby and Cricket) to ensure we have top-level and successful teams with Football and Rugby anchored at the NMBM stadium and cricket at St George's Park stadium.
- To actively lobby for the hosting of National and International Sport and Recreation events that will contribute to tourism and economic development
- Avail grant funding or resourcing Federations, clubs that will contribute towards the transformation of sport and recreation.

**Sport and Recreation Infrastructure Development Status Quo of Sport Infrastructure**

The ageing sport and recreation infrastructure poses a serious threat to the department's ability to deliver quality and uninterrupted service to the sport loving communities of the Nelson Mandela Bay Municipality.

The impact of vandalism and theft at sport facilities have rendered certain facilities like NU 29 MPC; Finnis Street Sport Field, Windvogel Sport field and the Schauderville pool no longer fit for purpose.

In addition, some facilities were constructed as far back as 1930 and is not structurally sound and do not meet the requirements of the Occupational Health and Safety Act of 1993, the Safety at Sport and Recreation Events Act (SASREA NO.2 OF 2010) and its Regulations promulgated in Gazette number 40661.

The Directorate has started a process to conduct condition and structural assessments of the vandalized facilities as well as all its strategic assets that will contribute towards positioning the NMBMM as the preferred destination to host national and international sport events. The assessments will be used to develop a Revitalization Plan for Sport and Recreation Infrastructure.

The regulations require that each municipal sport facility that are utilized for sport events should have a Venue Safety Certificate. NMBM Council therefore adopted the SRSA Norms and Standards for Sport and Recreation Infrastructure Development Provision (Volume I & 2) as its guiding document for the provisioning, maintenance and management of sport and recreation infrastructure. (3 October 2014). These norms and standards seek to address the following four elements:

- Provision and Management of facilities
- Technical Specifications
- Operations and Maintenance and
- Safety and Security

These norms provide the legislative framework that regulates the planning, provision, management, maintenance and protection of the future use of facilities. It encourages a clustered approach to the planning of new developments, rather than the traditional stand-alone development of sport facilities that have no adjacent socio-economic activities to make them more sustainable.

It warns against a narrow approach of relying solely on normative standards for planning purposes. Rather, it advocates for the joint working of several stakeholder departments in local government to arrive at solutions that are in the best interests of sport and recreation. The result should always be an improved quality of life of local residents and neighbourhoods.

The demand for sport, recreation, arts and culture infrastructure must be considered in the context of the following key aspects:

- Its role in the development of sustainable human settlements; ensuring social cohesion; nation building; reduction of crime and substance abuse; and the general health and wellbeing of communities.
- Profiling the city as a preferred tourist destination.
- The economic impact of hosting major sport, recreation and cultural events
- The contribution towards profiling the city as a preferred destination to host national and international sport tournaments and competitions
- How investment in revenue generating sports infrastructure can assist to deliver economic impact into the local economy and social benefits to communities

The following sport facilities have been identified as strategic assets for sport development and the promotion of sport tourism and local economic development:

- NMB Stadium
- St. Georges Precinct (cricket stadium and surrounding sport facilities)
- Newton Park pool
- Isaac Wolfson Stadium
- Gelvandale Precinct Facilities (stadium, sport fields and pool)
- Westbourne Oval Precinct
- Kariega Indoor centre
- High Street pool
- Raymond Mhlaba Sport Centre Precinct
- Jabavu Stadium/Precinct
- Dan Qeqe Stadium
- Chevrolet Stadium
- NU2 Stadium
- Young Park Tennis/Netball Facility
- Kwanobuhle Multi-Purpose Sport Facility
- Despatch Rugby Stadium

The following sport infrastructure projects will be implemented in the 2024/25 financial year:

- Completion of floodlights and borehole at the Walmer Changing Rooms
- Planning and Construction of Multi-Purpose Centres in wards: 17; 21; 34; 42; 45 and 55
- Completion of Gelvandale Astroturf Sport field
- Completion of the upgrading of Uitenhage Indoor Sport Centre
- Rehabilitation of Uitenhage Central Sport Stadium infrastructure
- Rehabilitation of the Dan Qeqe Stadium
- Rehabilitation of NU2 Stadium
- Rehabilitation of the Motherwell Pool Complex
- Rehabilitation of the Gelvandale Pool

Investment in revenue generating sports infrastructure can assist to deliver economic impact into the local economy and social benefits to communities.

**Focus for the next 5-year IDP Period**

For the next few years, the emphasis will be on the Upgrading and Rehabilitation of existing sport and recreation infrastructure in terms of the above-mentioned precincts and the development of new facilities in under-developed areas, new human settlements and the peri- urban areas like Rocklands, Witteklip, St Albans and Colchester, KwaNobuhle and Motherwell areas.

.

It is important for the institution to maintain an accurate Geographical Information System (GIS) based network of all facilities within the Municipality.

**Sport and Recreation Programming**

In working towards the achievement or the 2030 ideal sport system, the National Sport and Recreation Plan (NSRP) was developed to support the National Development Plan (NDP). The NSRP details the programmes, projects and activities that will be undertaken by all role players in the sport sector to achieve the objectives of, and create an enabling environment for, an active and winning nation.

The Directorate will focus on the following sport and recreation programs:

- Campaigns addressing social issues e.g. drug and alcohol abuse, and gangsterism amongst the youth
- Programs focusing on youth, women in sport, the aged, people with disabilities
- Programs that promote active and healthy lifestyles
- Mass participation in sport and competitions
- Development of Sport and Recreation Hubs around all Indoor Sport Centres or Multi-Purpose Centres.
- Capacity building in sport administration
- Sports equipment support
- Activity based support
- Event hosting support

**Strategic Sport and Recreation Projects and Programmes**

The Municipality will continue to implement the following strategic sport and recreation events and programmes:

- IRONMAN African Championships
- 70.3 Ironman
- Lifesaving National Championships
- COSAFA Women's Championships
- NMBM Surf Pro Series
- Eastern Province Athletics Legacy Project

- Herald Cycle Tour
- ABSA Run My City Series
- Nedbank Runnified
- Annual NMB Sport Summit/Indaba
- National and International Aquatic Championships in partnership with Swimming SA
- Rugby Test Matches in partnership with EPRU and SARU
- Financial support towards professional sport:
    - Chippa United Football Club
    - EP Cricket Warriors
    - Eastern Province Rugby
    - ABC Motsepe League Clubs under SAFA
    - Partnership with NMB Boxing Promoters Association
- Mayoral Cup

## 8.9 ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

The Economic Development, Tourism and Agriculture function of Nelson Mandela Bay Municipality ensures that Local Economic Development helps communities to realise a lively, resilient and sustainable local economy to improve the quality of life of residents. This will be achieved by growing and diversifying the local economy through the attraction of new investment, skills development and the facilitation of an enabling environment for small business growth and job creation.

### 8.9.1 Current global economic climate and its impact on Nelson Mandela Bay

At the time of writing, the International Monetary Fund (IMF) expects that year-on-year GDP growth for the global economy is projected to remain at 3.1 percent for 2024 (2023: 3.1%) and rise to 3.2% in 2025.

These projections for global growth in 2024 and 2025 are below the annual average of 3.8% over the preceding two decades; reflecting restrictive monetary policies and the withdrawal of fiscal support as well as low underlying productivity growth.

Advanced economies are expected to see growth decline slightly in 2024 before rising in 2025, with a recovery in the euro area from low growth in 2023 and a moderation of growth in the United States. Developing economies are expected to experience stable growth through 2024 and 2025, with regional differences.

Since the start of 2024, there has been persistent global inflation pressures. Headline inflation rates are generally lower than they were a year ago, but underlying inflation is still elevated. Goods inflation has declined significantly, as supply shocks wear off, but there is evidence of stronger inflation in services, across a range of economies. Meanwhile, unemployment rates remain low globally.

Turning to South Africa, the economy performed worse than expected in the fourth quarter of 2023, with economic growth expanding just 0.1%. At the time of writing, the South African Reserve Bank estimates growth for 2023 as a whole was 0.6%.

This can largely be attributed to supply-side problems; electricity loadshedding was worse than in previous years and port and rail problems also emerged as binding constraints on output.

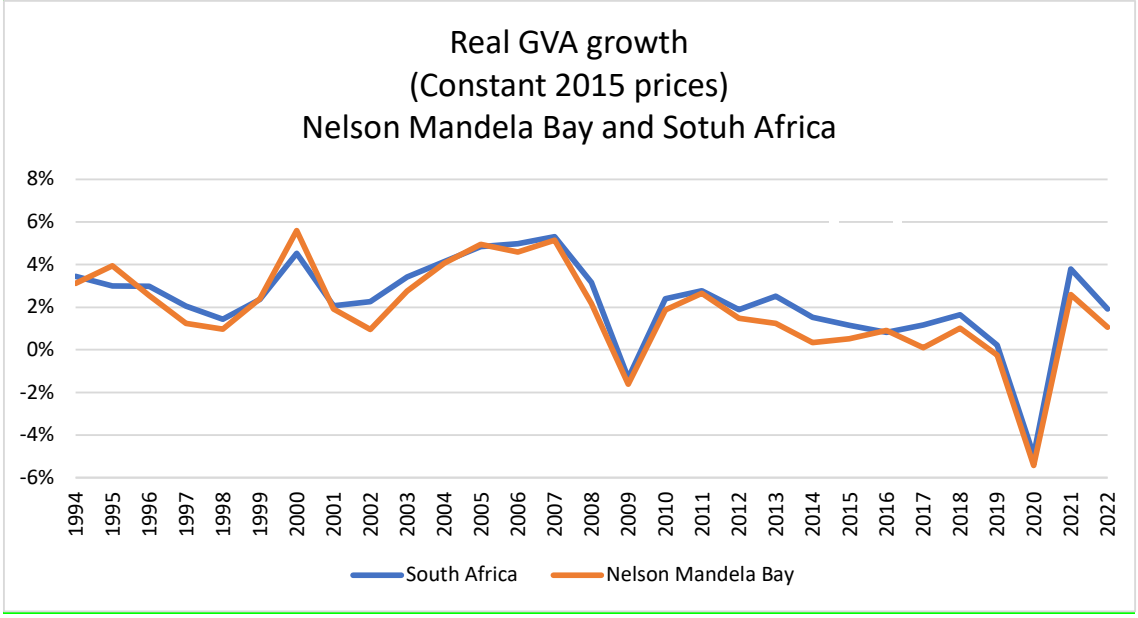
Current forecasts indicate a modest growth acceleration this year, as supply side constraints relax. In particular, the loadshedding burden is expected will ease. While the Reserve Bank estimates that electricity shortages took 1.5 percentage points off GDP last year, the bank expects that this will moderate to 0.6 percentage points this year and 0.2 percentage points in 2025.

Regarding inflation and food prices, the country is at a difficult juncture. Last year, food inflation hit its highest levels since 2008, but has now slowed in 2024. Considering the exchange rate, the rand is under pressure from weakening terms of trade, as well as investors' considerations of significant near-term domestic uncertainty.

### 8.9.2 Performance of the national and regional economy in relation to the local economy

In 2022, the economy of Nelson Mandela Bay achieved a year-on-year growth rate of 1.1% which was lower than that of South Africa as a whole (1.9%).

**FIGURE 17: Real economic growth (year-on-year)**




*Source: NMBM analysis, Quantec EasyData*

### 8.9.3 Employment and job creation in Nelson Mandela Bay

In the local labour market, employment figures released for the fourth quarter of 2024 indicate that the number of employed persons in Nelson Mandela Bay has decreased by close to 61,000 since the fourth and final quarter of 2022. This has seen the unemployment rate in Nelson Mandela Bay shift to 33.9% in the fourth quarter of 2023.

The performance of Nelson Mandela Bay's labour market since the commencement of the national lockdown which started on 27 March 2020 is as follows:

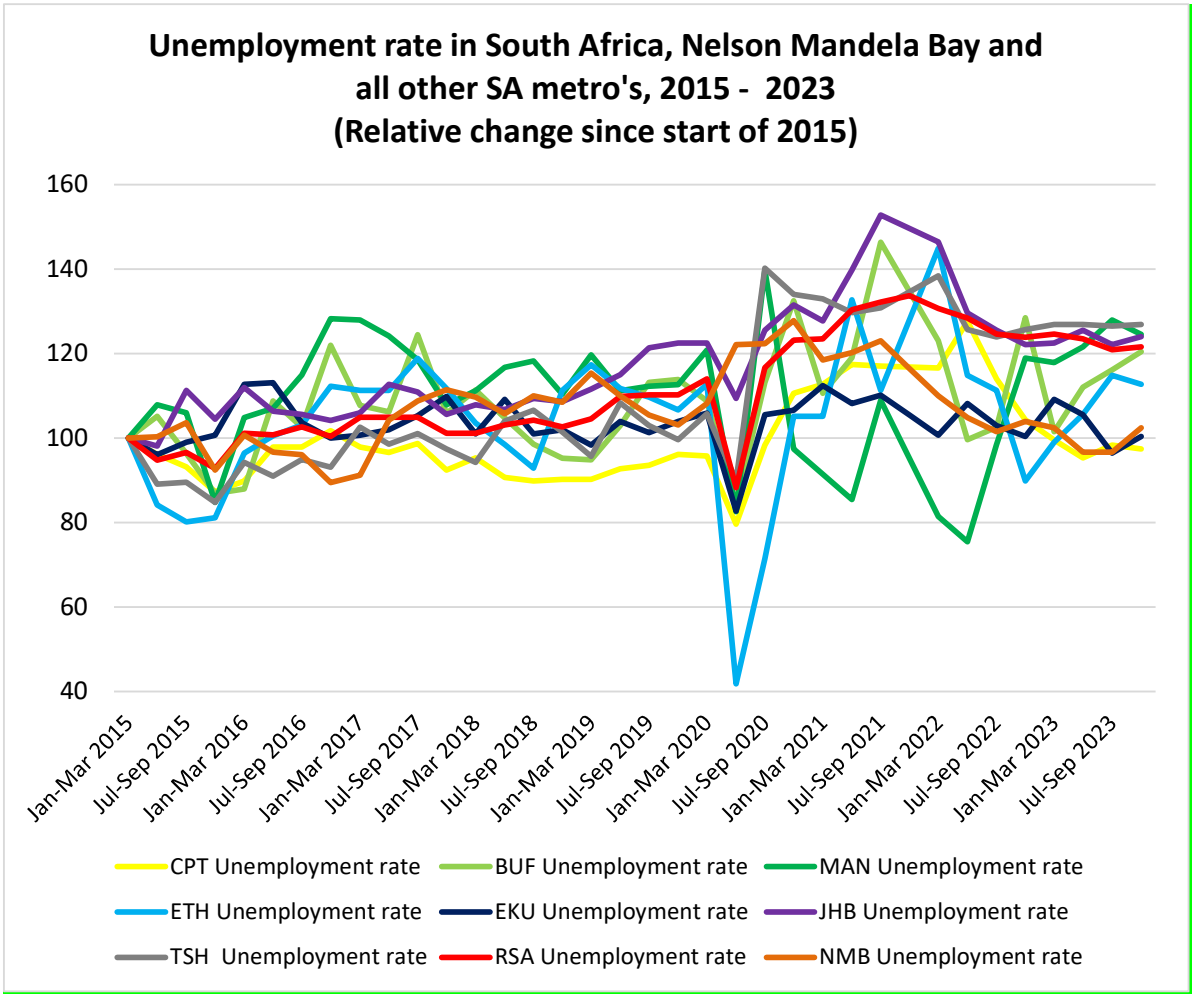
**TABLE 22: Changes to Nelson Mandela Bay's labour force**

| | Oct-Dec 2019 | Oct-Dec 2023 | Change |
|---|---|---|---|
| Employed labour force | 366 000 | 326 000 | -41 000 |
| Unemployed labour force | 189 000 | 167 000 | -22 000 |
| *Labour force figures rounded to the nearest thousand.* | | | |
| Unemployment rate | 34.1% | 33.9% | -0.2 percentage points |

*Source: NMBM analysis, StatsSA data*

Over a longer timeframe of nine years, Nelson Mandela Bay is one of South Africa's top-performing metropoles in respect of its capacity to decrease levels of unemployment and recover from pandemic- and lockdown-induced joblessness.

**FIGURE 18: The unemployment rate of NMB in comparison to the country as a whole and to other South African metropoles**




*Source: NMBM analysis, StatsSA data*

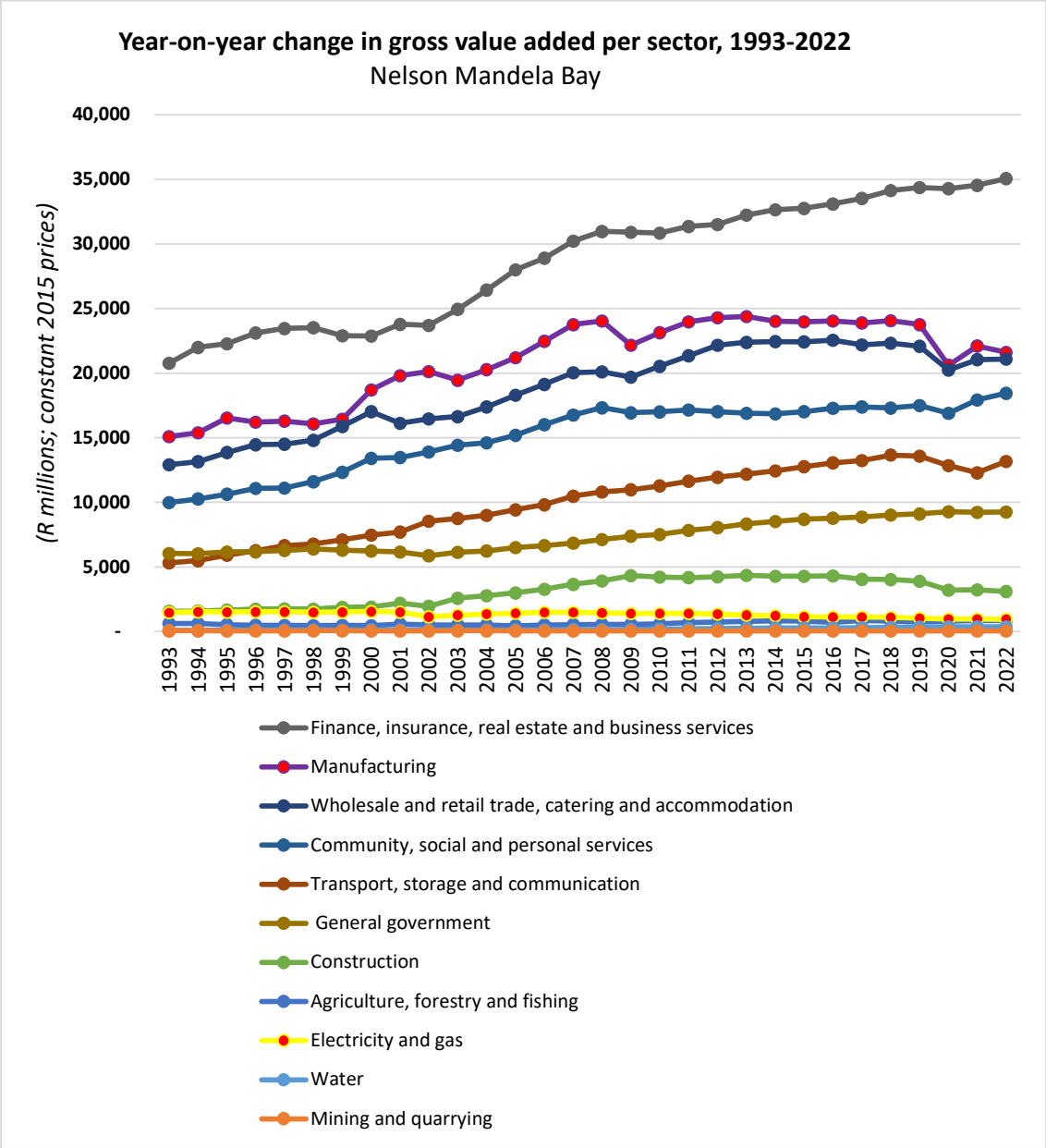
#### 8.9.3.1 Economic sectors

The NMBM has targeted and prioritised specific industrial sectors for robust development and investment attraction, namely:

i. Agriculture and agro-processing;
ii. Automotive manufacturing;
iii. Light and non-automotive manufacturing (incl. pharmaceutical, clothing/textiles, rubber, wood)
iv. Renewable energy production;
v. Services (incl. business process outsourcing, remote working, as well as various creative service industries);
vi. Ocean economy;
vii. Tourism, travel and hospitality.

#### 8.9.3.2 Economic performance at a sectoral level

The following graph demonstrates the change in gross value added by NMB's broad economic sectors over the past three decades (in prices which have been adjusted for inflation):




*Source: NMBM analysis, Quantec EasyData*

### 8.9.4 Creating a conducive climate for investment and economic development

Intensifying efforts of investment promotion and facilitating investments in productive sectors of the economy remain critical for the economic recovery of the Nelson Mandela Bay region following the COVID-19 pandemic.

In October 2020, the Municipality adopted the City-wide Investment Incentive Policy. The Policy provides a framework to improve the economic competitiveness of Nelson Mandela Bay in order to attract, secure and grow domestic and foreign investment. The Policy remains a key policy instrument to be utilised for attracting and retaining investments into the metro as well as reducing the cost of operations for investors within the first few years of their investment operations in the City.

The municipality in partnership with the private sector, led by the Nelson Mandela Bay Business Chamber is implementing a so-called 'adopt-a-problem' concept which is a partnership to complement existing municipal efforts to protect municipal infrastructure and provide basic services critical for economic recovery and thereby improve investor confidence.

Key programmes to achieve conducive business environment include:

- Provision of economic infrastructure (water, electricity, and ICT);
- Enterprise development/support and exporter development to foster innovation, competitiveness, and entrepreneurial activity;
- Skills development and support to ensure industry skills availability and alignment;
- Competitive business support to reduce regulation and red tape and support new businesses, export and productivity; and
- Internal coordination of directorates responsible for business related municipal services;

- To promote economic empowerment, encourage employment creation and greater participation in the economy by individuals or groups who have been historically disadvantaged due to unfair discrimination based on factors such as race, gender, and disability. In addition, emphasize the increased role that small, medium, and micro-enterprises can play in driving economic growth.

#### 8.9.4.1 Investor One-Stop-Shop

To complement the Municipality's efforts of creating a conducive investment environment, the Municipality is intensifying its efforts of establishing Nelson Mandela Bay Investor one-stop shop. Support for the one-stop shop has been received from numerous economic stakeholders. The Investor One-Stop Shop intrinsically forms part of the soft incentives identified in the Municipality's Investment Incentive Policy. The Investment Incentive policy recognises the importance of the investor One-Stop Shop and the contribution to the attraction, facilitation and retention of investments.

Empirical evidence shows that countries/provinces/cities that have been able to attract, facilitate and retain large amounts of investment for their economies are those that have streamlined their investment related processes through the establishment of one-stop shop initiatives. The NMB One-stop Shop is intended to act as link between the investor and the Municipality, and other institutions, such as those at a national and provincial level, which are similarly responsible for investment facilitation.

The One-Stop Shop focuses on:

- Integrated marketing and promotion of Nelson Mandela Bay as an investment destination;
- Facilitating the expedient processing of applications submitted by investors to the Municipality, such as:
    - Building plans;
    - Clearance certificates;
    - Municipal comment on environmental applications;

    - Rezoning; and
    - Water and electricity connections
- Provide investment aftercare services;
- Identify constraints and solutions to increase investment; and
- Assist investors with:
    - Environmental applications to DEDEAT
    - Applications for incentives offered by the dtic
    - Applications for investment finance by development finance institutions
    - Identifying local joint venture partners for foreign investors where required
    - Negotiations with other spheres of government.

Furthermore, the Municipality will continue to engage organised business in the City in an attempt to boost business confidence and assist with fast-tracking the resolution of major challenges faced by the investors in the municipal area. The investor one-stop shop would serve as a conduit for capturing and addressing challenges faced by investors.

To further create a conducive environment for investment. NMBM is actively involved in the Sub-National Ease of Doing Business programme.

#### 8.9.4.2 Sub-National Doing Business

A “Doing Business in South Africa” Survey (SNDB) was undertaken by National Treasury in 2015 and 2018 among the eight South African Metropolitan Municipalities. The survey measured the performance of cities in relation to the cost of doing business over three indicators: construction permits, registering property and getting electricity. No updated surveys have been done by National Treasury.

In order to facilitate the automation processes which is the major requirement to improve the SNDB indicators, relevant Directorates have been requested to make budget provision for the 2023/24 financial year for design of the automation processes as well as procurement of hard and software. Once budget is available, a service

provider will be procured. The internal processes have been documented and streamlined. It is anticipated that the design and implementation process will take approximately one year. If this is successful, the roll-out of automation will take place for other municipal functions. Automation will assist with streamlining of processes and ensure faster and more efficient service delivery.

Human Settlements commenced to automate their own system and the Electronic Management Application System (EMAS) has been in use for a few years. It is working very well. They are in the process of expanding it to include more options, e.g. building plan approval, rezoning, etc. There are benefits of doing the programming inhouse, but there are not enough resources for all the programming to be done.

National Treasury tracks the progress of SNDB implementation through quarterly reports and active involvement in forums of support to municipalities in the three identified areas.

#### 8.9.4.3 Business retention and expansion

The Municipality will continue to support and promote its traditional industries (such as manufacturing, tourism, pharmaceutical, retail and construction), while making a determined effort to move towards more labour-intensive, export-oriented, and nationally/internationally competitive economic activities.

Re-investment by existing companies is also encouraged not only to ensure the retention of existing jobs, but also to create new jobs. It is of critical importance that growth strategies for labour intensive sectors such as tourism, construction/property development, and business process outsourcing/offshoring are developed.

The Municipality continues with its plans to retain and encourage re-investment by existing companies in the municipal area through the implementation of its investment incentive policy which was adopted in October 2020.

### 8.9.5 Relationship between NMBM and economic development partners and other stakeholders

Strengthening and leveraging partnerships with key economic stakeholders is crucial for advancing the City's transformation, development and investment strategies and building a resilient economy that is able to absorb and overcome external shocks. The Municipality will continue to ensure coordination and collaboration amongst different economic stakeholders responsible for the municipal area. Furthermore, EDTA represent and promote the Metro at Trade Shows, Missions and Exhibitions.

The Municipality has established the Nelson Mandela Bay Trade and Investment Forum to serve as a strategic interface whereby initiatives/strategies aimed at improving the trade and investment prospects of Nelson Mandela Bay can be shared/formulated, evaluated, implemented, and supported across relevant economic stakeholders, including the:

- Coega Development Corporation
- Eastern Cape Development Corporation
- Nelson Mandela University
- Eastern Cape Socio-Economic Consultative Council
- Industrial Development Corporation
- Department of Trade, Industry and Competition
- Transnet National Ports Authority
- Nelson Mandela Bay Business Chamber
- iBhayi Small Business Chamber
- Exporters Eastern Cape
- Sarah Baartman District Municipality
- Cacadu Development Agency
- Eastern Cape Department of Economic Development, Environmental Affairs and Tourism
- Small Enterprise Development Agency
- Mandela Bay Development Agency

NMBM, through its EDTA Directorate, has also established working relationships with the organised and formalised business clusters operating in the commercial and industrial precincts of the metropole, namely:

- Baakens Valley
- Beachfront
- Deal Party
- Fairview
- Kariega
- Neave
- North End
- Perseverance
- Struandale
- Walmer

It is expected that through a robust cluster development and industrial revitalisation, a framework of initiatives which help to grow the economy of NMB will be implemented.

### 8.9.6 Support and Development of Small Micro Medium Enterprises (SMMEs) and the Informal economy

Support and development of SMMEs remains key in delivering much needed jobs in NMBM. The contribution of SMMEs to the growth of NMBM's economy is important and this includes the contribution made by the Informal economy. To this end, Economic Development, Tourism and Agriculture implements specific programs to support and develop Cooperatives, support and develop SMMEs operating in key sectors of the economy (Automotive, ICT and Construction amongst other sectors), support and develop small scale farmers and entrepreneurs located in the Agribusiness industry as well as informal traders and entrepreneurs operating in the informal economy. Specific support is provided through the enterprise development programme which provides equipment and facilities, training and mentorship, business linkages to markets and finance.

#### 8.9.6.1 Development and Support of Cooperatives

The South African Government has committed to promoting cooperatives as a means to create and develop income-generating activities and decent, sustainable employment, reduce poverty, develop human resource capacities and knowledge, strengthen competitiveness and sustainability, increase savings and investment, improve social and economic well-being, and contribute to sustainable human development – a developmental vehicle aimed at alleviating current levels of unemployment and poverty, and stimulating economic growth in South Africa.
Cooperatives have become a popular mechanism of EDTA to stimulate job creation and enterprise development in the NMBM, with major growth in the number of registered cooperatives experienced over the past 10 years.

EDTA is focusing on promotion and support of the following kinds of cooperatives:

- Worker Cooperatives
- Service Cooperatives
- Housing Cooperatives
- Financial Services Cooperatives
- Agricultural Cooperatives
- Consumer Cooperatives
- Social Cooperatives

### 8.9.7 Development of Key Growth Sectors

The following sectors have been identified as key sectors to presenting new growth opportunities for the economy of Nelson Mandela Bay.

#### 8.9.7.1 Ocean Economy

National government's *Operation Phakisa initiatives*, various sectoral master plans as well as other national- and provincial level strategies highlight various growth opportunities which Nelson Mandela Bay can take advantage of to enhance its economic position. These include:

- green ammonia production (including desalination and hydrogen extraction processes)
- port terminal capacity developments
- maritime transport and manufacturing;
- ship-to-ship bunkering;
- offshore oil and gas exploration;
- gas-to-power projects;
- onshore and offshore aquaculture (including 'fish farming');
- marine protection services and ocean governance; and
- coastal and marine tourism

Roughly a quarter of the South African coastline is situated in the Eastern Cape, and Nelson Mandela Bay with its two ports – Port Elizabeth and Ngqura – serves a critical role as the trading and infrastructural hub of the Eastern Cape. The PE harbour plays an important role in the movement of clean cargo, automotive parts, and vehicles, while the deep-water Port of Ngqura, is located within Coega, South Africa's largest Special Economic Zone (SEZ).

The establishment of a specialised Ocean Sciences Campus in 2017 at the Nelson Mandela University is another factor supporting the growth of the local maritime sector. The South African International Maritime Institute (SAIMI), also headquartered in Nelson Mandela Bay, plays a much-needed role between industry and educational institutions, with the aim to strengthen maritime education, research, and skills development.

#### 8.9.7.2 Global business services (GBS) and business process outsourcing/ offshoring (BPO)

Nelson Mandela Bay, and the broader Eastern Cape, is a burgeoning hub for remote working and global business services with strong prospects in automotive, logistics, and back-office customer care facilitated by productive talent with demonstrable social and service-friendly skills.

The city-region has a strong value proposition for the sector with labour costs that are, according to Business Process Enabling South Africa, at least 60% lower than those in global source markets and 15% lower than average national salaries.

Nelson Mandela Bay offers attractive prospects for remote and hybrid GBS workers and their employers as the city has:

- High-speed connectivity, fibre, storage and data centre capabilities;
- Digital hubs and special technology and industrial development zones with attractive investment incentives, grants and amenities;
- Superb lifestyle with unspoilt beaches, nature/game reserves, and temperate climate for recreational activities and sports;
- Within the UK and European time zones;
- Low property rental prices compared to other major metro's in South Africa;
- Reputable schools, universities and training facilities;
- English is widely spoken with neutral and clear accents; and
- The region is home to over 28,000 English-speaking students.

#### 8.9.7.3 Tourism

Tourism is one of the critical sectors that has been identified by the municipality to accelerate socio-economic development with a focus on skills development and creation of entrepreneurial opportunities. There are three fundamental challenges that faces the tourism sector in Nelson Mandela Bay:

- The industry has been severely impacted by COVID-19 resulting in a number of business closures, down-scaling and laying-off of many employees.
- Lack of transformation in the industry remains a key concern with huge disparities across all demographics and tourism sub-sectors.
- Resources to revive and fast-track the development of the tourism industry have shrunk enormously.

In addressing these challenges, the Municipality will implement the following interventions:

Review and implementation of Tourism Masterplan that will not only respond to impacts of COVID-19, but also address transformation through investment, facilitate Black-Economic Empowerment, township tourism and skills development and other important aspects that influence tourism.

Key actions include:

a) Research, Information, Knowledge Management and Governance
   - Develop and enhance institutional capacity to conduct and manage tourism research.
   - Enhance the current dedicated tourism research capacity and collaborate with Nelson Mandela University Tourism Unit to provide credible market intelligence information.
   - Collaborate and participate on National and Provincial Research Initiatives.

b) Policy and Legislative Framework
   - Identify, review local tourism policies and regulations.
   - Identify policy and legislative impediments (Outdoor Advertising, zoning, Guest House Policy, AirBNB etc).
   - Develop appropriate interventions to improve ease of doing business.
   - Create a legislative and regulatory environment for tourism development and promotion.

- Collaborate and participate on National and Provincial Policy formulation and strategy sessions.
- "Embark on advocacy and awareness creation campaigns on policies, legislation and regulations targeting key stakeholders and sector departments.
- Introduce possible new interventions such as a tourism levy for informal accommodation sector, such as AirBnB.
- Promote and enhance institutional efficiency.
- Investigate self-regulation of tourism sectors in partnership with Tourism Associations.

c) Collaborative Partnerships

- Encourage formalisation of Nelson Mandela Bay tourism and hospitality sector representation structures i.e. restaurant sector, business events sector, tourist guides.
- Regular industry communication, updates and education in partnership with industry stakeholders.
- Develop an industry communication plan in partnership with industry stakeholders.
- Identify and develop public private partnership opportunities.
- Review existing MOU's and include tourism development and marketing requirements.

d) Prioritizing Tourism at National, Provincial and Local Government Levels

- Formalise collaborative memorandum of understanding agreements with relevant national, provincial and local government departments and entities including local tourism industry associations.
- Engage all other National, provincial and local departments that have an impact on tourism.
- Establish clear communication guidelines between government entities.
- Establish a tourism task team made up of various different municipal department representatives.

e) Marketing and Brand Management

- Continue intermediate post Covid-19 marketing campaign with realigned marketing message taking into account new travel behaviours post Covid 19.
- Develop a new, data driven, three-year destination marketing strategy and plan in partnership with tourism stakeholders.
- Package and effectively implement tourism awareness campaigns to local communities.
- Implement a Destination Brand Review.
- Joint marketing programmes, collaboration and engagements with local, provincial and national tourism stakeholders (Feeder routes).

f) Business and Events Tourism

- Establish a fully-fledged Nelson Mandela Bay Convention Bureau.
- Establish an industry business events and events panel to identify and drive business events leads in partnership with the EDTA NMB Convention Bureau.
- Develop and implement a NMB Business Events Strategy including a Business Events Ambassadors Programme.
- Review the NMB Events Policy and implement actions.
- In partnership with industry identify business events opportunities relevant specifically to economic clusters within Nelson Mandela Bay that will allow for enterprise development and growth opportunities for Nelson Mandela Bay businesses.
- Implementation of business events incentives.

g) Tourism Growth and Development

- Implement of Tourism SMME market access initiatives.
- Utilise Public Private Training Partnerships through Academic Bodies and Relevant Tourism Industry Associations (SATSA, ARKON etc).
- Implementation of Township Tourism Development Plan.

h) Product Development

- Review, evaluate and enhance current tourism products and experiences.
- Identify New Niche Tourism Products (Murals and Community Based Experience which was launched in 2022 at Bethelsdorp.
- Mobilise and extensively engage the business sector with a focus on small and black-owned tourism businesses to participate in the tourism sector. In addition, EDTA will provide awareness and support interested tourism SMMEs to tap into provincial and national interventions.

i) Quality Assurance

- Encourage and promote grading/accreditation of tourism businesses and experiences.
- Driving city beautification projects to ensure destination attractiveness.

j) People Development

- Implement a local NMB tourism transformation plan based on provincial plan.
- Drive Tourism transformation in partnership with industry - Mentorship Programme (e.g. SATSA).
- Develop and maintain a database for community-based tourism projects.
- Establish and Support Community Tourism Forum Initiatives.

k) Tourism Safety

- Driving tourism safety engagements across the entire city with relevant stakeholders.
- Ongoing Tourism Monitors / Ambassadors Programme.
- Implement the Tourism Safety and Cleanliness Awareness Plan and Initiatives.
- Design and implement tourism safety incident communication protocols.
- Implement a tourism victim support programme.

l) Access

- Review, install and maintain Tourism Signage.
- Driving implementation of air access and cruise line strategic action items with relevant stakeholders.
- Implementation of business incentives – Airlift and Cruise.

m) Strategic Tourism Projects

- Baakens Valley, Iconic Landmark Precinct, Bay World, Telkom Park, St. Peters and Fort Fredericks Heritage Site.
- Revival of the narrow-gauge steam train.
- Facilitate for development of municipal resorts in conjunction with SRAC.
- Facilitate for development municipal natures reserves as tourists' attractions in conjunction with Public Health.
- Facilitate the development of the Tower of Light. A project that commemorates the life of Nelson Mandela.
- Lobbying financial resources for development of Bhekile Tourism Hub.

#### 8.9.7.4 Urban Agriculture: Primary Agriculture and Agro-Processing

**a) Development of High Value Products**

The Nelson Mandela Bay Municipality (NMBM) is mandated to lead and facilitate inclusive economic growth and development in the region. The Agro industry is one of the prioritised sectors to contribute towards the realisation of this mandate. This emanates from the fact that the region is well endowed with natural resources for agricultural development and industrialisation through the sector. This is also coupled by the spatial reach of the sector into poorer areas of the region, thus providing opportunity for inclusive participation, its labour absorbing nature as well as the abundance of large domestic and international markets.

It is against this background that the NMBM want to carry out studies to enable the Municipality to create a conducive environment that will boost agriculture and agro-processing in the Metro. This will enable assessment on the possibility for the development of a pomegranate node in NMBM. The proposed pomegranate node could also act as point of leverage, where production information, agro-processing information, marketing information and extension services are discharged to the producers hence working towards transformation of the agro-based value chain.

Pomegranates have gained significant demand globally due to their health benefits and culinary uses. The NMBM view the establishment of a pomegranate node as being imperative for the transition of our farmers to high value crops and for the inclusive economic growth of the region utilising a portion of 5700 Hectares of commonage land in Uitenhage. The envisaged node, if successful, aims to tap into this growing market, leveraging the suitable climate and agricultural conditions found in the region.

**b) Establishment of Abattoir in Nelson Mandela Metro**

Emerging red and white meat producers in South Africa face a litany of constraints, with lack of slaughtering and meat processing facilities being one of those constraints that emerging farmers can hardly resolve without external intervention. NMBM view the establishment of key slaughtering and meat processing facility as being key in giving emerging meat producers a competitive edge. Section 84 of Municipal Structures Act mandates the Metros and District Municipalities to establish, conduct and control fresh produce markets and abattoirs serving the farming communities of the NMBM and surrounding municipalities. The NMBM is mandated to lead and facilitate inclusive economic growth and development in the region.

It is against this background that the NMBM want to conduct a pre-feasibility to enable the municipality to perform this function as mandated by the Act. In instances where the agriculture sectors are well-organised, sharing of a slaughtering and meat processing infrastructure and transport could significantly reduce their expenditure, production costs and improve gross farm income.

The infrastructure would allow the producers to centrally bring in their produce, subjecting them to cleaning, disease management, grading, packaging, loading and transporting to the slaughtering facility in the city and market the produce nationally and exports if the prices are good. The proposed slaughtering & meat processing facility could also act as points of leverage, where production information, meat processing information, marketing information and extension services are discharged to the producers hence working towards transformation of the agro-based value chain.

Establishment of slaughtering and meat processing handling technologies in the form of an abattoir would reduce slaughtering losses incurred by previously marginalised meat production farmers. The facility would confer a competitive advantage for this group of farmers to produce for established abattoirs all over the country.

**c) Rebirth and Revival of the Fresh Produce Markets in Nelson Mandela Metro**

Emerging vegetable and fruit producers in South Africa face several constraints, with lack of post-harvest handling facilities being one of those constraints that emerging farmers can hardly resolve without external intervention. The role of the fresh produce markets is to provide the necessary and obvious facilities to compensate for and cover the growing gap in the market that is emerging. The NMBM views the revival of key marketing infrastructure as being imperative in giving emerging vegetable and fruit producers a competitive edge.

The provision of a Fresh Produce Market (FPM) is to allow for equal trade opportunities for large scale, commercialised producers and smallholder farmers producing small quantities of produce. The FPMs have allowed for small scale producers to find a market and sell their product easily, as the barriers to entry into the market would otherwise be near impossible, as large corporate buyers and marketing agents are not interested in procuring small, fluctuating quantities and/or varying quality fresh produce from these smallholders, particularly in the Uitenhage area. The increasing size of the informal market has led to the clearer defining of a market niche for these

smallholder producers who can sell their produce to the FPMs with some certainty as to who will buy their produce.

**d) Development of Hydroponic and Aquaponics Projects**

The aim is to address food shortages, create employment and provide agricultural skills to the many unskilled young people in the metro. Conduct a thorough feasibility study to assess the viability of implementing hydroponics and aquaponics systems in the region. This includes analysing factors such as climate, water availability, market demand for produce, and potential sites for the projects. Engage with local government authorities, community leaders, farmers, and potential investors to garner support and input for the projects. Collaboration with relevant stakeholders is crucial for successful implementation.

Identify suitable locations within the Nelson Mandela Metro for establishing the hydroponics and aquaponics facilities. Factors such as access to water, proximity to urban areas, and availability of land should be considered. Develop the necessary infrastructure for the hydroponics and aquaponics projects, including greenhouse structures, water circulation systems, and monitoring equipment.

This will require investment in both physical infrastructure and technological solutions. Provide training and capacity building programs for local residents, especially youth and unemployed individuals, to equip them with the skills needed to work in hydroponics and aquaponics production. This can include workshops on farming techniques, technology use, and business management. The projects should aim to create employment opportunities for local residents, particularly those facing unemployment. Hiring locally and prioritizing job creation can help address socio-economic challenges in the region. Develop strategies to market and distribute the produce grown through hydroponics and aquaponics.

This may involve establishing partnerships with local markets, restaurants, and grocery stores, as well as exploring opportunities for export. Continuously monitor and assess the sustainability of the projects, including their environmental impact, resource efficiency, and socio-economic benefits. Adaptation and improvement based on

feedback and evaluation are essential for long-term success. By following these steps, the concept for massive hydroponics and aquaponics projects in Nelson Mandela Metro will be developed into a comprehensive plan to address food security and unemployment in the region.

**e) Township Economy**

Nelson Mandela Bay 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 was 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 one township with support to mobilise resources for and implement projects. Fortunately, the programme was extended by National Treasury for a further two years. The aim of the programme is to focus TED on a pilot site, and thus develop an approach that could be replicated in other sites.

The project area for the TED programme is New Brighton. The project was approved in February 2020 and the roles and responsibilities within Council and the service provider have been finalised. In year one, a detailed situational analysis of development opportunities and constraints within the New Brighten pilot area was conducted. The TED programme is aligned with the Njoli Precinct Plan, which Council approved in December 2019. The area includes KwaZakhele.

The situational analysis identified 32 areas of economic opportunity 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 - developed 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: Brighton Beach - revitalised facilities and improve access to Brighton Beach.

Project 1 Daku / Dibanisa Roads and Project 2 Njoli Square received Technical Assistance funding from National Treasury. National Treasury is in the process of assisting with the procurement process for professional services to move the projects forward. Project 5 Tourism Sector and Project 7 Creative economy have also moved forward and the funding has been sent on focusing on Township Tourism. Project 6 Automotive Sector is the most advanced project. A Service Level Agreement (SLA) has been signed with Filpro for a two-year period in which they will train and empower 200 automotive related SMME and Entrepreneurs. The SLA is approaching the end of the first year.

The balance of the projects will be implemented during the duration of this 5-year IDP.

**f) Incubation program and infrastructural development initiatives for SMMEs and Informal Traders**

To promote the culture of entrepreneurship and self-reliance, the Municipality offers support to informal traders, cooperatives and young aspiring entrepreneurs through trading facilities, equipment, skills, trading permits, material and production stock/inputs.

These SMMEs and entrepreneurs operating in the Informal economy are provided with infrastructural support to ensure that they operate in a conducive environment and are assisted through the incubation programs which ensure that they are compliant and trained to take up economic opportunities. Economic Development, Tourism and Agriculture partners with industry, government institutions and research institutions to link SMMEs to funding opportunities and relevant markets.

Five (5) units under the Sector Development Sub-Directorate of Economic Development Tourism and Agriculture, namely, SMME Development. Urban Agriculture, Informal Trading, Automotive Sector and Cooperative Development, are instrumental in providing solutions to SMME's and entrepreneurs.

The following are key interventions dedicated towards the development and support of SMMEs and Entrepreneurs:

- Small scale farmer development and poverty alleviation (provision of equipment, facilities and production inputs)
- Infrastructural Development and provision of trading equipment as well as trading permits and skills to Informal Traders.
- Infrastructural Development and provision of equipment as well as facilities and to Cooperatives.

- Infrastructural Development and provision of equipment, facilities and skills as well as personnel to Entrepreneurs operating in the Automotive sector.
- Overall provision of skills and mentorship through incubation programs to assist Entrepreneurs and SMMEs in the ICT and Construction sectors.
- Overall capacitation of SMMEs and entrepreneurs with tool to ensure that they are compliant, assisted with business development and adhere to legislative prescripts.

The Municipality is collaborating with VWSA BEE Trust in the Kariega area to implement the Township Economic Development Program targeting Entrepreneurs and SMMEs in the waste management (waste buy back centres), automotive and social entrepreneurship space. Furthermore, the Municipality partners with National Treasury (City Support Program) and FILPRO Pty Ltd in implementing the Greater Bay Automotive Development and Support Program targeting the Northern Areas and other townships of NMBM and the areas currently being piloted are in Govan Mbeki and Alex Matikinca. The Municipality is also in the process of formalizing relationships with institutions of higher learning and the automotive industry for research, feasibility studies as well as training and skills development purposes.

There is a drive to form partnerships with Automotive Original Equipment Manufacturers (OEM's) on the support and development of Automotive formal and informal SMMEs. i.e Internship programmes that will support SMMEs with personnel to create job opportunities while taking away the burden of high operational cost from the SMMEs.

A need for establishment of Automotive Service hubs and incubation centers in the NMBM has also been identified and proposals will be developed in collaboration with the industry, prefeasibility studies required prior to submission for approval.

The Mandela University is partnering with the Municipality to implement the sustainable township-based project focused on food security, waste management and alternative renewable energy. The University is currently piloting the project at the KwaZakhele township in partnership with the Municipality.

### g) Identification and promotion of Strategic Projects

NMBM can make adequate use of its existing assets to ignite economic recovery and increase its revenue base. A number of key strategic projects and assets have been identified in the Economic Recovery Framework as fundamental to aid the City's economic development. The City Economic Development and Growth Strategy (EGDS) under review, will focus on specific sectors and assets that must stimulate the economy.

A Spatial Planning and Development Committee, which is a Sub-committee of the Strategic Interface Forum (SIF), was established and its members include the Nelson Mandela Bay Municipality, Transnet, Coega Development Corporation, ACSA, Nelson Mandela University, PRASA and the South African National Roads Agency Limited. This forum is meeting quarterly and focuses on issues and challenges affecting all parties, e.g. safety, climate change, infrastructure maintenance, etc.

## 8.9.8 STRATEGIC PARTNERS OF THE PROGRAMME

The Metro collaborate with many strategic partners, which inter alia include:

- National Departments (NT, DTIC, DSB, DRDAR, etc.)
- National Agencies (SAT, SEDA, IDC, Transnet, PRASA, SAPS.)
- Provincial Department (DEDEAT, COGTA, etc.)
- Provincial Agencies (ECDC, ECPTA, ECSECC, CDC, etc.)
- Institutions of High Learning (NMU, FET Colleges, UNISA, etc.)
- Business Chambers, NGO's Private Sector and the Civic Society

National and Provincial Departments are engaged on the IDP for their input and support. Below are inputs from the State-Owned Enterprises and institutions that submitted their inputs for the IDP:

#### 8.9.8.1 Nelson Mandela Bay Business Chamber

The Nelson Mandela Bay Business Chamber is a Not-for-Profit Company, established by the private sector representing around 700 businesses across a broad spectrum of sectors across the metro. It has a Board of Directors, who include the captains of industry and other business leaders, who serve in a voluntary capacity, with the primary goal of serving the greater good of the local economy.

The Business Chamber is one of the most trusted, respected and authoritative voices on matters relating to local business and the economy and has strong partnerships in place with leading national organisations and stakeholder representative groups. It has adopted a collaborative action and activist orientated approach, which is geared around its vision of being the leading catalyst for the retention and attraction of investment and employment in the Bay.

One of the Chamber's key priorities is to collaborate to enable the development and implementation of solutions which will help resurge the metro. This is driven through its geographic clusters, which have been widely supported by the business community and include Perseverance, Struandale, Deal Party, Kariega, Neave/Korsten, North End, the Beachfront, the Baakens Valley, Fairview and Walmer – with more under development.

Each of these clusters, which includes representation of key businesses in the specific areas, are driving critical priorities to get a more enabling environment in place. The clusters all fall under the umbrella of the Chamber's Mega Cluster where learnings and best practices are shared, and mega issues are identified for escalation in terms of critical advocacy and lobbying activities.

The Chamber also has Task Teams in place which play the vital role of identifying the most pressing issues and developing solution and action plans. These cover the areas of Transport and Logistics, Electricity, Water and Sanitation, Safety and Security, and Property / Ease of doing business.

On the local economic development side, the Chamber is promoting Nelson Mandela Bay as The Bay of the Opportunity through the following platforms:

- Investors Forum, which brings CEOs together to discuss issues affecting trade and investment.
- An Entrepreneurship Desk, which comprises of 250 businesses who benefit from pro bono support, training networking and other interventions.
- Exporters Development and Enterprise Development training programmes, which run as a partnership with the Eastern Cape Development Corporation.
- A quarterly Enabling Environment Barometer, which measures local business confidence levels.
- A Trade Desk which is being geared up to undertake investor marketing, provide business linkages, promote business to business trade and various other activities.
- Undertaking targeted research.

The Chamber has set up the Local Economy Reinvention Think Tank to gather future-oriented thinking on how to adapt the local economy and tap into new opportunities – the hydrogen/green ammonia downstream, electrolyser manufacturing, NEVs and reinvention of the automotive value chain – or alter motive as it is being called, the identification of global gaps and green economy opportunities through the Bay's pioneering climate resilience strategy development and green energy hub potential.

The work of the Think Tank is being supported through the participation of engineers and out of the box thinkers from across manufacturing sectors and other key stakeholder entities who all believe in the potential of the Bay to become the diverse manufacturing hub of the continent.

### 8.9.8.2 Coega Development Corporation

#### a) Coega SEZ

The Municipality and the Coega Development Corporation have agreements in place that outline the operational relationships between the organisations in order to meet the developmental objectives of government within the framework of the municipally approved Development Framework Plan and associated Development Management Plan.

The agreements make provision for development facilitation whilst complying with the respective legislative mandates of the two organisations. In so doing, the CDC is able to meet the expedited timeframes for meeting the requirements of industry investing within the Coega SEZ. To date, the CDC has accessed funding from national and provincial government to construct the necessary infrastructure for providing bulk services to the Coega SEZ. Bulk infrastructure includes roads, water, electricity, sewage and stormwater related services.

The Municipality and the CDC have identified water and sanitation for the Coega SEZ as areas of concern. The availability of water and sanitation imposes limits to the growth of the Coega SEZ, having the implication that high water users cannot invest in the SEZ until utility requirements have been addressed. A Water, Sewer and Return Effluent Master Plan has been developed for the Coega SEZ which provides projections for use under different scenarios associated with the intensity of land use.

To date, the Municipality in collaboration with the CDC, has commenced with planning and implementation of the following projects, which are critically required for the further development of the Coega SEZ:

- Coega Waste-Water Treatment Works in Zone 5 and Motherwell Outfall Sewer;
- Water and Sewer Infrastructure in Zone 3 and 4 which is currently in construction;
- Return Effluent Distribution to Zone 3, 7 & 9 and 15ML Reservoir;

- Coega Return Effluent Line from Fishwater Flats (FWF) to Coegakop;
- Bulk Sewer on the East of Coega River; and
- Bulk Water Redundancy Line along MR435.

The following projects have been identified by the Coega Development Corporation to commence construction and become operational over the next 5-year period, 2024 to 2029:

- Tank Farm and oil pipelines
- Emergency Centre
- Aquaculture facilities
- Bulk Storage facilities
- Multi-Purpose Facility Phase 3
- Renewable Energy (Wind Turbines and Solar Farm)
- Expansion of Pharmaceutical value chain

**b) Nelson Mandela Bay Logistics Park**

The Nelson Mandela Bay Logistics Park (NMBLP), which comprises a total area of 216ha with Precinct A occupying 56ha, has been developed as a special manufacturing space offering to the automotive sector. The NMBLP complements and enhances the location solution offered by the Coega SEZ in its provision of infrastructure and services to the automotive sector in the NMBM.

The NMBLP is a world-class automotive supplier location based on a logistics concept and design with a significant value proposition that distinguishes it from a normal industrial park. It aims to achieve economies of scale through the centralization of different functions and to reduce costs by shortening and improving the efficiency of the supply chain. The automotive sector is the third largest sector in the South African economy.

The NMBLP aims to provide a total business solution to investors and tenants in a safe and secure environment. The total business solution includes land and buildings for lease with a shared 24-hour security service in an enclosed and fenced area in Uitenhage which is part of the NMBM.

Over the next 5 years the CDC will be focussed on developing the remaining 13 hectares of Precinct A and expanding development into Precinct B.

**c) Vulindlela Accommodation and Conference Centre**

The Coega Development Corporation has developed a centrally managed village to service the residential and non-residential needs of construction teams working within the Coega SEZ and local community.

It is envisaged that Phase 2 and 3 of Erf 8709, Wells Estate will be developed comprising a retail shopping centre and approximately 1000 additional accommodation units. The proposed development is in line with the proposals contained in the Greater Motherwell Local Spatial Development Plan which identify the area as being suitable for the development of a Local Node comprising of Retail, Commercial, Offices, SMME, High Density Residential and Institutional Facilities.

### 8.9.8.3 Airports Company South Africa (ACSA)

ACSA has the following key strategic objectives in Nelson Mandela Bay:

- Cooperation between the Municipality on development planning and Airport master plan and precinct planning to ensure alignment.
- Manage and align developments to ensure maximum economic and social beneficiation for the region.
- Collaboration and agreement on land-use planning to ensure airport impacts on surrounding communities are managed.
- Leverage the Airport as an economic and connectivity node through the Airlift Project.

- Positioning Nelson Mandela Bay as an important Airport City to leverage economic growth.
- Collaboration with the Municipality on Safety, Security and Environmental compliance.
- Cooperation with the Municipality on water and electricity security.

The Airports Company South Africa has seen improved traffic at its network of airports and some of the projects that were deferred due to the impact of Covid- 19 on traffic, have since been re- instated with revised timelines. In the case of Chief Dawid Stuurman International Airport, these projects include the refurbishment of the central security check point and the fuel farm. It also includes a major terminal expansion to the east and west of the existing terminal building resulting in an additional ±15 000m² terminal area to cater for approximately 1 million additional passengers. The fire station will also be relocating to enable the terminal development. The projects are expected to be completed by 2028/29.

#### 8.9.8.4 Mandela University

As the only University in the world to carry the name of Nelson Mandela, it is believed that Mandela University is positioned as an anchor institution in the Metro and has therefore placed a strong emphasis on being in service of society.

Mandela University therefore wish to believe it is an important developmental partner within NMBMM. This is because of the range of university properties (campuses) situated throughout the Metro, with a student enrolment of over 30 000 students. In addition, as one of the largest employers in the Metro, we are able to offer various forms of expertise aimed at the successful implementation of the IDP.

In line with the University`s Vision 2030 and related strategic plans, the critical issues and priorities of the University that speak directly to the functionalities of the NMBMM and would benefit from consideration and inclusion within the framework of the IDP are listed as University Priority Issues below.

These are some of the issues that the University would like to highlight for ongoing engagement with NMBMM during implementation of the IDP.

**a) University Priority Issues**

- Infrastructure and ward-based development – particularly in areas adjacent to campus sites (notably Missionvale and Bird Street). Consideration should be given to an urban development node adjacent to the Missionvale campus, with a health and education focus.
- Economic revitalization of the inner city - with a focus on student/youth centric activities; with levers being student accommodation; youth entrepreneurship and the student economy.
- Public Transport - availability for students and staff, and service provider participant management such as bus and taxi services.
- Bulk Services Provision – in support of campus infra-structure development, including water and electricity and collaboration on renewable energy generation projects.
- Development of the Oceans Economy - collaboration and research services.
- Expansion of Public Libraries - as sites for off-campus student study activities.
- Expansion of City E-services and Connectivity - in areas of off-campus student concentrations such as the Inner City, and township hubs.
- Collaboration on Enhanced Public Safety – notably around the Campuses of the University and on transport access routes.
- Collaboration on Urban Settlements, and Land Use Planning and Management
- Collaboration and partnering with the University on food security initiatives within the Metro.
- Youth Unemployment and Development – exchanging of knowledge and cooperation to promote youth development through the provision of opportunities to students for work integrated learning and internships, to enable the NMBMM to achieve the growth and development related to social, economic, and environmental goals within the Metro.

- Human Resource Development and Capacitation – aimed at the successful implementation of the IDP. Collaboration in terms of capacity building, education and training, research requirements, information exchange and access to resources.
- Public Health, inclusive of the Medical School.
- Sports, Arts and Culture, Heritage and Tourism – building a vibrant City through excellent facilities to promote participation; partnering with the University on joint initiatives; contributing to the research programme of the South African Cultural Observatory [SACO] run by the University, as an economic development and research hub.
- Collaborating with the NMBMM to establish the Metro as a leading destination for regional, national, continental, and global conferences. This will contribute to economic growth and bring knowledge and innovation around key Integrated Development Plan (IDP) focus areas to the Metro.
- Consider the incorporation of the Hubs of Convergence into the IDP as an example of a community-based programmatic response to socio-economic, cultural, and psychological challenges, as emphasized in the Eastern Cape Provincial Development Plan, the National Development Plan, Africa Agenda 2063, and the Sustainable Development Goals.
- The Mandela university would like to collaborate with the city to provide student transport shelter in the areas that have been designated as student shuttle hubs with amenities such as ablution facilities, WIFI, security and SMME hives

**b) IDP Implementation Rollout**

An example of University expertise that can be called on includes, amongst others, departments, schools, faculties and institutes:

- Business and Management Development
- Economic Development
- Business and Management Development
- Public Management and Leadership
- Human Settlements

- Development Studies
- AEON – Africa Earth Stewardship Observatory Network including marine deep ocean geo-physics
- Ocean Sciences
- Institutional Strategy
- SAIMI -Maritime
- South African Cultural Observatory (SACO)
- Contextually Relevant School Improvement Plans
- Socio-economic Community Based Support Programmes
- Food Security Programmes
- Capacity Building Programmes in Community Engagement

#### 8.9.8.5 Passenger Rail Association of South Africa (PRASA)

Investment by PRASA in Nelson Mandela Bay will be distributed over a number of PRASA run projects as follows:

**TABLE 23: PRASA Planned Projects until 2025**

| Project Name | Estimated Total Cost | 2022/2023 | 2023/2024 | 2024/2025 |
|---|---|---|---|---|
| Port Elizabeth Station Improvement | R90 990 304.27 | R91 442.25 | R18 079 667.30 | R 53 913 003.01 |
| Uitenhage Station | R10 037 544,21 | R140,500.78 | R9,613,321.31 | R283,722.12 |
| Mariska Residence Alterations | R 4,550,380.86 | R 63,694.07 | R 4,358,065.32 | R128,621.47 |
| New Brighton Station Improvement | R5,517,214.72 | R77,227.35 | R5,284,037.28 | R155,950.08 |
| De Mist | R11,603,852.19 | R20,144.50 | R11,255,712.17 | R327,995.52 |
| Sydenham Station | R5,494,961.53 | R76,915.86 | R5,262,724.60 | R155,321.07 |
| North End Station | R5,433,720.54 | R76,058.64 | R5,204,071.87 | R153,590.03 |
| Perseverance Station | R5 000 000 | R206 786 | R4 793 214 | |
| Redhouse Station | R5,528,479.66 | R77,385.03 | R5,294,826.12 | R156,268.50 |
| Swartkops Station | R 144 156 758.00 | R1 526 354.48 | R69 145 639.97 | R 55 744 471.80 |

| Project Name | Estimated Total Cost | 2022/2023 | 2023/2024 | 2024/2025 |
|---|---|---|---|---|
| Aloes Station | R90 990 304.27 | R91 442.25 | R18 079 667.30 | R 53 913 003.01 |
| Despatch Station | R10 037 544,21 | R140,500.78 | R9,613,321.31 | R283,722.12 |
| Total | R 4,550,380.86 | R 63,694.07 | R 4,358,065.32 | R128,621.47 |

*Source: PRASA CRES (Corporate Real Estate Solutions*) 2023

In addition to the above projects, the PRASA Motherwell Passenger Rail Corridor does not have any budget allocation for the 2024/25 period. Budget allocation beyond 2024/25 will be amended once the Memorandum of Agreement has been signed, and PRASA and Nelson Mandela Bay Municipality have agreed and aligned the project implementation timelines with all project dependencies.

#### 8.9.8.6 Transnet

Transnet is an important stakeholder and development partner to Nelson Mandela Bay Municipality. Through the Strategic Interface Forum (SIF) and its Sub-Committee, the Strategic Development Committee, the Municipality has formed a formal working relationship with all State-Owned Enterprises (SOE'S) in the City through a Memorandum of Understanding.

Transnet is responsible for a number of large projects in Nelson Mandela Bay that could positively change the development trajectory of the City once they are implemented. These projects include the Nelson Mandela Bay Steam Train (Apple Express), the Port of Port Elizabeth Waterfront development and the relocation of the Oil Tank Farm and Manganese Export Facility.

**a) Nelson Mandela Bay Steam Train**

The Municipality in partnership with Transnet embarked on a process to re-establish and operate the Nelson Mandela Bay Steam Train formerly known as the Apple Express. The implementation of the project has focussed on phase one which was from the harbour to Kings Beach during December 2017 and January 2018.

A pilot run of the 2017 tourism route was done in March 2020 after certain rehabilitation of the line took place. NMBM will continue to engage Transnet to resuscitate this project, mobilise resources for investment on the infrastructure and operationalise it as a unique selling point for the international tourist market.

**b) The Port of Port Elizabeth Waterfront Development**

The Port Elizabeth Waterfront has been conceptualised around transforming the Port of Port Elizabeth into a "people-centric port". The project has the ability to be a catalyst for economic growth and inner-city rejuvenation. The project will promote social inclusivity, alleviate poverty and facilitate economic transformation. It will facilitate sustainable economic growth by providing possibilities for new business and the expansion of existing businesses.

The proposed development will cater for tourism, sport, leisure and recreation facilities. It is intended that it will incorporate a maritime museum, facilitate cruise liner tourism, light boat/yacht building and repair facilities, bunkering facilities for small operations, maritime education training as well as retail, residential and office space. The proposed Waterfront is uniquely positioned to become part of the “heart” of Nelson Mandela Bay together with the Baakens Valley Development.

It is envisaged that the full development could be undertaken in a period of 10-20 years; however, this will be highly dependent on demand. The project is planned to be rolled out through a competitive process which will culminate in a development contract. In addition, Transnet is considering partnerships in the project to ensure that throughout its lifecycle, the economic interests of the Region are considered.

In the interim, Transnet has begun a process of developing non-port related activities which form an integral part of the Waterfront Project. The Municipality is interacting with Transnet to ensure a common development vision for the entire area and a synergy between related projects.

A constructive partnership needs to be formed for the planning and implementation of the programmes for this area and processes are under way to ensure that this happens.

**c) Oil Tank Farm and Manganese Export Facility**

When the Port of Ngqura was conceptualised in 1990, it was envisaged to be a heavy industrial port which would allow the transformation of the Port of Port Elizabeth into a "clean" port. This physical transformation thus necessitated plans to ensure the cessation of operations for certain commodities which include liquid bulk and manganese. The cessation of these operations would open up commercial opportunities for the Waterfront development and well as establishment of a potential new terminal for the handling of "clean" cargo.

The Port of Port Elizabeth liquid bulk facility (tank farm) was constructed in 1938 and extended in 1954. The facility has reached the end of its design life. Transnet National Ports Authority had appointed Oil Tanking Grindrod and Calula to undertake the development of the Tank farm facility at the Port of Ngqura. But OTGC submitted the cessation of the construction due to unforeseen market challenges and reconfiguration of Oil Tanking International.

The OTGC has started construction of the civil works of the new facility at Ngqura but could not continue with the tank farm facility due to market and commercial challenges. Transnet National Ports Authority has completed the Berth facility paving, firefighting, roads and stormwater drains that leads to the Tank Farm facility.

The storage tank platform has been completed. CDC as an Implementing Agent is in the process of facilitating the construction of the Orion Carbon Black facility which was completed by February 2024. The new Orion vessel will be able to discharge cargo in June 2024 at the Port of Ngqura. Transnet National Ports Authority is in the process of finalising internal governance process to build pipeline, A100 berth and finalising documentation to go out in the market for the Storage Tank Facility by mid-year 2024.

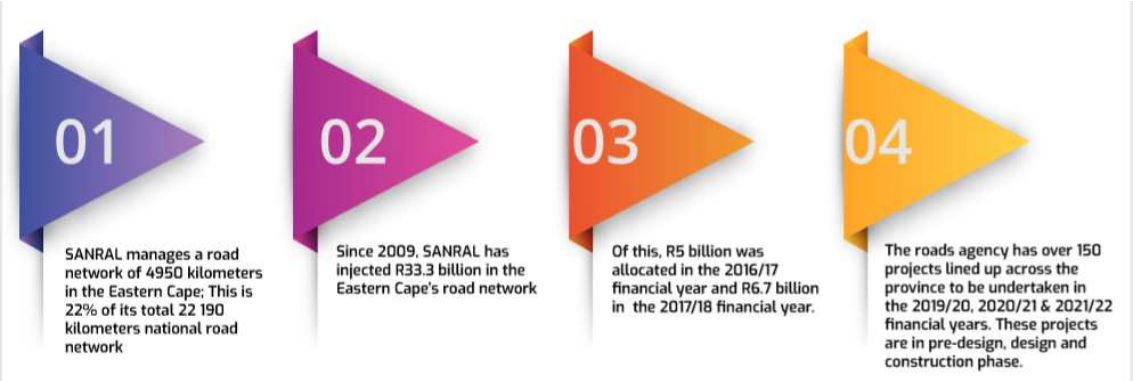
The Oil Majors will continue operating at the PoPE until the alternative tank farm at the PoN is completed.

The new Ngqura Bulk Manganese Export Terminal is being established in Zone 9 in the Special Economic Zone (SEZ) on land owned by Transnet through a commercial transaction with Coega Development Corporation (CDC). It will have a target capacity to export 16 million Tonnes Per Annum (Mtpa) of manganese expandable to 22mtpa. The existing Port Elizabeth Manganese Terminal facilities have a capacity of 5.1 Mtpa (with an operating license of 6Mtpa) but cannot meet the increased global demand for this commodity.

The completion of Phase 1 of the project is scheduled for December 2026.

### 8.9.8.7 SANRAL

a) SANRAL in the Eastern Cape




**b) Southern Region Network**

In total all regions combined have 22 190 km road network. The Southern Region, which includes the Eastern Cape, have 4950 km road network which is 22% of the total in South Africa.

**c) SANRAL'S Service Delivery Model**

- SANRAL is the implementing arm of the Department of Transport.
- SANRAL was established in 1998 by an act of parliament.
- SANRAL's mandate is to plan, design, construct and maintain the National Road Network.
- SANRAL opted to carry out this mandate by outsourcing the design, construction and maintenance of the network by making use of private consulting firms and construction companies.
- SANRAL opted to be an INFORMED CLIENT that retained the planning, management and decision-making capacity in-house.

**d) SANRAL Philosophy on Asset Preservation**

- Asset Preservation and Management come first!
- One has to plan and budget for the maintenance and preservation of the road network before thinking of upgrades.
- Safety on our roads must receive top priority.
- Law enforcement must be seen to be affected at all times.
- Overload control centres should be operational 24 hours a day.

## e) Projects in Nelson Mandela Bay Metropolitan Municipality

| PROJECT | DESCRIPTION | BUDGET | PROJECT STATUS |
|---|---|---|---|
| Road Improvement of R335 from Motherwell (km 5.6) to Addo (km 38.25) Phase 1: km 5.6 to km 27.5 | **Scope:**<br>• Dual carriageway along Motherwell<br>• Road improvement<br>• Widening of traffic lanes to 13.4m<br>• Widening of surfaced shoulders<br>• Replacement of existing culverts<br>• Existing bridges to be replaced<br>• Paved pedestrian walkways<br>• Street lighting along the dual carriageway<br>• Construction period: 42 months<br>• Estimated jobs: 250<br>• Estimated Number of SMMEs to be subcontracted: 30<br>• Training plan to be finalized. | R874 million | Consultants have been appointed and started in 2023 and anticipated date of completion is 2027. |
| Routine Road Maintenance of the N2 Section 10 (Km73.40) to Section 11 (Km 71.74) between Thornhill and Colchester and the R75 Section 1 (Km 0.00) to Section 2 (Km 25.93) between Port Elizabeth and Uitenhage and the R335 Section 1 (Km0.00) to (Km 30.12) between Motherwell and Addo | **Scope:**<br>• Pavement layers repairs<br>• Crack sealing and patching of asphalt pavement<br>• Repair of slope failures and washaways<br>• Stabilisation of slopes<br>• Culvert cleaning<br>• Guardrail repairs<br>• Cleaning of waterways structures<br>• Grass cutting<br><br>Number of jobs created: 32<br>SMMEs subcontracted = advertised | R43 Million | **Consultant:** Q&A<br>**Main Contractor:** Rainbow Civils<br>**Project status**: In construction<br>Construction start date:<br>1 March 2023<br>Construction end date:<br>Feb 2026 |
| The design, build, operate and maintain<br><br>the Eastern Cape Intelligent Transport System (ITS) and Freeway Management Systems (FMS) | **Scope:**<br>• Design<br>• Build, operate and maintain the EC intelligent transport system<br><br>Minimum of 30% of budget to be subcontracted | R405 Million | Consultants have been appointed and started in 2023 and anticipated date of completion is 2027. |

| PROJECT | DESCRIPTION | BUDGET | PROJECT STATUS |
|---|---|---|---|
| For the reseal between St Albans i/c and Linton Grange i/c on national route 2 section 11 km 7.19 to km 23.26 | **Scope:**<br>• Rehabilitation of Dual Carriageway in the form of crack sealing, fog spray, texture slurry and rut filling.<br>• Base repairs where required.<br><br>Reseal of Dual carriageway with Double Seal | R135 million | Consultants have been appointed and project is anticipated to be implemented in 21 months. |

## f) Common Challenges

- Tensions amongst local business Forums.
- Managing community expectations/demands.
- Managing demands from local SMMEs.
- Some communities demanding that only people from their village or ward be employed on the projects.
- Uncontrolled developments along the national routes.
- Refuse in some places is dumped within the national road reserve.
- Removal of fence poses serious road safety issues.
- Informal and dangerous accesses are made onto the national road.
- Building restrictions are not observed.
- Illegal advertising is on the increase.
- Communities demanding inflated payouts for portions of land acquired for road construction.
- Some community members claiming to be having graves in or near the road reserve and then want to be compensated for relocating “the soul/spirit” of a person from a grave that was never there.
- Land acquisition process.

## 8.10 SAFETY AND SECURITY

The Safety and Security function of Nelson Mandela Bay Municipality is responsible for rendering safety and security to all residents, business community, tourists and municipal properties of the Municipality. The services provided include:

- Metro Police Services
- Traffic and Licencing Services
- Security Services
- Fire and emergency services
- Disaster Risk Management Services

In fulfilling the abovementioned responsibilities, the Municipality must comply with applicable legislation that ensures the maintenance of a secure and safe environment. Over and above the legislative requirements, the Municipality has developed various policies and plans to enhance the function, which include:

- Annual Metro Police Plan
- Disaster Management Plan
- Security Master Plan – Integrated Security Systems – under review
- Firearm Policy and Operational Implementation Strategies
- Executive Protection Policy – under review
- Non-Ferrous Metal Theft Strategy – under review
- Access Control Policy – under review
- Surveillance Plan
- CCTV Policy

To create a safe and secure environment in Nelson Mandela Bay, the full participation of all stakeholders, including residents and business is required.

The following objectives are pursued:

- Reducing the likelihood of major incidents that could potentially lead/give rise to the risk of disasters.
- Reducing the risk of fire and other emergency-related risks.
- Enhancing the safe and free flow of traffic.
- Maintaining acceptable standards of response to emergencies.
- Initiating active by-law enforcement.
- Protecting municipal employees and assets.
- Facilitating partnerships with other role-players to ensure an integrated approach towards building a safer City.

Improving safety and security plays an important role in economic growth, tourism development and investment. Fulfilling the safety and security requirements is paramount and demands continuous development to address the ever developing strategies by perpetrators, hence the need to always review the integrated approach in an attempt to curb crime. In addition, safety and security are a prerequisite for the sustainable growth of communities.

Functions of Safety and Security are as follows:

### 8.10.1 Metro Police

The authority to establish a Metro Police Service was gazetted in January 2012 and an Implementation Team has been established. The process of the implementation of the Metro Police was done in a phased-in approach, taking into account the available resources and legislation.

The Nelson Mandela Bay Municipality's Metro Police Service was established on 12 May 2016.

Objectives for the Metro Police:

To create a safe and secure environment by:

- Enforcing the National Roads Transport Act 93 of 1996.
- Enforcing the Municipality's by-laws.
- The prevention of crime.

These are discussed in more detail below:

Traffic Policing through:

- Officer initiation and vehicle check points to ensure adherence to the National Roads Transport Act (93 of 1996).
- Reducing driving under the influence of alcohol by arresting drunk drivers.

Enforcing the Municipality's By-Laws through:

- Implementing by-law operations concerning water misuse.
- Patrolling hotspot areas to reduce the incidence of illegal dumping.
- Identifying, reporting and enforcing of illegal informal traders.
- Identifying, reporting, educating and enforcing of illegal advertising in line with the Municipality's by law.

The prevention of crime through:

- Joint Operations with SAPS and other role players.
- Supporting SAPS, as the leading Agency, in responding to protest actions.
- Autonomous operations in line with the Crime Pattern - and Crime Threat Analyses.
- Joint Operations to increase liquor compliance inspections.

The demand for Metro Police outweighs the current staff complement, thus additional staff and resources are required. This requirement will make it possible for the Metro Police to be visible and service all Wards in Nelson Mandela Bay in line with community priorities as identified in the IDP and Budget public participation sessions.

The adoption of the Safer City Concept by the Municipality requires a safe and secure environment for all. In order to achieve this, Metro Police should be expanded.

The Metro Police should be capacitated with increased technology in order to improve their operations and thereby enhance the safety of citizens.

### 8.10.2 Traffic and Licensing Service

The Traffic and Licensing Service is striving to achieve and maintain a better image by delivering outstanding quality service to the public through a well-trained and motivated staff who serve efficiently, courteously and with integrity, complying with various legislative requirements, including but not limited to the National Road Traffic Act 93 of 1996, as amended.

The following are the objectives of the Traffic Policing Service:

- Promotion of road safety, through integrated and coordinated law enforcement initiatives.
- Provision of an effective licensing function.
- Promotion of internal efficiency and effectiveness.
- Having a dedicated and efficient workforce through sustainable capacity building initiatives.

Central to the achievement of the above objectives is the need to:

- Promote mutual understanding and cooperation between stakeholders.
- Impart knowledge regarding traffic related matters.
- Facilitate access by all stakeholders to all services and facilities offered.

The strategic focus areas of Traffic and Licensing are the following:

- Develop and implement strategies to reduce road accidents in line with the National Road Safety Strategy (2016-2030).
- Increase the number of driver's licence testing centres to provide effective and efficient services to residents.
- Add additional Municipal Courts to improve and maintain services delivery.
- Maintain and improve the accreditation of the Traffic Training College to ensure the provision of quality and relevant qualifications to stakeholders.
- Continuously contribute to corporate social responsibility by providing free, quality traffic safety training programmes to residents.

### 8.10.3 Security Services

Chapter 7 of the Constitution requires the City to provide a safe and healthy environment within its financial and administrative capacity. The Security Services function provides the framework for this in respect of planning, implementing and monitoring protection measures. The Security function must identify and address priorities to achieve a sustainable response to and recovery from any security incident.

Security mechanisms used to ensure a safe and secure City includes enhanced information gathering, CCTV surveillance, rapid response, protection of infrastructure and people, by-law enforcement, strategic project management, risk assessments and loss control investigations.

Security Services therefore include a holistic service for the provision of a system where the needs for protection and safekeeping of employees, installations, buildings, equipment and other assets are met, in order to ensure secure working conditions and reduce unnecessary costs due to loss.

The Safety and Security function therefore includes the rendering of a safe and secure environment for the personnel and visitors of the Municipality and the safeguarding of municipal assets in line with the following legislation:

- Municipal Systems Act, (Act No 32 of 2000)
- Private Security Industry Regulation Act, (Act No. 56 of 2001).
- Municipal Systems Act, 2000 (Act No 32 of 2000)

The Security Master Plan outlines various critical issues, which will ensure that the integrated security system approach is being addressed in a systematic and comprehensive manner. The ideals contained in the Security Master Plan are by nature a long-term vision, the intention of which is to provide a framework that will inform the operationalisation and implementation of a structured integrated security system workflow. The involvement of all role-players is essential in achieving the integrated objectives. This plan is being reviewed.

### 8.10.4 Fire and Emergency Services

The Fire and Emergency Services function delivers a service to the community, whilst complying with various legislative requirements, including but not limited to the Fire Brigade Services Act, 1987 (Act 99 of 1987), as amended.

The vision of the Fire and Emergency Service is to substantially reduce the loss of life and the destruction of property by fire through the promotion of fire safety awareness. This service provided to the community and delivered by highly trained personnel who can demonstrate competence in all professional aspects of their work, will result in the elimination of preventable fire fatalities and casualties.

The functions include the following:

- **Fire Safety**

    - The approval of building plans for fire protection and fire requirements.
    - The development, co-ordination and implementation of Fire Safety By-laws and providing detailed knowledge thereof to the public in general.
    - The approval and renewal of licences to store petroleum and liquid petroleum gas.

- Approval of major hazardous installations.
- The conducting of fire safety lectures/evacuation drills.
- Fire investigations to establish the causes of fires.
- Various inspections of commercial and industrial premises, as well as places of public entertainment to determine compliance with fire safety requirements.
- Issuing of Controlled Burning Permits in liaison with Environmental Health Services.
- Community fire safety awareness programmes at schools, clinics, old age homes and other institutions, with special attention paid to the previously disadvantaged communities.

- **Operations**

  - Control of emergency operations and functions to ensure the efficient extinguishing of fires, dealing with various other emergencies, including hazardous material incidents, as well as the rescuing of life and property from fire or other danger. This service is delivered on a 24-hour basis, with staff members working 12-hour shifts.
  - Conducting on and off-station demonstrations and lectures to the general public.
  - Conducting tactical pre-planning inspections of commercial and industrial premises, including major hazardous installations.
  - Providing an efficient and effective fire fighting vehicle fleet, equipment and technical planning.
  - Controlling fleet maintenance and the replacement of vehicles and equipment, as well as the preparation of specifications and tenders for the procurement of vehicles and equipment.
  - Repairing and maintaining fire-fighting vehicles and equipment.
  - Motor vehicle accident investigations.
  - Controlling repairs to and maintenance of buildings.

- **Internal Communication Systems and Reporting Centres**

    - Providing efficient and effective means of communication to the public with regard to emergency situations.
    - Dispatching and managing vehicle and work force resources at emergency incidents and situations.
    - Interacting and scene co-ordinating with other emergency services.
    - Monitoring private fire alarm systems.
    - Keeping accurate records of all emergency services rendered.
    - Rendering communication systems development and maintenance services.
    - Evaluating and assessing new technologies with regard to all mediums of communication.
    - Deploying IT, radio, telephone and various other communication systems.

### 8.10.5 Safer City

Nelson Mandela Bay Municipality is committed to ensuring a safer city for all its residents and visitors. There are a number of challenges related to transgressions of municipal bylaws by some sectors of society. The criminal element also plays a role particularly in the vandalising of municipal and government property as well as general harassment of communities.

Furthermore, the existing CCTV system is non-functional, outdated and is being replaced with the smart city technology.

Building Safer, Shared and Confident Communities' sets the direction for reducing crime, anti-social behaviour and fear of crime. The emphasis is on the guiding principle that prevention is better than cure. Success in building safer communities requires a partnership approach within and across government.

The Municipality is implementing “the Safer City Concept”. This concept is accepted and being implemented nationally and provincially. It incorporates smart technology to make optimal use of all the interconnected information available to better understand and control operations and to optimize the use of limited resources. In support of this, an Intelligent Operations Centre that enables the optimization of critical information stored in disparate systems across multiple departments for the benefit of the city’s population, economy, and greater ecosystem is critical.

A Community Safety Strategy is necessary. Our society remains a divided one and is becoming a more diverse one as a result of migration over the past decade. Community division creates tensions, prejudice, and can lead to criminal behaviour. Each incident increases the risk of many more.

The Community Safety Forum is an important vehicle for facilitating the implementation of a multi-agency crime prevention initiative at local level. It involves participation of role-players in planning and implementing safety initiatives as well as coordinated responses by government departments, NGOs, CBOs and the private sector.

In this regard, it should be noted that the establishment of the Community Safety Forum for Nelson Mandela Bay has not been finalised, however, the Municipality is liaising with the Provincial Safety and Liaison Department. The Municipality has sent members on training with the Provincial Department with a view to playing a role in the Forum.

### 8.11 CORPORATE SERVICES

Corporate Services provides a supporting and enabling function to all municipal directorates. This is achieved by:

- Labour Relations
- Human Resources Management Services
- Corporate HR Services

- Payroll Administration Office
- Skills Development and Employment Equity
- Facilities Management
- Asset Management
- Corporate Administration Support Services (CASS)
- MIS
- Speaker's Office
- Constituency Services

The Corporate Services sub-functions are as follows in the order the sub-directorates are listed above:

### 8.11.1 Labour Relations

The Labour Relations Division is responsible for undertaking the strategic management of terms and conditions of employment for municipal officials that promote harmonious labour/management relations, productive work environments, and fair and consistent treatment of staff.

Good relations and trust between the employer and employees are secured through proactive labour engagement. Labour Relations plays a pivotal role in the establishment and ongoing labour engagements through the Local Labor Forum (LLF) – (which consists of a employer and union component) as well as the Management Union Meeting (MUM) – consisting of union representation and management of each Directorate respectively.

Both the LLF and MUMs are functional in NMBM. Sub-committees from the LLF in which Labour Relations actively participate are the:

- Benefits Negotiation Committee
- Scarce Skills Forum

It is further responsible for dispute resolution, disciplinary matters, grievances, appeals, suspensions as well as matters pertaining to incapacity relating to staff.

The Division is also responsible for the consistent application of the Disciplinary and Grievance Procedures and the Sexual Harassment Policy.

Furthermore, advanced labour relations advice to managers and officials including collective agreement interpretations, human rights requirements, and other employment contract interpretations.

This sub-directorate strive to position itself as a strategic instrument, not a tactical tool.

### 8.11.2 Human Resources Management Services (HRMS)

HRMS is responsible for the recruitment, selection and Induction of staff, creating and keeping of employee files.

Furthermore, the employee benefits functions include leave administration, retirement, pension fund, group life, medical, disability, terminations, funeral claims as well as housing administration.

The recruitment function involves advertising, capturing details of applicants, developing a long listing, short listing of possible candidates based on criteria set for each position, interviews and logistical arrangements, reference checks, appointments of new staff members.

### 8.11.3 Corporate HR Services

Corporate HR Services functions includes – Organizational and Staff Establishment aspects (development and or review of the organizational structure as well as ongoing monitoring thereof), remuneration and grading (job evaluation, etc.) as well as performance management cascading for all positions below section 56.

The review of the organization structure is underway during the 2022/23 financial year in line with the requirements set out in the Municipal Staff Regulations promulgated by the Minister of CoGTA. The finalization of a revised macro structure will give clear direction for the revision of the microstructure development.

The function develops, implements and monitors a staff establishment and further develops and implements human resource strategies and plans (ie) the development of a Human Resources Plan as well as the review of all required HR – related policies.

A HR Task team has been established to develop a Human Resources Plan for NMBM. It is anticipated that this plan will be approved and implemented as from the 2024/25. The HRD plan will include the critical vacancy details as was identified during two rounds of critical vacancy processes undertaken by NMBM during 2016/17 and 2021/22.

NMBM does not have a scarce skills related position as defined and regulated by relevant bodies. HR related policies are currently at various stages of being reviewed and will be tabled as from January 2023 at the Executive Management Committee meetings for onward recommendation through Council committee structure for adoption by Council.

Performance management system for levels below section 56 employees is administered within the Corporate Services Directorate. At present the cascading of performance to lower levels is not consistently implemented.

A target was set for the cascading of the performance management system to the second line managers during 2023/24. However, cascading beyond this level is encouraged and supported by the CHRS sub-directorate. Quarterly performance reviews are set as a target in the performance agreements of all section 56 officials. In the same manner the levels below section 56 officials are required to review performance of staff in similar manner.

However, some resistance does exist regarding the cascading of the performance management system in NMBM.

### 8.11.4 Payroll Administration Office

The Payroll Administration office operates independently as a stand-alone office; however, it remains dependent on accurate information being submitted from all offices across the municipality to capture payroll details prior to monthly payment of salaries, benefits and allowances of employees and Councillors.

The Payroll office process documentation (medical aids, housing subsidies, financial benefits, third party deductions and ensure compliance to the Collective Agreement), audit the payroll details, provide technical support (i.e.) ensure compliance with SARS and required legislation.

### 8.11.5 Skills Development and Employment Equity

An important function relates to training and development of support staff, political office-bearers as well as the unemployed graduates with the assistance of LGSETA funding.

The Employment Equity Plan approved in December 2020 will be operational until November 2023, after which a new EE Plan will become operational in NMBM.
The EE Plan is approved for a period of five (5) years.

On an annual basis, the Workplace Skills Plan is revised by all directorates, consolidated by the Skills Development and Employment Equity sub-function and submitted to LGSETA by 30 April.

Bursaries have been awarded to employees for the 2022 academic year and this is an important aspect of recruiting qualified staff members in the future.

In addition, partnerships have been formed with tertiary institutions for training and development purposes.

### 8.11.6 Facilities Management

The Facilities Management function is responsible for Building Maintenance of Municipal Properties. Ensuring adequate office accommodation and facilities with connectivity for staff and Councillors. The office accommodation may be situated on municipal owned or leased buildings of municipal depots (satellite offices) situated across the municipality. This function further includes maintenance of facilities / buildings, leasing of office accommodation, hiring out of municipal halls.

With reference to increased vandalism to municipal property, the impact on planning for maintenance projects remains a strained process as approved funding for planned projects must be redirected to attend to emergency work to avoid any further damages taking place at various locations across the municipality. Various anti-vandalism mechanisms are being explored and implemented.

In relation to Facilities Management, together with relevant stakeholders an integrated Lease Management Strategy is being developed for the managing of leases of office space for Councillors and officials.

Although responsible for the provision of the facilities and maintenance thereof it remains the responsibility of the various Directorate heads to monitor and manage staff situated at the various depots / satellite offices.

### 8.11.7 Asset Management

The control, maintenance and safeguarding of all movable municipal assets is a responsibility of the various directorates and is monitored by the Corporate Services function.

The main challenge experienced is the high rate of theft and loss of municipal assets and weak internal controls in relation to the management of assets.

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

- Monthly reconciliation of assets purchased and bar coded.
- All directorates do annual verification of municipal assets.
- A report on unverified assets is submitted to Council.
- A report on theft and loss of assets is submitted to Council.
- Investigations into theft and the loss of municipal assets by the Safety and Security Directorate are undertaken.

### 8.11.8 Corporate Administration and Support Services (CASS)

The main functions executed by CASS include Administrative services, Secretariat services, records / archives management, printing services.

Administrative services include the implementation, coordination and monitoring of catering, travel and accommodation services, cellular mobile and data services, Telkom account. The corporate municipal switchboard also resided within CASS.

A centralised records management system exists where all documents as well as official Committee meetings' agendas and minutes are archived and readily available. The Provincial Archives and Records Service Act no. 7 of 2003 is adhered to by NMBM and the Records Management office ensure to assist all Directorates to comply with the act.

The secretariat function provides administrative support to meetings of Council and Portfolio Committees and is responsible for producing minutes and records of attendance at such meetings. Printing services, (i.e.) printing of all Committee meeting agendas and minutes and delivering of Council agenda to all Councilors.

### 8.11.9 Municipal Information Systems (MIS)

MIS as an enabler of efficient business processes provides connectivity and communication services to run corporate applications and WEB applications and to allow for batch processing. This includes the following services (internet access; IT Projects (i.e.) migration to Microsoft; ICT Governance and Technical services).

In terms of Legislative requirements, the following policies has been developed and are revised as required for ongoing implementation in NMBM:

- ICT Disaster Recovery Policy
- ICT Enterprise Change Management Policy and Procedures
- ICT Governance Framework
- ICT Policy
- Information Security Governance Framework
- Information Security Management Policy and Procedures

The Disaster Recovery policy assisted with the development of the Disaster Recovery Plan in NMBM. This plan is still in a draft format and awaits the approved of Council during 2023/24.

New developments and system maintenance is ongoing for financial and other critical requirements of all internal stakeholders.

The Municipality's approach to IT and a SMART City is contained in the ICT Strategy which focuses on digitisation. MIS aims to create and boost operational excellence through collaboration and other innovative ideas that promote "citizen-centricity". The Municipality has invested in the MIS function by building an MPLS and IP network to provide cost effective data, voice and video services to all employees, Councillors and security services.

ICT infrastructure needs to be upgraded to ensure business continuity and disaster recovery. Immediate priorities include sourcing specialised support staff, network administrators and ICT security staff. In addition, tools of trade such as laptops and tablets need to be procured along with the upgrade of the network infrastructure and internet bandwidth. In the medium-term (over the course of the next five years) MIS will focus on digital transformation or end-to-end business process automation.

Immediate game changers from an MIS perspective will be the deployment of broadband WIFI to municipal buildings and community facilities and the automation of municipal services.

The major risks facing the MIS function include:

- Aged infrastructure
- Vandalism of IT infrastructure
- Budget constraints
- Possible hacking and loss of information

Mitigation plans to address the risks include:

- Upgrading of infrastructure
- Strengthening of security
- Implementation of the wireless systems

### 8.11.10 Constituency Services

This function is responsible for facilitation and coordination of the mainstreaming of children, people with disabilities, elderly, women and youth in conjunction with line functioning Directorates.

Constituency Services must provide support to ensure that continued transparent communication between Ward Councillors and their constituencies exist.

The servicing of municipal residents is essential for local governance and community participation in the affairs that affect their lives and is a prerequisite for the development of the sense of belonging and ownership of decisions taken by the Municipality.

Constituency Services plays a vital role in the administration process of the establishment of the Ward Committees. In NMBM 60 Ward Committees have been established and these committees meeting monthly. The minutes of these Ward Committee meetings are submitted to the Constituency office who engages with the content together with the IDP office as to matters in each Ward.

Ward Committee members do attend capacity building initiatives (training courses) as and when required / identified. A comprehensive capacity building programme will be developed during 2024/25 for Ward Committee members.

Ward Committees and special sectors play a central role in the building of communities and deepening of local democracy. By virtue of their composition, Ward Committees and special sectors can provide the Municipality with insight into the dynamics of the local community. Whilst the initial focus is on developing capacity to interact on local government matters, it is foreseen that Ward Committees and special sectors will pay attention to building the local community. Training programmes must be developed and it is crucial that such courses or training programmes be accredited and recognised. Capacity building is to be an ongoing programme and will increase in complexity over time.

The population dynamics of Nelson Mandela Bay illustrate the different needs of various sectors amongst residents. The youth, women, the aged, the disabled and children are the major responsibility of every sphere of government. Councillors and the City administration have the moral obligation to create a fair and prosperous society to address the competing needs of designated sectors.

The Constituency Services function is responsible for all public participation and consultation that needs to take place in relation to all functions of the Municipality such as the IDP and Budget. Constituency Services maintains a register of all stakeholders that could be relevant to a particular consultation/participation engagement.

These include:

- 60 Ward Committees
- Special Sectors
- Organised Labour and Business
- Government Departments, parastatals and affected municipalities
- Councillors
- Municipal Shop Stewards Forum
- Executive Management

The Municipality mainstreams special sectors including children, people with disabilities, the elderly, women and youth through the Special Programmes Unit within Constituency Services.

NMBM has commenced consultation with the SA Youth Council to develop sustainable, consistent, and continuous developing programmes related to the youth.

NMBM does have plans in place for the establishment of a LGBTQIA+ forum.

Another integrated programme being developed is that of Gender Based Violence and Femicide Prevention. During November and December of each year it has now become part of the activism campaign to focus on various programmes that all support the prevention of GBV&F.

### 8.11.11 Office of the Speaker

Since its existence, it has strived to uphold good governance and exercised its oversight functions as well as support to the 120 Metropolitan Councillors. As the Legislative Arm of the Council, it executes its oversight function in line with the various pieces of Legislation, Policies and By-Laws to ensure service delivery.

Functions include the following:

- Administrative support for the Induction of new Councilors and the Deployment of councilors.
- Maintain the Calendar of Meetings for Council and re-schedule meetings as and when required.
- Coordinates the revision and implementation of the Rules of Order of Council.
- The Rules and Ethics committee has been established, however matters to be dealt with in the committee is still in planning stages, implementation to follow in 2024/25.
- Conduct logistical arrangements for Council meeting (i.e.) venue, catering, etc. as well as all workshops for councilors.
- Coordinate events for Council.
- Councilor support and Petition Management.
- Administers training for Councillors.
- Assist with the election of functional Ward Committees in collaboration with the Constituency Office and other role players in NMBM.
- Administers the Moral Regeneration Movement as well as the Religious Unit.
- Respond to Motions, Questions and requests for information based on legislation.

## 8.12 OFFICE OF THE CHIEF OPERATING OFFICER

The Office of the Chief Operating Officer is an extension of the Office of the City Manager. It is responsible for providing strategic support services to ensure that the Municipality delivers on its mandate in an integrated and coordinated manner.

It strives to achieve good governance by promoting responsiveness to community needs, accountability, transparency and compliance with legal and regulatory prescripts. In this regard, it manages the strategic, transversal and integrated planning processes of the Municipality, ensures that the focus remains on the customer by continuously engaging in planning, implementation and review processes.

The Office ensures good corporate governance through its various Sub-directorates, namely Communications, Integrated Development Planning; Strategic Planning and Coordination, Legal Services; Monitoring and Evaluation; Policy, Strategy and Research; Risk Management, International and Intergovernmental Relations, Expanded Public Works Programme (EPWP) and the entity, Mandela Bay Development Agency (MBDA).

The following functions are performed within the Office of the Chief Operating Officer:

**Strategic**

- Manage the development, implementation and review of the Municipality's vision, long-term strategy and the Integrated Development Plan (IDP).
- Ensure that all institutional strategies are aligned to the IDP and long-term strategy.
- Manage the development, implementation and review of corporate strategies and policies.
- Develop and manage the implementation of institutional customer care initiatives.
- Provide for the prioritisation and coordination of planning, budgeting and implementation efforts in line with strategic planning.
- Provide for the coordination of sectoral activities within the Metro.
- Monitor, evaluate and report to internal municipal structures, other spheres of government and the public on the implementation of the Integrated Development Plan, other strategies and the Budget.
- Manage the development and implementation of external relations between the Municipality, stakeholders, other spheres of government and international partners to achieve alignment with the Council's priorities, as expressed in its IDP.
- Identify potential and/or existing control weaknesses and assess the adequacy of the control governance processes in the institution and recommend remedial actions.
- Manage the development and implementation of the Corporate Risk Management Strategy.
- Manage the development and regular updating of the Litigation Register.

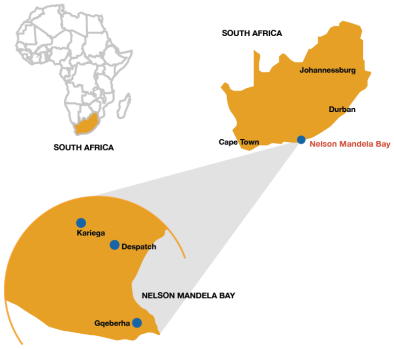
**Operational**

- Manage the development and implementation of the institutional Performance Management System and directorate operational plans (Service Delivery and Budget Implementation Plans).
- Co-ordinate institution-wide projects and programmes.
- Undertake institution-wide research to support the development and implementation of institutional strategies.
- Ensure the design and implementation of operational improvement initiatives.
- Coordinate and report on capital grants on behalf of the institution.
- Develop and monitor the Council Resolutions Monitoring Matrix.
- Ensure that the Municipality complies with all applicable legal and regulatory requirements.
- Provide institution-wide legal support to the Executive and Council, to ensure informed decision-making.
- Issuing of all official media statements released by NMBM with respect to matters raised by stakeholders across NMBM.
- Attending to Public Relations function including all social media matters.
- Attending to the Language & Proficiency function, which is available to all internal stakeholders i.e. officials and councilors to assist with said requirements.
- Developing, upgrading and maintaining the website for NMBM on an ongoing basis.

The Municipality's entity, Mandela Bay Development Agency reports to the Office of the City Manager through the Office of the Chief Operating Officer.

### 8.12.1 Introduction to Mandela Bay Development Agency (MBDA)

The MBDA was established in 2003 as an implementing agent of the NMBM, specifically to pursue urban revitalisation to reverse urban decay in the inner city of then Port Elizabeth. The scope of the MBDA has widened over the years and now encompasses urban renewal across Nelson Mandela Bay including areas such as the beachfront, the Nelson Mandela Bay (NMB) Stadium precinct, and Kariega (Uitenhage).




*MBDA Location*

As a municipal entity, the MBDA is governed primarily by the Municipal Systems Act 32 of 2000 and receives its mandate from the NMBM through a Service Delivery Agreement (SDA). The act provides that the Council in deciding on its service delivery mechanisms, may elect to deliver either internally or establish a separate entity. In 2003 when establishing the MBDA, Council took the resolution to establish the MBDA as a separate entity.

As a company, the MBDA is led by a Board of Directors appointed by Council. The Board is mandated with the responsibility to provide strategic direction, appoint senior management, and assume the role of Accounting Authority for the entity. Operationally, the MBDA reports into the NMBM through the Office of the Chief Operating Officer (COO) and the relevant political oversight champion as directed by the Executive Mayor.

**Additional Mandates**

In 2012, Council resolved to incorporate the Helenvale Urban Renewal Programme (HURP) into the MBDA to execute and implement the German Development Bank, KfW funded Safety and Peace through Urban Upgrading programme (SPUU). The SPUU programme was an NMBM programme mandated to the MBDA for project management and implementation. Through the NMBM and KfW agreement, the NMBM would provide co-funding and take over completed initiatives and built infrastructure.

In 2016, Council, on separate occasions resolved to handover the management and operations of the Uitenhage Science and Technology Centre to the MBDA, and subsequently resolved to also handover the management of the Nelson Mandela Bay Stadium to the MBDA effective 01 January 2017.

### 8.12.2 Twenty years of development

Throughout its existence and the era of the MFMA, the MBDA has received successive unqualified, clean audit outcomes from the Auditor General of South Africa. On the delivery front, the MBDA continues to deliver visible transformation of urban spaces improving the socio-economic fundamentals of the Bay. Some of the legacy projects associated with the MBDA include the transformation of Kings Beach Park and lake into a prime family friendly recreational space.

The redevelopment of the Donkin Reserve prior to the 2010 FIFA World Cup has transformed the space to be one of the most popular tourism sites of the Bay. Connecting the Donkin to the rest of the city is the popular Route 67, an art and heritage route that pays homage to Madiba for 67 years in the struggle for freedom, a space that is capped by the largest standing flag on the African continent.

There are several other projects that continue to contribute to urban revitalisation, and these include, the Campanile, Athenaeum, Tramways, St Peters, Kariega Town Square, Helenvale Programme, New Brighton Programme including Singaphi Street redevelopment, and many others. All the above are evidence of expertise that reside within the MBDA, responsible for delivering small to large scale programmes and infrastructure.

### 8.12.3 Strategic Plan 2023 – 2028

The new five-year strategic plan has been developed through robust engagements with all key stakeholders aims to address these shortcomings and reposition the entity into an agile, impactful, and focused operation that supports the ambitions of the city and its inhabitants. This is why integration into city wide strategic planning processes

such as the IDP make sense. Since September 2022, the entity has, with the assistance and direction of the Board and the COO's Office, started to chart the way forward for a rejuvenated MBDA that is relevant for the challenges that lie ahead.

The new 5-year plan marks a turning point for the entity, to be strategically more integrated with the parent municipality from a planning perspective, but also sufficiently independent to act as envisaged by the founding fathers, as a municipal entity as defined by MSA 32 of 2000, a vehicle that supports and complements the work of the city.

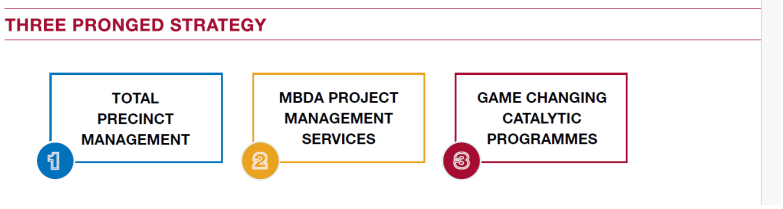
The development of the new five-year plan has been a collaborative and consultative effort between the MBDA and the NMBM represented by heads of key and relevant departments. To effect a lasting change in Nelson Mandela Bay, the MBDA has chosen a strategy that seeks to increase the agency's footprint, multiply reach, and amplify its impact whilst keeping focus on the original mandate of urban revitalisation, or urban renewal as it is sometimes refereed to.

### 8.12.4 Three pronged strategies for 2023/2024 – 2028/2029

The new three-prong strategic approach is built on three pillars, they are:

(i) Total Precinct (Area Based) Management,
(ii) Project Management Services, and
(iii) Game Changing Catalytic Programmes.

These three prongs are to be applied in an integrated manner across the City's development clusters and the MBDA believes this approach will enhance investment opportunities in the economic hubs, stimulate economic growth, and secure employment by creating safe, clean, and aspirant places to live, work and play.




*MBDA Strategic Focus/Pillars*

### 8.12.5 Key drivers for the change

The chosen approached is based on the analysis of the entity's strengths and opportunities read together with the current PESTLE analysis.

The **strengths** of the MBDA can be summarised as:

- *Credible track record* – 20 years of delivery, clean audits, and positive brand image.
- *Capacity and resilience* – Built up experience and the ability to reinvent over 20 years.
- *Experience and networks* – Through staff acquisitions and professional bodies.
- *Systems and governance* – Systems have been assessed over 20 years and improving.
- *Creativity and Innovation* – Successful initiatives that have been firsts in NMB and SA.

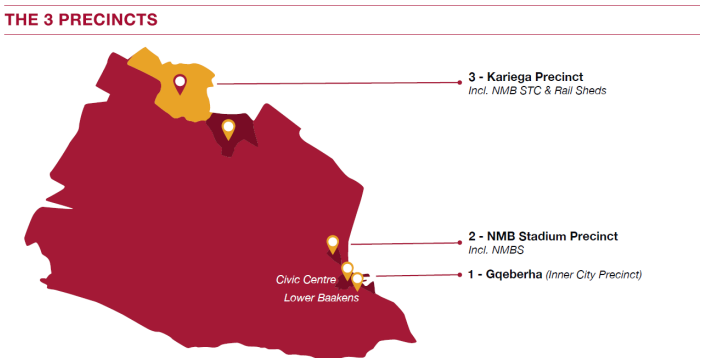
The **opportunities** identified by all employees and management include:

- Large scale programmes – Major catalytic programmes with revenue potential.
- Diversification of funding – On-selling of additional capacity and unique know how.
- Urban Area Management – To preserve gains made across precincts.
- Specialization – To leverage our innovation capacity and to pursue solutions.
  *Aligning Strategic Direction with Strategic Choice.*

### 8.12.6 Strategic Prong One - Total Precinct (Area Based) Management

*"Precinct management is about the day-to-day operational management of a defined urban environment/Mandate Area/Node. And is characterized by walkability, mixed use, and a diverse public transport system." (National Treasury, The Art of Precinct Management,2017).*

Thrust one of the MBDA strategy, Total Precinct Management, is an arrangement that would see the MBDA assuming certain "basic" service delivery roles in specifically demarcated areas on behalf of the NMBM. These demarcated areas or precincts are where the MBDA already has a footprint, such as the Lower Baakens (*The Tramways*), North End (*Nelson Mandela Bay Stadium*), and Kariega CBD (*NMB Science and Technology Centre*).




*MBDA precincts.*

This approach to urban area management answers to several issues that necessitate it, and these are:

(a) Disinvestment is evident with business and jobs migrating out of the CBD.
(b) Crime and Grime is affecting property investment and trade.
(c) In adequate and inconsistent management of trading spaces.
(d) Dilapidating buildings and assets are inviting crime and grime.
(e) Illegal parking is a serious revenue loss.
(f) Illegal land uses.
(g) Illegal dumping of waste.
(h) Inadequate maintenance of public infrastructure.
(i) Rapid urbanisation.
(j) Poor infrastructure capacity.
(k) Uncoordinated and disjointed approach to managing economic nodes.
(l) Misalignment in project planning and implementation.

### 8.12.7 Pilot areas for Total Precinct Management

To pioneer this approach in Nelson Mandela Bay, the MBDA will pursue an incremental approach that aims to record learnings and improve processes over time. The pilot areas identified are those where the MBDA is currently active. The implementation will require active participation by the NMBM stakeholders over a significant period.




The three identified pilot areas are:

**The Baakens (part of Gqeberha Inner City)**

The lower Baakens River precinct is the base of operations for the MBDA. In 2014, through Council, the MBDA published a Baakens Valley Development Masterplan, a document containing a suite of programmes and projects that aimed to change the valley forever.

**The Nelson Mandela Bay Stadium (North End) precinct**

The long-term management of the Nelson Mandela Bay Stadium is intricately linked to the success of the MBDA strategy. Not only does the NMBS provide a base of operations for the North End precinct, the NMBS is also a reservoir of some of the skills required elsewhere. For example, the NMBS has technical skills such as grass cutters, plumber, electrician, and various artisans. At time, due to financial pressure, some of these resources have been deployed at the NMB Science and Technology Centre.

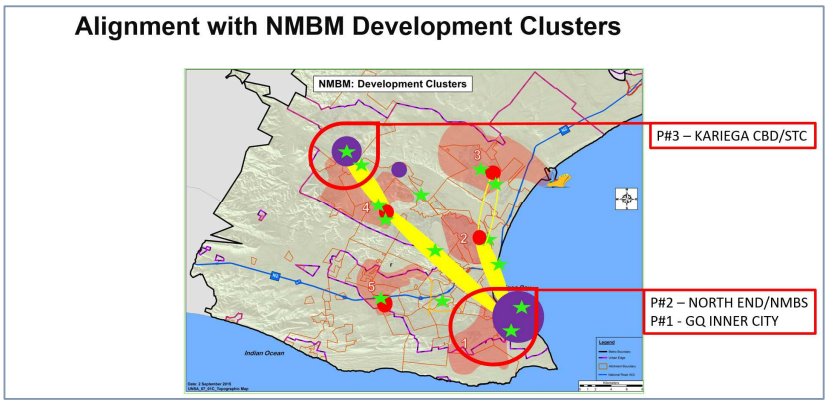
**Kariega Precinct management through the NMB STC**

Similarly, to the North End Precinct being managed through the Nelson Mandela Bay Stadium operations, the Kariega Precinct would be located within the Nelson Mandela Bay Science and Technology Centre. Discussion with the Human Settlements Department had advanced to a point where the MBDA was posed to begin the precinct plan for the area marked below.

### 8.12.8 Alignment with NMBM Development Clusters

As stated earlier, it is imperative that the work of the MBDA supports and promotes the work of the NMBM in improving the economic, spatial and emancipation of citizens. It is therefore opportune that the identified precincts all fall withing the development clusters and corridors of the NMBM clusters.

Though confined to three pilot areas, the population density and level of economic activity is concentrated around these precincts.




*TPM alignment with NMBM Development Clusters.*

### 8.12.9 Strategic Prong Two - Project Management Services

The second thrust of the MBDA strategy is Project Management Services provision, a packaging of certain agency capabilities to various spheres of government to speed up service delivery. This approach is in part a way for the MBDA to generate its own

revenue to supplement what the city provides. In the 20 years of our existence, we have amassed the expertise to enable us to on-sell our capabilities. Some institutions, including the NMBM are already tapping into these capabilities, be it strategic events, project management or crisis communication.

Benefits of an MBDA Project Management offering to the NMBM and other:

(a) Extending the reach of the MBDA beyond the CBD/Inner City to more Townships.
(b) Providing turnkey project management resources to the NMBM.

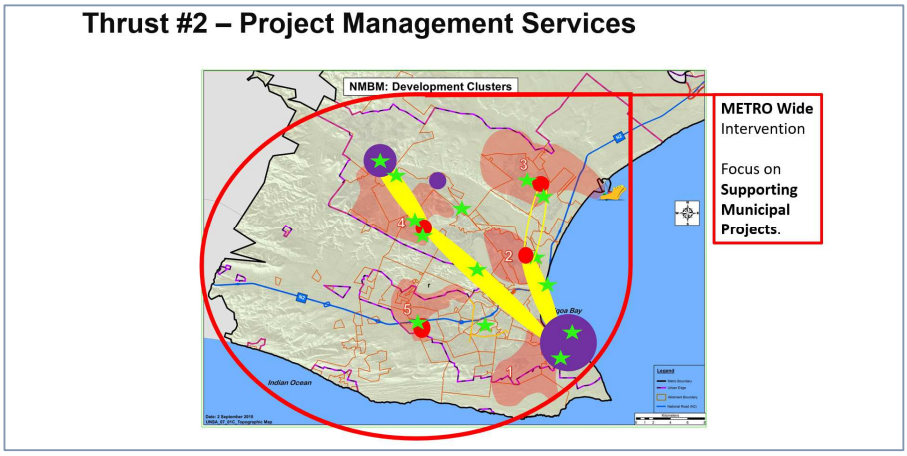
**MBDA Project Management Services offering**

The Project Management offering leverages the extensive skillsets that are available at the MBDA. The service will also provide for much needed revenue generation.

Prong two is also an effective response to the strong view that there are many outlying township areas crying out for the bare minimum of development, while there is an agency that can be deployed in assisting in the plight of the most impoverished areas.

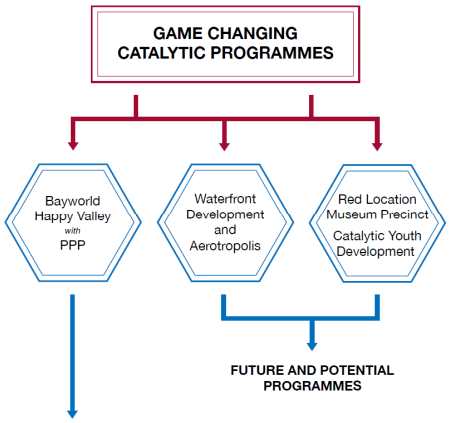
**Extending the reach to Townships**

The debate of township and inner city has been going on for some time, with both areas making a strong case for special attention. The reality is that one must do both. We believe that Project Management Services is the true vehicle for the MBDA to extend its reach beyond the traditional inner cities or targeted economic nodes.




### 8.12.10 Strategic Prong Three - Game Changing Catalytic Programmes

The third thrust relates to a class of projects that we see once in a lifetime, they present an opportunity to alter the fate of the city positively through large scale investments and job creation. We call it Game Changing Catalytic Programmes. These capital projects require seed and venture capital, coupled with vigorous investment promotion driven by sustainable business modelling.




*Game Changing Catalytic Programmes for illustrative purposes.*

### 8.12.11 MBDA 5-year Capital Programme Pipeline

The capital programme outlined below is captured according the relevant MBDA Strategic prong and is also specifically linked to the relevant NMBM IDP priorities. An indicative budget is included for budgeting considerations. *See five-year programmes as annexure.*

### 8.12.12 In conclusion

The current 2023- 2028 strategic plan envisages an MBDA focused on its core mandate, but sufficiently agile to respond and support various city initiatives on a project management basis. The MBDA aims to spearhead game changing catalytic programmes by working integrally with the NMBM strategic planning to unleash the economic potential of the Bay.

# 9 CHAPTER 9

## Delivery Plan

The Delivery Plan is an important aspect of the IDP in that it aligns the Performance Management System with the strategic objectives and priorities that are identified. In order to realise any objective, the Municipality has financial and human resource capacity to allocate to the achievement of the objectives. It is through the Performance Management System and the Budget allocation and its performance that one can measure the achievement of the objectives of the IDP.

An important component of this process is the monitoring and evaluation function of the Municipality. Through the monitoring and evaluation function, the Municipality will identify its failures and successes of the IDP. An effective monitoring and evaluation system can act as an early warning system to remedy any shortcomings. The Annual Report is an important oversight tool for Council to monitor IDP achievements.

The Performance Management System achieves the implementation of the strategic objectives mainly through Circular 88 outcome indicators as well as targets in the performance agreements of senior managers. This IDP identifies Circular 88 and other outcome indicators. A subsequent process after the approval of the IDP is to identify those targets which will be placed in the performance agreements of senior managers to further the achievement of the strategic objectives identified.

The table below identifies the level at which the achievement of the strategic objectives will be monitored, namely at an Outcome level (IDP) and / or Output level (SDBIP and/or subsequent performance scorecard).

**TABLE 24: Alignment of strategic objectives, outcome indicators and SDGs**

| Objective | Indicator level | SDGs |
|---|---|---|
| a) Prioritise a drought response and recovery to mitigate against the impacts of the drought and ensure water security in the future. | 13, 14, 30, 50, 51, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators) | 6, 11,13, 14, ~~16~~ |
| b) Prioritise climate change and resilience in order to secure the long-term sustainability of the City. | 6, 7, 8, 9, 10, 11, 13, 14, 30, 40, 50, 51, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators) | 3, 11, 13, 17, 7 |
| c) Continue to mitigate the impacts of COVID-19 including the economic recovery associated with the pandemic. | 47, 48 (also monitored through Output Level Indicators) | 3, ~~5~~, 6, 17 |
| d) Prioritise the growth of the local economy and increase employment. | 47, 48 (also monitored through Output Level Indicators) | 1, 2, 8, 9 |
| e) Accelerate the provision of basic services for all communities. | 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 29, 30, 49,50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators) | 6, 7, 8, 11, 17 |
| f) Ensure that the municipality is staffed with a motivated, committed and capable workforce within available resources. | Monitored through Output Level Indicators | 3, 8,10, |

| Objective | Indicator level | SDGs |
|---|---|---|
| g) Ensure financial prudence and transparent governance and work towards eradicating corruption. | 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators) | 5, 8, 11, 16, 17 |
| h) Sustainable provision of energy and water. | 40, 41, 43, 44, 45 (also monitored through Output Level Indicators | 3, 6,7, 8, 9, 10, 11, 12 |
| i) Ensure financial stability and fiscal management and control to stabilise the financial situation of the Municipality. | 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators) | 10, 11, 12 |
| j) Develop an effective and integrated public transport system that promotes access to opportunity through mobility. | Monitored through Output Level Indicators | 8, 9, 11, 17 |
| k) Deliver well-resourced and capacitated disaster management, policing and emergency services to ensure the safety of communities and visitors. | 29, 30 (also monitored through Output Level Indicators) | 1, 2, 7, 9, 10, 11, 16 |
| l) Improve public confidence and trust in the leadership of the City through institutional accessibility, stability and effective communication channels. | Monitored through Output Level Indicators | 8, 10, 11 |
| m) Provide a built environment that promotes integration, inclusivity and accessibility. | 40, 41, 42, 43, 44, 45 (also monitored through Output Level Indicators) | 6, 7, 8, 17 |
| n) Deliver on transformation objectives, promote redress and foster social cohesion. | 40, 41, 42, 43, 44, 45 (also monitored through Output Level Indicators) | 5, 6, 7, 8, 10, 11, 17 |

| | Objective | Indicator level | SDGs |
|---|---|---|---|
| o) | Provide for the health, well-being and social needs of communities and empowerment of vulnerable people through provision of access to social services, social development and indigent support. | 40, 41, 43, 44, 45 (also monitored through Output Level Indicators) | 3, 5, 6, 7, 10, 17 |
| p) | Provide dignified housing and sanitation and accelerate access to improved services to indigent households to create safe and decent living conditions for all residents. | 40, 41, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators) | 6, 7, 9, 15, 17 |
| q) | Ensure proactive planning for sustainable city development, conservation of resources and natural and built environment. | Monitored through Output Level Indicators | 6, 7, 11, 12 |
| r) | Drive human development and socio-economic transformation and well-being of sport, recreation, arts and cultural services through the provision of world-class sport, recreation, arts and cultural infrastructure. | 44, 45 (also monitored through Output Level Indicators) | 3, 5, 10, 17 |
| s) | Ensure the implementation of a spatial transformation agenda to address the imbalances of the past | 40, 41, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators) | 5, 6, 7, 10, 11, 15, 16, 17 |
| t) | Ensuring that planning, budgeting and development, both internal and external to the Municipality is done by taking into consideration all dimensions of sustainability. | 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators) | 10, 17 |

| Objective | Indicator level | SDGs |
|---|---|---|
| u) Promote the SMART City initiative and prioritise an effective and responsive Information Communication Technology (ICT) environment to cater for the internal and external needs of the Municipality. | Monitored through Output Level Indicators | 7, 9, 17 |

## 9.1 OUTCOME INDICATORS

The use of Outcome Indicators in integrated development planning is aimed at ensuring measurability of development initiatives undertaken by various stakeholders within Nelson Mandela Bay. Furthermore, it ensures accountability of municipal decision-makers.

The following tables mainly include Circular 88 Outcome Indicators (Addendum 4). Circular 88 indicators apply to all municipalities in South Africa and have been developed by National Treasury through an inclusive process. In addition to the outcome indicators identified in National Treasury's Circular 88, Nelson Mandela Bay Municipality has identified and will continue to identify indicators to be measured within the institution to ensure achievement of the strategic objectives that have been identified.

**Energy and Electricity**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| EE1. Improved access to electricity | EE1.1. | 1 | Percentage of households with access to electricity | 95,88%<br><br>Latest (2022) Stats SA data released as part of the General Household Survey for the Circular 88 (Calculation : 354 424 / 369 663 x 100 = 95,88%) | 96.88% |
| EE3. Improved reliability of electricity service | EE3.5 | 2 | Average System Interruption Duration Index | 24.27 Hrs | 20.81 Hrs |
| EE3. Improved reliability of electricity service | EE3.6 | 3 | Average System Interruption Frequency Index | 5.74 Hrs | 4.92 Hrs |
| EE4. Improved energy sustainability | EE 4.4 | 4 | Percentage total electricity losses | 21% | 19% |
| EE4. Improved energy sustainability | EE 4.5 | 5 | Municipal electricity consumption per 10 000 of the population | N/A | N/A |

**Environmental and Waste**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| ENV1. Improved air quality | ENV 1.3 | 6 | Percentage of households experiencing a problem with noise pollution | 0.02% | 0.02% |
| ENV2. Minimised solid waste | ENV2.1 | 7 | Tonnes of municipal solid waste sent to landfill per capita | 0.22 tons<br>1. Monthly weighbridge report of waste disposed at the 2 landfill sites (Winbridge)<br>2. NMBM population as per General Household Survey, Metro's | 0.24 tons |
| ENV2. Minimised solid waste | ENV2.2 | 8 | Tonnes of municipal solid waste diverted from landfill per capita | 0.002 tons<br>1. Total recyclable waste recovered at landfill site (Winbridge)<br>2. NMBM population as per General Household Survey, Metro's | 0.003 tons |
| ENV3. Increased access to refuse removal | ENV3.1 | 9 | Percentage of households with basic refuse removal services or better | 90.8% | 100%<br>Note that the 5-year target into the General Household survey indicated 96%<br>a 100% target is not endorsed, as that will never be achievable when there are informal settlements built that are not budgeted for |
| ENV3. Increased access to refuse removal | ENV 3.2 | 10 | Percentage of scheduled waste collection service points experiencing collection delays of more than one day | 0.04%<br>1. Total nr consumer units billed (Consolidated Billing System)<br>2. Total nr of non-collection complaints received (Edams complain system) | 0.008% |

**Financial Management**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| FM1. Enhanced municipal budgeting and budget implementation | FM1.1 | 11 | Percentage of expenditure against total budget | 94.8% (2023/24 Audited AFS) | 95% |
| FM1. Enhanced municipal budgeting and budget implementation | FM1.2 | 12 | Municipal budget assessed as funded (Y/N) (National) | Y | Y |
| FM2. Improved financial sustainability and liability management | FM2.1 | 13 | Percentage of total operating revenue to finance total debt | 8.7% (2023/24 Audited AFS) | 6.76% |
| FM2. Improved financial sustainability and liability management | FM2.2 | 14 | Percentage change in cash backed reserves reconciliation | -1.6% (2023/24 Audited AFS) | 10.84% |
| FM3. Improved liquidity management | FM3.1 | 15 | Percentage change in cash and cash equivalent (short term) | 0.7% (2023/24 Audited AFS) | 4.65% |
| FM4. Improved expenditure management | FM4.1 | 16 | Percentage change of unauthorised, irregular, fruitless and wasteful expenditure | -7.6% (2023/24 Audited AFS) | -6.0% |
| FM4. Improved expenditure management | FM4.2 | 17 | Percentage of total operating expenditure on remuneration | 24.1% (2023/24 Audited AFS) | 25.36% |
| FM4. Improved expenditure management | FM4.3 | 18 | Percentage of total operating expenditure on contracted services | 6.1% (2023/24 Audited AFS) | 8.03% |
| FM5. Improved asset management | FM5.1 | 19 | Percentage change of own funding (Internally generated funds and Borrowings) to fund capital expenditure | 33.8% (2023/24 Audited AFS) | 1.61% |
| FM5. Improved asset management | FM5.2 | 20 | Percentage change of renewal/upgrading of existing Assets | 6.1% (2023/24 Audited AFS) | -8.99% |
| FM5. Improved asset management | FM5.3 | 21 | Percentage change of repairs and maintenance of existing infrastructure | 18.6% (2023/24 Audited AFS) | 23.65% |
| FM7. Improved revenue and debtors management | FM7.1 | 22 | Percentage change in Gross Consumer Debtors' (Current and Non-current) | -50.1% (2023/24 Audited AFS) | 46.21% |

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| FM7. Improved revenue and debtors management | FM7.2 | 23 | Percentage of Revenue Growth excluding capital grants | 25.4% (2023/24 Audited AFS) | 15.83% |
| FM7. Improved revenue and debtors management | FM7.3 | 24 | Percentage of net operating surplus margin | 7.9% (2023/24 Audited AFS) | -4.48% |

**Fire and Disaster Services**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| FD1. Mitigated effects of fires and disasters | FD 1.1 | 25 | Number of fire related deaths per 100 000 population | 73 | 50 |
| FD1. Mitigated effects of fires and disasters | FD 1.2 | 26 | Number of disaster and extreme weather- related deaths per 100 000 population | 105 976 per 100 000 (1334 deaths for June 2021/22) | 10 |
| FD2. Reduced risk of fire and disaster vulnerability | FD2.1 | 27 | Disaster Management Centre readiness | 60% | 100% |
| FD2. Reduced risk of fire and disaster vulnerability | FD2.2 | 28 | Fire services function in accordance with prescribed requirements | 24/7 | 24/7 |

**Governance**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| GG1. Improved municipal capability | GG 1.1 | 29 | Percentage of municipal skills development levy recovered | 0.04399% (Internal Budget and Treasury reports) | 100% |

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| GG1. Improved municipal capability | GG 1.2 | 30 | Top Management Stability | 60% | 100 % |
| GG2. Improved municipal responsiveness | GG 2.1 | 31 | Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) | 0% (source) | 100% |
| GG2. Improved municipal responsiveness | GG 2.2 | 32 | Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders) | N/A (MEC has not identified and/or recognised any traditional and/or Khoi-San leaders in NMBM) | N/A (MEC has not identified and/or recognised any traditional and/or Khoi-San leaders in NMBM) |
| GG2. Improved municipal responsiveness | GG2.3 | 33 | Protest incidents reported per 10 000 population | 0,016% (NMBM) | 0% |
| GG3. Improved municipal administration | GG 3.1 | 34 | Audit Opinion | 59 2020/21 repeat audit findings issued by the Auditor General | It is estimated that, there will be a reduction of 12 audit findings per annum |
| GG4. Improved council functionality | GG 4.1 | 35 | Percentage of councillors attending council meetings | 98% (Council attendance registers) | 98% |
| GG5. Zero tolerance of fraud and corruption | GG 5.1 | 36 | Number of alleged fraud and corruption cases reported per 100 000 population | 2 (NMBM) | 0 |

**Housing and Community Facilities**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| HS1. Improved access to adequate housing | HS1.1 | 37 | Percentage of households living in adequate housing | 500 (is based on allocation from Province) | 100% |
| HS1. Improved access to adequate housing | HS1.3 | 38 | Percentage of informal settlements upgraded to Phase 3 | 800 (number of serviced sites, with water & sanitation | 100% |

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| HS2. Improved functionality of the residential property market | HS2.2 | 39 | Percentage of residential properties in the subsidy market | 500 (subject to allocation by EC Dept of Human Settlements. Linked to KPI 40 | 100% |
| HS2. Improved functionality of the residential property market | HS2.3 | 40 | Percentage of households living in formal dwellings who rent | - | - |
| HS3. Increased access to and utilisation of social and community facilities | HS3.5 | 41 | Percentage utilisation rate of community halls | 0.09 %<br><br>(Utilisation rate of Corporate Services community halls during 2021/22) | 1% |
| HS3. Increased access to and utilisation of social and community facilities | HS3.6 | 42 | Average number of Library visits per library | 269270 | +/- 274682 (Approx when adding 1%) |
| HS3. Increased access to and utilisation of social and community facilities | HS3.7 | 43 | Percentage of municipal cemetery plots available | (NMBM) | 65,3% |

**Local Economic Development**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| LED1. Growing inclusive local economies | LED 1.2 | 44 | Percentage change in the number of individuals in formal employment | - | - |
| LED1. Growing inclusive local economies | LED 1.6 | 45 | Percentage change in the formal micro and small firms | - | - |
| LED2. Improved levels of economic activity in municipal economic spaces | LED2.1 | 46 | Rates revenue as a percentage of the total revenue of the municipality | 23% (Source: Statement of Financial Performance for the Year Ended 30 June 2022) | 18% |
| LED2. Improved levels of economic activity in municipal economic spaces | LED2.2 | 47 | Rates value of commercial and industrial property per capita | R37 407.77 (Source: IDP Population) | R40 491 |

**Transport and Roads**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| TR 6. Improved quality of municipal road network | TR 6.2 | 48 | Number of potholes reported per 10kms of municipal road network | 1616 (EDAMS) | 1500 |

**Water and Sanitation**

| Outcome | NT / MSA REF | Indicator NO | Outcome Performance Indicator | Baseline (Annual Performance of 2023/24 estimated) | Medium Term Targets for 2026/27 |
|---|---|---|---|---|---|
| WS1. Improved access to sanitation | WS1.1 | 49 | Percentage of households with access to basic sanitation | 98.4% (GHS2021) | 97% |
| WS2. Improved access to water | WS2.1 | 50 | Percentage of households with access to basic water supply | 100% | 100% |
| WS3. Improved quality of water and sanitation services | WS3.1 | 51 | Frequency of sewer blockages per 100 KMs of pipeline | 550 | 500 |
| WS3. Improved quality of water and sanitation services | WS3.2 | 52 | Frequency of water mains failures per 100 KMs of pipeline | 50 | 45 |
| WS3. Improved quality of water and sanitation services | WS3.3 | 53 | Frequency of unplanned water service interruptions | 8 | 6 |
| WS4. Improved quality of water (incl. wastewater) | WS4.1 | 54 | Percentage of drinking water samples complying to SANS241 | 100% (SANS241) | 100% |
| WS4. Improved quality of water (incl. wastewater) | WS4.2 | 55 | Percentage of wastewater samples compliant to water use license conditions | 61% | 75% |
| WS5. Improved water sustainability | WS5.1 | 56 | Percentage non-revenue water | 48% | 35% |
| WS5. Improved water sustainability | WS5.2 | 57 | Total water losses | 43% | 30% |
| WS5. Improved water sustainability | WS5.3 | 58 | Total per capita consumption of water | 220 L per capita per day | 210 L |
| WS5. Improved water sustainability | WS5.4 | 59 | Percentage of water reused | 4% | 5% |

National Treasury requires the Municipality to report upon all the indicators contained in the Municipal Finance Management Act Circular 88. As mentioned previously, the above tables include reporting on the outcome indicators.

In the latter half of 2020, Climate Change indicators were developed as follows and included in an update of Circular 88.

**TABLE 25: Climate change indicators – Circular 88 Addendum**

| Integrated Outcome | Sub-result | Indicators |
|---|---|---|
| T5. Climate change resilience and adaption | Rainfall and flooding | Percentage of exposed municipal assets protected from storm surge and flooding |
| | Heat and warming | Percentage change in water consumption during periods of high heat |
| | | Urban heat island effect |
| | | Percentage change in urban landcover |
| | | GHG emissions per capita |
| | Property and material costs | Rand value of damage to municipal assets due to extreme weather events |

*Source: National Treasury, 2020*

The above climate change indicators operate at the same level as Integrated Outcome Indicators and reporting is institutionalised through the strategic planning instruments on a five yearly basis.

There was an update of MFMA Circular 88 in December 2019 that focused on the refinement and/or revision of some indicators. Subsequently on 17 December 2020, Circular 88 Addendum 2 was issued marking the second update of the Circular 88.

For the first time, the indicators in the Circular 88 December 2020 version apply to all categories of municipalities. This achieves the ambition of getting closer to a single, differentially applied set of indicators for all of local government. In addition, for the first time, the Circular includes planning and budgeting reforms aligned to reporting reforms. In this regard the reforms enable higher levels of strategic alignment of planning, budgeting and reporting within the local government accountability cycle.

Circular 88 Addendum 2 sees a significant shift in reforms in four respects:

- it more closely integrates and guides planning, budgeting and reporting reforms;
- it significantly expands and revises the set of Circular 88 indicators applicable to metropolitan municipalities;
- it expands the application of the reforms and the indicators to differential categories of municipalities and levels of readiness; and
- it introduces evaluations in the context of these reforms (in relation to the integrated outcome indicators and climate resilience indicators).

Circular 88 Addendum 3 was published on 20 December 2021. Its intention is to update all municipalities on the preparation of statutory planning and reporting documents required for the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF) and is applicable to all local authorities.

In respect of planning and budgeting reforms, the Addendum *inter alia* deals with the institutionalisation of planning, budgeting and reporting reforms, new Metro specific IDP guidelines and assessment framework, budgeting, the Municipality Spatial Development Framework and City Development Strategies and National Treasury guidelines.

Circular 88 Addendum 4 was published on 20 December 2022. This Addendum provides further guidance on planning, budgeting and reporting and clarification on the preparation of documents, as well as updates on some indicator definitions. It is reflective of the work to date on the planning, budgeting and reporting reforms that

should be incorporated into municipal planning, budgeting and reporting for the 2023/24 Medium-Term Revenue and Expenditure Framework (MTREF). The reforms will continue being incrementally implemented in the 2024/25 – 2027/28 MTREF and will apply on a differentiated basis per municipal category.

Circular 88 and Addenda are attached as Annexure “5”.

# CHAPTER 10

Budget

## 10.1 FINANCIAL SUSTAINABILITY AND VIABILITY

The preparation of the budget is guided by the Integrated Development Plan and Budget Preparation Time Schedule, as per Section 28 (1) of the Municipal Systems Act (32 of 2000) as well as Section 21(1)(b) of the Municipal Finance Management Act (56 of 2000), MFMA. The Integrated Development Plan and Budget Preparation Time Schedule is a process plan to guide the planning, drafting, adoption and review of the Integrated Development Plan and Budget and is jointly prepared by the offices of the Chief Operating Officer and the Budget and Treasury Directorate.

The Municipality must ensure that it has a funded budget and that it can deliver on the objectives of the IDP. The Municipality must operate within the parameters of the MFMA, together with the applicable regulations. All Directorates of the Municipality have a role to play in ensuring that the finances of the Municipality are handled in a sustainable manner and that the Municipality is financially viable going forward.

### 10.1.1 Factors influencing the Budget

The budget is informed by the consideration of tariff increases for various services, such as, Electricity, Water, Refuse, Sanitation and Property Rates, as well as salary and wage increases.

The National Energy Regulator of South Africa, (NERSA), is responsible for the price determination of the bulk costs of electricity.

The proposed tariff increases for Water, Sanitation and Refuse are linked to the projected Consumer Price Index (CPI) increases, whilst considering the costs of running these services and existing commitments of the Municipality.

The final increase in terms of the Salary and Wage Collective Agreement dated 15 September 2021, for the period 01 July 2021 to 30 June 2024, was implemented from 01 July 2023. In terms of the agreement, all employees covered by this agreement, received a cost-of-living adjustment linked to headline inflation (Consumer Price Index), as was projected in the January 2023 Monetary Policy Committee (MPC) report of the Reserve Bank, i.e 5.4%. The parties to the Bargaining Council are in the process of preparing their respective position papers and the actual negotiations for a new collective agreement will only commence in July 2024.

### 10.1.2 Major challenges in producing a credible Budget

The Municipality is faced with the following significant challenges during the compilation of the 2024/25 MTREF which inter-alia include the following:

- The declining collection rate impacting on the financial sustainability of the municipality.
- Inability to budget for a surplus on the Operating Budget, due to prior year commitments with financial implications on the budget.
- The poor financial performance of the electricity service, as it now operates at a huge deficit.
- The escalating electricity and water losses that are at unacceptable high levels, despite external debt taken up recently, aimed at addressing the situation.
- Allocation of the required operating budget provision for newly created infrastructure and facilities, with a consequential impact on the level of property rates and tariff increases.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Underfunded mandates negatively impacting on the municipality's budget, such as the Library Services.
- Financial commitments emanating from prior Council decisions, such as the insourcing of security guards, which become a permanent cost in the municipality's payroll.

- The required resources for systematic implementation of the Municipal Standard Chart of Accounts (MSCOA) reforms as regulated in terms of National Treasury's MSCOA Regulations.

Contributing to the negative impact of the financial sustainability of the Municipality, is the material water and electrical losses of R253.2 million and R986.1 million respectively as contained in the Annual Consolidated Financial Statements of the NMBM for the 2022/23 financial year. These amounts contribute directly to financial constraints placed on effective service delivery in the NMBM.

### 10.1.3 Revenue Management

The following are key features of revenue management in Nelson Mandela Bay:

#### 10.1.3.1 Free Basic Services (FBS) – Indigent Support

The Municipality has an approved Indigent Subsidy Policy referred to as the Assistance to the Poor (ATTP) Policy, which is reviewed on an annual basis. Account-holders must re-apply for benefits every three (3) years, unless their property value is less than R130 000. Desk top verification by way of "data wash" as well as site visits are completed to verify beneficiaries prior to approval. Applications in terms of the Policy are conducted online and are not referred to a committee for approval. The relevant Section in the Municipality has 39 staff members that assist with the completion of application forms and attend to the on-site verification of households that apply for the subsidy.

The qualifying criterion for indigent support is that the combined household income may not exceed the equivalent of two welfare state pensions (R4 360 from 1 April 2024- this excludes grants such as foster child grants, care development grants, Ward Committee stipends and child support grants). Occupant income is not considered anymore as from 1 July 2023.

In terms of the ATTP Policy, indigent households receive the following support and benefits:

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

In the event that the indigent households consume more than the limit provided for by the support, the debt is written off after three months, if not paid by the relevant account- holder. Section 2.1.1 of the ATTP Policy states that all miscellaneous once-off charges incurred by an ATTP beneficiary, with the exception of tampering charges, after initial registration, will be written off. Furthermore, Section 2.1.2 states that no further legal costs and call fees will be charged to ATTP accounts, with the exception of tampering charges. The Municipality, however, has an Amnesty Programme whereby through the declaration of tampering and the installation of a meter, tampering charges may be eliminated.

The Budget and Financial Plan includes provision for the costs of providing free basic services. The relevant revenue per service is reduced by the amount equal to the costs of providing the relevant free basic service to qualifying ATTP consumers in respect of that service. The schedules below indicate the cost of Free Basic Services for the past two financial years.

## *FREE BASIC SERVICES - 2021/22*

### TABLE 29: 2021/22 ATTP Beneficiation

| Month | Total ATTP Accounts | Water | Sewerage | Electricity | Refuse Removal | Rates | Total Value R |
|---|---|---|---|---|---|---|---|
| | | Total Value R | Total Value R | Total Value R | Total Value R | Total Value R | |
| Jul-21 | 59,909 | 10,043,579 | 11,860,306 | 2,284,211 | 7,519,033 | 8,629,806 | 40,336,935 |
| August | 57,964 | 10,363,400 | 11,939,610 | 2,182,224 | 7,305,606 | 8,493,871 | 40,284,711 |
| September | 54,630 | 9,757,720 | 11,238,420 | 2,067,554 | 6,941,711 | 9,857,413 | 39,862,818 |
| October | 53,383 | 9,879,228 | 11,048,654 | 2,010,758 | 6,824,875 | 7,926,162 | 37,689,677 |
| November | 54,201 | 9,652,252 | 11,122,759 | 1,986,674 | 6,927,107 | 8,025,740 | 37,714,532 |
| December | 55,620 | 9,882,647 | 11,434,244 | 2,039,208 | 7,124,724 | 8,248,778 | 38,729,601 |
| Jan-22 | 56,941 | 10,891,573 | 11,890,000 | 2,059,851 | 7,309,714 | 8,427,789 | 40,578,927 |
| February | 57,038 | 10,357,503 | 11,786,813 | 2,047,065 | 7,342,422 | 8,419,128 | 39,952,931 |
| March | 57,129 | 10,077,695 | 11,748,294 | 2,101,396 | 7,370,566 | 8,410,275 | 39,708,226 |
| April | 52,540 | 9,213,517 | 10,830,449 | 1,986,366 | 6,854,693 | 7,808,960 | 36,693,985 |
| May | 51,936 | 9,344,381 | 10,812,907 | 1,936,760 | 6,781,214 | 7,637,519 | 36,512,781 |
| June | 47,497 | 8,060,619 | 9,788,979 | 1,842,322 | 6,266,863 | 6,877,818 | 32,836,601 |
| | | | | | | | |
| **TOTAL** | | **117,524,114** | **135,501,435** | **24,544,389** | **84,568,528** | **98,763,259** | **460,901,725** |

## *FREE BASIC SERVICES - 2022/23*

### TABLE 30: 2022/23 ATTP Beneficiation

*Source: NMBM, 2023*

| Month | Total ATTP Accounts | Water | Sewerage | Electricity | Refuse Removal | Rates | Total Value R |
|---|---|---|---|---|---|---|---|
| | | Total Value R | Total Value R | Total Value R | Total Value R | Total Value R | |
| Jul-22 | 45,875 | 7,481,757 | 9,649,039 | 1,786,297 | 6,413,016 | 9,196,008 | 34,526,117 |
| August | 42,063 | 6,346,455 | 9,115,542 | 1,608,463 | 5,906,138 | 8,580,368 | 31,556,966 |
| September | 40,476 | 6,317,330 | 8,809,096 | 1,620,993 | 5,699,900 | 10,215,282 | 32,662,601 |
| October | 43,078 | 6,996,580 | 9,400,220 | 1,697,046 | 6,078,827 | 8,832,400 | 33,005,073 |
| November | 44,321 | 7,217,391 | 9,723,570 | 1,681,948 | 6,273,243 | 9,099,207 | 33,995,359 |
| December | 44,136 | 7,031,238 | 9,737,642 | 1,691,962 | 6,274,841 | 9,098,918 | 33,834,601 |
| January-23 | 45,006 | 7,735,211 | 10,097,731 | 1,692,219 | 6,429,958 | 9,294,693 | 35,249,811 |
| February | 45,244 | 7,324,396 | 9,975,028 | 1,733,814 | 6,467,020 | 9,300,318 | 34,800,577 |
| March | 46,860 | 7,549,544 | 10,305,778 | 1,788,454 | 6,716,230 | 9,666,881 | 36,026,886 |
| April | 45,614 | 7,457,717 | 10,097,268 | 1,694,838 | 6,553,285 | 9,390,534 | 35,193,641 |
| May | 45,831 | 7,543,560 | 10,161,670 | 1,725,136 | 6,589,548 | 9,380,938 | 35,400,851 |
| Jun-23 | 45,612 | 7,287,694 | 10,063,901 | 1,736,639 | 6,588,749 | 9,233,912 | 34,910,895 |
| **TOTAL** | | **86,288,871** | **117,136,485** | **20,457,809** | **75,990,755** | **111,289,459** | **411,163,378** |

10.1.3.2 Property Valuation Rolls

The rating of property is implemented impartially, fairly, equitably and without bias. These principles also apply to the setting of criteria for exemptions, reductions and rebates, contemplated in Section 15 of the Municipal Property Rating Act, Act No 6 of 2004.

The rating of property is implemented in a way that:

- is developmentally oriented;
- supports sustainable local government by providing a stable and buoyant revenue source within the discretionary control of the Municipality;
- supports local and socio-economic development;
- promotes simplicity, uniformity, certainty in the property rates assessment process;
- gives due consideration to the need for a simple and practical process of billing and collection of property rates;
- promotes sustainable land management, especially that which reduces the risk from natural disasters; and
- achieves national and local environmental management objectives.

Section 2 of the Municipal Property Rates Act (MPRA), Act No.6 of 2004 gives municipalities the power to levy property rates, which must be based on the market related values of the properties. Section 32(b)(i) of the MPRA limits the validity period of the valuation roll utilized as a basis for the levying property rates to a period of four (4) financial years, in respect of metropolitan municipalities. The NMBM annually publishes a By-Law effect to the implementation of its Rates Policy as required by Section 6 of the MPRA. In addition, the NMBM annually promulgates the resolution levying rates in the Provincial Gazette as required by Section 14 of the MPRA.

In line with the afore-mentioned requirement of the MPRA, it must be noted that with effect from 1 July 2021 a new General Valuation (GV) Roll was meant to be implemented. An application was made to the MEC: COGTA (EC Province) for an extension of the implementation of the General Valuation Roll to 1 July 2022. A new general valuation was thus implemented from 1 July 2022. The notice that the Supplementary Valuation Roll for the financial years 1 July 2022 to 30 June 2026 was open for public inspection was promulgated in Provincial Gazette No 4769 of 11 July 2022.

The Valuation Roll is updated on a regular basis to achieve a sustainable rates base, in order to generate income to provide quality services. One supplementary valuation is completed per financial year. The latest supplementary valuation was promulgated in Provincial Gazette No 4949 of 10 July 2023, with the next one scheduled to be promulgated on 08 July 2024. Sufficient budget is made available for all supplementary valuations and general valuations as required.

Details of all supplementary and general valuations are provided on the municipal website

10.1.3.3 Billing of consumer accounts

The Municipality bills 349 953 debtors per month on its Consolidated Billing System. The billing process is two-fold, 21 billing cycles (1 cycle per night) and meter readings, due dates and debt collection processes are scheduled in line with billing dates. The turnover for the main services for the 2022/2023 financial year was R15 694 209 634. At present, the system bills 234 588 water meters and 34 192 credit electricity meters per month.

10.1.3.4 Revenue Enhancement Strategy

The Revenue Enhancement Strategy was presented to the EXCO in September 2022. A Multi-Disciplinary Revenue Protection Committee has been established in terms of

the Revenue Enhancement Strategy and is dealing with strategies to improve revenue collection.

10.1.3.5 Consumer debt

The Municipality must strive to improve its financial position; this can be achieved by focusing on the following:

- Collection of all outstanding debt from those that can afford to pay.
- Increasing the efficiency of the Assistance to the Poor (ATTP) Programme from a beneficiary perspective.
- Focusing on MIS/IT capacity to ensure seamless availability of municipal systems for financial control.
- Improved revenue collection processes as identified by the Multi-Disciplinary Revenue Protection Committee

The Multi-Disciplinary Revenue Protection Committee meets on a monthly basis and is chaired by the Executive Mayor/MMC: Finance. The Committee consists of the relevant role-players (Executive Directors and Members of the Mayoral Committee) impacting on the revenue collection processes.

The technical meetings between Budget and Treasury, Infrastructure and Engineering and Electricity and Energy Directorates are in place to discuss anomalies relating to the revenue collection and increasing debt book.

The Human Settlements Directorate has been engaged to participate in the above-mentioned technical meetings.

The Revenue War Room is in place and meets daily. Actions emanating from the Revenue War Room includes:

- Daily cash received.
- Analysis and estimated projections on the daily billing and receipting.
- Disconnection Blitz campaigns are in place.
- Data analysis of the debt book is in place.
- Business, domestic and ATTP accounts analysis are done daily in respect of billing and overdue accounts.
- Meter reading action plan is in place to ensure all ICI business meters are read monthly.
- The performance of meter reading contractors is reviewed, and penalties applied for incorrect meter readings provided.
- Monitoring and investigation of high consumption accounts are in place.

A monthly report is submitted to the Budget and Treasury Standing Committee on the work performed by the War Room.

The actual collection rate for the 2022/23 financial year was calculated at 63.3%. A material factor impacting negatively on the collection rate is the implementation of punitive water charges resulting from the severe drought conditions.

10.1.3.6 Government Debt

Strategies to reduce Government Debt include the following:

- Provincial and National Government Departments are engaged monthly in respect of outstanding account balances.
- Quarterly reconciliations are done relating to Government accounts.
- A process is in place to liaise with Government Departments where there are current property disputes and unregistered property matters that affect the municipal accounts.
- A business process has been developed to investigate and resolve meter related enquiries for Government Departments.
- Payment commitments are obtained where Departments are waiting for budgets to be allocated.
- On a monthly basis Government debt is reported to COGTA, National Treasury.
- Quarterly meetings are conducted between the NMBM and COGTA to address challenges and find resolutions relating to Government Debt matters.

### 10.1.4 Expenditure Management

10.1.4.1 Conditional Grants

The Municipality manages its conditional grants in terms of the Division of Revenue Act (DoRA) requirements and submits all required reports. The Municipality does not have separate bank accounts for each conditional grant but keeps control of the grants by maintaining separate vote structures for each grant.

10.1.4.2 Remuneration

Councillors' remuneration is determined annually in terms of the relevant Government Notice issued by the Minister of COGTA in terms of the Remuneration of Public Office-Bearers Act, 1998 (Act No 20 of 1998). The overall increase in human resource costs relevant to all other municipal employees is determined in line with the relevant South African Local Government Bargaining Council Agreement in this regard. Employee related costs constituted 23.56% of the total operating expenditure, against the target of 25.54% for the 2022/23 financial year. The budgeted employee related costs constituted 26.23% of the total operating expenditure budget for the 2024/25 financial year.

10.1.4.3 Finance costs

All financing costs in terms of external loan funding agreements are serviced in terms of the relevant approved funding agreements.

10.1.4.4 Payments to service providers

All monies owed by the Municipality to service providers are paid in terms of Section 65 (2) (e) of the MFMA, or as per the contractual agreement between the NMBM and the service provider(s), unless there are delays that result from various reasons on a case-by-case basis.

**10.1.4.5 Funding of Capital Expenditure**

The table below reflects the historical reliance on government grants in order to fulfil the mandate of providing services:

**TABLE 31: Funding of Capital Expenditure**

| Sources of funding | 2020/21 | % | 2021/22 | % | 2022/23 | % |
|---|---|---|---|---|---|---|
| Government Grants | 891,117 | 67.89% | 677,845 | 55.36% | 912,006 | 59.50% |
| Other grants | 31,682 | 2.41% | 24,464 | 2.00% | 23,902 | 1.56% |
| Internal Funds | 220,813 | 16.82% | 314,529 | 25.68% | 410,132 | 26.75% |
| External Borrowing | 169,089 | 12.88% | 207,662 | 16.96% | 186,817 | 12.19% |
| **Total Capital Funding** | 1,312,701 | 100% | 1,224,501 | 100% | 1,532,858 | 100% |

*Source: NMBM, 2023*

The table above indicates a 59.50% dependency on government grants. Possible strategies to reduce the dependency on grants could be to consider external loan funding for infrastructure related projects. Strategies to reduce the water and electricity losses could also result in additional internal funding becoming available to fund capital projects.

**TABLE 32: CAPITAL SPENDING BY FUNDING SOURCE**

The following table indicates capital spending per individual funding source for the 2022/23 financial year:

| FUNDING SOURCES | 2022/23 BUDGET | 2022/23 EXPENDITURE | % SPENT |
|---|---|---|---|
| Total CRR - Capital Replacement Reserve | 134,199,700 | 103,150,699 | 76.86% |
| Total Levies Replacement Grant Funding | 353,902,988 | 306,981,481 | 86.74% |
| Public Contributions | 36,500,000 | 23,902,045 | 65.49% |
| Urban Settlements Development Grant | 501,630,655 | 483,249,806 | 96.34% |
| Informal Settlements Upgrading Partnership Grant | 254,409,560 | 214,886,850 | 84.46% |
| IPTS Grant | 165,756,500 | 149,799,467 | 90.37% |
| Neighbourhood Development Partnership Grant | 8,695,650 | 8,669,051 | 99.69% |
| External Loan | 296,811,200 | 186,816,953 | 62.94% |
| Municipal Disaster Relief Grant | 47,826,090 | 47,742,441 | 99.83% |
| Energy Efficiency & Demand Side Management Grant | 7,826,080 | 7,658,707 | 97.86% |
| **TOTAL** | **1,807,558,423** | **1,532,857,500** | **84.80%** |
| | | | |
| Total Conditional Grant Funding | 986,144,535 | 912,006,322 | 92.48% |
| Total Internal Funding | 488,102,688 | 410,132,180 | 84.03% |
| External Loan Funding | 296,811,200 | 186,816,953 | 62.94% |
| Public Contributions | 36,500,000 | 23,902,045 | 65.49% |
| **TOTAL** | **1,807,558,423** | **1,532,857,500** | **84.80%** |

10.1.4.6 Capital and Operating Spending Results

The following table shows the capital and operating spending results of the Municipality over a three-year period.

**TABLE 33: Capital and Operating Spending Results**

| | 2020/21 | | | 2021/22 | | | 2022/23 | |
|---|---|---|---|---|---|---|---|---|
| **R thousand** | **Budget** | **Audited** | **Restated** | **Budget** | **Audited** | **Restated** | **Budget** | **Audited** |
| Operating Revenue | 12,102,045 | 11,857,045 | 11,853,767 | 13,895,015 | 13,695,112 | 13,627,843 | 16,345,994 | 17,094,295 |
| % Operating Revenue | | 97.98% | 97.95% | | 98.56% | 98.08% | | 104.58% |
| Operating Expenditure | 12,054,104 | 12,319,320 | 12,399,236 | 14,319,226 | 14,250,687 | 14,248,876 | 16,429,657 | 15,747,093 |
| % Operating Expenditure | | 102.20% | 102.86% | | 99.52% | 99.51% | | 95.85% |
| **Net Surplus / (Deficit)** | | **(610,970)** | **(545,449)** | **(424,211)** | **(555,574)** | **(621,034)** | **(83,663)** | **1,347,201** |
| | | | | | | | | |
| Capital Expenditure | 1,605,188 | 1,312,701 | 1,312,701 | 1,589,673 | 1,224,501 | 1,224,501 | 1,807,558 | 1,532,858 |
| % Capital Expenditure | | 81.78% | 81.78% | | 77.03% | 77.03% | | 84.80% |

*Source: NMBM, 2023*

### 10.1.5 Financial Reporting

The 2022/23 Annual Financial Statements were presented to the Auditor-General on 31 August 2023 and the Consolidated Annual Financial Statements were presented to the Auditor-General on 30 September 2023. An Annual Financial Statements preparation plan/schedule is developed annually and circulated to all role-players to assist in meeting the time frames for the finalisation of the Annual Financial Statements.

The submissions of the Annual Financial Statements to the Auditor-General South Africa were in compliance with the requirements of the MFMA.

The NMBM received an un-qualified audit opinion for the 2022/23 financial year.

An Audit Action Plan will be developed to address the issues raised by the Auditor-General, as with all previous audit reports. The Internal Audit function monitors these action plans.

The Municipality compiles and submits all the required legislated financial reports, which include, inter-alia, those reports required in terms of Sections 71, 52 (d) 72 and 121 of the MFMA.

### 10.1.7 Credit Rating

A credit rating is an evaluation of the credit risk of a prospective debtor, predicting its ability to pay back the debt, and an implicit forecast of the likelihood of the debtor defaulting. On 27 June 2023, Moody's Investors Services, an internationally recognised credit ratings agency, downgraded the Municipality's national scale issuer rating from B1/Baa1.za to B2/Aa3.za, stable, which reflects the Municipality's significant challenges associated with its infrastructure backlog. It must be noted, however, that the downgrade was as a result of an un-solicited rating.

The Municipality, however, achieved the 2nd highest score of all the Metro's, on the Municipal Financial Sustainability Index (MFSI), as compiled by an independent Ratings Advisory Company for the 2021/22 and 2022/23 financial years. The MFSI scoring model measures municipalities based on the strength of their financial statements and other statistics.

### 10.1.8 Policies / By-laws

The following policies and by-laws govern the work of the Budget and Treasury function of the Municipality:

- Financial Management Policies
- Assistance to the Poor Policy
- Tariffs Policy
- Asset Management and Disposal Policy (the Municipality has a Generally Recognized Accounting Practices (GRAP) compliant asset register)
- Supply Chain Management Policy
- Property Rates Policy
- Customer Care and Revenue Management By-laws
- Unauthorized, Irregular, Fruitless and Wasteful (UIF+W) Expenditure Policy
- Credit Control Policy

The Budget related policies are updated annually and are available on the municipal website.

### 10.1.9 Financial sustainability

In terms of the Municipal Systems Act (Act 32 of 2000), Financial Sustainability relates to the provision of a municipal service in a manner that ensures that the financing of that service from internal or external resources, including budgeted income, grants and subsidies, is sufficient to cover the costs of:

- The initial capital expenditure required for the service.
- Operating the service.
- Maintaining, repairing and replacing the physical assets used in the provision of the service.

The Municipality experienced a serious cash-flow challenge during the 2010/11 financial year. The recovery at the time was guided by a comprehensive Financial Recovery Plan, aimed at placing the institution in a sound and sustainable financial position, thereby ensuring its ability to meet its obligations.

Proper, adequate and regular financial management oversight is therefore crucial to ensure this ongoing financial sustainability. This can be achieved through the effective implementation of financial policies and procedures.

In dealing with the above, attention needs to be paid to the following:

- Increased debt collection and credit control measures
- revenue optimisation
- operational efficiency and cost containment measures
- proper procurement planning and a value for money procurement approach
- proper tariff modelling
- ensuring a cost coverage ratio of three months
- the development of a Long-Term Financial Plan

National Treasury views a three-month cost coverage ratio as critical from a financial perspective. The cost coverage ratio for the 2022/23 financial year was calculated at 5.29 months.

### 10.1.10 Long-Term Financial Sustainability Plan (LTFSP)

Long-term financial planning is a key element of the IDP, which allows the achievement of the strategic objectives of Council. In general, a Long-Term Financial Sustainability Plan must have a 10-year horizon and it is instrumental in indicating financial sustainability over the short, medium and long-term.

The LTFSP is underpinned by a number of financial strategies, assumptions and performance indicators, which will enable Council to make informed decisions to ensure financial sustainability, while at the same time meeting the increasing service delivery demands of local communities within the limited available resources.

The MFMA further aims to modernise budget, accounting and financial management practices by placing local government finances on a sustainable footing to maximise the capacity of municipalities to deliver services across communities. It also aims to put in place a sound financial framework by clarifying and separating the roles and responsibilities of the Council, Mayor and officials.

The Nelson Mandela Bay Municipality, in collaboration with an external service provider, is in the process of developing a model for long-term financial planning. Extensive work has been done on the model, and the base case financial and other information is now being sourced and verified.

Similarly to the above, the status on the implementation of a capital prioritization model is also dependant on National Treasury providing feedback on the possible extension of the contract of the service provider utilized by National Treasury.

When preparing an LTFSP, a municipality must consider the following:

- Capital and Operating Budgets
- Master plans and Backlog reports – Asset Management
- Consumption levels / units
- Losses and unaccounted for units
- Revenue streams
- Financial or other risks that may impact on financial sustainability
- Staffing levels

### 10.1.11 Financial Plan

Section 26(h) of the Local Government: Municipal Systems Act stipulates that a financial plan must be prepared as part of the Municipality's IDP. Municipalities need to be proactive in minimising costs and maximising operational efficiency in order to meet these demands.

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

### Budget assumptions

The multi-year Budget is underpinned by the following targets/assumptions:

**TABLE 34: Financial targets for the period 2023/24 to 2028/29**

| PROJECTED TARIFFS % INCREASES - REVENUE | | | | | | |
|---|---|---|---|---|---|---|
| **Income Category** | **Approved 2023/24 [Baseline]** | **2024/2025** | **2025/2026** | **2026/2027** | **2027/ 2028** | **2028/2029** |
| Fines, Penalties and Forfeits | 5.74 | 39.06 | 5.50 | 5.40 | 5.50 | 5.50 |
| Interest earned from Current and Non-Current assets | 6.82 | 8.79 | 4.57 | 7.43 | 5.50 | 5.50 |
| Interest, Dividend and Rent on Land | 4.18 | 12.11 | 8.11 | 8.12 | 8.12 | 8.12 |
| Licences or Permits | 5.83 | 10.52 | 6.56 | 6.54 | 6.50 | 6.50 |
| Operational Revenue | 6.28 | -0.75 | 5.29 | 5.20 | 5.20 | 5.20 |
| Property Rates | 6.73 | 5.00 | 5.50 | 6.00 | 6.00 | 6.00 |
| Rental from Fixed Assets | 5.13 | 4.00 | 6.28 | 6.29 | 6.29 | 6.30 |
| Sales of Goods and Rendering of Services | 10.35 | 3.83 | -6.34 | 7.37 | 6.50 | 6.50 |
| Electricity | 18.49 | 12.74 | 12.74 | 12.74 | 12.74 | 12.74 |
| Waste Management | 6.00 | 6.00 | 6.50 | 6.50 | 7.00 | 7.00 |
| Wastewater Management | 6.00 | 6.00 | 6.50 | 7.00 | 7.00 | 7.00 |
| Water | 6.00 | 6.00 | 6.50 | 7.00 | 7.00 | 7.00 |
| Income for Agency Services | 7.62 | 5.00 | 5.50 | 5.40 | 5.50 | 5.50 |
| Transfers and Subsidies **(OPERATIONAL)** | 5.99 | 2.67 | 2.03 | 4.42 | 4.40 | 4.40 |
| Fuel Levy | 3.84 | 5.17 | 5.70 | 3.39 | 3.50 | 3.50 |
| **PROJECTED EXPENDITURE % INCREASES** | | | | | | |
| **Expenditure Category** | **Approved 2023 /2024 [Baseline]** | **2024/2025** | **2025/2026** | **2026/2027** | **2027/2028** | **2028/2029** |
| Bulk Purchases - Electricity | 15.1 | 12.7 | 12.7 | 12.7 | 12.7 | 12.7 |
| Bulk Purchases - Water | 14.4 | 8.60 | 8.60 | 8.60 | 8.60 | 8.60 |
| Contracted Services | 8.25 | 7.09 | -3.33 | 2.92 | 5.50 | 5.50 |
| Employee Related Cost **(Subject to Three Year agreement re Salary Negotiation for 2021/22 to 2023/24)** | 7.29 | 7.55 | 7.64 | 7.80 | 7.50 | 7.50 |
| Inventory Consumed | 15.41 | -4.27 | 5.58 | -1.38 | 5.0 | 5.0 |
| Repairs and Maintenance | 16.19 | 24.83 | 4.13 | 5.88 | 5.0 | 5.0 |
| Operational Cost | 8.37 | 5.99 | -1.48 | 3.73 | 5.00 | 5.00 |
| Remuneration of Councillors | 3.63 | 3.99 | 3.99 | 3.99 | 4.00 | 4.00 |
| Transfers and Subsidies | -6.53 | 6.41 | 2.34 | 2.38 | 5.00 | 5.00 |
| Depreciation and Amortisation | 3.11 | 5.00 | 3.00 | 0.61 | 2.00 | 2.00 |

*Source: NMBM, 2024*

The following table shows the projected financial performance of the Municipality over the MTEF period.

**TABLE 35: Statement of Financial Performance for the period 2024/25 to 2028/29**

| Description | 2022/23 Medium Term Revenue & Expenditure Framework | | | | |
|---|---|---|---|---|---|
| R thousand | Budget Year 2024/25 | Budget Year 2025/26 | Budget Year 2026/27 | Budget Year 2027/28 | Budget Year 2028/29 |
| **Revenue By Source** | | | | | |
| Property rates | 3,142,251 | 3,315,074 | 3,513,960 | 3,724,798 | 3,948,285 |
| Service charges - electricity revenue | 5,858,780 | 6,569,035 | 7,403,302 | 8,346,483 | 9,409,825 |
| Service charges - water revenue | 2,937,779 | 3,128,734 | 3,347,746 | 3,582,088 | 3,832,834 |
| Service charges - sanitation revenue | 920,511 | 980,316 | 1,048,968 | 1,122,396 | 1,200,963 |
| Service charges - refuse revenue | 330,539 | 352,024 | 374,905 | 401,148 | 429,229 |
| Rental of facilities and equipment | 38,567 | 40,990 | 43,568 | 46,308 | 49,226 |
| Interest earned - external investments | 226,156 | 236,501 | 254,082 | 268,057 | 282,800 |
| Interest earned - outstanding debtors | 990,740 | 1,071,131 | 1,158,091 | 1,252,128 | 1,353,801 |
| Fines, penalties and forfeits | 64,223 | 67,754 | 71,411 | 75,339 | 79,482 |
| Licences and permits | 20,138 | 21,460 | 22,863 | 24,349 | 25,932 |
| Agency services | 4,064 | 4,287 | 4,519 | 4,768 | 5,030 |
| Transfers and subsidies | 2,639,328 | 2,530,119 | 2,499,533 | 2,609,512 | 2,724,331 |
| Operational revenue | 32,550 | 34,272 | 36,055 | 37,930 | 39,902 |
| Sale of Goods and Rendering of Services | 117,432 | 109,985 | 118,094 | 125,770 | 133,945 |
| Fuel Levy | 824,005 | 870,980 | 900,487 | 932,004 | 964,624 |
| **Total Revenue (excluding capital transfers and contributions)** | **18,117,063** | **19,332,662** | **20,797,583** | **22,553,078** | **24,480,209** |
| | | | | | |
| **Expenditure By Type** | | | | | |
| Employee related costs | 4,752,685 | 5,115,988 | 5,515,006 | 5,928,631 | 6,373,279 |
| Remuneration of councillors | 94,452 | 98,218 | 102,133 | 106,218 | 110,467 |
| Debt impairment | 1,836,239 | 1,861,668 | 1,882,477 | 1.903,519 | 1,924,795 |
| Depreciation & asset impairment | 1,049,902 | 1,081,399 | 1,087,971 | 1,109,730 | 1,131,925 |
| Finance charges | 111,217 | 88,016 | 75,081 | 69,000 | 60,000 |
| Bulk purchases - electricity | 6,338,216 | 7,143,170 | 8,050,352 | 9,072,747 | 10,224,986 |
| Inventory consumed | 355,361 | 375,199 | 370,013 | 388,514 | 407,939 |
| Contracted services | 1,751,625 | 1,693,346 | 1.742,749 | 1,838,600 | 1,939,723 |
| Transfers and subsidies | 84,452 | 92,163 | 94,355 | 99,073 | 104,026 |
| Irrecoverable debts written off | 582,995 | 619,554 | 661,375 | 704,364 | 750,148 |
| Operational Costs | 905,934 | 892,512 | 925,783 | 972,072 | 1,020,676 |
| Losses | 252,982 | 269,426 | 288,286 | 307,025 | 326,981 |
| Total Expenditure | 18,116,061 | 19,330,659 | 20,795,580 | 22,499,493 | 24,374,945 |
| **Surplus/(Deficit)** | **1,001** | **2,003** | **2,003** | **53,585** | **105,264** |

*Source: NMBM, 2024*

10.1.11.1 Statutory requirements of the Capital Budget

The IDP identifies the priorities which must guide the Capital Budget of the Municipality.

The Municipal Finance Management Act (Act No. 56, 2003) states that:

19.1 A Municipality may spend money on a capital project only if-
The money for the project, excluding the cost of feasibility studies conducted by or on behalf of the Municipality, has been appropriated in the capital budget; the project, including the total cost, has been approved by the council; the sources of funding have been considered, are available and have not been committed for other purposes.

19.2 Before approving a capital project in terms of Section 19 (1) (b), the Council of a municipality must consider-
The project cost covering all financial years until the project is operational; and the future operational costs and revenue on the project, including municipal tax and tariff implications. Furthermore, the Financial Standing Orders state that:

"1.5 Every Manager shall, in respect of the activities of the Business Unit, in consultation with the Business Unit Manager: Budget and Treasury, prepare: - a draft Capital Budget in respect of the ensuing financial year and a draft Capital Programme for the following two financial years, based on the following principles:

Year Two of the current Capital Programme shall become the new Capital Budget and Year Three of the current Capital Programme shall become Year Two in the new Capital Programme and new projects shall enter the Programme in Year Three."

The following table indicates the Capital Budget for each Municipal Directorate over the MTEF period.

## TABLE 36: 2024/25 to 2028/29 Capital Budget by Directorate

| Vote Description | 2022/23 Medium Term Revenue & Expenditure Framework | | | | |
|---|---|---|---|---|---|
| R thousand | Budget Year 2024/25 | Budget Year 2025/26 | Budget Year 2026/27 | Budget Year 2027/28 | Budget Year 2028/29 |
| **Capital expenditure - Vote** | | | | | |
| | | | | | |
| Vote 1 - Budget & Treasury | 31,670 | 6,000 | 700 | 6,084 | 6,169 |
| Vote 2 - Public Health | 107,539 | 83,900 | 87,300 | 88,522 | 89,762 |
| Vote 3 - Human Settlements | 194,678 | 479,197 | 493,652 | 500,563 | 507,571 |
| Vote 4 - Economic Development, Tourism & Agriculture | 12,070 | 2,000 | 0 | 12,239 | 12,410 |
| Vote 5 - Corporate Services | 30,792 | 31,000 | 29,000 | 29,406 | 29,818 |
| Vote 6 - Infrastructure & Engineering Unit - Rate & General | 449,017 | 392,739 | 419,546 | 425,419 | 431,375 |
| Vote 7 - Metro Water Service | 464,052 | 547,947 | 201,900 | 204,727 | 207,593 |
| Vote 8 - Sanitation - Metro | 229,344 | 134,596 | 247,180 | 250,641 | 254,150 |
| Vote 9 - Electricity & Energy | 252,198 | 159,796 | 163,101 | 165,384 | 167,699 |
| Vote 10 - Executive & Council | - | - | - | - | - |
| Vote 11 - Safety & Security | 69,880 | 33,650 | 32,550 | 33,006 | 33,468 |
| Vote 12 - Mandela Bay Stadium | - | - | - | - | - |
| Vote 13 - Special Projects and Programmes | - | - | - | - | - |
| Vote 14 - Recreational & Cultural Services | 72,567 | 42,500 | 36,000 | 36,504 | 37,015 |
| MBDA | 51,517 | 57,721 | 59,452 | 61,236 | 63,073 |
| **Total Capital Expenditure - Vote** | **1,965,324** | **1,971,046** | **1,770,381** | **1,813,731** | **1,840,102** |
| | | | | | |
| | | | | | |
| **Capital Expenditure - Functional** | | | | | |
| ***Governance and administration*** | **216,622** | **181,010** | **168,617** | **175,617** | **175,899** |
| Executive and council | 0 | 0 | 0 | 0 | 0 |
| Finance and administration | 216,622 | 181,010 | 168,617 | 175,617 | 175,899 |
| Internal audit | 0 | 0 | 0 | | |
| ***Community and public safety*** | **168,724** | **406,997** | **412,202** | **419,652** | **428,683** |
| Community and social services | 48,328 | 34,600 | 27,500 | 28,160 | 28,554 |
| Sport and recreation | 55,561 | 30,800 | 29,700 | 30,413 | 30,839 |
| Public safety | 62,235 | 11,100 | 9,950 | 10,189 | 10,331 |
| Housing | 1,200 | 329,197 | 343,652 | 349,490 | 357,559 |
| Health | 1,400 | 1,300 | 1,400 | 1,400 | 1,400 |
| ***Economic and environmental services*** | **506,098** | **405,250** | **433,982** | **444,524** | **450,747** |
| Planning and development | 56,040 | 57,721 | 59,452 | 60,896 | 61,749 |
| Road transport | 449,058 | 347,029 | 374,529 | 383,628 | 388,998 |
| Environmental protection | 1,000 | 500 | 0 | | |
| ***Trading services*** | **1,071,881** | **975,788** | **755,581** | **773,938** | **784,773** |
| Energy sources | 246,698 | 154,296 | 154,101 | 157,845 | 160,055 |
| Water management | 457,824 | 551,947 | 205,900 | 210,902 | 213,855 |
| Waste water management | 331,360 | 233,546 | 342,580 | 350,903 | 355,815 |
| Waste management | 36,000 | 36,000 | 53,000 | 54,288 | 55,048 |
| ***Other*** | **0** | **0** | **0** | **-** | **-** |
| **Total Capital Expenditure - Functional** | **1,965,324** | **1,971,046** | **1,770,381** | **1,813,731** | **1,840,102** |
| | | | | | |
| **Funded by:** | | | | | |
| National Government | 1,116,095 | 1,334,819 | 1,129,036 | 1,168,552 | 1,184,912 |
| Provincial Government | | | | | |
| District Municipality | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | 43,000 | 43,000 | 43,000 | 43,000 | 43,000 |
| **Transfers recognised - capital** | **1,220,001** | **1,377,819** | **1,172,036** | **1,211,552** | **1,227,912** |
| | | | | | |
| **Borrowing** | 130,229 | 0 | - | - | - |
| **Internally generated funds** | 676,000 | 593,227 | 598,345 | 602,179 | 612,190 |
| **Total Capital Funding** | **1,965,324** | **1,971,046** | **1,770,381** | **1,813,731** | **1,840,102** |

*Source: NMBM, 2024*

The following table indicates the various funding sources from which capital expenditure is made:

**TABLE 37: Funding of Capital Expenditure**

| Sources of Funding (R'000) | 2024/25 | % | 2025/26 | % | 2026/27 | % | 2027/28 | % | 2028/29 | % |
|---|---|---|---|---|---|---|---|---|---|---|
| Government Grants | 1,116,095 | 56.79 | 1,334,819 | 67.72 | 1,129,036 | 63.77 | 1,168,552 | 64.43 | 1,184,912 | 64.39 |
| Other Grants | 43,000 | 2.19 | 43,000 | 2.18 | 43,000 | 2.43 | 43,000 | 2.37 | 43,000 | 2.34 |
| Borrowing | 130,229 | 6.63 | 0 | 0.00 | - | 0.00 | - | 0.00 | - | 0.00 |
| Internal funds | 676,000 | 34.39 | 593,227 | 30.10 | 598,345 | 33.80 | 602,179 | 33.20 | 612,190 | 33.27 |
| **Total Capital Funding** | **1,965,324** | **100.00** | **1,971,046** | **100.00** | **1,770,381** | **100.00** | **1,813,731** | **100.00** | **1,840,102** | **100.00** |

*Source: NMBM, 2024*

10.1.11.2 Repairs and Maintenance

Considering the backlog in infrastructure maintenance, it is evident that this ratio should at least be at a 10% level. At this stage however, the cash position is unable to support a level in excess of 10%. Alternative strategies and/or funding mechanisms must be developed to address the eradication of infrastructure maintenance backlogs.

It is, however, important to note that, Repairs and Maintenance is not a category in the Statement of Financial Performance. In terms of the municipal Standard Chart of Accounts, Repairs and Maintenance is reported at the project level that effectively consolidates expenditure incurred in the Other Expenses, Other Materials, Employee Related Costs and Contracted Services categories relating to repairs and / or maintenance projects.

10.1.11.3 Budgeted Financial Position

The budgeted financial position of the Municipality, taking into account its capital and operating income and expenditure, is reflected below. This is followed by the Cash Flow Statement of the institution.

**TABLE 38: Budgeted Financial Position**

| Description | 2024/25 Medium Term Revenue & Expenditure Framework | | | Long Term Revenue & Expenditure Framework | |
|---|---|---|---|---|---|
| R thousand | Budget Year 2024/25 | Budget Year 2025/26 | Budget Year 2026/27 | Budget Year 2027/28 | Budget Year 2028/29 |
| **ASSETS** | | | | | |
| **Current assets** | | | | | |
| Cash | 200,200 | 200,200 | 200,200 | 200,200 | 200,200 |
| Call investment deposits | 4,867,245 | 4,968,594 | 5,071,970 | 4,180,728 | 3,576,680 |
| Consumer debtors | 3,168,969 | 2,742,072 | 2,653,810 | 3,536,400 | 3,804,968 |
| Other debtors | 250,070 | 277,581 | 283,332 | 343,000 | 346,000 |
| Current portion of long-term receivables | 0 | 0 | 0 | 0 | 0 |
| Inventory | 345,859 | 363,151 | 381,309 | 392,748 | 404,531 |
| **Total current assets** | **8,832,343** | **8,551,598** | **8,590,621** | **8,653,076** | **8,332,379** |
| | | | | | |
| **Non-current assets** | | | | | |
| Long-term receivables | 160,820 | 162,175 | 163,106 | 164,000 | 165,000 |
| Investments | | | | 0 | 0 |
| Investment property | 156,763 | 159,898 | 161,497 | 155,497 | 149,497 |
| Investment in associated | | | | | |
| Property, plant and equipment | 21,152,409 | 21,635,639 | 21,362,667 | 22,072,668 | 22,786,845 |
| Heritage | 220,197 | 220,197 | 220,857 | 220,857 | 220,857 |
| Agricultural | | | | | |
| Biological | | | | | |
| Intangible | 74,801 | 90,392 | 91,801 | 91,801 | 91,801 |
| Other non-current assets | | | | | |
| **Total non-current assets** | **21,764,990** | **22,268,301** | **21,999,928** | **22,704,823** | **23,414,000** |
| **TOTAL ASSETS** | **30,597,333** | **30,819,899** | **30,590,549** | **31,357,899** | **31,746,379** |
| | | | | | |
| **LIABILITIES** | | | | | |
| **Current liabilities** | | | | | |

| Description | 2024/25 Medium Term Revenue & Expenditure Framework | | | Long Term Revenue & Expenditure Framework | |
|---|---|---|---|---|---|
| R thousand | Budget Year 2024/25 | Budget Year 2025/26 | Budget Year 2026/27 | Budget Year 2027/28 | Budget Year 2028/29 |
| Bank overdraft | | | | 0 | 0 |
| Borrowing | 188,490 | 184,395 | 186,239 | 157,744 | 174,258 |
| Consumer deposits | 180,779 | 184,395 | 186,239 | 186,239 | 186,239 |
| Trade and other payables | 3,331,253 | 3,361,750 | 3,365,112 | 3,000,598 | 3,058,655 |
| VAT | 340,561 | 287,890 | 231,889 | 250,000 | 265,000 |
| Provisions | 396,155 | 396,551 | 396,948 | 695,456 | 730,228 |
| **Total current liabilities** | **4,437,238** | **4,414,981** | **4,366,427** | **4,290,037** | **4,414,380** |
| | | | | | |
| **Non-current liabilities** | | | | | |
| Borrowing | 1,232,620 | 1,233,853 | 1,235,087 | 523,209 | 307,462 |
| Provisions | 3,200,928 | 3,204,129 | 3,207,333 | 3,553,266 | 3,766,462 |
| Other | 1,385,829 | 1,387,215 | 1,388,602 | | |
| **Total non-current liabilities** | **5,819,377** | **5,825,197** | **5,831,022** | **4,076,475** | **4,073,924** |
| **TOTAL LIABILITIES** | **10,256,615** | **10,240,178** | **10,197,449** | **8,366,512** | **8,488,304** |
| **NET ASSETS** | **20,340,718** | **20,579,721** | **20,393,100** | **22,991,387** | **23,258,075** |
| **COMMUNITY WEALTH / EQUITY** | | | | | |
| Accumulated Surplus / (Deficit) | 19,755,589 | 19,994,011 | 19,806,805 | 22,022,266 | 22,274,255 |
| Reserves | 585,129 | 585,710 | 586,295 | 969,121 | 983,820 |
| Minority interests | | | | | |
| **TOTAL COMMUNITY WEALTH / EQUITY** | **20,340,718** | **20,579,721** | **20,393,100** | **22,991,387** | **23,258,075** |

*Source: NMBM, 2023*

**TABLE 39: Cash Flow Statement**

| Description | 2024/25 Medium Term Revenue & Expenditure Framework | | | Long Term Revenue & Expenditure Framework | |
|---|---|---|---|---|---|
| R thousand | Budget Year 2024/25 | Budget Year 2025/26 | Budget Year 2026/27 | Budget Year 2027/28 | Budget Year 2028/29 |
| **CASH FLOW FROM OPERATING ACTIVITIES** | | | | | |
| **Receipts** | | | | | |
| Property rates, penalties & collection charges | 2,828,026 | 2,983,567 | 3,162,564 | 3,038,318 | 3,220,616 |
| Service charges | 9,293,524 | 10,325,690 | 11,076,026 | 11,994,251 | 13,236,080 |
| Other revenue | 2,200,281 | 1,167,944 | 1,189,409 | 1,246,042 | 1,267,650 |
| Government - operating | 2,138,293 | 2,181,768 | 2,071,284 | 2,609,512 | 2,724,331 |
| Government - capital | 1,210,250 | 1,290,720 | 1,165,060 | 1,211,552 | 1,227,912 |
| Interest | 226,156 | 236,501 | 254,082 | 268,057 | 282,800 |
| **Payments** | | | | | |
| Suppliers and employees | (14,697,330) | (15,379,104) | (16,240,314) | (19,589,386) | (20,404,051) |
| Finance charges | (111,217) | (88,016) | (75,081) | (57,000) | (40,000) |
| Transfers and Grants | (84,452) | (92,163) | (94,355) | (99,073) | (104,026) |
| **NET CASH FROM / (USED) OPERATING ACTIVITIES** | **3,003,531** | **2,626,907** | **2,508,675** | **622,273** | **1,411,312** |
| **CASH FLOWS FROM INVESTING ACTIVITIES** | | | | | |
| **Receipts** | | | | | |
| Proceeds on disposal of property, plant and equipment | | | | | |
| Decrease (Increase) in non-current debtors | | | | | |
| Decrease (increase) other non-current receivables | | | | (894) | (1,000) |
| Decrease (increase) in non-current investments | – | – | – | | |
| **Payments** | | | | | |
| Capital assets | (2,012,773) | (1,985,350) | (1,882,435) | (1,813,731) | (1,840,102) |
| **NET CASH FROM / (USED) INVESTING ACTIVITIES** | **(2,173,593)** | **(2,147,525)** | **(2,045,541)** | **(1,814,625)** | **(1,841,102)** |
| | | | | | |

| Description | 2024/25 Medium Term Revenue & Expenditure Framework | | | Long Term Revenue & Expenditure Framework | |
|---|---|---|---|---|---|
| R thousand | Budget Year 2024/25 | Budget Year 2025/26 | Budget Year 2026/27 | Budget Year 2027/28 | Budget Year 2028/29 |
| **CASH FLOWS FROM FINANCING ACTIVITIES** | | | | | |
| **Receipts** | | | | | |
| Short-term loans | | | | | |
| Borrowing long term/refinancing | (130,229) | 0 | 0 | 0 | 0 |
| Increase in consumer deposits | 0 | 0 | 0 | 0 | 0 |
| Payments | | | | | |
| Repayment of borrowing | (213,799) | (129,971) | (143,198) | (157,744) | (174,258) |
| **NET CASH FROM/(USED) FINANCING ACTIVITIES** | **(344,028)** | **(129,971)** | **(143,198)** | **(157,744)** | **(174,258)** |
| | | | | | |
| **NET INCREASE / (DECREASE) IN CASH HELD** | **485,910** | **349,411** | **319,936** | **(1,350,202)** | **(604,048)** |
| **Cash / Cash equivalents at the year begin:** | **4,575,873** | **5,061,783** | **5,411,194** | **5,731,130** | **4,380,928** |
| **Cash / Cash equivalents at the year-end:** | **5,061,783** | **5,411,194** | **5,731,130** | **4,380,928** | **3,776,880** |

*Source: NMBM, 2023*

10.1.11.4 Financial Indicators

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

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

**TABLE 40: Financial Indicators**

| Financial Indicators | Basis of Calculation | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|---|---|---|---|---|
| **Borrowing Management** | | | | | | |
| Borrowing to Asset Ratio | Total Long-Term Borrowing/Total Assets | 4.03% | 4.00% | 4.04% | 1.67% | 0.97% |
| Capital Charges to Operating Expenditure | Interest and Principal Paid/Operating Expenditure | 1.79% | 1.13% | 1.05% | 0.97% | 0.93% |
| **Safety of Capital** | | | | | | |
| Debt to Equity | Loans, Accounts Payable & Tax Provision/Funds & Reserves | 25.04% | 24.63% | 24.61% | 17.10% | 17.08% |
| Gearing | Funds & Reserves/Long-Term Borrowing | 6.06% | 6.00% | 6.06% | 2.28% | 1.32% |
| **Liquidity** | | | | | | |
| Current Ratio | Current Assets/Current Liabilities | 1.99:1 | 1.94:1 | 1.97:1 | 2.02:1 | 1.89:1 |
| **Revenue Management** | | | | | | |
| Outstanding Debtors to Revenue | Total Outstanding Debtors/Annual Revenue | 19.76% | 16.46% | 14.91% | 17.93% | 17.63% |

*Source: NMBM, 2024*

**ANNEXURE 1: CONSOLIDATED REPORT ON WARD PRIORITIES**

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| **1** | Supply of public Amenities in Sardinia Bay | SRAC | | |
| | Supply of play parks | SRAC | | |
| | Resurfacing of Buffelsfontein/ Walter Road intersection | R&T | | |
| | Supply Alternative E&E line | E&E | | |
| | Fix and restore Boardwalk walkway along the Summerstrand beach from the pipe to the Beacon and Beacon to Flat Rocks. | R&T | | |
| | The Park entrance and carpark | R&T | | |
| | The gym equipment alongside the pipe ablution block needs attention and rusting badly. | PH | | |
| | Student Accommodation Policy implementation. | S&S | | |
| | Rezoning of properties to allow student Accommodation. | HS | | |
| | Pavement from Summer breeze Spar, Summerstrand along Admiralty Way to Kock Str to be tarred. | R&T | | |
| | Jenvey Road, Summerstrand potholes. | R&T | | |
| | Roadmaking, street signs and traffic furniture needs urgent attention. | R&T | | |
| | Cape Recife Gate control | S&S | | |
| | Erf 1450, Cnr Erasmus, Beyers and Wessels Roads, Summerstrand | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Cattle Roaming Street of Pari Park and Summerstrand. | PH | | |
| | Upgrade of Cheshire Homes, Gomery Ave, Summerstrand. | HS | | |
| | Cuttings to Pari Park. | PH | | |
| | Install Robot or Round about at corner Glendore Rd and Buffelsfontein Rd. | R&T | | |
| | Roundabout at intersection of Glendore, Michael Angelo and Rossini Street, Pari Park. | R&T | | |
| | Boundary Lane Dam Pump Station. | I&E | | |
| | Taxis in Mount Pleasant. | R&T | | |
| | Initiate PPP (Public Private Partnership) | EDTA | | |
| | | | | |
| 2 | Resurfacing of Walmer Boulevard between Forest Hill Road | R&T | | |
| | Supply of Christmas lights | E&E | | |
| | Lighting of Pier and surrounding | E&E | | |
| | Road signs | R&T | | |
| | Sidewalks | R&T | | |
| | Speedhumps in Walmer Boulevard | R&T | | |
| | Water leaks | I&E | | |
| | Provide security for cemeteries | PH | | |
| | High crime rate in Victoria grounds | SRAC | | |
| | Upgrade beachfront | SRAC | | |
| | Playground for Children in Forest Hill Drive, Heather Garden Square in Forest Hill, Glengarry Crescent in Humewood | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Upgrade rubbish bins along the beachfront | PH | | |
| | Kings Beach- repairs and maintenance needed | SRAC | | |
| | New refurbished sewerage/ water pipelines in Forest Hill | I&E | | |
| | Speed humps: Admiralty Way, Karmin Road in South End | R&T | | |
| | Closing Off the entrance to Southfork on the South End cemetery side | PH | | |
| | Security Parks in common Park areas in Southfork | PH | | |
| | Development of Telkom Park and Bayworld | SRAC | | |
| | Refurbish rubbish bins in the beachfront | PH | | |
| | Traffic lights along Strandfontein Road, Summerstrand not working | R&T | | |
| | Potholes needs attention | R&T | | |
| | Traffic lights in Ward 2 needs to be attended to urgently | R&T | | |
| | Replace water pipes | I&E | | |
| | Need for Street sweepers | PH | | |
| | Access control at Hobie Beach (no Charge) | SRAC | | |
| | Installation of Security lights in common park areas in the municipal areas in Southfork | S&S | | |
| 3 | Replacement of fence in Waverly Drive | SRAC | | |
| | Resurfacing of Wares/Salisbury Drive | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Resurfacing of Villiers between 6/7th Avenue | R&T | | |
| | Provision/upgrade of Settlers Park Office | SRAC | | |
| | Provision of mast lighting in St Georges Park | E&E | | |
| | Upgrade public parks (Walmer Town Hall and Union Road 6th and 7th Avenue | PH | | |
| | Develop a plan for roads and transport routes in Main Road in Walmer | I&E | | |
| | Traffic calming measures in Target Kloof and Water Road | R&T | | |
| | Improve the traffic flow at intersections, i.e 8th Avenue and Main Road | I&E | | |
| | Maintenance of streetlights | E&E | | |
| | Maintenance of lights in Target Kloof | E&E | | |
| | Reopening of Prospect Road | R&T | | |
| | Road side walks to be built | I&E | | |
| | Installation of lights near Airport | E&E | | |
| | | | | |
| 4 | Development of RDP houses in Airport valley and G-West Area | HS | | |
| | Maintenance of sewage system | I&E | | |
| | Maintenance of stormwater drainage system | R&T | | |
| | Replacement of old infrastructure | I&E | | |
| | Installation of infrastructure in Airport Valley | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | High unemployment rate | EDTA | | |
| | Attend to Solomon Area by developing infrastructure for water and electricity | I&E | | |
| | Development of proper roads in Airport Valley | R&T | | |
| | Attend to Yoyo Str as it has sewerage challenges | I&E | | |
| | Removal of a tree in Elijah Str | PH | | |
| | Provision of street lighting | E&E | | |
| | Provision of Jojo tanks | I&E | | |
| | Provision of rubbish bins | PH | | |
| | Development of a police station in Walmer location | SAPS | | |
| | Attend to Sporweni Area by providing water, rubbish removal | I&E<br>PH | | |
| | Eradication of bucket system in Esporweni Area | I&E | | |
| | Apply zero rate for hiring Walmer MPC for Walmer residents | SRAC | | |
| | Water leaks | I&E | | |
| 5 | Feathermarket Centre | CS | | |
| | Security Precinct | S&S | | |
| | Library-plug problem | SRAC | | |
| | Kent and Elizabeth sportfields | SRAC | | |
| | Trinder park sportfields | SRAC | | |
| | Brickmakerskloof collapsing | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Shelter 62 Russell road ownership of MBDA give it back to the Metro | HS | | |
| | Repair and Maintain streetlights, including underground connection, on most street. | E&E | | |
| | Repair, replace, Install road signs. | R&T | | |
| | Upgrade dates water and sewage infrastructure. | I&E | | |
| | Upgrade dated power supply infrastructure. | E&E | | |
| | Close off steps leading into Russel Road and Govan Mbeki as they are only used by criminals. | S&S | | |
| | install new playground equipment in Richmond and Clampett parks. | PH | | |
| | Additional Speed bump in Callington next to St Philips church. | R&T | | |
| | Install CCTV Camera system which is properly monitored and maintained. | S&S | | |
| | Drain cover missing-Mount Road | I&E | | |
| | In need of town marshals / Rangers at Mount Croix | PH | | |
| | Maintenance of roads at Mount Croix | R&T | | |
| | Visible policing | SAPS & S&S | | |
| | Fencing of POS | PH | | |
| | Cleaning of the ward and Graveyards | PH | | |
| | Road worthy and reregulated transport in ward 5,7 and 1 | S&S | | |
| | Municipal student relief aid form of student payment/settlement and food | DoE | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | parcel for the unfunded youth in tertiary | | | |
| | Need lights and Speed humps opposite stadium at Prince Alfred Road | E&E and R&T | | |
| | High crime rate | S&S & SAPS | | |
| | Metro Police visibility | S&S | | |
| | Maintenance of street and traffic lights | E&E | | |
| | Cable theft | S&S, E&E and I&E | | |
| | Street cleaning | PH | | |
| | Maintenance of streetlights | E&E | | |
| | Beautification of entrances into the city | PH | | |
| | Cleaning of St Georges Park | PH | | |
| | Deal with dilapidated buildings | HS | | |
| | Illegal dumping | PH | | |
| | | | | |
| 6 | Provision of playparks in Fairview | PH | | |
| | Maintenance of lights in Fairview | E&E | | |
| | Provision of speed humps in Willow Academy | R&T | | |
| | Resurfacing of Circular drive | R&T | | |
| | Upgrade of Lovemore heights sewer | I&E | | |
| | Extension of Willow and Mimosa Roads | R&T | | |
| | Extension of substation in William Moffat | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Traffic calming measures | I&E | | |
| | Exploration of boreholes in Fairview area | I&E | | |
| | Construction of sidewalks | R&T | | |
| | Eliminate illegal dumping | PH | | |
| | Planting of trees in Fairview and Oak Road | PH | | |
| | | | | |
| 7 | Supply of park in Ferguson and Kensington | R&T | | |
| | Resurfacing of bird drive and Rochelle Cape Road | R&T | | |
| | Provision of Traffic circle in Kestle/Rochelle | R&T | | |
| | Upgrading of Burt Drive | R&T | | |
| | No lights in Kensington and Hollard Park | E&E | | |
| | Need Park at Kensington | PH | | |
| | Govern Mbeki Ave no lights | E&E | | |
| | Millard Grange- Illingworth Street lamp poles on the ground | E&E | | |
| | Upgrading of Du Toit Street | R&T | | |
| | Water leaks | I&E | | |
| | Maintenance of roads from 3rd to 6th Avenue in Newton Park | R&T | | |
| | Waste Transfer Station | PH | | |
| | Maintenance of roads near Aspen | R&T | | |
| | Provision and maintenance of sports field in Hollard Park | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of playparks | PH | | |
| | Control pollution from Innovation Solutions Recycling company | PH | | |
| | | | | |
| 8 | Extension of Montmedy Rd to link with William Moffat Drive | R&T | | |
| | Road marking in Circular Drive | R&T | | |
| | Maintenance of streetlights throughout the ward | E&E | | |
| | Construction and maintenance of speedhumps in the following roads.<br>Longway Avenue<br>Thionville Road: Kamma Park<br>New Verdun Road: Lorraine (btn Verdun & Vitry Avenues)<br>Magdalena Street: Kamma Park<br>Kirsten Street: Lorraine<br>Vitry Ave (between Kragga Kamma & Vitry Avenues)<br>Sidewalks (e.g. Montmedy Rd, Verdun Rd, Burgess Rd, Luneville Rd and additional streets to be considered) | R&T | | |
| | Construction of traffic calming measures:<br>**Traffic circle with speedhumps.**<br>Thionville / Verdun Rd / Longway Ave: Kamma Park<br>Bordeaux Ave & Circular Drive | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Luneville/Vitry Avenue: Lorraine<br>Outenikwa Rd/Montmedy Rd<br>Longwy Avenue/Montmedy Rd<br>Sedan Avenue/Montmedy Rd<br>Nancy Rd/Montmedy Rd<br>Verdun Rd/Montmedy Rd<br>Circular Drive/Bordeaux | | | |
| | Parks & Cemetery Rd: Create left turn slip lane<br>Bordeaux Ave & Circular Dr Traffic circle with speedhump<br>Resurfacing of Luneville Rd between Marne & Van Eck Street<br>Maintenance of road markings and speedhumps throughout the ward<br>Repainting of street name signs<br>Cleaning of stormwater drains throughout the ward<br>Bus embayments throughout the ward<br>Cycling and walk paths throughout the ward along busy roads line Montmedy, Verdun, Dijon, Luneville roads, Circular Drive and Kragga Kamma Road | R&T | | |
| | Development of Public Open Spaces;<br>Outdoor gym in POS 203: Lorraine<br>Enclosed dog park (section of Sedan Park), Erf 206, Lorraine | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Trimming of trees & verges throughout the ward<br>Cleaning of overgrown vacant erven throughout the ward<br>POS 208: Verdun/Montmedy Rd, Lorraine<br>POS 637: Cean St/Bordeaux Ave, Lorraine<br>POS 2184: Johannes St, Kamma Park | | | |
| | Provision of public lighting in all play parks;<br>Erf 3386, Kamma Heights (Theescombe)<br>Erf 1564, Maria Street (Kamma Park)<br>Erf 1254, Cnr Emstan & Kirsten Rd, Lorraine | E&E | | |
| | Request for a Community Hall with Customer Care Centre and Library | CS, B&T and SRAC | | |
| | Sport and Recreation facility | SRAC | | |
| | | | | |
| 9 | Resurfacing Lily,Sunridge and Nantes | R&T | | |
| | Supply of Bus embayment Cape Road, Linton Grange | R&T | | |
| | Additional lighting in Van riebeeck Street,ator Gazina | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Grass cutting | PH | | |
| | Address water leakages | I&E | | |
| | Replacement of old infrastructure | I&E | | |
| | High crime rate in Westering | SAPS and S&S | | |
| | Closure of illegal taxi rank in Linton Grange | R&T and S&S | | |
| | Maintenance of sewage system | I&E | | |
| | Maintenance of stormwater drainage system | R&T | | |
| | Police visibility | SAPS | | |
| | Maintenance of streetlights | E&E | | |
| | Maintenance of library | SRAC | | |
| | Maintenance of public toilets | PH | | |
| | Maintenance of overgrown verges | PH | | |
| | Cleaning of Westering area | PH | | |
| | Maintenance of road markings and traffic signage along access routes: (Rondebosch, Errol, Smeeton, Great West, Willowby, Cornelia, Irvin, Sandra, Murrel, Sidney, Hamilton, Schambery Streets) | R&T | | |
| | Maintenance of parks and open spaces | PH | | |
| | Installation of new playground equipment | PH | | |
| | Request for jungle gyms | PH | | |
| | Request for a Fourway Stop/traffic circle at Boshoff and Bougainvillea and Boshoff and Pappenkuil | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Maintenance/pruning of overgrown trees in (Willowby Crescent, Tessa Street, Smeeton road, Cornelia Avenue, | PH | | |
| | Removal of illegal taxi rank in Salvia Crescent | S&S | | |
| | Clearing of bushes in-between houses | PH | | |
| | Installation of visible street names | R&T | | |
| | Installation of CCTV cameras | S&S | | |
| | Fixing of potholes | R&T | | |
| | Construction of walkways | R&T | | |
| | Resurfacing of Van Riebeek Road | R&T | | |
| | Construction of speedhumps in Salvia Crescent | R&T | | |
| | Request for an outdoor gym opposite Linton Spar | PH | | |
| | Reopening of Westering public pool | SRAC | | |
| | | | | |
| 10 | **Malabar VD** | | | |
| | Haworthia Dr and Bramlin Markman Str must be widened | R&T | | |
| | Repaiting of all roads in the ward | R&T | | |
| | Upgrading of Malabar sports field | SRAC | | |
| | Building of a pavement in Gladioulus Street | R&T | | |
| | Development of a new Transfer Station in Malabar | PH | | |
| | Development of an entertainment/sport facility at the bottom of Quarry-Malabar | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Upgrade and maintenance of all electricity sub-stations in Malabar | E&E | | |
| | Installation of new reticulation sewer and water pipes in Crammer Street | I&E | | |
| | Fencing around community centre | SRAC | | |
| | Fencing around park – bottom Haworthia drive – next to Kashmir Gardens | SRAC | | |
| | Play park/qym in Ext6, Malabar | SRAC | | |
| | Play park/ gym in Openview Malabar | SRAC | | |
| | Play park/ gym in Oceanview Malabar | SRAC | | |
| | Fencing of the park in Dahlia Street | SRAC | | |
| | Upgrade of Malabar community centre | CS | | |
| | Shot Spotter for our 4 settlement areas regarding crime | S&S | | |
| | Upgrade of Malabar swimming pool | SRAC | | |
| | Improvements and maintenance of the existing ext 6 housing RDP | HS | | |
| | Tarring of the 3x pedestrian lanes in Haworthia drive | R&T | | |
| | Resurfacing of Mountview drive | R&T | | |
| | Resurfacing of Calendula Str | R&T | | |
| | Resurfacing of Linum Str | R&T | | |
| | Fencing of the Bunn Str playgrounds | SRAC | | |
| | Fencing of the Park Lane gym grounds | SRAC | | |
| | Widening and enlarge Haworthia drive going down the Malabar quarry | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Widening and enlarge Beetlestone Road | R&T | | |
| | An indoor soccer stadium to be developed in Malabar | SRAC | | |
| | Requests of cameras in every street of Malabar | S&S | | |
| | Fencing of Park Lane Park | SRAC | | |
| | Allocation of land for the new motor sport for drifting and spinning of cars | SRAC | | |
| | Housing for Malabar residents | HS | | |
| | Clinic, police satellite station, service | SAPS and Department of Health | | |
| | Fencing of the back road of Bramlin Markman | | | |
| | Library Services | SRAC | | |
| | Malabar Sportsfield (Spot lights, tennis Court and resurfacing of car park) | SRAC | | |
| | Rectification of RDP houses | HS | | |
| | Construction of MPCC at the Malabar Community Centre including councillor's office | SRAC | | |
| | Provision of land for youth car sport (Drifting) | HS | | |
| | Provision of 6 high mast lights for Ext 6, Openview/Oceanview | E&E | | |
| | Fencing of Bunn St Park | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Fencing of Parklane Park | PH | | |
| | Fencing of Dahlia St Park - Gym | PH | | |
| | Provision of houses in Malabar, Ext 6, Openview and Oceanview | HS | | |
| | Armstrong St Park | PH | | |
| | Paving of community centre | R&T | | |
| | Resurfacing of roads:<br><br>Agapanthus St<br><br>Laburnum St<br><br>Armstrong/Stream St<br><br>Burness St, Ext 6<br><br>Kelvin/Closemore Crescent, Ext 6 | R&T | | |
| | | | | |
| | **Cotswold VD** | | | |
| | Traffic lights, lane road markings and islands to be installed Wabler Str, Hamerkop Str and Grasvoel Str intersection. | R&T | | |
| | Widening of Cotswold Bridge | R&T | | |
| | Intersection of Erica Avenue, Cleeve Road and Joyce Road to become a 4-way stop | R&T | | |
| | Compton Sub-Station building and grounds needs attention | E&E | | |
| | Renovation of Notgrove Substation building | E&E | | |
| | Resurfacing of Disa road section of ward 10 | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Resurfacing of Burt Drive section of ward 10 | R&T | | |
| | Resurfacing of Barton Road | R&T | | |
| | Beautification and gym equipment for the Grasvoel Str Park | PH | | |
| | Development of an indoor soccer stadium opposite Sasol Garage | SRAC | | |
| | Resurfacing Compton Road between Disa and Cotswold Avenue | R&T | | |
| | Resurfacing Warbler Road | R&T | | |
| | Resurfacing of Hoepoe Str | R&T | | |
| | Development of open gym in Patrys Str | SRAC | | |
| | Speed humps are needed in Cotswold | R&T | | |
| | A yellow box junction needs to be painted at the intersection of Disa Avenue and Barton Road | R&T | | |
| | Dotted lines to be painted at the intersection of Disa Avenue and Burt Drive | R&T | | |
| | Extra Str lighting needs to be installed | E&E | | |
| | Fencing of open space between Compton and Joyce Road | R&T | | |
| | Fencing of Kanarie Str at the cal-de-sac | SRAC | | |
| | Open field in Cotswold opposite the Sasol filling to be fenced. | SRAC | | |
| | Traffic calming measures are needed in Wabler Road between Wood Pecker Str and Grasvoel Str. | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Traffic calming measures are needed in Compton Road between Erica Avenue and Disa Avenue. | R&T | | |
| | Cotswold Avenue needs 3speed humps | R&T | | |
| | Widening of road to ease congestion: Grasvoel, Warbler and Hammerkop Streets | R&T | | |
| | Resurfacing of roads:<br><br>William St<br><br>Lewerkie St<br><br>Compton St | R&T | | |
| | Provision of an MPCC | SRAC | | |
| | Fencing of Barbet St Park | PH | | |
| | Provision of a Gym/Play Park in Grasvoel St | PH | | |
| | Provision of Spotlights in all Parks in Cotwold – Disa Rd Park | E&E | | |
| | Maintenance of fire hydrants | S&S | | |
| | Provision of safety cameras | S&S | | |
| | **Springdale VD** | | | |
| | Resurfacing of Bell Road 71 towards corner of Aubrey Str | R&T | | |
| | Resurfacing of Stuart Str | R&T | | |
| | Resurfacing of Dower Street | R&T | | |
| | Resurfacing of Olympia Street | R&T | | |
| | Resurfacing of Geldenhuis Street | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Resurfacing of Van Der Kemp Street | R&T | | |
| | Installation of borehole at the Gelvan Park frail care home | I&E | | |
| | Development of Indoor soccer stadium in Springdale | SRAC | | |
| | Maintenance/upgrade of all electricity mini bus stations in Springdale and Parkside/ Parkridge | E&E | | |
| | Development / upgrade of all reservoirs | I&E | | |
| | Gym/play centre for children | PH | | |
| | Resurfacing of road – Bushbuck Street | R&T | | |
| | Install in cameras in Springdale, Parkside and Parkridge | S&S | | |
| | Widening of Beetlestone Road | R&T | | |
| | Development of Rangers Sports field | SRAC | | |
| | Put up fence at the top part of Van Der Kemp Str | SRAC | | |
| | Develop youth centre in Springdale | CS | | |
| | Resurfacing of Aubrey Str | R&T | | |
| | Indoor sport centre | SRAC | | |
| | Resurfacing of Bell Road 71 towards cnr Aubrey Street | R&T | | |
| | Resurfacing of Stuart Street | R&T | | |
| | Resurfacing of Dower Street | R&T | | |
| | Resurfacing of Olympia Street | R&T | | |
| | Resurfacing of Geldenhuis Street | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Resurfacing of Van Der Kemp Street, Parkside | R&T | | |
| | | | | |
| | Development of indoor soccer stadium in Springdale | SRAC | | |
| | Maintenance/upgrade of all electricity mini sub stations in Springdale and Parkside/Parkridge | E&E | | |
| | Development/upgrade of all reservoirs | I&E | | |
| | Gym/play centre for children | SRAC | | |
| | Install cameras at Springdale, Parkside, Parkridge – crime safety intervention | S&S | | |
| | Widening of Beetlestone Road to accommodate traffic congestion going down Malabar | R&T | | |
| | Development of Rangers sport field – Springdale | SRAC | | |
| | Fence installation at the top part of van Der Kemp Street leading to quarry due to crime | S&S | | |
| | Develop youth centre in Springdale | SRAC | | |
| | Resurfacing of Aubrey Street, Springdale | R&T | | |
| | Application for a Borehole to be drilled at the Rangers sport fields | I&E | | |
| | Indoor soccer centre | SRAC | | |
| | New cemetery and extension of existing grave site (Malabar)-public open space identified. | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Multi-purpose Centre (Malabar)-public open space identified (Malabar pool side) | SRAC | | |
| | Rectification Malabar ext 6 houses-RDP houses were neglected and incomplete-Ceilings/walls damp/foundation falling. | HS | | |
| | Electrification of informal settlements-(Parsonsvlei/Bramlin) | E&E | | |
| | Library Services (Mobile-Malabar) | SRAC | | |
| | Building of Councillors office | CS | | |
| | Housing (Openview/Oceanview | HS | | |
| | Police station (Mobile/Malabar) | SAPS | | |
| | Drop site (Waste-Malabar) | SRAC | | |
| | Fence- in Parklane-Park, Dahlia Street Park, Crossandra street park, Bramlin/along back/Gail Road, and Parkside Primary School. | SRAC | | |
| | Multipurpose Centre (Cotswold) | SRAC | | |
| | School-Malabar Ext 6 | DoE | | |
| | Repairnroof/Building-Northern Lights (Cotswold) | CS | | |
| | Malabar rehabilitation/social care/counselling centre-to assist those with social issues-depression/drugs, alcohol-land can be identified. | Social Development | | |
| | Provision of Indoor Soccer Turf for Youth - Springdale | SRAC | | |
| | Provision of a MPCC | SRAC | | |
| | Resurfacing of roads: | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Parkside Geldenhuis St, Springdale, Steward St, Hercules St, Kobus Rd and Bushbuck St | | | |
| | Spotlights-Parks-Amazon St, Springdale | E&E | | |
| | Fencing of top of Van Der Kemp St | R&T | | |
| | Painting of road markings | R&T | | |
| | Maintenance of electricity substations | E&E | | |
| | Maintenance of fire hydrants | S&S | | |
| **CROSSCUTTING** | | | | |
| | Maintenance of sewerage system in Upper Mountview and Stanford Rd dip | I&E | | |
| | Maintenance of traffic lights in Gail Rd/Stanford Rd | E&E | | |
| | Provision and maintenance of lights in Hawarthia Dr | E&E | | |
| | Metro Police and SAPS visibility | S&S<br>SAPS | | |
| | Metro Police and SAPS visibility | S&S<br>SAPS | | |
| | Maintenance of swimming pool | SRAC | | |
| | Provision of lighting in the community centre | E&E | | |
| | Updating of the housing waiting list | HS | | |
| | Provision of toilets for the play school | I&E | | |
| | Provision of toilets for the Openview community | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of a library | SRAC | | |
| | Provision of a Skills Development Centre | CS | | |
| | Provision of a Mobile Police Station | SAPS | | |
| | Construction of a Waste Transfer Station | PH | | |
| | | | | |
| 11 | Resurfacing of Durban Road | R&T | | |
| | Park Delport /Couldridge | SRAC | | |
| | Supply of high mast lights in Neave | E&E | | |
| | Transfer station Schauderville | SRAC | | |
| | Request for 5 High mast/ Flood lights in the ward | E&E | | |
| | Street names -signage | R&T | | |
| | Railing in Highfield Road | R&T | | |
| | Construction of sidewalks Gevan Street | R&T | | |
| | Tarring of Circle | R&T | | |
| | Taxi rank- Bollards and Speed humps- Schauderville area | R&T | | |
| | Transfer station/refuse site | PH | | |
| | Playing parks with equipment and outdoor gym opposite 38 Constantine | PH | | |
| | Playing parks with equipment and outdoor gym and fencing corner of Burville and Couldidge Road | PH | | |
| | Playing parks with equipment and outdoor gym and fencing corner of Gelvan Street and Ferreira Street | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Playing parks with equipment and outdoor gym and fencing Delport and Couldridge Road | PH | | |
| | Road repairs and potholes Sidwell area | R&T | | |
| | Streetlights and floodlights- Sidwell area | E&E | | |
| | Grass cuttings - Sidwell area | PH | | |
| | Public mobile Clinic- Sidwell area | PH | | |
| | Bush Clearing-Sidwell area | PH | | |
| | Speed humps -Sidwell area | R&T | | |
| | Installation of shots potters in hotspots and many businesses suffering cable theft | SAPS | | |
| | CCTV- Freeway -Sidwell area | S&S | | |
| | Sidewalks to be developed | R&T | | |
| | Outdoor gym | PH | | |
| | Cleaning of drains | R&T | | |
| | Development of sewerage system | R&T | | |
| | Maintenance of public toilets | PH | | |
| | High crime rate | S&S<br>SAPS | | |
| | Provision of a swimming pool | SRAC | | |
| | Urgent approval of land for housing | HS | | |
| | Maintenance of collapsing infrastructure | I&E | | |
| | Sewerage problems throughout the ward | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Fencing of substations | E&E | | |
| | Closing of trenches | E&E<br>I&E | | |
| | Widening od Dyke Rd entrance | R&T | | |
| | Maintenance of lights in Sidwell | E&E | | |
| | Provision of a mobile clinic | DoH | | |
| | Construction speedhumps | R&T | | |
| | Construction/ provision of a rehabilitation centre in Schauderville | DSD | | |
| | Develop plan to deal with vandalism | S&S | | |
| | Provision of disaster management services | S&S | | |
| | | | | |
| 12 | New streetlights in Parson vlei and Parsons Ridge | E&E | | |
| | Road resurfacing in McLucky Road, Francis Evatt Park | R&T | | |
| | Speed humps in Diaz | R&T | | |
| | Bush clearing | PH | | |
| | Provision of lighting | E&E | | |
| | Provision of a clinic | DoH & PH | | |
| | Provision of sport and recreation facilities | SRAC | | |
| | Construction of a traffic circle near Bay West Boulevard | R&T | | |
| | Construction of Pedestrian bridge | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Construction of a Taxi Rank at the Corner of Cape Road & Bay West Boulevard | R&T | | |
| | Fixing of potholes | R&T | | |
| | Provision of lights | E&E | | |
| | Road markings | R&T | | |
| | Provision of security at the sports field clubhouse | SRAC & S&S | | |
| | Pedestrian walkways/cycle Tracks in Rowallan Park opposite Makro | R&T | | |
| | Stormwater infrastructure upgrade in Rowallan Park, Parson ridge, Vlei, Green, Morningside, Kabega Prk, Francis Evatt Park, Bridgemead | R&T | | |
| | Drainage and re-tarring of existing Roads: Assessment to be done | R&T | | |
| | Stormwater manhole cover replacement with "no value" material in Rowallan Park, Parsons Ridge, Parsons Vlei, Green, Morningside, Kabega Park, Francis Evatt Park, Bridgemead | R&T | | |
| | Maintenance to Colonial fencing | R&T | | |
| | Refuse bins in all Parks and Public Open Space within the Boundary f Ward12 and outside complexes | | | |
| | Dumping Signs | PH | | |
| | Spatial Development | HS | | |
| | High mast lights | E&E | | |
| | By-law Enforcement-Wate Management/illegal dumping/Illegal advertising | S&S / PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Tree trimming in Rowallan Park<br>Deon Street, Falkirk Street<br>Carelse Street, Maasdorp Street<br>Van Der Stel Street | PH | | |
| | Street sweeping in<br>Rowallan Park, Parson ridge, Vlei, Green, Morningside, Kabega Prk, Fracis Evatt Park, Bridgeme | PH | | |
| | Maintenance and cutting of verges: Circle | PH | | |
| | Weed spraying | PH | | |
| | Tidying up after burst water pipes- re instatement<br>All areas in ward12 | I&E | | |
| | Need Customer care centres<br>1. Western Suburbs | B&T | | |
| | Calming measures or ripple strips/Speed Humps:<br>Diaz Road, Parson Vlei<br>Deon Street, Rowallan Park<br>Peebles Street, Rowallan Park<br>Lategan Street, Rowallan Park<br>Summerville Ave, Parson Ridge/Vlei<br>Carelse Street, Rowallan Park<br>Reserve Road, Parsons Vlei<br>Marko Cape Road by the circle | R&T | | |
| | Indicate of signboards to Establishment<br>Rowallan Park, Parson ridge, Vlei, Green,Morningside, Kabega Prk, Fracis Evatt Park, Bridgemea | R&T | | |
| | Three-way stop in Greta and Strydom Street Rowallan Park | R&T | | |
| | By-Law Security control | S&S | | |
| | Upgrading and replacement of play equipment on Public open space | PH | | |
| | Replace the stop signs /Traffic lights with traffic circle ward12 side of the N2 Bridge in Bay West Blvd. | R&T | | |
| | Replace the pavement that was before Bay west Blvd Road between | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Pollock St and Du Plooy Rd with Pedestrian Bridge. | | | |
| | Taxi ramp in Bishops Wat, Bay west Blvd Road between Pollock Street. | R&T | | |
| | Road marking in Rowallan Park, Parson ridge, Vlei, Green, Morningside, Kabega Prk, Francis Evatt Park, Bridgemead | R&T | | |
| | Fixing of potholes | R&T | | |
| | Bush clearing on public open space<br>1.Rowallan Park, Parson ridge, Vlei, Green,Morningside, Kabega Prk, Fracis Evatt Park, Bridgem<br>Corner of Cape Road and Lategan Parson Vlei (Alien Vegetation) | PH | | |
| | Building of Clinic | DoH & PH | | |
| | Kerbing | R&T | | |
| | Building of community Hall<br>Building of Sport recreation Centre | SRAC / CS | | |
| | | | | |
| 13 | Sewer upgrades of Martin/Kobus Road | I&E | | |
| | Supply of floodlights high mast in Springbok Street, Sable street | E&E | | |
| | Fencing of electrical substations | E&E | | |
| | Fencing of parks St Lilly / St Raphael | SRAC | | |
| | Speed humps in Stanford Road | R&T | | |
| | Attend to water quality | I&E | | |
| | Implement IPTS projects | I&E | | |
| | Refurbishment Gelvandale tartan track | SRAC | | |
| | Speedhumps/traffic calming measures | RT | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Install Electronic timing device at finish line | SRAC | | |
| | Stadium lights at hotspot areas | EE | | |
| | Roof closing of parking in front stadium | SRAC | | |
| | Widen of the stadium for warm up of athletes Stanford Roadside | SRAC | | |
| | Upgrading the park located in Croton Street. | PH | | |
| | Develop plan to deal with vandalism | S&S | | |
| | Secure substations | E&E | | |
| | Installation of solar lights | E&E | | |
| | Provision of ablution facilities in sportsfield | SRAC | | |
| | Grasscutting and tree trimming | PH | | |
| | Closure of open spaces | PH | | |
| | Maintenance of drainage system | I&E | | |
| | Painting of Road markings | R&T | | |
| | Provision of housing for backyard dwellers | HS | | |
| | Maintenance of infrastructure | I&E | | |
| | Construction of sidewalks | R&T | | |
| | Water leakages | I&E | | |
| | Provision and maintenance of street lights | E&E | | |
| | Maintenance of sewerage system | I&E | | |
| | Cleaning of stormwater drains | I&E | | |
| | | | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Houses for backyard dwellers | HS | | |
| | | | | |
| 14 | Tarring of Mtinka road and Tshiwula road | R&T | | |
| | Fencing of Young Park | SRAC | | |
| | Upgrade of Stormwater in Nqandini street, Zokufa Street and Masangwana | I&E | | |
| | Provision of outdoor gym Young Park, Algoa Park | SRAC | | |
| | **Renovation of Adcock homes (WARD 17** | HS | | |
| | Change the old zinc roofs in Magnum | HS | | |
| | Convert KwaBhekile bar to a Youth skills centre | CS/EDTA | | |
| | Renovation of KwaBhekile bar | EDTA | | |
| | Provision of Jojo tanks | I&E | | |
| | Stormwater drains in all cul- de sac | I&E | | |
| | Replacement of leaking roofs | HS | | |
| | **Repair ablution facilities at Adcock homes (WARD 17** | I&E | | |
| | Repair public toilets at Embizweni Square | I&E | | |
| | Install and maintain of streetlights in Chase Street | E&E | | |
| | Address illegal dumping | PH | | |
| | Reopening of waste transfer station in Algoa Park | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of playparks in Algoa Park and Young Park (**Outdoor Gym)** | PH | | |
| | **Provision of Transfer station in Young Park** | | | |
| | High unemployment rate | EDTA | | |
| | Maintenance of Ditchling street | R&T | | |
| | Development of sports field in Algoa Park and Young Park | SRAC | | |
| | Address drug usage | DSD | | |
| | EPWP projects for the unemployed | CS | | |
| | Dubula Street Speed humps | R&T | | |
| | Budget for Patrollers<br>Need Playparks in fifth Avenue and Tadworth Place Algoa Park | S&S<br>PH | | |
| | Fixing potholes and Ditchling Road | R&T | | |
| | Installation of streetlights in Chase Street | E&E | | |
| | Speedhumps in Algoa Park | R&T | | |
| | Mendi Art Centre to be finalised | SRAC | | |
| | Visibility of Metro police | S&S | | |
| | Block the market of cable theft | S&S, E&E | | |
| | Restructure Embizweni to be business Hub | EDTA | | |
| | Utilise Post Office to avoid vandalism | Post Office | | |
| | Speed humps at Mendi Road | R&T | | |
| | Security/ Street lights camera | S&S & E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | New roofing of houses in New Brighton | HS | | |
| | Renovate old liquor bar at KwaFord and made a Co-operative Centre | EDTA | | |
| | Developing of Multipurpose Sport field at the ack of Empilweni TB Hospital | SRAC | | |
| | Community Centre at the Post Office building | SRAC | | |
| | Maintain/Fixing of high must light at the back of Empilweni and Connacher Street in Front of Molefe primary. | E&E | | |
| | Speed calming at Ferguson Road around the area of Jabavu | R&T | | |
| | Streetlights in Dyke Road and in Mai Road. | E&E | | |
| | Opening old library | SRAC | | |
| | Maintenance of Tshiwula and Msimka Streets | R&T | | |
| | Renovation of Adcock Homes | HS | | |
| | Provision of a soccer field next to Empilweni | SRAC | | |
| | Provision of a netball court | SRAC | | |
| | Reopening of Ditchling Street Dumping site | PH | | |
| | Provision of playparks in Algoa Park and Young Park | PH | | |
| | Initiation of EPWP programmes in Algoa Park | COO / EPWP | | |
| | Rehabilitation of roads | R&T | | |
| | Provision of sports field in Algoa Park | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Gym equipment at the park | PH | | |
| | Maintenance of drainage system in Empilweni | I&E | | |
| | Eliminate illegal dumping | PH | | |
| | Upgrading of Chevrolet stadium | SRAC | | |
| | Attend to roof leakages in old houses | HS | | |
| | Update backyard dwellers waiting list | HS | | |
| | Install water drains in gap taps | I&E | | |
| | | | | |
| 15 | Tarring of road at Silvertown, Cola Lane, Mjuza and Zola Street | R&T | | |
| | Provision of gym equipment in Sydenham | SRAC | | |
| | Installation of stormwater in Mtiya Street and maintenance of Stormwater in Avenue C and Lane Dubula | I&E | | |
| | Provision of Councillor's Office | CS | | |
| | Upgrade/refurbishment of Red location library | | | |
| | Construction of Mtimka and Dubula Streets | R&T | | |
| | Attend to water leakages in Dyasi Street, Avenue D | I&E | | |
| | Maintenance of streetlights in Ntintili street | E&E | | |
| | Metro Police visibility | S&S | | |
| | Deal with cable theft | S&S | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Houses for destitute families | HS | | |
| | Renovate Councillor's Office in Hoza | CS | | |
| | Speed humps in Ferguson 'A' road, Avenue A, Singaphi, Pemba and Mandela Street | R&T | | |
| | Request closure of scrap metal in Deal party | EDTA | | |
| | High mast lights at Basotho church, Roseville Avenue E, Dodgers Ground, Malakane near Vanani Supermarket and Mbenge Street | E&E | | |
| | Request a skills development centre at the back of Engen garage, erf 51195 | CS/EDTA | | |
| | Install streetlights at Singaphi Street, Avenue C, Deal Party, Seventh Street, and Patterson Road opposite Rooi Hell | E&E | | |
| | Provision of top structure at Block 40 in Red Location | HS | | |
| | Renovate pre 1994 houses | HS | | |
| | Completion of Silvertown houses | HS | | |
| | Attend to unserviced site next to Red City ground, erf 67656 | HS | | |
| | | R&T | | |
| | Maintenance of stormwater pipes | R&T | | |
| | Address youth unemployment | EDTA | | |
| | Attend to illegal dumping at Block 40, back of Library and Red Location | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Lodge, Pemba Street opposite Railway Station, Avenue A opposite Dodgers ground, Railway flats opposite Cola Lane, Seven Street opposite Oval Grounds, Eight Street near Callies Ground, Ferguson Road opposite Qeqe garage and near Red Location Museum | | | |
| | Installation of CCTV cameras at Ferguson Road | S&S | | |
| | Upgrade, furnish and maintain councilor's office | CS | | |
| | Maintenance of highmast lights | E&E | | |
| | Install CCTV cameras to curb crime | S&S | | |
| | Provide security in Hoza hall | CS | | |
| | Fasttrack the completion of 55 unserviced sites | HS | | |
| | Cover exposed electricity cables | E&E | | |
| | Install electricity boxes | E&E | | |
| | | | | |
| 16 | New Brighton Beach | | | |
| | Provision of speed humps in Swartkops | R&T | | |
| | Provision of a youth MPCC | CS / SRAC | | |
| | Rectification of New Brighton | HS | | |
| | Maintenance of stomwater drain in Avenue B | I&E | | |
| | Provision and maintenance of lights | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Upgrade of Avenue B Street | R&T | | |
| | Fixing of potholes | R&T | | |
| | Paving of Tshangana Street | R&T | | |
| | Install a high mast light near Tshangana Flats | E&E | | |
| | Electrification of Sisonke Hall | E&E | | |
| | Installation of street names in Sisonke | R&T | | |
| | Rectification of houses in Aloes township near Swartkops | HS | | |
| | Repair fencing at cemetery near Ben Sinuka Primary | PH | | |
| | Change rooms at Winter rose Sports field | SRAC | | |
| | Housing rectification in Red Location | HS | | |
| | Fencing and maintenance of all Sport fields | SRAC | | |
| | Painting of speedhumps | R&T | | |
| | Build Youth centre at corner of Gunguluza and Tshangana street | CS | | |
| | Installation and maintenance of streetlights throughout the ward | E&E | | |
| | Paving in Tshangana Street and Avenue A | R&T | | |
| | Elimination of potholes throughout the ward | R&T | | |
| | Maintenance of highmast lights | E&E | | |
| | Maintenance of drainage system in waterlogging streets | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Maintenance of sewerage system | I&E | | |
| | Cleaning of a cemetery | PH | | |
| | Provide safety and security in Swartkops | CS | | |
| | Fixing of potholes | R&T | | |
| | Provision of houses for Aloes community | HS | | |
| | Eradication of bucket system | I&E | | |
| | Maintenance of pump stations | I&E | | |
| | | | | |
| 17 | Tarring of gravel road in Silvertown | R&T | | |
| | Provision of Adcock homes Social housing | HS | | |
| | Upgrade of stormwater in Aggrey Road | R&T | | |
| | Supply of Electricity in Chris Hani and Qawuli | E&E | | |
| | Development of sport fields in Ferguson road | SRAC | | |
| | Attend to stormwater drain blockages | R&T | | |
| | Painting of speedhumps | R&T | | |
| | Upgrading of sports field | SRAC | | |
| | Cleaning of graveyard | PH | | |
| | Rectification of leaking roofs | HS | | |
| | Install street lights in Qaqawuli, Tsewu, Naude, Jali, Skomolo, Sophazi, Aggrey, April, Jolobe, Madala,Dora, Msimka, Gqamlana, | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Mabija, Dipa, Nkaphuka, Marwanqa, and Adcock homes | | | |
| | Refurbishment of flooding stormwater drains in Tsewu | I&E | | |
| | Provision of houses in Chris Hani Informal Settlements | HS | | |
| | Tarring at Aggrey road, Pendla/Silvertown and Haarmans | R&T | | |
| | Rezoning of Business economic hub at Ernest Skosana Field | EDTA | | |
| | Youth centre at Masangwana field | CS | | |
| | Prioritization of a Community Hall / MPCC | CS | | |
| | Maintenance of traffic lights at cnr of Norongo and Ntshekisa Road | R&T | | |
| | Maintenance of Zondi sport field, | SRAC | | |
| | Maintenance of streetlights | E&E | | |
| | Tarring of Culs-de-sac | R&T | | |
| | Reopening of swimming pool | SRAC | | |
| | Construction of speedhumps | R&T | | |
| | Rectification in Qaqawuli | HS | | |
| | Installation and maintenance of CCTV cameras | S&S | | |
| | Elimination of illegal dumping in Pendla and Dubula Street | PH | | |
| | Provision of houses for residents of Adcock Homes | HS | | |
| | Maintenance of toilets in Adcock Homes | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of a Youth Centre | SRAC | | |
| | Operationalization of a swimming pool | SRAC | | |
| | Upgrade of Stadium and all sport Facilities in New Brighton | SRAC | | |
| | Installation of solar streetlights | E&E | | |
| | Fixing of water leaks | I&E | | |
| | Construction of speedhumps | R&T | | |
| | Building of a school for children with special needs | DoE | | |
| | Maintenance of stormwater drains | R&T | | |
| | Tarring of untarred streets in the ward | R&T | | |
| | Upgrading and maintenance of Adcock Homes | HS | | |
| | Upgrading and Maintenance of Stinging Bees and City Lads grounds | SRAC | | |
| | Electrification of informal settlements | E&E | | |
| | Relocation of Chris Hani community | HS | | |
| | Upgrading of culs-de-sac | R&T | | |
| | Cleaning and maintenance of stormwater drainage system in Aggrey and Msimka Streets | I&E | | |
| | Maintenance of streetlights | E&E | | |
| | Construction of Masangwana MPC | SRAC | | |
| | Installation of CCTV cameras to curb crime | S&S | | |
| | Rectification in Barcelona and Qaqawuli | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Installation of lights in Ferguson gap taps | E&E | | |
| | Closing of small gap taps | HS | | |
| | Rezoning of land with vandalized school for business use | HS | | |
| | Convert KwaBhekile into a tourism centre | EDTA | | |
| | Install security cameras in the councilor's office | CS | | |
| | Maintenance of outdoor gyms | PH | | |
| | Bush clearing | PH | | |
| | Construction of speedhumps | R&T | | |
| | | | | |
| | | | | |
| 18 | Maintenance and upgrading of blocked sewerage pipes | R&T | | |
| | Rectification of houses | HS | | |
| | Building of RDP Houses in Mandela and Bongweni | HS | | |
| | Attend to billing of unoccupied houses | B&T | | |
| | Maintenance of high mast and streetlights | E&E | | |
| | Cleaning of the ward | PH | | |
| | Electrification of bangaloes | E&E | | |
| | Maintenance of lights in Kulati street | E&E | | |
| | Fixing of potholes | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Install 4 way stop – cnr of Mbilini and Nobatana | R&T | | |
| | Install lights in France Phase 2 | E&E | | |
| | Install light Meke St Park | E&E | | |
| | Rectification of houses with leaking roofs | HS | | |
| | Urgent resolution of ownership of houses | HS | | |
| | High unemployment rate | EDTA | | |
| | Maintenance of stormwater drains | I&E | | |
| | Provision of a community hall | CS | | |
| | Maintenance of infrastructure in Mduma and Ndaba streets | I&E | | |
| | High crime rate | SAPS<br>S&S | | |
| | Maintenance of highmast and street lights in Rubusana, Nobatana and Ngene streets | E&E | | |
| | Provision of housing for backyard dwellers | HS | | |
| | Construction of speedhumps in Maqoma street | R&T | | |
| | Fixing of water leaks in Maqoma street | I&E | | |
| | Provision of shelter or containers for street vendors | EDTA | | |
| | | | | |
| .19 | Maintenance of drainage system at Penxa Str | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Elimination of illegal dumping | PH | | |
| | Provision of a library | SRAC | | |
| | Utilization of vacant land | HS | | |
| | NMB to change asbestos roof in the ward | HS | | |
| | Electricity boxes to be changed and amnesty to be started again | E&E | | |
| | Zink roof to be changed in Ndulini Area | HS | | |
| | Development of a transfer station in the ward | PH | | |
| | Speed humps between houses to be developed | RT | | |
| | Abolish bucket system in the ward and build toilets | I&E | | |
| | Build second toilets in the houses | HS | | |
| | Cleaning of drains must be an ongoing project | I&E | | |
| | Streetlights must be operational | E&E | | |
| | Installation of cameras | S&S | | |
| | Development of play parks in the ward | PH | | |
| | Crime is high in the ward | S&S | | |
| | Attend to potholes: Mavuso Str, Dongweni | RT | | |
| | Creation of jobs through development of infrastructure | I&E | | |
| | Installation of High Mast lights | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Turn around time to attend to leaks needs to improve. | I&E | | |
| | Electrification near Vuyisile's place | E&E | | |
| | | | | |
| 20 | Development of sport fields in Tubali street | SRAC | | |
| | Provision of side walks | R&T | | |
| | KwaZakhele Hostel Hall and high mast light | E&E | | |
| | Upgrade of storm water | I&E | | |
| | Implementation of youth development programmes | Crosscutting | | |
| | Deal with drug abuse | DSD | | |
| | High youth unemployment rate | EDTA | | |
| | Maintenance of streetlights | E&E | | |
| | Sports field development | SRAC | | |
| | Maintenance of stormwater drainage system | R&T | | |
| | Support for NPOs | DSD & NMBM | | |
| | Installation of CCTV cameras | S&S | | |
| | Road markings | R&T | | |
| | Provision of houses | HS | | |
| | Provision of a library | SRAC | | |
| | Streetlights at Matthew Goniwe,<br>High mast KwaZakhele High and JK Zondi | E&E | | |
| | Maintenance of streetlights in Zwide area | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Maintenance of drains in Struandale grounds | I&E | | |
| | Maintenance of park in Sali street | PH | | |
| | Fixing of water leaks in Maqoma street | I&E | | |
| | Construction of sppedhumps in Mingo and Ntsundwana streets | R&T | | |
| | Installation of lights in Mahakana street near the school | E&E | | |
| | Provision of outdoor gym for Ndokwenza area | PH | | |
| | Rectification of roof in Italy area | HS | | |
| | Provision of Title deeds | HS | | |
| | SAPS and Metro Police visibility | SAPS<br>S&S | | |
| | Construction of sidewalks in Sali street | R&T | | |
| | Provision of security in councilor's office | CS<br>S&S | | |
| | Maintenance of toilets in councilor's office | I&E | | |
| | Speedy resolution of blocked projects | HS | | |
| | High crime rate | SAPS<br>S&S | | |
| | Provision of a cricket sport facility | SRAC | | |
| | Development of a sportsfield in Tubali Street | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Maintenance of roads throughout the ward | R&T | | |
| | Fencing of gaptaps | HS | | |
| | Housing provision for KwaNdokwenza residents | HS | | |
| | Maintenance of sewer pipes and water infrastructure in Kwandokwenza | I&E | | |
| | Maintenance of stormwater drainage system in Dyantyi and Jakavula Streets | R&T | | |
| | | | | |
| 21 | Housing provision for KwaNdokwenza residents | HS | | |
| | Maintenance of sewer pipes and water infrastructure in Kwandokwenza | I&E | | |
| | Wetlands public open space (Mahambehlala) | SRAC | | |
| | Provision of speed humps) | R&T | | |
| | Installation of new streetlights | E&E | | |
| | High crime rate | SAPS & S&S | | |
| | Maintenance of streetlights | E&E | | |
| | Electrification of Silvertown | E&E | | |
| | Attend to illegal dumping in Ghana Area | | | |
| | Beautification of Mbojo (Wetland) | PH | | |
| | Development of RDP houses | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Safety and Security must provide security plan in relation to crime in the Metro | S&S | | |
| | Development of change rooms in Mzontsundu sport field | SRAC | | |
| | Develop speed humps in Matomela Str and Kuzwayo Str | R&T | | |
| | Maintenance of drainage system | R&T | | |
| | Job creation | EDTA | | |
| | Maintenance of roads | R&T | | |
| | | | | |
| 22 | Maintenance of robots | R&T | | |
| | Employment of People with Disabilities | CS | | |
| | MPCC for PWD | SRAC | | |
| | Provision of PWD compliant houses in Gap taps | HS | | |
| | Maintenance of lights throughout the ward | E&E | | |
| | Maintenance of stormwater drains throughout the ward | R&T | | |
| | Cleaning and fencing of Gap taps | PH | | |
| | Provision of sports field | SRAC | | |
| | Provision of a community hall | SRAC | | |
| | Metro Police visibility | S&S | | |
| | Water leaks | I&E | | |
| | Demolition of show houses in Njoli Road | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Install skip next to the church in Marele | PH | | |
| | Installation of High-mast lights and do maintenance on the existing ones | E&E | | |
| | Attend to tools of trade in the office of the Ward Councillor | CS | | |
| | Elimination of drug dens | SAPS | | |
| | High crime rate | SAPS | | |
| | | | | |
| 23 | Sport Complex | SRAC | | |
| | Elimination of illegal dumping | PH | | |
| | High crime rate | SAPS & S&S | | |
| | Provision of a library | SRAC | | |
| | Registration of backyard dwellers | HS | | |
| | Maintenance of sports field | SRAC | | |
| | Provision of water tanks | I&E | | |
| | Construction of speedhumps in Phalo Street | R&T | | |
| | Fencing of playgrounds | SRAC | | |
| | Demolition of show houses in Njoli Road | HS | | |
| | Installation of High-Mast lights and maintain the existing ones | E&E | | |
| | Installation of Jojo tanks | I&E | | |
| | Tarring of Circles | R&T | | |
| | Provision of housing for backyard dwellers | HS | | |
| | Fencing of a pond in NU2 | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Maintenance of Peace Park | PH | | |
| | Construction of circles in Mbumba Street | R&T | | |
| | | | | |
| 24 | Rectification of houses at Mhlaba village and building to structure Masakhane | HS | | |
| | Street lights | E&E | | |
| | Tarring of gravel roads | R&T | | |
| | Changing of sewer lines infrastructure | I&E | | |
| | Parks and sport fields | SRAC | | |
| | Tarring of gravel roads | R&T | | |
| | Refurbishment of old sewerage pipes | I&E | | |
| | Unblock Zanemvula housing project | HS | | |
| | Attend to small sites | HS | | |
| | Rectification | HS | | |
| | Relocation of houses built on grave sites to alternative areas | HS | | |
| | Upgrading of sewer system in Soweto | I&E | | |
| | Public lights | E&E | | |
| | Installation of streetlights | E&E | | |
| | Fixing of small sites | HS | | |
| | Provision of land for construction of houses | HS | | |
| | Relocation of families to better areas | HS | | |
| | Unlock Zanemvula project in Soweto | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Rectification in Hlalani and Masakhane | HS | | |
| | Repair faulty street lights | E&E | | |
| | Replace small sewerage pipes in Soweto | I&E | | |
| | Install CCTV cameras in all areas | S&S | | |
| | Tarring of all gravel roads | R&T | | |
| | Maintenance of Sportfields | SRAC | | |
| | Fencing of community parks | PH | | |
| | Fixing of illegal dumping sites | PH | | |
| | Provide plastic bags | PH | | |
| | Support community care givers | CS | | |
| | High crime rate | SAPS | | |
| | Youth development programs | CS | | |
| | Rectification of vandalised houses | HS | | |
| | | | | |
| 25 | Outdoor gym facilities in Algoa | SRAC | | |
| | Fencing in Zwide rent office | CS | | |
| | Rennovation of Zwide Stadium | SRAC | | |
| | Security in Zwide rent office | S&S | | |
| | Provision of high mast | E&E | | |
| | Rebuild and open vandalized customer care centre in Zwide | CS | | |
| | Widening of small streets | R&T | | |
| | Refurbishment of sewer system | I&E | | |
| | Gelvandale sports field Astro turf | SRAC | | |
| | Appoint private service provider to install sewer system | I&E | | |
| | Reduce high electricity rates | B&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Fixing of potholes | R&T | | |
| | High crime rate | SAPS | | |
| | Refurbishment of Koyana street near Engen garage towards Veeplaas | R&T | | |
| | Repair fault streetlights | E&E | | |
| | Deploy security in all municipal facilities | S&S | | |
| | Police visibility | SAPS | | |
| | Review ward demarcation | IEC | | |
| | Extension of small clinic | DoH | | |
| | Maintenance of outdoor gyms | PH | | |
| | Provide car port at Algoa hall | SRAC | | |
| | Houses for backyard dwellers | HS | | |
| | Containers for informal traders | EDTA | | |
| | Allocate designated land for informal traders | HS/EDTA | | |
| | Installation of flood lights in Delta flats | E&E | | |
| | Repair outside toilets | I&E | | |
| | Repair community parks for netball & basketball | SRAC | | |
| | Repair customer care in rent office | B&T | | |
| | Deploy municipal security in customer care at Zwide rent office | S&S | | |
| | Housing rectification | HS | | |
| | Repair and maintain vandalised post office | Post Office | | |
| | Attend to spiling sewerage | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provide flood lights at Delta flats in Algoa | E&E | | |
| | Request outdoor gyms | SRAC | | |
| | | | | |
| 26 | Ward Councilors office | CS | | |
| | Fencing of sport fields | SRAC | | |
| | Building parks in open space | SRAC | | |
| | Upgrade of streets(circle Konga ,Ntengeto) | R&T | | |
| | Street lights at Konga,Makhubalo and Qege street | E&E | | |
| | Fixing of potholes in Radasi, Nondumo, Ngqungwana, Kruisman,Mabopha and Maku street | R&T | | |
| | Upgrading of Ntengento, Fundani, Quatro, Konga circle and Luza road | R&T | | |
| | Build speed humps at Qeqe, Ngwekazi, Kulati, Manana, Nanto, Haya, Makhuphula, Naka and Mjijwa street | R&T | | |
| | Sidewalks at Mabopha, Mjijwa and Johnson Road | R&T | | |
| | Cutting of grass in sidewalks | PH | | |
| | Installation of bulk stormwater | I&E | | |
| | Allocate budget for library | B&T | | |
| | Revamp Celtics ground | SRAC | | |
| | Purchase erf 51009 and rezone as community park | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Convert open space near Mzomncane to a park | PH | | |
| | Build Cllr's office next to Zwide library | CS | | |
| | Maintain Street lights in Konga street | E&E | | |
| | Cleaning of blocked stormwater drains | I&E | | |
| | Repair aging infrastructure at Endlovini | I&E | | |
| | Deploy security at Zwide library | S&S | | |
| | Repair faulty high mast lights | E&E | | |
| | Replace asbestos with roof tiles | HS | | |
| | Illegal dumping | PH | | |
| | Upgrading of sport fields | SRAC | | |
| | Convert vandalized schools to stadiums | DoE/SRAC | | |
| | Upgrade Zwide swimming pool | SRAC | | |
| | Build a fire station next to Daniels primary school | Disaster management | | |
| | | | | |
| 27 | Development of Dan Qeqe stadium | SRAC | | |
| | Preparation of LSDF and Precinct Plan for Soweto On Sea, Veeplaas Jijana Area | HS | | |
| | Development of human Settlements in Soweto and Jijana areas | HS | | |
| | Repatriation of old cemeteries from both Soweto and Jijana area | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Maintenance of stormwater drainage system in the following streets: Asijiki, Quza, Mbane, Makata/Qhogi, Ngona/Mbolekwa | I&E | | |
| | Nyongoba Road and Soweto | R&T | | |
| | Installation of high mast lights in the following areas; Soweto, Ndzondelelo, Skefile and Mbanga/Johnson Road | E&E | | |
| | Renovation of sport facilities including Limba ground | SRAC | | |
| | Renovation of community hall and councilor's office | CS | | |
| | Installation of traffic lights and other traffic calming measures | R&T | | |
| | Construction of roads and resurfacing in Soweto, Jijana and Silvertown | R&T | | |
| | Fencing, grass planting and building of ablution facilities in Lapland sportsfield in Sivertown and Jijana | SRAC | | |
| | Installation of business stalls in Dan Qeqe, Johnson road, Soweto Square and Koyana street | EDTA | | |
| | Installation of road rails in Fibi, Yoyo, Mlisane, Katyu, Mdingi, Nhgona, Skefile, Msengana and other streets | R&T | | |
| | Upgrading of sewer system in Soweto, Jijana, Silvertown, Katyu, | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Mlisane, Ndzondelelo High School, Van Der Kemp and surrounding streets in Zwide | | | |
| | Rectification of houses in Soweto area, Pakamisa VD, Silvertown as well as Zwide | HS | | |
| | Construction of sidewalks in every street in the ward | R&T | | |
| | Debt relief | B&T | | |
| | Improve service in health care centres | DoH | | |
| | Request for Jojo tanks | I&E | | |
| | Replace asbestos with tile roof | HS | | |
| | Fix potholes | R&T | | |
| | Tarring of Maroki and Tyson Street | R&T | | |
| | Repair streetlights at Dlova, Phakamisa and Mpondo street | E&E | | |
| | High crime rate | SAPS | | |
| | Refurbishment of stormwater drains at Yoyo, Katyu and Mbanga street | I&E | | |
| | Repair vandalized community hall | SRAC | | |
| | Upgrading of sewerage system | I&E | | |
| | Install public lights in Johnson Road | E&E | | |
| | Repair fencing at Stalini hall | SRAC | | |
| | Roof tiles in Silvertown | HS | | |
| | Widening of Jijana street | R&T | | |
| | Upgrading of vandalized Dan Qeqe stadium | SRAC | | |
| | Install CCTV cameras in all wards | S&S | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Wastage site next to Zwide cemetery | PH | | |
| | Request wheely bins | PH | | |
| | Street names | R&T | | |
| | Renovation of Asijiki park | PH | | |
| | Provision of houses | HS | | |
| | Rectification of houses | HS | | |
| | Updating of the housing waiting list | HS | | |
| | Roof replacement | HS | | |
| | Provision of jojo tanks | I&E | | |
| | Street naming | HS | | |
| | Maintenance of streetlights throughout the ward | E&E | | |
| | Maintenance of sewer system | I&E | | |
| | Beautification of Ngwendu Street | PH | | |
| | Waterlogging in Sharpville | I&E | | |
| | Maintenance of streetlights in Zondeki, Katyu and Mbane streets | E&E | | |
| | Maintenance of stormwater drainage system in Mbane street | I&E | | |
| | Sewer Leakages in Jijana street | I&E | | |
| | Maintenance of highmast and street lights | E&E | | |
| | High crime rate | SAPS<br>S&S | | |
| | Bush clearing throughout the ward | PH | | |
| | Provision of tree trimming services | PH | | |
| | Beautification of dumping sites to eliminate illegal dumping | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of funding for sports development | SRAC | | |
| | High unemployment rate | EDTA<br>CS | | |
| | Correction of small sites in Jijana Street | HS | | |
| | Maintenance of roads (Jijana and Luhabe streets) | R&T | | |
| | Painting of speedhumps | R&T | | |
| | Maintenance of electricity boxes and covering of dug out cables throughout the ward | E&E | | |
| | Maintenance of drainage system in Rholihlahla area | R&T | | |
| | Maintenance of trees in Njongo and Katyu streets | PH | | |
| | Grasscutting in Katyu street | PH | | |
| | Cleaning of graveyard and dumping area near the creche and clinic | PH | | |
| | Construction of speedhumps in Mbulelo Street, Soweto | R&T | | |
| | Metro Police visibility | S&S | | |
| | | | | |
| 28 | Tarring of gravel roads | R&T | | |
| | Paving of streets | R&T | | |
| | Houses for backyard dwellers | HS | | |
| | Rectification of pre 1994 houses | HS | | |
| | Roof tiles | HS | | |
| | Fixing of leaking sewerage pipes | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Cleaning of dumping site in Sakuba street | PH | | |
| | Install streetlights | E&E | | |
| | High crime rate | SAPS | | |
| | Upgrade freedom park in Kuwait and Cebelihle | PH | | |
| | Convert vandalized schools to MPCC | SRAC | | |
| | Replace zinc with roof tiles in Veeplaas | HS | | |
| | Relocate houses built in floodplains | HS | | |
| | Install lights in sport centres | E&E | | |
| | Training equipment to support boxing | SRAC | | |
| | Prioritization of relocation of eNkanini area relocation | HS | | |
| | Provision of lights | E&E | | |
| | High crime rate | SAPS<br>S&S | | |
| | Completion of incomplete houses | HS | | |
| | Rectification of houses | HS | | |
| | Provision of security in councilors office | CS<br>S&S | | |
| | Assistance of patrollers with reflectors and torches | S&S | | |
| | Cleaning of a dumping area near eMfundweni | PH | | |
| | | | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| 29 | Installation of speed humps in Chatty road link | R&T | | |
| | Multipurpose Centre | SRAC | | |
| | Tarring of gravel roads | R&T | | |
| | Installation of high mast lights | E&E | | |
| | Development of new park in Khayamnandi | SRAC | | |
| | Development V-Drains in the area | I&E | | |
| | Tarring of roads | I&E | | |
| | Installation of Jojo tanks in the ward | PH | | |
| | Fencing of the community hall | SRAC | | |
| | Development of a clinic | DoH | | |
| | Transfer station to be developed | E&E | | |
| | Development of sport fields | SRAC | | |
| | Electrification to be done | E&E | | |
| | Development of schools | DoE | | |
| | Request for an MPCC | SRAC | | |
| | Fencing of cemetery at the back of 1060 | PH | | |
| | Road markings and Speed humps | R&T | | |
| | Houses for families staying in bangalows | HS | | |
| | Complained of damaged bangalows | HS | | |
| | No development in the area | I&E | | |
| | Repair faulty street lights | E&E | | |
| | Tarring of all gravel roads in Chatty Ext and Marikana | R&T | | |
| | Install electricity in community centre | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | High mast lights | E&E | | |
| | Shortage of medication at clinic | DoH | | |
| | Extension of clinic | DoH | | |
| | Cutting of grass | PH | | |
| | Attend to water leaks | I&E | | |
| | Fixing of potholes | R&T | | |
| | Provide more high mast lights | E&E | | |
| | Complain of high electricity rates | E&E | | |
| | Cleaning of illegal dumping site between Ext 5 and Chatty 491 | PH | | |
| | Widening of streets at Vastraap | R&T | | |
| | Request high school | DoE | | |
| | Fencing of houses at Chatty 491 | HS | | |
| | Fixing of illegal connections | E&E | | |
| | High crime rate | SAPS | | |
| | Install more lights from Stanford to Uitenhage Road | E&E | | |
| | Speedhumps in Arterial, Bloemendaal and Uitenhage Road | R&T | | |
| | | | | |
| 30 | Refurbishment of the community hall | SRAC | | |
| | Upgrade of sanitation system in Veeplaas pump station | I&E | | |
| | Maintenance of streets in Nxwana ,KwaDwesi and Kaulela in KwaMagxaki | R&T | | |
| | Installation of cameras | S&S | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Human Settlement (Housing challenges rectification of Bishiba Veeplaas) | HS | | |
| | Completion of park in kwaDwesi | SRAC | | |
| | Development of social housing | HS | | |
| | Development of new park in KwaMagxaki | SRAC | | |
| | Repair and activate CCTV cameras in KwaMagxaki | S&S | | |
| | Repair and maintain vandalized Library and hall in KwaMagxaki | SRAC | | |
| | More budget allocation | B&T | | |
| | Attend to illegal dumping at corner of initiation site | PH | | |
| | High crime rate | SAPS | | |
| | Request police visibility | SAPS | | |
| | Bush clearance from the area towards Uitenhage Road | PH | | |
| | Fixing of water leaks | I&E | | |
| | Review ward demarcation | IEC | | |
| | Review billing system on municipal accounts | B&T | | |
| | Rate rebates information | B&T | | |
| | Allocate funding for patrollers ensuring community safety | B&T | | |
| | Construct a bridge between Zinyoka and KwaDwesi to reduce crime rate | R&T | | |
| | Overhaul of underground infrastructure | I&E | | |
| | Prioritize backyard dwellers | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Monitoring of EPWP work for cleaning | CS | | |
| | Reactivate surveillance cameras | S&S | | |
| | Provide a park at Zandile creche VD | PH | | |
| | Jojo tanks for water catchment | I&E | | |
| | Fix potholes | R&T | | |
| | Eradicate bucket toilets in Veeplaas | I&E | | |
| | Upgrade KwaDwesi police station | SAPS | | |
| | Allocate more staff and police vehicles | SAPS | | |
| | Request business development and recreation centre | EDTA | | |
| | Increase discretionary fund | B&T | | |
| | Installation of Jojo tanks | I&E | | |
| | Deploy security at KwaMgxaki hall for 24 hours | CS | | |
| | Replace aging sewerage pipes | I&E | | |
| | Maintenance of Sportfields | SRAC | | |
| | Attend to spiling sewerage | I&E | | |
| | | | | |
| 31 | High crime rate | SAPS | | |
| | Provision of wheelybins and black bags | PH | | |
| | Provision of a Satellite Police Station | SAPS | | |
| | Provide land to build a police station | NMB | | |
| | Provide more toilets, water and electricity in Rolihlahla area | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provide timeframe as to when RDP houses will be developed in Rolihlahla | HS | | |
| | Provide street lighting | E&E | | |
| | Install high mast lights | E&E | | |
| | Maintenance of sewerage infrastructure | I&E | | |
| | Develop 259 top structures that were never built in Rolihlahla | HS | | |
| | Missionvale: Assist sport development needs of the area | SRAC | | |
| | Rugby field in Algoa Park needs maintenance | SRAC | | |
| | Missionvale sports grounds need to be developed | SRAC | | |
| | Development of soccer fields | SRAC | | |
| | Cover drains that are left open in Missionvale | I&E | | |
| | Provide electricity in informal settlements | E&E | | |
| | Provide street lighting in Sosha area | E&E | | |
| | Public lighting | E&E | | |
| | Maintenance of Saltpan | I&E | | |
| | Develop sidewalks in Salt Lake | R&T | | |
| | Provision of play parks in Salt Lake | SRAC | | |
| | Provide street lighting in the ward | E&E | | |
| | Do bush clearing in the ward | PH | | |
| | Maintenance of soccer field in Salt Lake | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Fencing of Salt Lake sports field | SRAC | | |
| | Elimination of illegal dumping sites | PH | | |
| | Sewer blockages | I&E | | |
| | Cleaning of stormwater drains | R&T | | |
| | Maintenance/replacement of collapsing infrastructure | I&E | | |
| | Maintenance of roads and sidewalks | R&T | | |
| | Maintenance of Salt Pans | I&E | | |
| | Maintenance of play parks | PH | | |
| | Provision of public lighting | E&E | | |
| | Fixing of potholes | R&T | | |
| | Bush clearing | PH | | |
| | Water leakages | I&E | | |
| | Maintenance of Windwogel sportsfield | SRAC | | |
| | Provision of infrastructure in Ramaphosa area | I&E | | |
| | Provision of roads in Ramaphosa area | R&T | | |
| | Electrification of Ramaphosa area | E&E | | |
| | Construction of speedhumps and sidewalks | R&T | | |
| | | | | |
| 32 | Sewer line Libra and Scorpia | I&E | | |
| | sidewalks | R&T | | |
| | Transfer station | SRAC | | |
| | Outdoor gym clearly Estate | SRAC | | |
| | Asbestos to be removed | HS | | |
| | Need RDP houses | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of Clean Water | I&E | | |
| | Installation of Electricity | E&E | | |
| | Cleaning of the area | PH | | |
| | | | | |
| 33 | Rectification of 44 demolished houses | HS | | |
| | Fix flooding foot bridge in Govan Mbeki | R&T | | |
| | Attend to faulty transformers in Klipdrant | E&E | | |
| | Eradicate bucket system in Klipdrant | I&E/HS | | |
| | Pegging of sites in Rimvasmaak | HS | | |
| | Utilize parks as outdoor gyms | PH | | |
| | Build clinic at Kleinskool | DoH | | |
| | Visibility of metro police | S&S | | |
| | Build sport fields at Zinyoka | SRAC | | |
| | Speedy response on reported water leaks | I&E | | |
| | Creation of jobs for unemployed artisans | I&E | | |
| | Refurbishment of aging infrastructure | I&E | | |
| | Cleaning of blocked stormwater drains | R&T | | |
| | Request rubbish collection weekly | PH | | |
| | Build a sportfield at Mhlalokotshana | SRAC | | |
| | Play parks for children | PH | | |
| | Reopen library at KwaDwesi | SRAC | | |
| | Fencing of Henry Fassie Hall | CS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Maintenance of existing community parks | PH | | |
| | Construct a road linking KwaDwesi to Kleinskool | R&T | | |
| | Plan to formalize informal settlements | PH | | |
| | Houses for back yard dwellers | HS | | |
| | Rectification of pre 1994 houses | HS | | |
| | Fixing of flooding streets | I&E | | |
| | Refurbishment of stormwater pipes | I&E | | |
| | Street widening | R&T | | |
| | Request new water meters | I&E | | |
| | Complained of high crime rate | SAPS | | |
| | Police visibility | SAPS | | |
| | Request more budget allocation for houses | B&T | | |
| | | | | |
| 34 | Fencing of substations | E&E | | |
| | Upgrading of Arcadia,Westend & sanctor playpark | SRAC | | |
| | Provision of high mast | E&E | | |
| | Marrock sport stadium | SRAC | | |
| | Walkthrough lights tarring | R&T | | |
| | NMBM must present a plan concerning the vandalism that is taking place on the municipal assets | MM | | |
| | Provide clarity on discretionary fund | Speakers Office | | |
| | Development of SME's in the ward | EDTA | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Attend to temporary connections in the ward | E&E | | |
| | Develop speed humps | I&E | | |
| | Sewerage to be attended | I&E | | |
| | | | | |
| 35 | Chatty library | SRAC | | |
| | Fencing of Kayser Park outdoor gym | SRAC | | |
| | Fencing of substation | E&E | | |
| | Ward committees must be established | CS | | |
| | Job opportunities to be established in the ward | EDTA | | |
| | Provide a shelter for Chatty Clinic | DoH | | |
| | Houses that are burnt down must be developed | HS | | |
| | Extension of clinic operating hours | DoH | | |
| | Construction of bus stops and shelters | R&T | | |
| | Upgrading Finnis and Loderwyk roads | R&T | | |
| | Installation of high mast lights next to Police Station | E&E | | |
| | Construction of sidewalks | R&T | | |
| | Resurfacing of Lawrence Erasmus road | R&T | | |
| | Fencing of all substations in the ward. Many substations have easy access to the cable for these thieves to gain entry. | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Outdoor gyms in Aspen Heights, Palmridge, ext 22, ext 30, ext 21 and ext 31. | SRAC | | |
| | Fencing of parks in Kayser park in Ext 21, Ext 30, Chatty VD in De Grass street and Lodewyk street in Astra VD. | SRAC | | |
| | High mast lights in all VDs, some already in VDs but not working. | E&E | | |
| | Chatty Liobrary needs to be repaired. | SRAC | | |
| | A decent councillors office where we need community to at least sit and have meetings. | CS | | |
| | Finnis sports complex needs re-instatement for community and sports fraternity. | SRAC | | |
| | Certain concrete streets needs repairs, I will supply a list. | R&T | | |
| | Storm water needs lids and to be cleaned. | I&E | | |
| | All channels in the ward needs cleaning. | I&E | | |
| | Maintenance of streetlights | E&E | | |
| | Provision of shelters in the clinic | DoH | | |
| | Provision of temporary shelter for fire victims | HS | | |
| | Installation of high mast lights | E&E | | |
| | Construction of speedhumps | R&T | | |
| | Swimming pool for Chatty | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of sport facilities for all sporting codes | SRAC | | |
| | | | | |
| | | | | |
| 36 | Attend to water leaks at Mkhwenkwe road | I&E | | |
| | Upgrade and extend KwaDwesi Clinic | DoH | | |
| | Access to utilize discretionary fund to assist NPO's | B&T | | |
| | Jobs for unemployed artisans | CS | | |
| | Refurbishment of aging infrastructure | I&E | | |
| | Cleaning of blocked stormwater drains | I&E | | |
| | Request for weekly collection of refuse | PH | | |
| | Plan to formalize informal settlements | HS | | |
| | Build a sportfield at Mhlalokotshana | SRAC | | |
| | Play parks for children | PH | | |
| | Reopen library at KwaDwesi | SRAC | | |
| | Fencing of Henry Fassie Hall | SRAC | | |
| | Construct a road linking KwaDwesi to Kleinskool | R&T | | |
| | Maintenance of existing community parks | PH | | |
| | Construction of Bhomza Road from KwaDwesi joining Uitenhage Road | R&T | | |
| | Repair all vandalized robots | S&S/ R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Completion of Aluta Continua Road | R&T | | |
| | Allocate refuse trucks in all wards | PH | | |
| | High drug abuse by youth | SAPS | | |
| | Install CCTV cameras to ensure community safety | S&S | | |
| | Reinstate EPWP programs back to communities | CS | | |
| | Jojo tanks | I&E | | |
| | Roadshows to communities on service delivery | CS | | |
| | Installation of street names | R&T | | |
| | Approval of retired professionals to benefit ATTP | B&T | | |
| | Fixing of unattended potholes | R&T | | |
| | Complained of lack of development | I&E | | |
| | Request construction of schools | DoE | | |
| | Repair faulty pump station | E&E | | |
| | Provide more community parks | PH | | |
| | High mast lights | E&E | | |
| | Repair faulty streetlights in Westville | E&E | | |
| | Relocate families to areas with serviced sites | HS | | |
| | Provide more toilets at Marikana | I&E | | |
| | Fix potholes in old Mission road | R&T | | |
| | Installation of bulk services | I&E | | |
| | Tarring of gravel road in Dwesi Ext | R&T | | |
| | Request construction of MPCC | SRAC | | |
| | Provide house for Bethelsdorp Area C | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Upgrading of Vukuzenzele Sport facility | SRAC | | |
| | Renaming of streets | R&T | | |
| | Maintenance of Hillside Park | SRAC | | |
| | Maintenance of existing street lights | E&E | | |
| | Bush clearing at Mkhwenkwe Street | PH | | |
| | Attend to illegal dumping sites | PH | | |
| | Install CCTV cameras | S&S | | |
| | Attend to water leaks entire ward | I&E | | |
| | | | | |
| 37 | Tarring of gravel road Kleinskool | R&T | | |
| | Upgrade of playparks Jonquil and independent street | SRAC | | |
| | Upgrade of Kleinskool sportsground | SRAC | | |
| | Highmast lighting cowslip | E&E | | |
| | Development of RDP Houses | HS | | |
| | Installation Electricity boxes | E&E | | |
| | Sanitation- need individual toilets | I&E | | |
| | Clean Water | I&E | | |
| | Need Floodlights for safety at night and fixing of streetlights | E&E | | |
| | Playpark that will accommodate disabled kids | PH | | |
| | Community Centre | SRAC | | |
| | Spread lights on our informal settlements | E&E | | |
| | Job opportunities | EDTA | | |
| | Clean and safe environment | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Playground for children | PH | | |
| | Provision of a clinic | DoH / PH | | |
| | | | | |
| 38 | Rectification of RDP houses | HS | | |
| | Tarring of streets | R&T | | |
| | Storm water upgrades | I&E | | |
| | Provision of clinic | DoH | | |
| | Electricity poles | E&E | | |
| | Clinic to be developed in the ward | DoH | | |
| | Development of a High School | DoE | | |
| | Rectification of RDP houses | HS | | |
| | Provision of basic services | I&E | | |
| | High crime rate | SAPS | | |
| | Fixing of potholes | R&T | | |
| | Bush clearing | PH | | |
| | | | | |
| 39 | Resurfacing of Walker Drive (between Kabega intersection to Komga) | R&T | | |
| | Fencing of substation on the Kabega Road Bend | E&E | | |
| | **Pedestrian walkways/Cycle Tracks:** Kragga Kamma Road cycle track/Walkway (stretch belonging to NMBM) | R&T | | |
| | Provision of gym in walker drive | SRAC | | |
| | Resurfacing of Kabega to Samantha | R&T | | |
| | Walker drive stormwater upgrade | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Install 'No Dumping" signs in all open spaces | PH | | |
| | Resurface Komga Road at Willow Glen | R&T | | |
| | Resurface Shabani Street, Brymore | R&T | | |
| | Complete upgrade of Kragga Kamma Road | R&T | | |
| | Landman Road needs additional tar layer for strength | R&T | | |
| | Traffic circle at the Crossing of Welcome Avenue, Montmedy and Christian roads | R&T | | |
| | Rumble strips in 3 places along Welcome, Landman, Pickwick, Montmedy | R&T | | |
| | Side walks along Welcome Avenue | R&T | | |
| | Potholes to be fixed in all the roads | R&T | | |
| | Golf drive to be tarred | R&T | | |
| | Repair Str lights up-to Welcome Avenue | E&E | | |
| | Do proper gravel road at Retief and Schoeman roads | R&T | | |
| | Fix pothole opposite Running Waters on KK road corner | R&T | | |
| | Tarring of Hamilton Road | R&T | | |
| | Bush clearing in the whole ward | PH | | |
| | Remove trees under high voltage lines in Pickwick Str | PH | | |
| | Secure transformer at KK | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Removal of illegal squatters on plot 112 Welcome Avenue | HS | | |
| | Close illegal scap-yard operating next to Forlees in Welcome Avenue | S&S | | |
| | Illegal church built on plot 326/25 | HS | | |
| | Tarring of Welcome Avenue to Chelsea | R&T | | |
| | Upgrade and widening of Kragga Kamma Road with cycle track provision | R&T | | |
| | **Calmiming measures or ripple stipes:**<br>-Bangor Road, Kabega Park<br>-Caledon Street, Sherwood<br>-Amos Street, Sherwood<br>-Bashee Street, Sherwood<br>-Bendor Road Beverley Grove (55-57 Additional) | R&T | | |
| | **Traffic Lights:** Glenroy-Corner Alleman and Walker Drive | R&T | | |
| | **Kerbing:** Assessment to be done on Kragga Kamma Road – From Kabega Road Dip | R&T | | |
| | **Road repairs:** Potholes and re-instatement as per requests and needs: Sherwood, Kunene Park, Willow Glen, Ben Kamma, Beverly Grove Glenroy, Part of Lorraine, Brentwood Park, Part of Brymore, | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe. | | | |
| | **Resurfacing of roads:**<br>Sherwood – Devon Road, Walker Drive from Kabega Road to new section where road was widened.<br>Kabega Park – Riverstone Road upgrade and drainage.<br>Kragga Kama Road – Municipal Section. From Kabega Road / Kragga Kamma intersection.<br>Walker Drive from Kabega Road up Thriftwood complex.<br>Shabani Street entrance, Brymore<br>Alleman Street, Glenroy Park<br>Komga Road, Willowglen | R&T | | |
| | **Tarring of existing roads:** Kragga Kamma upgraded and widened between railway line and golf drive (Theescombe) | R&T | | |
| | **Bus shelter:** Devon Road and Gonubie Street Sherwood – where current bus stop is. | R&T | | |
| | **Storm water infrastructure upgrade:** Riverstone Road (due to low water bridge water not draining away therefore damaging the very | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | thin layer of tar and gets repaired) All areas as needed. | | | |
| | **Drainage and retarring of existing roads (Assessment to be done):**<br>-Kabega: from Northumberland and Avondale Road crossing.<br>-Sherwood, Kunene Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood.<br>-Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe. | I&E | | |
| | **Stormwater manhole cover replacement with no value material:**<br>Sherwood, Kunene Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood Park.<br>Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Height, Kragga Kamma Theescombe | I&E | | |
| | **Maintenance to Colonial Fencing:**<br>-All parks within the boundary of ward 39 (Sherwood, Kunene Park, Kabega Park, Willow Glen, Ben | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood Park)<br>(Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe | | | |
| | **Refuse Bins:**<br>-All parks and public open space within the Boundary of Ward 39 (Sherwood, Kunene Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood Park)<br>(Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe) | PH | | |
| | **No dumping signs:**<br>All parks and public open space within the Boundary of Ward 39<br>(Sherwood, Kunene Park, Kabega Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood Park)<br>(Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Heights, Kragga Kamma Theescombe) | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | **Spatial Development:** Economic development/Business hives: According to cluster assessment | EDTA | | |
| | **Additional streetlights:** Sherwood-Caledon and Henlo | E&E | | |
| | **Traffic Circle:** Welcome Avenue, Montmedy and Christian Road Theescombe<br>**Yellow Box Line:** Kabega Road Entrance to Walker Drive Shopping Center from Kragga Kamma Road side Komga Street, Allman Street.<br>**Rumble Strips to calm traffic:**Welcome Ave, Montmedy, Landman Street, and Pickwick Street Theescombe | R&T | | |
| | **Street sweeping:** All areas in ward 39 (when needed and on request)<br>-Sherwood, Kunene Park, Kabega Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine<br>-Brentwood Park, Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma, Theescombe | PH | | |
| | **Maintenance and cutting of verges: Cycle** | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Sherwood – Walker Drive from Baywest to Kabega Road.<br>Sunday and Kei, Headingly Road Sherwood<br>Kabega Park – Northumberland Avenue and Great West Way<br>Ben Kamma – Ben Fleur, Bendor Road, Kragga Kamma Road from Kabega Road onwards.<br>Kunene Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine.<br>Brentwood Park, Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Theescombe | | | |
| | **Control of Littering/Litter Pickers:**Kragga Kamma Road from Kabega Road up to the railway line as requested.<br>-Sherwood, Walker Drive from Kabega Road to Baywest.<br>-Kunene Park, Kabega Park, Great West Way next to N2 Freeway<br>-Willow Glen<br>-Ben Kamma<br>-Beverly Grove – Kragga Kamma Road<br>-Glenroy, Part of Lorraine<br>-Brentwood Park | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | -Brymore, Kabega Road from Northumberland Ave to end of Kragga Kamma Road Intersection.<br>Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma, Theescombe. | | | |
| | **Replacement of blue bins at busy intersections, bus and taxi embayments with bigger ones:** At all bus embayment's throughout Ward 39.<br>Sherwood, Kunene Park, Willow Glen, Ben Kamma, Beverly Grove Glenroy, Part of Lorraine<br>Brentwood Park, Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma, Theescombe. | PH | | |
| | **Bush clearing on private property:** As per requests – site inspections by Health Inspector/Correspondence from Public Health Directorate to owners. | PH | | |
| | **Maintenance to street name signs within boundary of ward 39:** Repaint faded street name signs. All areas as needed (critical is non-existent). | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | -Sherwood, Kunene Park, Kabega Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood Park part of Brymore, Kamma Reidge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe | | | |
| | **Paint all Road Markings:**<br>-Sherwood, Kunene Park, Kabega Park, Willow Glen, Ben Kamma, Beverly Grove Glenroy, Part of Lorraine, Brentwood Park, Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe – Stop, Yield, Calming Measures. | R&T | | |
| | **Road Signs:** Replace all missing, knocked over road signs – Stop, Yield, Calming Measures and Speed Signals.<br>-Sherwood, Kunene Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood Park, Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe | R&T | | |
| | **Greening:** All areas as needed | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | **Bush Clearing on Public Open Spaces:** All areas as needed<br>-Sherwood, Kunene Park, Kabega Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood Park, Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga KammaTheescombe. | PH | | |
| | **Weed Spraying:** All main roads – Sherwood, Ben Kamma, Kamma Park Glenroy Kabega Road, Northumberland Ave<br>**Embayments** down Walker Drive, Sherwood and Kragga Kamma Road, Kragga Kamma<br>**All streets within the boundary of Ward 39:** Sherwood, Kunene Park, Kabega Park, Willow Glen, Ben Kamma, Beverly Grove Glenroy, Part of Lorraine, Brentwood Park, Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe | PH | | |
| | **Indicating Signboards to Establishments:** As needed and per requests | R&T | | |
| | **Repairs to Streetlights:** As per requests and needs. | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | **Urgent –** N2, Kragga Kamma Roads, Walker Drive, Montrose Road, Baywest Boulevard | | | |
| | 'No Dumping' signs all NMOSS and POUS<br>Sherwood, Kunene Park, Kabega Park, Willow Glen, Ben Kamma, Bervely Grove Glenroy, Part of Lorraine, Brentwood Park, Part of Brymore, Kamma Ridge, Colleen Glen, Chelsea, Kamma Height, Kragga Kamma Theescombe. | PH | | |
| | **Tidying up after burst water pipes – reinstatement:** All areas in ward 39 when needed | I&E | | |
| | **Customer Care Centre:** Exploring the rental of existing facilities | B&T | | |
| | Crime Prevention | S&S | | |
| **Theescombe Needs** | Street signboards, road markings and traffic signs. To be replaced (All intersections) | R&T | | |
| | Upgrading of foundations and road surface – Montmedy Road | R&T | | |
| | Complete upgrade of Kragga Kamma road | R&T | | |
| | Golf drive to be tarred | R&T | | |
| | Landman Road upgrade between Retief and Nassau | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | NMBM potholes in most streets not fixed properly | R&T | | |
| | **Traffic Circle:** Welcome, Christian and Montmedy Roads | R&T | | |
| | **Traffic calming measures:** Welcome Avenue | R&T | | |
| | Retief and Schoeman Roads to be upgraded | R&T | | |
| | Remove two trees growing under high voltage lines - Pickwick | E&E | | |
| | Replace old electrical infrastructure to suburb. | E&E | | |
| | Electricity theft threatening KK transformer | E&E | | |
| | Tree branches interfering with low voltage wires residents and NMBM to cut | E&E | | |
| | Burn permit system to be revoked on smallholdings | PH | | |
| | Firefighting equipment to be stationed in Theescombe | S&S | | |
| | Overgrown verges and alien trees to be cleared | PH | | |
| | Illegal manure processing started on plot in Sonop Street | PH | | |
| | Develop scrap yard in Welcome Avenue | PH | | |
| | Illegal occupants in bushes along welcome Plot 112 | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | **Firestation:** Kabega, Sherwood | S&S | | |
| | **Three way stop:** 3 way stop at Thrifwood Complex, Walker Drive | R&T | | |
| | **Road conditions:** Street conditions Ben Fleur/Bendor | I&E | | |
| | **High mast lights:** Park Bendor/Benmore, Park Ohlson, Dorfman, Karlene Brymore, Corner Karlene, Kabega Road, Brymore | E&E | | |
| | **Replace circle with traffic lights:** Corner Walker and Sandton Road Sherwood | R&T | | |
| | **Cycling lanes:** Lakeside road, Kragga Kamma Road | R&T | | |
| | **Security cameras:** Alongside Kragga Kamma and dark roads | S&S | | |
| | **Holding Area – Tax Rank:** Kragga Kamma Road | R&T | | |
| | **Upgrading of Roads:** Kabega Roads between Kragga Kamma and Frikkie Kotze Drive. Riverstone road Sherwood | R&T | | |
| | **Sidewalk:** Western side of Kabega Road | | | |
| | | | | |
| 40 | Provision of Streetlights in Waterkloof | E&E | | |
| | Sidewalk from Seaview Road to Altona 600 meters | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Outdoor playground Kini Bay/Seaview | SRAC | | |
| | Resurfacing of Seaview Reinette Street, Riebeeck, Carrington road, Nautilus road | R&T | | |
| | Tarring of Bushbuck and Trow Road | R&T | | |
| | Provision of an Ambulance | DoH | | |
| | Police visibility in the ward | SAPS | | |
| | Sewer system needs an upgrade | I&E | | |
| | The ward needs to be cleaned | PH | | |
| | Housing Rectification | HS | | |
| | Development of houses | HS | | |
| | Sport field in Rocklands to be finished | SRAC | | |
| | Youth center to be developed | CS | | |
| | St Albans Prison to provide learnership for Kuyga youth. | Correctional Services | | |
| | Provision of toilets to the informal settlements in the ward | I&E | | |
| | Development of speed humps | I&E | | |
| | Development of a High School | DoE | | |
| | Speed humps to be painted | R&T | | |
| | Deal with water leaks | I&E | | |
| | Provide Jojo tanks | I&E | | |
| | Development of sport fields in the ward | SRAC | | |
| | Attend to street lighting | E&E | | |
| | High mast lights to be fixed | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Rubbish collection to be done constantly | PH | | |
| | Provision of a satellite police station | SAPS | | |
| | Job creation | NMBM | | |
| | Provision of land for housing development | HS | | |
| | Develop St Albans area | I&E | | |
| | Pavement of roads for emergencies | R&T | | |
| | Speed humps and traffic calming sewer blockage | R&T | | |
| | Side walks | R&T | | |
| | Community hall at Rocklands | CS | | |
| | High mask lights | E&E | | |
| | Provision of Houses | HS | | |
| | Mobile toilets | I&E | | |
| | Security for pump stations | I&E | | |
| | Problem with electrical cable theft | S&S | | |
| | Request implementation of issues raised by all NMBM directorates | Office of City Manager | | |
| | Mobile toilets at Witteklip, Kuyga and Greenbushes | I&E | | |
| | Repair faulty high mast lights | E&E | | |
| | Allocate budget for incomplete project | B&T | | |
| | Attend to illegal electricity connections | E&E | | |
| | Approval of housing waiting list | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Houses for families in Informal Settlements | HS | | |
| | Fix spiling sewerage | I&E | | |
| | Complained of drug abuse | Social Dev | | |
| | Rehabilitation centre for drug abusers | Social Dev | | |
| | Satelite Police station | SAPS | | |
| | Provision of schools | DoE | | |
| | Provide scholar transport | DoE | | |
| | Complained of ward committees not assisting community members | CS | | |
| | Develop Informal Settlements | I&E | | |
| | Install public lights in Polar Park | E&E | | |
| | Refurbish old stormwater pipes | I&E | | |
| | Relocate families from flooding areas | HS | | |
| | Reinstatement of CPF in the area | SAPS | | |
| | Deploy municipal security in all municipal facilities | S&S | | |
| | Metro police visibility | S&S | | |
| | NMBM must develop and support women football | SRAC | | |
| | | | | |
| 41 | Tarring of all gravel roads. | R&T | | |
| | Proper sport facility both Joe slovo and Khayamnandi | SRAC | | |
| | Installation of Streetlights | E&E | | |
| | Construction of speed humps and potholes | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Construction of Joe Slovo bridge. | R&T | | |
| | Issuing of title deeds to homeowners | HS | | |
| | Construction of health care centres | DoH | | |
| | Sport facilities in Nyamazana and Nkandla | SRAC | | |
| | Request police station in Nkandla | SAPS | | |
| | Community parks | PH | | |
| | Complained of drug abuse by youth | SAPS | | |
| | Attend to double approval of sites in Nkandla | HS | | |
| | Electrification of informal settlements | E&E | | |
| | Build houses for informal community | HS | | |
| | Completion of housing construction in Daleview | HS | | |
| | Water distribution in Nkandla | I&E | | |
| | Electricity for all informal settlements within the ward | E&E | | |
| | Police Station in Daleview | SAPS | | |
| | Fixing of infrastructure left open by municipality | I&E | | |
| | Grass cutting on sidewalks | PH | | |
| | Retaining walls on remaining sites | HS | | |
| | Provision of Houses | HS | | |
| | Water crisis in Reservoir hills, Kingstown, Winnie Mandela and Nkandla | I&E | | |
| | Provision of water trucks | I&E | | |
| | Chemical toilets at relocation sites (Phase 6) of Bungalows in Winnie | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Area (with disability) needs urgent intervention | | | |
| | Additional toilets in all informal settlements | I&E | | |
| | Water and sewer leakage within the ward | I&E | | |
| | Construction of Aluta Continua Road. | R&T (Ward 36) | | |
| | Resurfacing of existing roads | R&T | | |
| | Security in Municipal Facilities | | | |
| | Unfinished roads at Kings Town 1013 (Safety Hazard) | R&T | | |
| | Construction of Houses | HS | | |
| | Tarring of gravel road in Malgas, Lamour and Kiewit Street | R&T | | |
| | Fencing of dam close to Ausvoel street | I&E | | |
| | Fencing of park in Reservior Hills | PH | | |
| | Sub-police station between Reservior Hills and Daleview. | SAPS | | |
| | ATTP program to be implemented in Reservior Hills and Daleview | B&T | | |
| | Sewer line to be replaced from Reservior Hills to Daleview at the back of Tarentaal street | I&E | | |
| | Toilets in Kings Town | I&E | | |
| | Provision of Soccer field | SRAC | | |
| | Deputy Mayor's office to station at Uitenhage | EM | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | | | | |
| 42 | | | | |
| | Development of Multipurpose Centre | SRAC | | |
| | Tarring of gravel roads | R&T | | |
| | Development of sport fields | SRAC | | |
| | Supply of electricity in the informal settlemts Covid 19 and Ntsela | E&E | | |
| | Provision of speed humps | R&T | | |
| | War on waste programme to be reactivated. | PH | | |
| | Tarring of gravel roads | R&T | | |
| | Speed humps in Siviwe Street | R&T | | |
| | Problem of shacks in between RDP houses | HS | | |
| | Fencing Reservoir | I&E | | |
| | Jojo tanks | I&E | | |
| | Renovation of parks | PH | | |
| | Speed humps & potholes | R&T | | |
| | Fencing of Councillors office | CS | | |
| | Cleaning of Drains<br>security on the parks | R&T | | |
| | Public lighting | E&E | | |
| | Naming of streets | R&T | | |
| | | | | |
| 43 | Building of RDP houses | HS | | |
| | Development of houses in Jacob Matomela. | HS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Tarring of roads in Holomisa | R&T | | |
| | Development of sports fields | SRAC | | |
| | Fixing of leaking pipes in the ward. | I&E | | |
| | Community members to be given Jojo tanks. | I&E | | |
| | Maintenance of parks | PH | | |
| | Deployment of security personnel on the park | S&S | | |
| | Build RDP houses in Grogro | HS | | |
| | Clean next to Nqgula's place | PH | | |
| | Completion of houses in Holomisa | HS | | |
| | Provision of playparks | PH | | |
| | Upgrading of park in Cushe/Gqabi Street | PH | | |
| | Provision of water in informal settlements | I&E | | |
| | Provision of electricity in informal settlements | E&E | | |
| | High unemployment rate | EDRS | | |
| | Construction of speedhumps near schools | R&T | | |
| | Maintenance if high mast lights | E&E | | |
| | Electrification of informal settlements | E&E | | |
| | Tarring of gravel roads in Holomisa and surrounding areas | R&T | | |
| | Resurfacing of potholes and speed humps especially at Mbengo street | R&T | | |
| | Community Hall | CS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Clinic | DoH | | |
| | Mobile police Station | SAPS | | |
| | Jojo tanks | I&E | | |
| | Soccer and netball field | SRAC | | |
| | Containers for street vendors | EDTA | | |
| | Dumping Sites | PH | | |
| | Parks for gyming/exercising | PH | | |
| | | | | |
| 44 | Provision of changing rooms in Jabavu stadium and fencing of sports field | SRAC | | |
| | Tarring of gravel roads | R&T | | |
| | Refurbishment of Jeff Masemola Hall | SRAC | | |
| | Upgrading of Mqolomba Park Golf Course | SRAC | | |
| | Attend to sewerage | I&E | | |
| | Restore the soccer field in Mqolomba Str. | SRAC | | |
| | Comfy area to have reliable electricity | E&E | | |
| | Visible policing in Comfy due to high crime rate | Metro Police | | |
| | Install CCTV cameras | S&S | | |
| | Maintenance of clinics | DoH | | |
| | Completion of parks in Mqolomba Street | PH | | |
| | Address with llegal dumping | PH | | |
| | Restore and maintain bridge | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Develop speedhumps in Mqolomba Str | R&T | | |
| | Cutting of involuntary shrubbery in public spaces | PH | | |
| | Cleaning of informal dumping and placement of no dumping signs with fines stated | PH | | |
| | Construction of dumping site in the corner of Ponana Tini and Mqolomba Street. | PH | | |
| | Availing of rubbish bins for the households that never received it | PH | | |
| | Fencing of formal dumping site in Mzamane-Jafta Street erg.19089 | PH | | |
| | Upgrading of Matanzima Road Community library | SRAC | | |
| | Excavation of old sewerage pipe system at Mkile Street, Jabavu Road, Pityana Street, Zinto Street Tize Street and Mali Street | I&E | | |
| | Removal of shacks at Phaphani VD that are in between RDP houses | HS | | |
| | Construction of Italian houses in area 6 | HS | | |
| | Construction of outstanding houses in Solomon Mahlangu area in area 6 | HS | | |
| | Construction of social housing in developed potion of land at Ponana Tini Road. | HS | | |
| | Approval and development of business hub in the corner of Ponana Tini/Matanzima Roads | EDTA | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Capacity building and skills development for the SMMEs | EDTA | | |
| | Construction of gravel roads | R&T | | |
| | Roads/street sign marking | R&T | | |
| | Construction of speed humps opposite the public schools at Makapa street, Mondile street and Ngani/Gwasgu street | R&T | | |
| | Cleaning of storm water drainage | R&T | | |
| | Upgrade of Jabavu-Mqolomba Roads bridge | R&T | | |
| | Installation of CCTV Cameras at Jeff Masemola area. | S&S | | |
| | Visibility of Metro Police. | S&S | | |
| | Upgrade of Mqolomba park | PH | | |
| | Construction of changing rooms at Mqolomba park | SRAC | | |
| | Upgrade and fencing off the park in the corner of Jolobe and Mqhaba streets. | PH | | |
| | Development of Jonas Street Park Erf no.29382 | PH | | |
| | Ponana Tini Road streetlights connection | E&E | | |
| | Installation of high mast at Nyiki Street. | E&E | | |
| | Upgrading of Jabavu Stadium | SRAC | | |
| | Upgrading of dilapidated Jeff Masemola Hall | CS | | |
| | Fencing of public open space in Mzamane and Jolobe street | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Upgrading and fencing of sports fields at Jabavu,Mqolomba and the back of Majoka street | SRAC | | |
| | Installation of water-Jojo tanks in the Councillors Office | I&E | | |
| | | | | |
| 45 | Housing Rectification of Area 11, Phase 1 | HS | | |
| | Electrification of area 11 | E&E | | |
| | Infrastructure for phase 5 area 11 | | | |
| | Taring of Tuna road, Lapland 7 Ngxangxasi street | R&T | | |
| | Rectification of area 5 | HS | | |
| | Construction of RDP Houses | HS | | |
| | Rectification of Duduza houses | HS | | |
| | Fencing of cemeteries | PH | | |
| | Cleaning and securing of cemeteries | PH & S&S | | |
| | Attend to sewerage pipes | I&E | | |
| | Develop athletic track in the ward | SRAC | | |
| | Development of a Art Centre | SRAC | | |
| | NMBM to open sport office in Kariega | SRAC | | |
| | High unemployment rate | EDTA | | |
| | Provision of ambulances | DoH | | |
| | | | | |
| 46 | Upgrading of Matanzima square | I&E | | |
| | Informal settlements of solomon Mhlangu | HS | | |
| | Tarring of all roads | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Fencing and construction of sport fields in Matanzma street | SRAC | | |
| | Completion of IPTS bus depot Bering Street | R&T | | |
| | Construction of Bering Road | I&E | | |
| | Development of a police station | SAPS | | |
| | Clinic to be developed | PH | | |
| | Development of sport field | SRAC | | |
| | Provide support for all sporting codes | SRAC | | |
| | Streetlight in Ncamashe Str to be fixed | E&E | | |
| | Provide more Jojo Tanks | I&E | | |
| | Attend to leaking drains | I&E | | |
| | Develop speed humps in Matanzima Street | R&T | | |
| | Provision of Wendy Houses | HS | | |
| | Rectification in Chris Hani | HS | | |
| | Maintenance of substation | E&E | | |
| | Provision of Community Wi-fi | CS | | |
| | Elimination of Potholes in Khama street | R&T | | |
| | Maintenance of blocked Drains are blocked in Khama Street | R&T | | |
| | Fixing of the Depo | I&E | | |
| | | | | |
| 47 | Tarring of gravel roads | R&T | | |
| | Development of informal settlement | HS | | |
| | Development of sport fields | SRAC | | |
| | Provision of clinic | DoH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Fencing and upgrade of parks | PH | | |
| | Redevelopment of houses in Gerald Smith | HS | | |
| | Installation of toilets in informal areas | HS | | |
| | Fast-tracking of relocations | HS | | |
| | Provide adequate toilets in informal settlements | I&E | | |
| | Rectification | HS | | |
| | Develop youth center in Joe Modise | SRAC | | |
| | Open SASSA offices and other government departments in KwaNobuhle | COO | | |
| | Develop Afghanistan informal settlement | HS | | |
| | Sewerage in Peace Park to be attended | I&E | | |
| | Start a feeding scheme in the ward Councillors Office | Speaker's / Executive Mayor's Offices | | |
| | Streams in the ward must be used as a tourist attraction. | EDTA | | |
| | Open training school for youth | Corporate Services | | |
| | Address illegal dumping | PH | | |
| | High unemployment rate | EDTA | | |
| | Maintenance of drains in Lappies | R&T | | |
| | Resuscitation of eco-hubs | EDTA | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Extension of clinic in Thanduxolo | DoH | | |
| | Raymond Mhlaba Skills Centre be extended throughout the metro | COO | | |
| | Provision of a Post Office in Joe Modise | Post Office | | |
| | Numbering of houses | HS | | |
| | Electrification | E&E | | |
| | Tarring Of gravel roads | R&T | | |
| | Building of a clinic on the open spaces | PH | | |
| 48 | Request RDP houses for backyard dwellers in Blikkiesdorp | HS | | |
| | Upgrading and maintenance of infrastructure | I&E | | |
| | Rectification of pre- 1994 houses | HS | | |
| | Attend to illegal dumping in entire ward | PH | | |
| | Budget allocation to repair Allan Ridge Centre | B&T | | |
| | Installation of flood lights in community parks | E&E | | |
| | Litter pickers project be revived to create jobs in the area | PH | | |
| | Police visibility in Allan Ridge west | SAPS | | |
| | Development and maintenance of play parks | PH | | |
| | Construction of high and primary school | DOE | | |
| | Bush clearance | PH | | |
| | Public lights | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of side walks | R&T | | |
| | Develop and maintain open space in Vyeboom street into a community park | PH | | |
| | Satellite police station in corner of Kamesh and Acacia Street | SAPS | | |
| | Fencing and beautification of Cypress Street Park | PH | | |
| | Request road markings | R&T | | |
| | Fixing of illegal electricity connections | E&E | | |
| | Repair and maintain broken robots | R&T | | |
| | Cleaning of public toilets | PH | | |
| | Cleaning and fencing of Cat River canal | PH | | |
| | Repair and maintenance of substations | E&E | | |
| | Attention to ATTP applications | B&T | | |
| | Request MPC | SRAC | | |
| | | | | |
| 49 | Thoroughfare to be created next to John Walton | R&T | | |
| | Resurfacing Warbler,Makou and Duck | R&T | | |
| | Completion of Lovebird Street pavers | R&T | | |
| | Playparks Pelican street or Lanner and cottonwood | SRAC | | |
| | Provision of sidewalks Pelican Street, Kiewiejie street, | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Suikerbekkie, Canary street, Grasvoel | | | |
| | Speed humps in Rosedal, Swallow, Lovebird, Lester, Hadeda and Grasvoel drive | R&T | | |
| | Sidewalks at Mooimeisie, Kanarie, Pelican, Suikerbekkie, Prakiet and Grompo | R&T | | |
| | Request wheely bins | PH | | |
| | Satellite police station at fourway crossing | SAPS | | |
| | Upgrading of Rosedale Sport centre | SRAC | | |
| | Upgrading of Derrick Ferriera stadium | SRAC | | |
| | Electrification at Mshiniwam | E&E | | |
| | Upgrading of stormwater drains | I&E | | |
| | Install high mast lights | E&E | | |
| | Request Jojo tanks | I&E | | |
| | Open Youth skills centre in KwaLanga | CS | | |
| | Thorough fare in passage next to john Walton high school, connecting acacia and swallow drive | S&S | | |
| | Gym Park in Pelican, corner of cottonwood and corner of Sandeling & Hen | PH | | |
| | Shot spotters | SAPS | | |
| | Recycling bins | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Adequate high mask lighting | E&E | | |
| | Upgrading of stormwater drains | R&T | | |
| | Bush clearing in ward 49 | PH | | |
| | Upgrade of Rosedale sport centre into a Multi-purpose Centre | SRAC | | |
| | Satellite police station/fire department in 4-way crossing | SAPS | | |
| | Speed Humps in Rosevale, Grosvoel, Swallow, Lovebird, Lester, Hadeda drive and 5 meters before 4-way crossing | R&T | | |
| | Electrification of informal settlements | E&E | | |
| | Provision of water in informal settlements (jojo tanks/water trucks) | I&E | | |
| | Mobile toilets in informal settlements | I&E | | |
| | Sporting facilities for children | SRAC | | |
| | Job opportunities for the unemployed | EDTA | | |
| | Mobile Library | SRAC | | |
| | Old age home | DSD | | |
| | Khoisan Cultural Center Plot no 12591 | SRAC | | |
| | Name change of Rosedale clinic to Ouma Toring | SRAC | | |
| | Fire Blister in the informal settlements | S&S | | |
| | Mobile clinic | PH | | |
| | | | | |
| 50 | Fencing of drop-off site (Lambatha street) | SRAC | | |
| | Tarring of gravel roads | R&T | | |
| | Speed humps | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Peace Park Mandela Village | SRAC | | |
| | Cleaning of community parks | PH | | |
| | Rectification of houses at Bhosisi and Bhucwa street | HS | | |
| | Request street names in Mandela | R&T | | |
| | High crime rate in Kamesh | SAPS | | |
| | Create jobs for unemployed youth | CS | | |
| | Reopen the satellite police station in Kamesh | SAPS | | |
| | Police visibility in the area | SAPS | | |
| | Complained of old drainage system | I&E | | |
| | Develop and maintain Langa Massacre memorial site | PH | | |
| | Revamping of Tembani stadium | SRAC | | |
| | Provide a clinic at corner of Maduna and North Street | DOH | | |
| | Fixing of water leaks | I&E | | |
| | Upgrade and maintain Trymor ground | SRAC | | |
| | Rectification of Langa houses | HS | | |
| | Install sewerage pipes | I&E | | |
| | Request CCTV cameras | S&S | | |
| | Fencing of dumping site at Lambatha street | PH | | |
| | Speed Humps at North Street and Maduna street | R&T | | |
| | Provision of streetlights | E&E | | |
| | Pedestrian drive road mark in front of Limekhaya High School. | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Closing of water canals | I&E | | |
| | Fencing of Seagull and Dodo Street. | R&T | | |
| | Sidewalk at Viskaal street. | R&T | | |
| | Provision of playground/sports fields in Greenfield. | SRAC | | |
| | 24 hours opening of Santa TB Hospital | DoH | | |
| | Skills/ Training Centre. | EDTA | | |
| | Office complex for NPO's | | | |
| | Community Care Centre | DSD | | |
| | | | | |
| 51 | Road resurfacing Canon between church and Prince Edward | R&T | | |
| | Road resurfacing high street between Philpod and Barkely street | R&T | | |
| | Road resurfacing of Carinus between Smuts and Graaf Reinet | R&T | | |
| | Bridge railing Thorne Street | I&E | | |
| | Gym Park Sterilizia Dam<br>Gym Park in Frere and Maitland | SRAC | | |
| | Traffic visibility | S&S | | |
| | Upgrade and maintain Springs Resort | SRAC | | |
| | Maintenance of Cannon hill Park and monument | PH | | |
| | Maintenance of stormwater pipes | R&T | | |
| | Installation of traffic calming measures in Goede hoop Avenue and Ross Gradwell Street | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Bush clearing in; Freemantle, Cawood, Deon and Garth streets | PH | | |
| | | | | |
| 52 | Completion of housing construction in Daleview | HS | | |
| | Water distribution in Nkandla | I&E | | |
| | Electricity for all informal settlements within the ward (Bayland) | E&E | | |
| | Police Station in Daleview | SAPS | | |
| | Fixing of infrastructure left open by municipality | I&E | | |
| | Grass cutting on sidewalks | PH | | |
| | Retaining walls on remaining sites | HS | | |
| | Provision of Houses (Bayland) | HS | | |
| | Water crisis in Reservoir hills, Kingstown, Winnie Mandela and Nkandla | I&E | | |
| | Provision of water trucks | I&E | | |
| | Chemical toilets at relocation sites (Phase 6) of Bungalows in Winnie Area (with disability) needs urgent intervention (Bayland) | I&E | | |
| | Additional toilets in all informal settlements (Bayland) | I&E | | |
| | Water and sewer leakage within the ward | I&E | | |
| | Construction of Aluta Continua Road. | R&T | | |
| | Tarring of all gravel road in Eland Str | R&T | | |
| | Resurfacing of existing roads | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Security in Municipal Facilities | S&S | | |
| | Construction of speed humps and potholes | R&T | | |
| | Installation of Streetlights (Bayland) | E&E | | |
| | Construction of Houses | HS | | |
| | Complained of rental Despatch Police Station that is privately owned | SAPS | | |
| | Request government to build Police Station for the community | SAPS | | |
| | Build 2 outdoor gyms in the area | PH | | |
| | EPWP programs to benefit the community in the area | COO | | |
| | Budget for Bayland community | B&T | | |
| | Electricity installation in Bayland | E&E | | |
| | Provide water and sanitation in the area (Bayland) | I&E | | |
| | Fix illegal electricity connections in (Bayland) | E&E | | |
| | Relocate shacks built under powerlines to alternative sites (Bayland) | HS | | |
| | Provide black bags for rubbish collection in Bayland | PH | | |
| | Build sport fields for all sport codes in Azalia and Windsor Park | SRAC | | |
| | Remove trucks stationed in front of old hotel in Despatch | R&T | | |
| | Rebuild and maintain vandalized municipal facilities in Khayamnandi | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Reinstate securities in all municipal facilities | CS/SRAC /S&S | | |
| | Repair sewerage system in Reservoir Hills | I&E | | |
| | Cleaning in the entire ward | PH | | |
| | Provision of fire trucks | S&S | | |
| | Issuing of title deeds to communities | HS | | |
| | Build ward Councillor's Office | CS | | |
| | Reopen swimming pool at the back of De Wit stadium | SRAC | | |
| | Complained of expensive burial sites in Despatch cemetery | PH | | |
| | Renovate Cllr's office in Daleview | CS | | |
| | Florida Heights development | HS | | |
| | Spatial Development Planning for the ward | HS | | |
| | | | | |
| 53 | Tarring of roads at Rosedale Phase 1 | R&T | | |
| | Housing rectification at Tambo | HS | | |
| | Install street names at Tambo phase 2 | R&T | | |
| | Streetlights | E&E | | |
| | Provide black bags | PH | | |
| | Trucks for waste removal | PH | | |
| | Fixing illegal connections at Moeggesukkel | E&E | | |
| | Provide services at Moeggesukkel Informal | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | De densification of shacks | HS | | |
| | Upgrading of stormwater drainage | I&E | | |
| | Fixing of water leaks | I&E | | |
| | Utilize local plumbers to fix leaks | I&E | | |
| | Approval of ATTP applications | B&T | | |
| | | | | |
| 53 | **IKAMVELIHLE** | | | |
| | MPCC / Community Hall | CS | | |
| | Maintenance of drainage system | R&T | | |
| | Construction of speedhumps in Addo Road | R&T | | |
| | Provision of sportsfield | SRAC | | |
| | Rectification of RDP houses | HS | | |
| | Regulation of Scrap Metal Shops | EDTA | | |
| | Formalization of informal settlements | HS | | |
| | Urgent rectification of area called **DISASTER** | HS | | |
| | Tarring of roads | R&T | | |
| | Extension of clinic | DoH & PH | | |
| | Primary school | DoE | | |
| | Tarring of roads in Phase 2 Kamvelihle | R&T | | |
| | Underground infrastructure phase 2 (stormwater) | I&E | | |
| | Provision of scholar transport for children | DoT | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provide alternative housing for 110 families who occupied RDP houses illegally | HS | | |
| | Development of a school in a ward | DoE | | |
| | Development of a community hall | SRAC | | |
| | Speedhumps in all streets | R&T | | |
| | Electrification of houses | E&E | | |
| | | | | |
| 54 | Electrification of informal settlements | HS | | |
| | Maintenance of drainage system | R&T | | |
| | Elimination of illegal dumping | PH | | |
| | Installation and maintenance of high mast lights in NU11 | E&E | | |
| | Installation of floodlights in sports field | E&E | | |
| | Provision of toilets in informal settlements | HS | | |
| | Building of Councilor's Office | CS | | |
| | Provision of houses | HS | | |
| | Construction of speedhumps in NU29 | R&T | | |
| | Provision of church sites | HS | | |
| | Initiation of community development programmes | Crosscutting | | |
| | Provision of a clinic | DoH & PH | | |
| | Maintenance of sewerage system | R&T | | |
| | Provision of playparks | PH | | |
| | Provision of jojo tanks | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of a substation | E&E | | |
| | Cleaning of canals | PH | | |
| | Provision of an outdoor gym | PH | | |
| | Provision of wheely bins | PH | | |
| | Provision of Drug Rehabilitation Centre | DSD | | |
| | Metro Police visibility | S&S | | |
| | Drainage at NU30 and nU29 | R&T | | |
| | Rectification of vandalized houses | HS | | |
| | Running water at NU29 informal settlement. | I&E | | |
| | Supporting of NPO's. | CS | | |
| | | | | |
| 55 | Provision of toilets in Endlovini | I&E | | |
| | Provision of an MPCC with a library | SRAC | | |
| | Construction of Councillor's Office | CS | | |
| | Electrification of informal settlements | E&E | | |
| | Rectification of houses | HS | | |
| | Extension of a clinic | DoH & PH | | |
| | Tarring of gravel roads | R&T | | |
| | Maintenance of stormwater drainage system | R&T | | |
| | Fencing of Dlamini grounds | SRAC | | |
| | Cleaning of canals in Ngedle Street | PH | | |
| | Installation and maintenance of highmast lights next to Topiya | E&E | | |
| | Provision of a playpark next to Topiya | PH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Construction of speedhumps and circles in Tyinira road, Modise and Makgatho streets | R&T | | |
| | Beautification of a pond in a ward | PH | | |
| | Development of sport fields | SRAC | | |
| | Renovation of NU30 community hall | CS | | |
| | Provision of an Indoor Sports Centre | SRAC | | |
| | | | | |
| 56 | Provision of wheelchairs | CS | | |
| | Construction of PWD compliant houses | HS | | |
| | Provision of a clinic | DoH | | |
| | Tarring of circles | R&T | | |
| | Cleaning of Melisizwe playgrounds | PH | | |
| | Construction of Councillor's Office | CS | | |
| | Provision of a Wifi | CS | | |
| | Construction of speedhumps in Mbabala and Sobuza streets | R&T | | |
| | Rectification of houses | HS | | |
| | Provision of security in schools | DoE | | |
| | Provision of a mobile clinic | DoH | | |
| | Initiation of youth development programmes | EDTA | | |
| | Installation of speed humps in Sadyini Str NU10 | RT | | |
| | Cleaning of drains in NU10 | I&E | | |
| | Tarring of circles | RT | | |
| | Provision of houses | HS | | |
| | Provision of Toilets | I&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Parks for children | PH | | |
| | | | | |
| 57 | Provision of electricity | E&E | | |
| | Provision of toilets | I&E | | |
| | Collection of buckets | I&E | | |
| | Provision of Wifi | CS | | |
| | Expedition of Relocation | HS | | |
| | Elimination of illegal dumping | PH | | |
| | Speed humps to reduce road accidents | R&T | | |
| | Development, maintenance and upgrading of soccer fields;<br>NU 7 soccer field needs fencing,<br>NU (Ngxotwane soccer field needs a stand and changing room),<br>Formalise NU 9 Stadium with two fields and install chairs, | SRAC | | |
| | Need JOJO Tanks for informal settlement | I&E | | |
| | Bush clearing and greening | PH | | |
| | Fencing of public parks | PH | | |
| | Elimination of illegal dumping | PH | | |
| | Provision of water to local farmers | I&E | | |
| | Relocation of informal settlement | HS | | |
| | Provision of houses for backyard dwellers | HS | | |
| | Development of a Multi-purpose Centre | SRAC | | |
| | Tarring of roads | RT | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Renovation of a Library | SRAC | | |
| | Bring back amnesty for people who have tempered with electricity | E&E | | |
| | Skills development for vulnerable groups | EDTA | | |
| | Creation of employment opportunities | EDTA | | |
| | | | | |
| 58 | Provision of hawker facilities | EDTA | | |
| | Maintenance of swimming pools | SRAC | | |
| | Cleaning and maintenance of drainage system | R&T | | |
| | Construction of speedhumps in Kaulela and Nzunga streets | R&T | | |
| | Provision of an ambulance | DoH | | |
| | High unemployment rate | EDTA | | |
| | Construction of changerooms in stadiums | SRAC | | |
| | Maintenance of floodlights | E&E | | |
| | Provision of security in Raymond Mhlaba Sports Centre | CS | | |
| | Housing rectification | HS | | |
| | Clean the corner of Rhamrha Str (illegal dumping) | PH | | |
| | Bush clearing | PH | | |
| | Supply rubbish bins to communities | PH | | |
| | Develop NU8 sport field | SRAC | | |
| | Speed humps to be developed | RT | | |
| | Storm water drainage to be maintained | | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Maintenance of Art Centre opposite the Algoa Bus Depo (Motherwell). | SRAC | | |
| | Development of play parks | SRAC | | |
| | Streetlights must be operational | E&E | | |
| | Tarring of roads in the ward | RT | | |
| | Provision of sport facilities | SRAC | | |
| | | | | |
| 59 | Fencing and development of sport fields and building NU6 sport field | SRAC | | |
| | 5 circles and Nyara road | | | |
| | Development of a community hall | CS | | |
| | Installation of cameras and provision of patrollers | S&S | | |
| | Development of 3 parks | PH | | |
| | Provision of an MPCC | SRAC | | |
| | Provision of a playpark | PH | | |
| | Provision of a library | SRAC | | |
| | Elimination of potholes | R&T | | |
| | Maintenance of NU6&7 Playparks | PH | | |
| | High crime rate | SAPS | | |
| | Provision of wheely bins | PH | | |
| | Provision of facilities for children with autism | DSD | | |
| | Provision of a Post Office | SAPO | | |
| | Repurpose unused/under-utilized facilities to accommodate other services | Crosscutting | | |
| | Convert Motherwell hospital to a District hospital | DoH | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Development of RDP houses | HS | | |
| | Rectification of houses in NU6 | HS | | |
| | Development of a skills Centre in the ward | CS | | |
| | Development of sport field and play park in NU7. | SRAC | | |
| | Development of speed humps in Ncwazi Str | RT | | |
| | Development of a Arts Centre | SRAC | | |
| | Installation of Wi-Fi in the offices of Councilors | EDTA | | |
| | Cleaning of sport fields in the ward | SRAC | | |
| | Create business opportunities in Motherwell | EDTA | | |
| | | | | |
| 60 | Installation of Street lights in Tyhinira Road | E&E | | |
| | Connection of streetlights in Malinga Street | E&E | | |
| | Installation of high mast light in St Georges Strand | E&E | | |
| | Maintenance of streetlights in St Georges Strand | E&E | | |
| | Maintenance of substations | E&E | | |
| | Access road from Wells Estate Thyinirha Road to Blue Water Bay. | R&T | | |
| | Development of Multipurpose sport field at Wells Estate on site number 5480 | SRAC | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provide sport fields for Phase 1 and 3 | SRAC | | |
| | Provision for a Library within the MPCC | SRAC | | |
| | Upgrade of Bluewater Bay Beach and Wells Estate Beach | SRAC | | |
| | Development of public open spaces (outdoor gym) Phase 1, 2, 3 and Polar Park | SRAC | | |
| | Cleaning of illegal dumping | PH | | |
| | Building of transfer station at Wells Estate | PH | | |
| | Bush clearing around houses in Bluewater Bay and St George's Strand | PH | | |
| | Provision of wheely bins | PH | | |
| | Tarring of gravel roads (Thamsanqa, Vroulik, Rush, Roma, Salnova, and Ntakantaka Streets) | R&T | | |
| | Access road from Wells Estate Thyinira Road to Blue Water Bay | R&T | | |
| | Maintenance of gravel roads | R&T | | |
| | Taxi Rank | Department of Transport | | |
| | Fixing of potholes in Ranger Road in Markman Township | R&T | | |
| | Fixing of potholes and road markings | R&T | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Road marking and speed calming measures | R&T | | |
| | Upgrade of sewer line from Wells Estate to Fish Water Flats | I&E | | |
| | Upgrade of sewer line from St Georges Strand to Bluewater Bay | I&E | | |
| | Maintenance of storm water drains and storm water ponds | Infrastructure and Engineering | | |
| | Replace septic tank toilets with flushing toilets in St Georges Strand | Infrastructure and Engineering | | |
| | Operationalization of the customer care centre in Wells Estate Multi-Purpose Centre | Budget and Treasury | | |
| | | | | |
| | Putting of sound system equipment, computer lab equipment and sewing centre | Budget and Treasury | | |
| | Building of a High School on Erf 9526 | Department of Education | | |
| | Building of a Primary of a Primary School on Erf 9211 | Department of Education | | |
| | Building of a Police Station between Bluewater Bay and Wells Estate | SAPS | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Development of clinic | DoH | | |
| | Rectification of houses in Phase 1, 2 and 3. | HS | | |
| | Disposal of serviced sites to all qualifying beneficiaries (backyard dwellers) | HS | | |
| | Building of houses for people in all areas with shacks | HS | | |
| | Provision of land for churches | HS | | |
| | Installation of CCTV cameras in all crime hotspot areas (Cllr office, Jijana, Malinga and Sityhotyholweni Streets). | S&S | | |
| | Metro Police patrols in the following areas: Wells Estate, Bluewater Bay and St Georges Strand | S&S | | |
| | Provision of Hawkers containers | EDTA | | |
| | Provision of land for farmers | EDTA | | |
| | Appointment of a tour guide, security and maintenance of the Cradock Four Memorial Site | EDTA | | |
| | Bush clearing in Bluewater Bay and St Georges | PH | | |
| | Provision of a Computer lab in the MPCC | DoE | | |
| | Maintenance of geysers | HS | | |
| | Building of a shopping complex | EDTA | | |
| | Convert ponds into sports field | SRAC | | |
| | Repair faulty street lights | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Request more high mast lights | E&E | | |
| | Installation of wifi cables in Polar Park | HS | | |
| | Installation of electricity at Rugby village | E&E | | |
| | Tarring at Tyinirha Road | R&T | | |
| | Rectification of damaged houses | HS | | |
| | Replace zinc roofs with tile roof | HS | | |
| | Sportfield at Bluewater bay Extension | SRAC | | |
| | Request community outdoor gyms | SRAC | | |
| | Request schools | DoE | | |
| | Police Station | SAPS | | |
| | Relocate families to Blue Water bay ext | HS | | |
| | Electrification in all Informal Settlements | E&E | | |
| | Access to Red House Police Station | SAPS | | |
| | Request more toilets at Endlovini | I&E | | |
| | Utilization of community hall for events | SRAC | | |
| | Provision of clinic | DoH | | |
| | Attend to water leaks | I&E | | |
| | Build transformers in all Informal Settlements | E&E | | |

| WARD | ISSUES RAISED | BY WHOM (DIRECT ORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Reopen customer care centre | B&T | | |
| | Refurbish storm water drainage | I&E | | |
| | Provision of Library | SRAC | | |
| | Allocate more budget for tarring of roads | B&T | | |
| | Maintenance of ablution facilities at St Georges | SRAC | | |
| | Reinstallation of camera in Cllr's office | CS | | |
| | High mast lights | E&E | | |
| | Additional facilities at St Georges beach | SRAC | | |
| | | | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| PWD | Priorities/projects must reflect in the IDP Document | IDP | | |
| | National dates of disability must be reflected in the IDP Document | IDP | | |
| | Provision of budget for awareness programmes | B&T | | |
| | Provision of audio system and braille in all municipal libraries | CS | | |
| | Sign language interpreter for every department in the Municipality | CS | | |
| | Provide training for Sign language interpreters | CS | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provide jobs for PWD in the municipality and EPWP projects | CS | | |
| | Address Issues of PWD in the municipal council | CS | | |
| | Invite all sector departments to the IDP meetings | COO | | |
| | Include PWD in the ward committee's desk | CS | | |
| | Development of database for PWD in every ward. | CS | | |
| | | | | |
| SENIOR CITIZENS | Provision of Laptops | CS | | |
| | Report back on projects to be implemented | SPU | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of sites to build new churches | HS | | |
| | First preference for PWD and senior citizen in hospitals and clinics | DOH | | |
| | Building of houses to accommodate PWD | HS | | |
| | Building of houses for elderly people living in Adcock Homes in Ward 14 | HS | | |
| | Illegal dumping | PH | | |
| | Provide secured shelter for a Mobile clinic in Ward 37 | PH | | |
| | Provision of a wheelchair 4 a woman with no legs in Ward 37 | SPU | | |
| | Doctors and nurses for elderly in Old | DOH | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Age Home in Ward 37 | | | |
| | Tittle Deeds for elderly in Ward 54 | HS | | |
| | Fencing of a ground where there is a container used by elderly in Ward 54 | PH | | |
| | Provision of a Mobile Clinic in Ward 54 | PH | | |
| | Nurses to visit elderly | PH | | |
| | Provision of water, toilets and electricity for containers in Ward 54 | I&E | | |
| | Basic services for ECDC's centres in Motherwell | DoE | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Provision of Social workers to assist older people | Social Development | | |
| | Provision of wheelchairs for elderly people in ward 54 | Social Development | | |
| | Provision of clinic in ward 29 | DoH | | |
| | | | | |
| EARLY CHILDHOOD/YOUTH | Increase funding for Creches | CS | | |
| | Provision of toilets and water for creches in Ward 54 | I&E | | |
| | Schools for Children with disability | DOE | | |
| | Awareness for children with disability | SPU | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Re-build all vandalized buildings to avoid crime | Human Settlement | | |
| | Improve education standards in Kanyisa School | DOE | | |
| | Allocate budget for youth development | B&T | | |
| | Promote consumer education | SPU | | |
| | Painting and road marking of pedestrian crossing | R&T | | |
| | Attend to social issues facing children | Social Development | | |
| | | | | |
| CHURCH SECTOR/IINKOSI | Provision of water, toilets and electricity for churches | I&E and E&E | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | High mast lights in Arcadia | E&E | | |
| | Speed humps in Arcadia | R&T | | |
| | Streetlights | E&E | | |
| | Provide land for circumcision | HS | | |
| | Security for schools in Uitenhage | S&S | | |
| | Budget for Inkosi | B&T | | |
| | Prioritise people with deaf disability | SPU | | |
| | Building of houses for deaf | EDTA | | |
| SANGOCO | Increase grant support | B&T | | |
| | Review discretionary fund policy | Speakers Office | | |
| | Upgrade Springs Resort in Uitenhage | HS | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN | BY WHEN (TIMEFRAMES) |
|---|---|---|---|---|
| | Build public toilets with specs for PWD | CS | | |
| | Include disability sector in the municipality events or programmes ( entertainments/ music/ arts) | CS | | |
| | Provide budget for informal settlements | B&T | | |
| | | | | |
| AUTISM | Building of a school for children with Autism | DOE | | |
| | Provide Transport for children with Autism | DOE | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| SPORT | Provision of lights in the stadia | E&E | |
| | Upgrading of all sporting fields | SRAC | |
| | Request for support of City Lads Ladies Team | SRAC | |
| | Provision and maintenance of netball courts | SRAC | |
| | Construction of dressing rooms | SRAC | |
| | Provision of mobile toilets in stadia that do not have permanent toilets. | I&E | |
| | Provide security for stadia. | S&S | |
| | Implementation of sport programmes and sports awards | SRAC | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| Business Forum | Upgrading of the NMBM electricity infrastructure framework. | E&E | |
| | Protection of the NMBM electricity infrastructure. | S&S | |
| | Employment of skilled people to attend to technical work within the electricity department. | EDTA | |
| | Mitigate impact of unplanned power outages. | E&E | |
| | Auditing of high priority substations | | |
| | Upgrading, repairing and maintenance of NMBM sanitation infrastructure framework | I&E | |
| | Protection of NMBM sanitation infrastructure framework | S&S, I&E | |
| | Employment of skilled people to | EDTA | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| | attend to technical work within the sanitation department and the assessment of additional technical skills within the department | | |
| | Upgrading and maintaining of water infrastructure | I&E | |
| | | | |
| AFRIFORUM | Fixing of potholes and upgrading of roads in the following roads: Access road to Koedoeskloof landfill site, Piccadilly place, Knightsbridge Charlo; | R&T | |
| | Road signs and road marking in Lorraine, Linton Grange, Charlo, Mount Pleasant, Walmer, Mill Park, Fairview, South End, Newton Park, Algoa Park. | R&T | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| | Road markings on speedbumps. | | |
| | Solar lights to be erected at dangerous intersections | E&E | |
| | Regularly cleaning around the parks, Charlo; Broadwood public open spaces; | PH | |
| | Removal of trash in Fairview; Walmer; Glendore road | PH | |
| | Road signs in access road to the landfill site in Uitenhage | R&T | |
| | Implementation of bylaws to address the illegal dumping of rubbish | S&S, | |
| | Provision of fence in Walmer St Mary's and South End cemetery | PH | |
| | Maintaining of the cemeteries in Walmer and South End. | PH | |
| | Fixing of potholes and upgrading the | R&T | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| | roads in Springs Avenue, Mosel; Van Riebeeck Street, Van Riebeeck Hoogte; Frere Cresent, Fairbridge Heights; Lower Market Street, Central; Lower John Street, Central; Graaff Reinette Road towards the R75 next to the golf course | | |
| | Fixing of Potholes, damaged roads and traffic lights on the R367 road/ intersection | R&T | |
| | Illegal dumping cleaning in Kohler Road | PH | |
| | Visible enforcement of by-laws. | S&S | |
| | Protect public service infrastructure and eliminate vandalism and theft. | S&S | |
| | Monitoring of scrapyards across | S&S | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| | the metro to ensure that stolen goods/ fruits of vandalism is not traded freely and easily in the metro. | | |
| | | | |
| Disability Forum | Shelter for People with disability in the NMBM | HS | |
| | Request office for the forum in NMBM | Mayor's Office | |
| | Budget allocation for the needs of the Sector | B&T | |
| | Schools for PWDs | DoE | |
| | Programs to address needs of PWDs in all areas | CS | |
| | Centralize budget for programs of PWDs | B&T | |
| | Request monthly stipend for PWDs | B&T | |
| | Remuneration for safety programs/work | B&T | |
| | Provide safe place for PWDs with substance abuse | Social Dev | |
| | | | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| Youth Council | Provide budget for the Youth Sector in the NMBM | B&T | |
| | Requesting representation in the Mayor's Office | Mayor's Office | |
| | Accelerate Youth skills development programs | CS | |
| | Provide career exhibition programs | CS | |
| | Employment opportunity for Youth in all Directorates | CS | |
| | Request employments statistics of Youth in NMBM | CS | |
| | | | |
| Gender Machinery | Request budget for GBV summit in the Metro | B&T | |
| | Issues of GBV be addressed in the Mayor's office | Mayor's Office | |
| | Allocate old buildings in the metro to NPO's | HS | |
| | Subsidise NPO's with basic services | I&E | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| | Maintenance of all Sport fields in the NMBM | SRAC | |
| | Mayor's Office must organise GBV summit within the NMBM for disability sector | Mayor's Office | |
| | | | |
| Elderly People | Houses for Pwd's with specifications suitable for their needs | HS | |
| | Provide friendly user transport for Pwd's in NMBM | Dept of Transport | |
| | Help desk for Pwd's in the municipality | CS | |
| | Request golden games for the aged people | SRAC | |
| | Transport plan for elderly to participate in Golden games | SRAC | |
| | Sport facilities for Elderly people in all communities | SRAC | |
| | Open offices next to each ward | CS | |

| SECTOR | ISSUES RAISED | BY WHOM (DIRECTORATE) | ACTION PLAN |
|---|---|---|---|
| | Councillors office for cater for needs of Pwd's | | |
| | Provide medical services in all Old Aged Homes in NMBM | DoH/Social Dev | |
| | | | |

## ANNEXURE 2: SUMMARY OF AREAS AMENDED IN THE 2024/25 DRAFT IDP

### 1. INTRODUCTION

It is critically important to emphasize that, the IDP is a five-year plan that is approved once when a new administration takes over office in line with Chapter 5 of the Municipal Systems Act 32 of 2000. It is reviewed annually due to changing circumstances on the ground, hence an IDP is regarded as a living document.

Review entails amendments effected into the document due to changing circumstances which may have an influence on the planning and budgeting processes. It is thus not correct for people to expect a production of a new IDP each year. The IDP is approved once and is reviewed yearly.

It is in that light we felt it necessary to include this summary so as to bring to the attention of the residents which areas have been amended during the 2024/2025 IDP Review. Below is a summary of changes made in the document

**Chapter 1**

1.5 Key Performance Areas (KPA's) of Local Government

1.6 IDP Evaluation by Cogta (Eastern Cape Province)

**Chapter 2**

2.1 Demographic Background

Figure 3: Population Pyramid updated in line with Census 2022

2.2 Access to services and amenities

Housing

**Chapter 3**

3.1 Political Structure due to changes in Political Administration from May 2023

Table 12: Political Party seat allocation and gender distribution

3.2 Administration

3.2.2 Policies and By-laws

**Chapter 4**

4.1.1.6 District Development Model (DDM)

**Chapter 5**

Oversight, Reporting, Monitoring and Evaluation

5.1 Executive Mayor

5.2 Municipal Public Accounts Committee

5.3 Rules and Ethics Committee

5.5 Office of the Auditor General

5.8 Risk Management Committee

**Chapter 6**

Revised IDP and Budget process plan

6.2 Ward Priorities

Sector Departments

Department of Public Works and Infrastructure

**Chapter 7**

7.2 Spatial Planning and Land Management Use Act (SPLUMA)

7.3 Metropolitan Spatial Development Framework (MSDF)

7.7 Informal Settlements and Marginalised Areas

**Chapter 8**

8.2 Budget and Treasury

8.3 Infrastructure and Engineering

8.6 Human Settlements

8.9 Economic Development Tourism and Agriculture

8.11.3 Corporate HR Services

8.11.11 Office of the Speaker

8.12 Office of the Chief Operating Officer

8.12.1 MBDA

**Chapter 9**

9.1 Outcome Indicators

**ANNEXURE 3: IDP AND BUDGET PUBLIC PARTICIPATION REPORT (2024 -2025)**

## 1. BACKGROUND

The following legislation compels municipalities to engage communities in the formulation of its strategic plans, including the IDP and Budget:

Chapter Seven (7) of the Constitution of the Republic of South Africa, Act 108 of 1996, Chapter Four (4) and Five (5) of Local Government Municipal Systems Act, 32 of 2000 and Chapter Four (4) of the Municipal Finance Management Act Number 56 of 2003 and the Government Gazette Regulations Act 205 of 1993 compel municipalities to engage communities through public participation programmes.

After every 5 years, a municipality must prepare a new IDP and review it annually. This period is in line with the term of Office of Council's elected office bearers. As we undertake this process, the context within which it is conducted is of critical importance. It must be remembered that we are really not out of the woods in terms of Covid 19 impact as well as water shortages. The fact that we received some rains does not mean we should use water without care. Hence, projects like the Nooitgedacht and the Desalination Plant in partnership with the Department of Water and Sanitation will be prioritized.

The residents of the Nelson Mandela Bay participated fully and expressed their views freely without fear when the municipality hosted a series of public participation meetings throughout the Metro. The IDP and Budget review processes of this cycle started during 18 September – 17 October 2023 and were concluded during the public meetings held from 08 – 22 April 2024. During this entire process, residents were able to participate freely and raise their issues the city needs to consider in its plans for the 2024/2025 financial year.

Although there were challenges related to some of the venues used for these meetings, the programme was generally successful. We have consolidated all inputs received from various platforms created for use during this programme and such was circulated to relevant directorates for consideration during 2024/25 planning processes. There were 10 commonly raised issues by the communities during these rounds of meetings and are listed below.

1. Provision of houses and attending to backyard dwellers.
2. Provision and maintenance of streetlights and high mast lights.
3. Tarring of roads, construction of speed humps and potholes.
4. Provision of security and visibility of SAPS and Metro Police to deal with crime
5. Attend to water leaks and deal with drought.
6. Upgrade and maintenance of sewerage and drain water systems
7. Construction and upgrade of Sport fields, Parks and Playgrounds.
8. Electrification of informal settlements and
9. Creation of job opportunities for the youth
10. Dealing with Vandalism of municipal properties

## 2. PUBLIC PARTICIPATION

Public participation as enshrined in Chapter 4 of the Municipal Systems Act 32 of 2000 is a cornerstone of participatory democracy in the NMBM. The public participation processes by the Municipality revealed real community priorities and a clear direction on what the Municipality needs to consider during planning, budgeting and implementation processes. It is public participation that will guide Council about the priorities and choices to make on the IDP and Budget.



The Municipality's Communications or Mobilization Strategy now included the following approaches amongst others:

## 2.1 2024/25 IDP AND BUDGET PUBLIC PARTICIPATION COMMUNICATION / MOBILIZATION PLAN

| NO. | ITEMS | BY WHOM | BY WHEN | STATUS QUO |
|---|---|---|---|---|
| **1.** | Advertise the programme on print media | Communications Directorate | September 2023 and April 2024 respectively | Submitted to various media houses during September 2023 and February 2024 respectively |
| **2.** | Market the availability of an IDP App and other available alternative methods of participating in the programme | Communications Directorate | September 2023 and April 2024 respectively | Adverts during September 2023 and April 2024 respectively |
| **3.** | Activation of the IDP and Budget programme (Build up radio slots) | Communications Directorate | September 2023 and March / April 2024 respectively | Radio slots hosted by Mayoral Councillors to create awareness about the programmes |
| **4.** | The use of live interactive radio broadcasting (KQ FM, PE FM, Kingfisher FM, and Bay FM) for politicians to engage communities regarding the IDP and Budget development and review processes. | Communications Directorate | September – October 2023 and April 2024 respectively | The programme rolled out during (September December 2023) and also during April 2024 respectively |

| | | | | |
|---|---|---|---|---|
| **5.** | Live on Municipal Facebook | Communications Directorate | September - October 2023 and April 2024 respectively | Selected meetings targeting those addressed by the Executive Mayor were streamed live |
| **6.** | Use of various social media platforms | Communications Directorate | 18 September - October 2023 and April 2024 respectively | Launched during September 2023 and April 2024 respectively |
| **7.** | Press releases | Communications Directorate | September 2023 and March 2024 respectively | The Municipal spokesperson attended to this as and when required |
| **8.** | Advertise the programme on Municipal Website | Communications Directorate | 13 September 2023 and April 2024 respectively | Posted on Municipal Website on 13 September and 03 April 2024 respectively |
| **9.** | Advertise the IDP Input form on municipal website | Communications Sub-directorate | 18 September 2023 and April 2024 respectively | The public utilizes this form as another method of submitting their inputs into the process |
| **10.** | Live on YouTube. | Communications Directorate | 18 September-October 2023 and April 2024 respectively | Selected meetings were live on YouTube |

| | | | | |
|---|---|---|---|---|
| **11.** | The use of social media platforms as well as a WhatsApp number (084 800 4335) to receive contributions and comments and for responses from the Municipality. | Communications Directorate | 18 September – October 2023 and April 2024 respectively | People actively participated using the live interactive radio slots as well as various social media platforms created for these meetings. |
| **12.** | Daily updates on GroupWise for internal stakeholders | Communications Directorate | From 18 September – October 2023 and April 2024 respectively | Daily updates on GroupWise for internal staff members |

### 2.2 Various participation platforms used during the 2024/2025 IDP and Budget review public participation meetings:

- Live interactive radio slots
- Live on Municipal Facebook Page
- Various social media platforms like Twitter (X), WhatsApp and YouTube
- IDPApp
- IDP Input forms including
- Physical meetings in which the residents participated fully raising their issues to be considered for inclusion in the IDP and Budget.

## 3. STAKEHOLDERS WHO PARTICIPATED IN THE PUBLIC PARTICIPATION PROGRAMME

a) Councillors
b) Executive Directors
c) Special Sectors (People with Disabilities, Youth, Women, Elderly and Children)
d) Sports Cultural and Creative Arts Industries

e) Business Sector and NAFCOC
f) Civil Society
g) Broader community and
h) Municipal Unions

## 4. CONCLUSION

The NMBM will continue to prioritize public participation and issues raised by the communities will continue to find their way into planning, budgeting and implementation processes of the municipality. The municipality will continue to have a listening ear on the issues raised by the public and will prioritize them as per the dictates of what communities prioritize.

# 2022/23 INTERGOVERNMENTAL PROJECT PIPELINE

| PROJECT DETAIL | | FUNDING SOURCE (TOTAL PROJECT VALUE) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Priority | Project Description | Municipal | Grant | Provincial | National | PRASA | Transnet | SANRAL | ESKOM | ACSA | PPP | Total |
| **INTEGRATION ZONE 1: PRIORITY INTEGRATION ZONE ONE (PE CBD/Ibhayi/ Motherwell)** | | | | | | | | | | | | |
| | **1.1 Focus Area 1: Heart of the Bay** | **R 138,552,400** | **R 120,728,400** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 259,280,800** |
| | 1.1.1. Vuyusili Mini Node: Fleming St/North Union St Upgrade | R 3,000,000 | | | | | | | | | | R 3,000,000 |
| | 1.1.2. Vuyusili Mini Square Upgrade; Baakens Connection (Pedestrian Bridge) | R 10,850,000 | | | | | | | | | | R 10,850,000 |
| | 1.1.3. St Peters Upgrade (Ph2) | R 3,900,000 | | | | | | | | | | R 3,900,000 |
| | 1.1.4. Port Elizabeth Library: Rehabilitation, Upgrade and Extension | R 109,652,400 | | | | | | | | | | R 109,652,400 |
| | 1.1.5 Feathermark Centre: Upgrading and renovation | | | | | | | | | | | R - |
| | 1.1.6 Extension of Opera House | | R 120,728,400 | | | | | | | | | R 120,728,400 |
| | 1.1.7. Govan Mbeki Avenue (GMA) Precinct Planning | R 500,000 | | | | | | | | | | **R -** |
| | 1.1.8 GMA Precinct Development | R 10,650,000 | | | | | | | | | | **R -** |
| | 1.1.9 Donkin Edge (Mermaids Precinct) Redevelopment | | | | | | | | | | | **R -** |
| | 1.1.10 Council Chamber | R 42,600,000 | | | | | | | | | | |
| | **1.2 Focus Area 2: Baakens River Valley** | **R 42,919,500** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 42,919,500** |
| | *1.2.1. South End Mixed Use* | *R 319,500* | | | | | | | | | | *R 319,500* |
| *Other* | *1.2.2. Baakens Parkway* | *R 40,470,000* | | | | | | | | | | *R 40,470,000* |
| | *1.2.3. Baakens Zipline* | *R 2,130,000* | | | | | | | | | | *R 2,130,000* |
| | **1.3 Focus Area 3: St Georges Park** | **R 745,500** | | | | | | | | | | **R 745,500** |
| | **1.4 Focus Area 4: The Port** | **R -** | **R 106,500,000** | **R -** | **R -** | **R -** | **R 8,520,000** | **R -** | **R -** | **R -** | **R -** | **R 115,020,000** |
| R 1 | *1.4.1 Manganese Terminal* | | | | | | *R 8,520,000* | | | | | ***R 8,520,000*** |
| | *1.4.2 W&S Bulk Services* | | *R 106,500,000* | | | | | | | | | ***R 106,500,000*** |
| | *1.4.3 Port of PE Waterfront (Transnet)* | | | | | | | | | | | ***R -*** |
| | *1.4.4 Tank Farm Relocation and Decommisioning of Tank Farm (Transnet)* | | | | | | | | | | | ***R -*** |
| | *1.4.5 Automotive Terminal Port of PE (Transnet)* | | | | | | | | | | | ***R -*** |
| | *1.4.6 PECT Berth Deepening (Transnet)* | | | | | | | | | | | ***R -*** |
| | **1.5 Focus Area 5: Mount Croix** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** |
| | *1.5.1 Mount Croix Social Housing Project* | | | | | | | | | | | **R -** |
| | **1.6 Focus Area 6: Bayworld/ Happy Valley/ Telkom Park Precinct** | **R 43,452,000** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 43,452,000** |
| | *1.6.1 Bayworld* | *R 26,625,000* | | | | | | | | | | *R 26,625,000* |
| | *1.6.2 Happy Valley* | *R 6,177,000* | | | | | | | | | | *R 6,177,000* |
| | *1.6.3 Telkom Park* | *R 10,650,000* | | | | | | | | | | *R 10,650,000* |
| | | | | | | | | | | | | **R -** |
| | **3.0 Ibhayi/ Njoli Precinct** | **R 173,773,365** | **R 578,278,289** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 133,551,000** | **R 885,602,653** |
| | 3.1 Njoli PrecinctPlan | | R 595,229 | | | | | | | | | **R 595,229** |
| | 3.2 Njoli Square Redevelopment / Implementation | | R 161,668,105 | R - | R - | R - | R - | R - | R - | R - | R 129,291,000 | **R 222,799,105** |
| | *3.2.1 Daku Road Upgrade* | | *R 60,705,000* | | | | | | | | | **R 60,705,000** |
| | *3.2.2 UNCEDO Long Distance Terminal* | | *R 3,578,400* | | | | | | | | | **R 3,578,400** |
| | *3.2.3 Informal Trading Facilities* | | *R 13,245,120* | | | | | | | | | **R 13,245,120** |
| | *3.2.4 Commuter Taxi Rank Upgrade* | | *R 13,955,760* | | | | | | | | | **R 13,955,760** |
| | *3.2.5 Livestock Market* | | *R 197,025* | | | | | | | | | **R 197,025** |
| | *3.2.6 Events Space* | | *R 84,000* | | | | | | | | | **R 84,000** |
| | *3.2.7 Urban Landscaping* | | *R 1,192,800* | | | | | | | | | **R 1,192,800** |
| | *3.2.8 Private Sector Investment* | | *R 550,000* | | | | | | | | R 129,291,000 | **R 129,841,000** |
| | 3.3 New Brighton (Red Location) Precinct Planning | | R 692,250 | | | | | | | | | **R 692,250** |
| | 3.4 New Brighton Cultural Precinct Development | R 15,975,000 | | | | | | | | | | **R 15,975,000** |
| | 3.5 Mende Bottle Store Renovation | R 47,798,365 | | | | | | | | | | **R 47,798,365** |
| | 3.7 Red Location housing Development | R 110,000,000 | R 411,789,705 | | | | | | | | | **R 521,789,705** |
| | *3.7.1 Infill Residential Development* | | *R 411,789,705* | | | | | | | | | ***R 411,789,705*** |
| | *3.7.2 Single Mens Hostel* | *R 110,000,000* | | | | | | | | | | ***R 110,000,000*** |
| | 3.8 Commercial Road Upgrade | | | | | | | | | | | **R -** |
| | 3.9 Road Infrastructure | | R 3,500,000 | | | | | | | | | **R 3,500,000** |

| Priority | Project Description | Municipal | Grant | Provincial | National | PRASA | Transnet | SANRAL | ESKOM | ACSA | PPP | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R 1 | 3.10 Waste Beneficiation Park | | R 33,000 | | | | | | | | R 4,260,000 | **R 4,293,000** |
| | 3.11 PEPCO 3 and COSAS 2 Living Memorial Zwide (SRAC) [NEW] | | R 39,937,500 | | | | | | | | | **R 39,937,500** |
| | | | | | | | | | | | | **R -** |
| | ***Sub-total Integration Zone 1*** | **R 399,442,765** | **R 805,506,689** | **R -** | **R -** | **R -** | **R 8,520,000** | **R -** | **R -** | **R -** | **R 133,551,000** | **R 1,347,020,453** |
| | | | | | | | | | | | | |
| **INTEGRATION ZONE 2 (IZ2): PRIORITY INTEGRATION ZONE TWO (Korsten/ Standford/ Uitenhage)** | | | | | | | | | | | | |
| | **5.0 Cleary Park Modal Precinct** | **R -** | **R 175,412,196** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 175,412,196** |
| | 5.1 Cleary Park Precinct Planning | | R 850,000 | | | | | | | | | **R 850,000** |
| | 5.2 Cleary Park Bus Depot | | R 70,240,573 | | | | | | | | | **R 70,240,573** |
| | 5.2.1 Detail Design | | | | | | | | | | | **R -** |
| | 5.2.2 Land Use Approval | | | | | | | | | | | **R -** |
| | 5.2.3 Environmental Authorization | | | | | | | | | | | **R -** |
| | 5.3 Precinct Development | | | | | | | | | | | **R -** |
| | 5.4 Standford Road Corridor (IPTS) | | R 57,821,623 | | | | | | | | | **R 57,821,623** |
| | 5.5 Northern Areas Living Memorial (SRAC) **[NEW]** | | R 46,500,000 | | | | | | | | | **R 46,500,000** |
| | | | | | | | | | | | | |
| | **6.0 Uitenhage Central Precint** | **R 38,000,000** | **R 887,763,796** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 180,402,822** | **R 1,106,166,618** |
| | 6.1 Development of a Precinct Plan for Uitenhage Central Precinct | | R 850,000 | | | | | | | | | **R 850,000** |
| | 6.2 Railway Sheds Upgrade | R 38,000,000 | | | | | | | | | | **R 38,000,000** |
| | 6.3 Unblocking Land Development | R - | | | | | | | | | | **R -** |
| | 6.4 Redevelopment of Sport Facilities | | | | | | | | | | | **R -** |
| | 6.5 Social (Rental Housing) - John Street | | | | | | | | | | R 180,402,822 | **R 180,402,822** |
| | 6.6 Uitenhage IPTS Infrastructure and Facilities | | R 131,938,901 | | | | | | | | | **R 131,938,901** |
| | 6.7 Standford Road Extension | | R 754,974,895 | | | | | | | | | **R 754,974,895** |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | **7 Zanemvula Precinct** | **R 22,150,000** | **R 667,199,232** | **R 252,802,595** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 633,150,000** | **R 1,575,301,827** |
| | 7.1 Precinct Planning | | R 839,220 | | | | | | | | | **R 839,220** |
| | 7.2 Chatty Link Road | R 6,000,000 | R 11,000,000 | | | | | | | | | **R 17,000,000** |
| | 7.3 Bloemendal Arterial | R 10,650,000 | R 69,225,000 | | | | | | | | | **R 79,875,000** |
| | 7.4 Development Implementation | R - | R 581,150,812 | R 252,802,595 | R - | R - | R - | R - | R - | R - | R 633,150,000 | **R 1,467,103,407** |
| | *Project 7.4.1: Community Health Care Centre* | | | *R 10,400,000* | | | | | | | | ***R 10,400,000*** |
| | *Project 7.4.2: Police Station* | | | *R 31,012,800* | | | | | | | | ***R 31,012,800*** |
| | *Project 7.4.3: Community Hall* | | *R 20,379,840* | | | | | | | | | ***R 20,379,840*** |
| | *Project 7.4.3: Education Facilities* | *R -* | *R -* | *R 94,766,588* | | | | | | | | ***R 94,766,588*** |
| | 7.4.3.1 Secondary School | | | R 43,417,920 | | | | | | | | **R 43,417,920** |
| | 7.4.3.2 Primary School | | | R 39,618,852 | | | | | | | | **R 39,618,852** |
| | 7.4.3.3 Creche/ECD (big) | | | R 11,729,816 | | | | | | | | **R 11,729,816** |
| | *Project 7.4.4: Trading Facilities* | | | | | | | | | | *R 159,300,000* | ***R 159,300,000*** |
| | *Project 7.4.5: Residential Development (Phase 1) (Integrated Mixed Residential)* | | *R 151,140,881* | | | | | | | | *R 157,950,000* | ***R 309,090,881*** |
| | *Project 7.4.6: Community Health Care Centre* | | | *R 11,076,000* | | | | | | | | ***R 11,076,000*** |
| | *Project 7.4.7: Taxi Rank* | | *R 5,931,198* | | | | | | | | | ***R 5,931,198*** |
| | *Project 7.4.8: Community Library* | | *R 12,405,120* | | | | | | | | | ***R 12,405,120*** |
| | *Project 7.4.9: Education Facilities* | *R -* | *R -* | *R 51,053,287* | | | | | | | | ***R 51,053,287*** |
| | Project 7.4.9.1 Primary school | | | R 39,618,852 | | | | | | | | **R 39,618,852** |
| | Project 7.4.9.2 Two Creche/ECD (small) | | | R 11,434,435 | | | | | | | | **R 11,434,435** |
| | *Project 7.4.10: Residential Development (Phase 2)* | | *R 226,787,933* | | | | | | | | *R 243,243,000* | ***R 470,030,933*** |
| | *Project 7.4.11: Community Health Clinic* | | | *R 11,076,000* | | | | | | | | ***R 11,076,000*** |
| | *Project 7.4.12: Community Hall* | | *R 20,379,840* | | | | | | | | | ***R 20,379,840*** |
| | *Project 7.4.13: Education Facilities* | *R -* | *R -* | *R 43,417,920* | | | | | | | | ***R 43,417,920*** |
| | 7.4.13.1 Secondary School | | | R 43,417,920 | | | | | | | | **R 43,417,920** |
| | *Project 7.4.14: Residential Development (Phase 3 )* | | *R 144,126,000* | | | | | | | | *R 72,657,000* | ***R 216,783,000*** |
| | Project 7.5: Recreational Facilities | R 5,500,000 | R 4,984,200 | | | | | | | | | **R 10,484,200** |
| | *Project 7.5.1: Open Space Development* | | | | | | | | | | | ***R -*** |
| | *7.5.2 Zanemvula Sport Fields* | *R 5,500,000* | *R 4,984,200* | | | | | | | | | ***R 10,484,200*** |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| Priority | Project Description | Municipal | Grant | Provincial | National | PRASA | Transnet | SANRAL | ESKOM | ACSA | PPP | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **8. Jachtvlakte Precinct** | **R 7,325,000** | **R 8,787,144,860** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 7,061,688,000** | **R 15,856,157,860** |
| | 8.1 Jachtvlakte (JVT) Ph 1 Infrastructure Installation | | R 306,247,655 | | | | | | | | | **R 306,247,655** |
| | 8.2 JVT Ph 1 Integrated Residential Development | | R 866,250,000 | | | | | | | | R 371,250,000 | **R 1,237,500,000** |
| | 8.3 Kwanobuhle Estate (KE) Ph 1 Township Establishment | | | | | | | | | | R 44,000,000 | **R 44,000,000** |
| | 8.4 KE Ph 1 Infrastructure Installation | | | | | | | | | | R 593,538,000 | **R 593,538,000** |
| | 8.5 KE Ph 1 Integrated Residential Development | | R 670,098,000 | | | | | | | | R 605,000,000 | **R 1,275,098,000** |
| | 8.6 Logistics Park Phase 2 (Precinct B) | R 2,000,000 | R 208,000,000 | | | | | | | | | **R 210,000,000** |
| | 8.7 Chatty JVT Collector Sewer | | R 213,000,000 | | | | | | | | | **R 213,000,000** |
| | 8.8 Kelvin Jones WWTW Augmentation | | R 532,500,000 | | | | | | | | | **R 532,500,000** |
| | 8.9 Chatty JVT Bulk Water | | R 106,500,000 | | | | | | | | | **R 106,500,000** |
| | 8.10 JVT Ph 2 Township Establishment | R 5,325,000 | | | | | | | | | | **R 5,325,000** |
| | 8.11 JVT Ph2 Infrastructure Development | | R 528,860,165 | | | | | | | | | **R 528,860,165** |
| | 8.12 JVT Ph 2 Integrated Residential Development | | R 2,367,495,000 | | | | | | | | | **R 2,367,495,000** |
| | 8.13 KE Ph 2 Infrastructure Installation | | R 2,988,194,040 | | | | | | | | R 2,697,900,000 | **R 5,686,094,040** |
| | 8.14 KE Ph 2 Integrated Residential Development | | | | | | | | | | R 2,750,000,000 | **R 2,750,000,000** |
| | | | | | | | | | | | | |
| | **Schauder Korsten Master Plan (SKM)** | **R 48,244,500** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 48,244,500** |
| | *SKM 1.1 Planning* | *R 319,500* | | | | | | | | | | ***R 319,500*** |
| | *SKM 1.2 Sport Fields and Library* | *R 21,300,000* | | | | | | | | | | ***R 21,300,000*** |
| | Moore Dyke Sports Complex Upgrade | *R 26,625,000* | | | | | | | | | | **R 26,625,000** |
| | | | | | | | | | | | | **R -** |
| | ***Sub-total Integration Zone 2*** | **R 115,719,500** | **R 10,517,520,084** | **R 252,802,595** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 7,875,240,822** | **R 18,761,283,001** |
| | **SUB-TOTAL INTEGRATION ZONES** | **R 515,162,265** | **R 11,323,026,773** | **R 252,802,595** | **R -** | **R -** | **R 8,520,000** | **R -** | **R -** | **R -** | **R 8,008,791,822** | **R 20,108,303,454** |
| | | | | | | | | | | | | |
| **GROWTH AREA 1 (GA1): N2 NODAL DEVELOPMENT AREA** | | | | | | | | | | | | |
| | 2.1 Bay West Precinct Development (Phase 1) | R - | R - | | | | | | | | R 10,000,000,000 | **R 10,000,000,000** |
| | 2.2 Redhouse Chelsea Arterial | R 74,318,800 | R - | | | | | R 160,954,433 | | | R 102,255,527 | **R 337,528,760** |
| | 2.3 Utopia Precinct | R - | R 522,218,750 | | | | | | | | R 15,000,000 | **R 537,218,750** |
| | 2.4 N2 North Precinct | | R 1,253,324,179 | | | | | | | | | **R 1,253,324,179** |
| | 2.5 Greenbushes Bulk Water Main | R - | R 50,000,000 | | | | | | | | | **R 50,000,000** |
| | 2.6 Western Arterial | | | | | | | | | | | **R -** |
| | 2.6.1 Western Arterial / N2 Interchange. | *Refer City Wide* | | | | | | | | | | **R -** |
| | 2.6.2 Western Arterial - N2 to Cape Road (R101) | *Refer City Wide* | | | | | | | | | | **R -** |
| | 2.6.3 Western arterial - Cape Road (R101) to Standford Road. | *Refer City Wide* | | | | | | | | | | **R -** |
| | 2.7 Lorraine/ Driftsands Collector Sewer | R - | R 300,000,000 | | | | | | | | | **R 300,000,000** |
| | 2.8 Informal Settlement Development (Gro-Gro) | R - | R 840,000,000 | | | | | | | | | **R 840,000,000** |
| | 2.9 Baywest Precinct Development (Phase 2) | R - | R - | | | | | | | | R 12,000,000,000 | **R 12,000,000,000** |
| | | | | | | | | | | | | **R -** |
| | ***Sub-total Growth Area 1*** | **R 74,318,800** | **R 2,965,542,929** | **R -** | **R -** | **R -** | **R -** | **R 160,954,433** | **R -** | **R -** | **R 22,117,255,527** | **R 25,318,071,689** |
| | | | | | | | | | | | | |
| **GROWTH AREA 2 (GA2): FAIRVIEW DEVELOPMENT AREA** | | | | | | | | | | | | |
| | Residenatial Development - Fairview Links Social Housing Complete | | | | | | | | | | | **R -** |
| | Residential Development: Willowdene Social Housing Complete | | | | | | | | | | | **R -** |
| | Bulk Services: Willow Road Watermain | R 53,250,000 | | | | | | | | | | **R 53,250,000** |
| | Integrated Public Transport: Fairview Links Ext | | | | | | | | | | | **R -** |
| | Glen Hurd Drive Upgrade/ Extension | R 16,503,240 | | | | | | | | | | |
| | Glen Hurd Drive Extension Phase 2 (Bridge Extension) | R 180,000,000 | | | | | | | | | | |
| | Bulk Services: Sewer Augmentation | R 31,950,000 | R 31,950,000 | | | | | | | | | **R 63,900,000** |
| | | | | | | | | | | | | **R -** |
| | ***Sub-total Growth Area 2*** | **R 281,703,240** | **R 31,950,000** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 117,150,000** |

| Priority | Project Description | Municipal | Grant | Provincial | National | PRASA | Transnet | SANRAL | ESKOM | ACSA | PPP | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **GROWTH AREA 3 (GA3): WALMER/ SUMMERSTRAND DEVELOPMENT AREAS** | | | | | | | | | | | | |
| | **Focus Area: Walmer** | | | | | | | | | | | |
| | Upgrading of Fountain Road (Walmer Qgeberha) | R 26,812,045 | R 52,000 | | | | | | | | | **R 26,864,045** |
| | Western Structure Route | | | | R 1,319,800 | | | | | | | **R 1,319,800** |
| | IPTS Phase 1C Implementation - Infrastructure and service | | R 132,103,103 | | | | | | | | | **R 132,103,103** |
| | Walmer Enterprise Village Revival | To be determined | | | | | | | | | | **R -** |
| | Walmer Heights Bulk Sewer | | R 34,000,000 | | | | | | | | | **R 34,000,000** |
| | Upgrading of ablutions (Walmer Sport Centre) | R 12,500,000 | | | | | | | | | | **R 12,500,000** |
| | Walmer Erf 11305 | | | | | | | | | | | **R -** |
| | Walmer Arlington | | | | | | | | | | | **R -** |
| | Walmer Golf Course | | | | | | | | | | | **R -** |
| | ACSA Airport Development | | | | | | | | | | | **R -** |
| | | | | | | | | | | | | **R -** |
| | **Focus Area: Summerstrand** | | | | | | | | | | | **R -** |
| | Summerstrand Extension 14 | | | | | | | | | | | **R -** |
| | Summerstrand Erven 2962/2963 | | | | | | | | | | | **R -** |
| | Summerstrand: Erf 1450 | | | | | | | | | | | **R -** |
| | Summerstrand Extension (Erf 1256) | | | | | | | | | | | **R -** |
| | | | | | | | | | | | | **R -** |
| | | | | | | | | | | | | **R -** |
| | ***Sub-total Growth Area 3*** | **R 39,312,045** | **R 166,155,103** | **R -** | **R 1,319,800** | **R -** | **R -** | **R -** | **R -** | | **R -** | **R 206,786,948** |
| | | | | | | | | | | | | |
| **GROWTH AREA 4 (GA4): MOTHERWELL/ WELLS ESTATE** | | | | | | | | | | | | |
| | **4.0 Motherwell Precinct Planning (Incl Rail Corridor)** | | | | | | | | | | | |
| | 4.1 Motherwell Precinct Planning | R 850,000 | | | | | | | | | | **R 850,000** |
| | 4.2 Motherwell Rail Corridor | | | | | R 1,768,000,000 | | | | | | **R 1,768,000,000** |
| | 4.3 Integrated Public Transport | TBC | | | | | | | | | | **R -** |
| | 4.4 Economic Development | | | | | | | | | | | **R -** |
| | 4.5 Integrated Housing Development | | R 428,261,293 | | | | | | | | | **R 428,261,293** |
| | 4.6 Multiple Sport Field Upgrading | R 20,000,000 | | | | | | | | | | **R 20,000,000** |
| | 4.7 Amanzi Reservoir and Pipeline | | R 79,875,000 | | | | | | | | | **R 79,875,000** |
| | 4.8 Motherwell North Collector Sewer | | R 479,250,000 | | | | | | | | | **R 479,250,000** |
| | | | | | | | | | | | | **R -** |
| | ***Sub-total Growth Area 4*** | **R 20,850,000** | **R 987,386,293** | **R -** | **R -** | **R 1,768,000,000** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 2,776,236,293** |
| | | | | | | | | | | | | |
| | **SUB-TOTAL GROWTH AREAS** | **R 416,184,085** | **R 4,151,034,325** | **R -** | **R 1,319,800** | **R 1,768,000,000** | **R -** | **R 160,954,433** | **R -** | **R -** | **R 22,117,255,527** | **R 28,614,748,170** |
| | | | | | | | | | | | | R - |
| **MARGINALISED AREAS: INFORMAL SETTLEMENTS IN-SITU DEVELOPMENT** | | | | | | | | | | | | |
| | Uitenhage (Erf 818-863) | | R 9,825,000 | | | | | | | | | **R 9,825,000** |
| | Uitenhage (Erf 29669) | | R 1,800,000 | | | | | | | | | **R 1,800,000** |
| | Uitenhage (Erff 7927) | | R 1,050,000 | | | | | | | | | **R 1,050,000** |
| | Mandelaville | | R 9,075,000 | | | | | | | | | **R 9,075,000** |
| | Ekuphumleni | | R 14,325,000 | | | | | | | | | **R 14,325,000** |
| | Kalipa | | R 1,950,000 | | | | | | | | | **R 1,950,000** |
| | Kuyga Phase 3 | | R 33,750,000 | | | | | | | | | **R 33,750,000** |
| | Singaphi | | R 3,375,000 | | | | | | | | | **R 3,375,000** |
| | Walmer Gqeberha Developments | | R 262,500,000 | | | | | | | | | **R 262,500,000** |
| | Kleinskool Kliprand | | R 11,250,000 | | | | | | | | | **R 11,250,000** |
| | Nkatha Seyisi | | R 5,400,000 | | | | | | | | | **R 5,400,000** |
| | Raymond Mhlaba (Buyambo) | | R 3,600,000 | | | | | | | | | **R 3,600,000** |
| | Tyinira Endlovini | | R - | | | | | | | | | **R -** |
| | Uitenhage (Erf 12931) | | R 2,250,000 | | | | | | | | | **R 2,250,000** |
| | McCarthy Land (Erf 6480 , Afghanistan) | | R 22,500,000 | | | | | | | | | **R 22,500,000** |
| | Afghanistan (Erf 6480) | | R - | | | | | | | | | **R -** |
| | Uitenhage (Erf 3179) | | R 3,150,000 | | | | | | | | | **R 3,150,000** |
| | MK Silvertown 2 Qaqawuli (Phase 1) | | R 20,625,000 | | | | | | | | | **R 20,625,000** |
| | MK Silvertown 2 Qaqawuli (Phase 2) | | R 36,825,000 | | | | | | | | | **R 36,825,000** |
| | Lorraine Informal Settlement (Land Acquisition) | | R 18,410,801 | | | | | | | | | **R 18,410,801** |
| | Seaview Land Acquisition | | R 35,196,462 | | | | | | | | | **R 35,196,462** |

| Priority | Project Description | Municipal | Grant | Provincial | National | PRASA | Transnet | SANRAL | ESKOM | ACSA | PPP | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Walmer Gqeberha Land Acquisition (See Walmer Arlington) | | | | | | | | | | | R - |
| | Hunters Retreat Land Acquisition | | R 39,174,320 | | | | | | | | | R 39,174,320 |
| | Land Acquisition: Bloemendal | | R 15,000,000 | | | | | | | | | R 15,000,000 |
| | Land Acquisition: Parsons Vley | | R 50,000,000 | | | | | | | | | R 50,000,000 |
| | ***Sub-total Marginalised Areas*** | **R -** | **R 601,031,583** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 601,031,583** |
| **MARGINALISED AREAS: OTHER** | | | | | | | | | | | | |
| | Algoa Park IRDP Project | | R 617,684,558 | | | | | | | | | R 617,684,558 |
| | Florida Heights IRDP | R 67,629,296 | | R 608,822,276 | | | | | | | R 358,665,281 | R 1,035,116,853 |
| | Helenvale / Malabar | R 4,260,000 | R 25,347,000 | | | | | | | | | R 29,607,000 |
| | Bethelsdorp Bulk W&S Connection | | R 31,950,000 | | | | | | | | | R 31,950,000 |
| | Gelvandale Sport Upgrading | R 20,000,000 | | | | | | | | | | R 20,000,000 |
| | | | | | | | | | | | | R - |
| | ***Sub-total Other Marginalised Areas*** | **R 91,889,296** | **R 674,981,558** | **R 608,822,276** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 358,665,281** | **R 1,734,358,411** |
| | **SUB-TOTAL MARGINALISED AREAS** | **R 91,889,296** | **R 1,276,013,141** | **R 608,822,276** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 358,665,281** | **R 2,335,389,994** |
| **ECONOMIC DEVELOPMENT NODES** | | | | | | | | | | | | |
| | PE Station Upgrade | | | | | | | | | | | R - |
| | Freedom Statue (Tower of Light) | | R 300,000,000 | | | | | | | | | R 300,000,000 |
| | | | | | | | | | | | | R - |
| | **SUB-TOTAL ECONOMIC NODES** | **R -** | **R 300,000,000** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 300,000,000** |
| **OTHER METRO PROJECTS** | | | | | | | | | | | | |
| | Florida Heights IRDP | | R 125,702,865 | R 164,519,004 | | | | | | | R 685,659,093 | ***R 975,880,962*** |
| | Telkom Park/ Bayworld Precinct Development | R 30,000,000 | R 200,000,000 | | | | | | | | | ***R 230,000,000*** |
| | *Mqolomba Park Sports and Cultural Precinct (Kwanobuhle) (Cost to be determined)* | | | | | | | | | | | ***R -*** |
| | | | | | | | | | | | | R - |
| | ***Sub-total Other Metro Projects*** | **R 30,000,000** | **R 325,702,865** | **R 164,519,004** | **R -** | **R -** | **R -** | **R -** | **R -** | **R -** | **R 685,659,093** | **R 1,205,880,962** |
| **CITY-WIDE PROJECTS** | | | | | | | | | | | | |
| R 1 | 2.6 Western Arterial | | | | | | | | | | | |
| | *2.6.1 Western Arterial / N2 Interchange.* | *R 112,500,000* | *R -* | *R -* | | | | *R 112,500,000* | | | | ***R 225,000,000*** |
| | *2.6.2 Western Arterial - N2 to Cape Road (R101)* | *R 114,000,000* | *R -* | *R -* | | | | *R 76,000,000* | | | | ***R 190,000,000*** |
| | *2.6.3 Western arterial - Cape Road (R101) to Standford Road.* | *R 132,000,000* | *R -* | *R 528,000,000* | | | | | | | | ***R 660,000,000*** |
| | Road Upgrade R335 | | | | | | | R 400,000,000 | | | | R 400,000,000 |
| | Road Upgrade R75 (Re-surfacing & maintenance) | | | | | | | R 70,000,000 | | | | R 70,000,000 |
| | Road Upgrade R75 (Re-surfacing & maintenance) | | | | | | | R 200,000,000 | | | | R 200,000,000 |
| | Ironman: Roads Upgrade | R 80,000,000 | | | | | | | | | | R 80,000,000 |
| | | | | | | | | | | | | R - |
| | ***Sub-total City Wide Projects*** | **R 438,500,000** | **R -** | **R 528,000,000** | **R -** | **R -** | **R -** | **R 858,500,000** | **R -** | **R -** | **R -** | **R 1,825,000,000** |
| **OTHER CATALYTIC PROJECTS (INTER-GOVERNMENTAL)** | | | | | | | | | | | | |
| | Nooitgedacht Phase 3 | | | | R 350,000,000 | | | | | | | R 350,000,000 |
| | Bore hole Water Exploration | | | | R 200,000,000 | | | | | | | R 200,000,000 |
| | Western Desaliation | | | | R 1,500,000,000 | | | | | | | R 1,500,000,000 |
| | Coega Wastewater treatment Works | | | | R 1,500,000,000 | | | | | | | R 1,500,000,000 |
| | Coega Return Effluent | | | | R 600,000,000 | | | | | | | R 600,000,000 |
| | Non-Revenue Water | | | | R 1,400,000,000 | | | | | | | R 1,400,000,000 |
| | ACSA - Nelson Mandela Bay Airport | | | | | | | | | R 1,200,000,000 | | R 1,200,000,000 |
| | Fishwater Flats Upgrade | | | | R 1,300,000,000 | | | | | | | R 1,300,000,000 |
| | Swartkops Low Level Sewer | | R 400,000,000 | | | | | | | | | R 400,000,000 |
| | Aquaculture Development (CDC) | | | | | | | | | | R - | R - |
| | Oliphantskop High Hazardous Waste Site (CDC) | | | | | | | | | | R - | R - |
| | CCGT Power Station at Ngqura (CDC) | | | | R - | | | | | | R - | R - |
| | Oil Refinery (CDC) | | | | | | | | | | R - | R - |
| | Port of PE Waterfront (Transnet) (Link to 1.4) | | | | | | | | | | | R - |

| Priority | Project Description | Municipal | Grant | Provincial | National | PRASA | Transnet | SANRAL | ESKOM | ACSA | PPP | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Tank Farm Relocation (Transnet) (Link to Project 1.4.3) | | | | | | | | | | | R - |
| | Decomissioning of Tank Farm (Transnet) (Link to Project 1.4.4) | | | | | | | | | | | R - |
| | PE Manganese Terminal Relocation (Transnet) (Link to Project 1.4.1) | | | | | | | | | | | R - |
| | Coega Manganese Terminal (Transnet) | | | | | | R - | | | | | R - |
| | Automotive Terminal Port of PE (Transnet) (Link to Project 1.4.5) | | | | | | | | | | | R - |
| | PECT Berth Deepening (Transnet) (Link to Project 1.4.6) | | | | | | | | | | | R - |
| | Manganese Rail Corridor and Terminal (Transnet) | | | | | | R - | | | | | R - |
| | Boat Building and Repair (Transnet) | | | | | | R - | | | | | R - |
| | COEGA Bulk Liquid Tank Farm (Transnet) | | | | | | R - | | | | | R - |
| | Addo MPA (Transnet) | | | | | | R - | | | | | R - |
| | Ngqura Intermodal Facility for Rail Optimization and Hinterland Connectivity (Transnet) | | | | | | R - | | | | | R - |
| | Ports of Mandela Bay Integration (Transnet) | | | | | | R - | | | | | R - |
| | Kimberly - De Aar Rail Upgrade (Transnet) | | | | | | R - | | | | | R - |
| | North End Coastal Development (Transnet) | | | | | | R - | | | | | R - |
| | Thyspunt Nuclear Plant (Eskom) | | | | | | | | R - | | | R - |
| | Renewable Energy (DOE) | | | | R - | | | | | | | R - |
| | Electrical Infrastructure (Distribution) (ESKOM/ Transnet) | | | | | | R - | | R - | | | R - |
| | Non-motorized Transport Network Linkage (ALL) | R - | R - | R - | R - | R - | R - | R - | R - | R - | R - | R - |
| | Regional Convential and non-Conventional Gas (DEDEAT) | | | R - | | | | | | | | R - |
| | | | | | | | | | | | | R - |
| | ***Sub-total Other Catyalitic Projects*** | **R -** | **R 400,000,000** | **R -** | **R 6,850,000,000** | **R -** | **R -** | **R -** | **R -** | **R 1,200,000,000** | **R -** | **R 8,450,000,000** |
| | | | | | | | | | | | | |
| | **SUB-TOTAL CITY WIDE PROJECTS** | **R 468,500,000** | **R 725,702,865** | **R 692,519,004** | **R 6,850,000,000** | **R -** | **R -** | **R 858,500,000** | **R -** | **R 1,200,000,000** | **R 685,659,093** | **R 11,480,880,962** |
| | | | | | | | | | | | | |
| **TOTAL** | | **R 1,491,735,645** | **R 17,775,777,103** | **R 1,554,143,875** | **R 6,851,319,800** | **R 1,768,000,000** | **R 8,520,000** | **R 1,019,454,433** | **R -** | **R 1,200,000,000** | **R 31,170,371,723** | **R 62,839,322,580** |

NATIONAL TREASURY

**Addendum 5 to MFMA Circular No. 88**

**Municipal Finance Management Act No. 56 of 2003**

# Rationalisation of Planning, Budgeting and Reporting Requirements for the 2024/25 MTREF: Addendum 5

This circular provides an update to all municipalities on the preparation of statutory planning and reporting documents required for the 2024/25 Medium Term Revenue and Expenditure Framework (MTREF). It is for the attention of all municipalities and **applies to all categories of municipalities**.

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# 1. Introduction

The Municipal Finance Management Act (MFMA) Circular No. 88 of November 2017 provided guidance to metropolitan municipalities on a common set of performance indicators applied from the 2018/19 planning and reporting cycle onwards. The National Treasury, the Department of Cooperative Governance (DCoG) and the Department of Planning, Monitoring and Evaluation (DPME) have provided subsequent addendum updates in 2019, 2020, 2021, 2022 and now 2023 with the intention of further guiding and clarifying the preparation of planning, budgeting and reporting documents for the Medium-Term Revenue and Expenditure Framework (MTREF).

This Addendum includes additional planning, budgeting, and reporting guidance, as well as certain indicator definitional updates and clarifications. It is reflective of the work to date on planning, budgeting and reporting reforms that should be factored into municipal planning, budgeting and reporting for the 2024/25 MTREF. The reforms will continue to be incrementally implemented in the 2025/26 – 2027/28 MTREF and apply on a differentiated basis per municipal category.

It also includes guidance regarding the continued institutionalisation of the reform in the other categories of municipalities (referring to the non-metropolitan municipalities), the continuing special pilot provisions for rollout in the non-metro municipalities, the use of Circular 88 data for assessment and evaluative purposes, and the next phase of institutionalisation of the reform in moving towards the development of regulations with regard to the reform.

# 2. Planning and budgeting reforms and guidance

## 2.1 Institutionalisation of planning, budgeting, and reporting reforms

Since 2021/22, the metropolitan municipalities have been encouraged to institutionalise the planning, budgeting and reporting reforms through the metros longer term frameworks and strategies, spatial development frameworks (SDFs), integrated development plans (IDPs), MTREF budgets, service delivery and budget implementation plans (SDBIPs) and their reporting in terms of Circular 88 indicators.

During the same period, the Cities Support Programme (CSP) and the National Treasury conducted annual assessments and monitoring of city plans and budgets to assess the progress with regards to the institutionalisation. The revised criteria for the assessments were included in Table 1 in Addendum 3 to MFMA Circular 88 that was issued in December 2021.

The assessments reflect that the institutionalisation of the planning, budgeting and reporting reforms are mixed and vary across the metropolitan municipalities. Although the cities espouse the importance of good governance and demonstrate a commitment to promoting a culture of good governance, there is a need for increased effort to ensure that governance effectively delivers on spatially and socially transformed cities. City capabilities, financial sustainability, prudent financial management and issues related to revenue generation remain key concerns. The lack of proper intergovernmental relations (between spheres of government, as well as with state owned enterprises) remain an ongoing challenge and impacts on joint planning, budgeting and implementation of development projects.

In collaboration with relevant national departments, the National Treasury will continue to monitor and assess the institutionalisation of the planning, budgeting, and reporting reforms for the 2024/25 MTREF. As part of this process, the functional integration platform (developed

with the CSIR) and the spatial alignment of city plans, programmes and projects with capital budgets and expenditure will be reviewed. This review aims to assess functional integration and spatial targeting of capital investments as part of ongoing efforts to enhance effectiveness and coherence in governance and resource allocation.

## 2.2 Guidance on mainstreaming climate responsiveness and resilience into metropolitan planning

Arising from the 2019/20 supplementary guidance note on integrating climate response priorities into the BEPP, developed by the National Treasury's Cities Support Programme (CSP), metropolitan municipalities were provided guidance for incorporating climate change responsiveness and resilience (CR&R) priorities into their 2019/20 – 2021/22 Built Environment Performance Plans (BEPPs). An assessment framework was introduced to incrementally measure the extent to which metros are integrating CR&R into their BEPPs and their planning processes such as spatial planning, integrated development planning, and infrastructure investment planning. Further to the 2019/20 supplementary guidance note, the guideline on mainstreaming climate responsiveness and resilience into planning was drafted, representing a further step to leveraging spatial planning as a key avenue for anticipating change and responding to the impacts of climate change in urban spaces.

This guideline provides guidance to metros on the integration of CR&R priorities into strategic planning processes and instruments as well as spatial targeting and prioritisation, particularly through the identification of climate risk zones. Additionally, the guideline aims to enable municipalities to assess and report on CR&R mainstreaming progress and outcomes. This guideline is aligned to the Climate Change Bill (B9-2022). To mainstream CR&R, all government sectors and departments must ensure that all policies, strategies, legislation, regulations, and plans are aligned with the Climate Change Bill. The Bill provides for a coordinated and integrated response to climate change across the different spheres of government. Local government is a key player in climate change response as a facilitator and implementer to achieve effective climate action.

Furthermore, this guideline offers recommendations and a progressive approach to mainstreaming CR&R into metropolitan planning. Key recommendations reflect institutional issues e.g. establishing a team/ body for oversight and coordination, developing an institutional map, establishing networks and partnerships; developing an evidence base for risk, adaption, opportunities etc.; developing a climate risk and adaptation plan and mainstreaming climate change response and adaptation into planning instruments.

In taking forward the institutionalisation of planning and reporting, the assessment tool for integrating climate resilience priorities will focus on the following areas (as per the table) in the 2024/25 MTREF and will continue to be implemented in the 2025/26 – 2028/29 MTREF.

| | |
|---|---|
| 1. | Climate change response and resilience inform guiding principles and outcomes. |
| 1.1. | CR&R is part of the vision, strategic priorities, and/or theory of change. Evidence of integration and consideration found in strategic planning documents such as the City Development Strategy (CDS) or the Growth and Development Strategy (GDS). |
| 1.2. | The spatial vision contained in the SDF includes and considers CR&R priorities. The spatial vision is mirrored in the IDP, and relevant sector plans. |
| 1.3. | CR&R are included in the problem statement or situational analysis of the SDF, IDP, and sector plans, and bear on the desired impacts and outcomes. |
| 2. | Climate change response and resilience guide spatial prioritisation and targeting. |
| 2.1. | Climate risk and vulnerability information guide the identification and prioritisation of spatial targeting areas. |

| | |
|---|---|
| | 2.2. Climate risk zones are included in the SDF and relevant sector plans. |
| | 2.3. The most vulnerable communities, informal settlements, economic nodes, and infrastructure, and other assets are identified. Evidence that this information is integrated into the relevant sector plans, SDF, IDP and decision-making tools, processes, and structures. |
| 3. | Climate change response and resilience priorities effected through interventions. |
| | 3.1. Goals and outcomes for spatially targeted areas are actioned through climate change response and resilience projects and interventions, i.e., climate change adaptation and mitigation projects. |
| | 3.2. Climate risk zones are considered in the prioritisation of programmes, projects, and interventions in spatially targeted areas. |
| 4. | Resource mobilisation for climate change response and resilience. |
| | 4.1. Identify additional investment, fiscal support or human capital/expertise needs in support of CR&R priorities. |
| | 4.2. Officials with CR&R expertise are identified and their roles in support of spatial targeting and investment planning are clear and included in performance agreements. |
| | 4.3. Intentions are demonstrated to pursue and progressively increase access to climate finance. Existing and potential future alternative revenue and income streams are identified. |
| | 4.4. CR&R is integrated into project pipelines and budgets. |
| 5. | Climate change response and resilience goals and outcomes are actioned through institutional arrangements. |
| | 5.1. CR&R experts are included in relevant transversal planning structures and their roles, and the extent of their involvement is demonstrated. |
| | 5.2. Mechanisms are established to institutionalise climate change response and resilience in spatial targeting and in the project pipeline. Arrangements are captured in agreements with specific targets, including individual KPIs. |
| 6. | Climate change response and resilience is integrated into the monitoring and evaluation, and reporting frameworks. |
| | 6.1. Agreed CR&R indicators are incorporated into monitoring and evaluation frameworks. |
| | 6.2. CR&R is incorporated into relevant reporting frameworks and learning networks. |

The progressive mainstreaming of CR&R priorities into planning will be evaluated through a conversation between the municipalities and other stakeholders such as National Treasury, DCoG, the Department of Agriculture, Land Reform and Rural Development (DALRRD) and the Department of Forestry, Fisheries and the Environment (DFFE). In support of this process, learnings and experiences will be shared across the municipalities through facilitated peer to peer learning sessions.

Further to this, the cities and relevant sector departments have been working collaboratively in identifying and defining the indicators to be included in the quarterly and annual Circular 88 reporting.

### 2.3 Policy Framework for Integrated Planning

In September 2022, Cabinet approved the Policy Framework for Integrated Planning. The purpose of this policy framework is to:

- Strengthen integrated planning towards the achievement of the country's development goals;
- Provide an overall framework for planning across the state machinery and improve synergies and alignment of existing planning legislation, policies and processes;
- Provide the basis for the revision of the Integrated Planning Framework Bill; and
- Build on existing progress in the planning system to address gaps in the public policy and planning landscape.

Despite the progress and maturity of the planning system across the spheres of government, several challenges persist. These challenges include the inability of current planning instruments to sufficiently prioritise policy interventions and development goals and translate these into measurable outputs, outcomes and impacts; the lack of adequate and sufficient evidence-based planning and the fragmentation of the planning system and inadequate alignment and coherence across the spheres of government, including SOE's.

A five-year implementation plan for the Policy Framework for Integrated Planning has been developed and will be revised annually to take into consideration the latest developments within the planning system. Key targets monitored as part of the implementation plan and that impacts local government is the approval and implementation of the National Spatial Development Framework, the implementation of the One Plan guidelines, the implementation of the Framework for Local government long-, medium- and short-term plans approved and the National Development Planning Framework Bill once it is approved by Cabinet.

### 2.4 National Treasury Infrastructure Guidelines and Toolkits

National Treasury in collaboration with relevant sector departments, provincial treasuries, and relevant provincial departments as well as selected municipalities has over the past years been supporting the delivery and management of public sector infrastructure. The IDMS is the government's infrastructure delivery management system that guides, directs and enables infrastructure delivery with the aim to improve the effectiveness and efficiency of infrastructure delivery by national, provincial departments and local government.

In 2018, the Cities Infrastructure Delivery Management System (CIDMS) toolkit was developed to support and guide the metropolitan municipalities on infrastructure planning, delivery, and management. The CIDMS was updated in October 2023 to include guidance on climate change adaptation, incorporate the Local Government Framework for Infrastructure Delivery and Procurement Management (LGFIDPM) that came into effect from 1 July 2021, and has also introduced an additional module in the toolkit, providing guidance on operations and maintenance. The updated CIDMS toolkit is available on the Cities Support Programme website: Reports, Toolkits & Guidelines (treasury.gov.za).

The Local Government IDMS toolkit has also been developed for implementation by local municipalities and is currently being piloted in selected municipalities through the PINK (procurement, infrastructure development and knowledge management) Programme.

The IDMS, CIDMS and LG IDMS collectively comprise the the IDMS BOK (Body of Knowledge), which is a knowledge hub platform that contains a comprehensive and integrated suite of material to support infrastructure practitioners working across the three spheres of government, through interactive learning systems.

## 3. Reporting guidance and clarifications

### 3.1 Timeframes for reporting submissions

For planning and reporting purposes, all municipalities are directed to the following reporting deadlines for all MFMA Circular No. 88 indicators applicable to their category of municipality.

**Table 1: Reporting timeframes for Circular 88 reporting:**

| Report Title | Due Date for C88 Reporting |
|---|---|
| Q2 Report 2023/24 (Oct 2023 – Dec 2023) | 31 January 2024 |
| Annual + Q4 Report Verified 2022/23 (Jul 2022 – Jun 2023) **(Metros only)** | 31 January 2024 |
| Q3 Report 2023/24 (Jan 2024 – Mar 2024) | 30 April 2024 |
| Annual + Q4 Report 2023/24 (Jul 2023 – Jun 2024) | 31 August 2024 |
| Q1 Report 2024/25 (Jul 2024 – Sep 2024) | 31 October 2024 |
| Q2 Report 2024/25 (Oct 2024 – Dec 2024) | 31 January 2025 |
| Annual + Q4 Report Verified 2023/24 (Jul 2023 –Jun 2024) **(Metros only)** | 31 January 2025 |

For the 2023/24 financial year, metropolitan municipalities will continue to follow the pre-existing online reporting protocol requiring upload of populated Circular 88 reporting templates with a scanned sign-off by the Municipal Manager. All other categories of municipalities will continue to submit their quarterly reports as per the directives and guidance of the Department of Cooperative Governance (DCoG). All municipalities will be subject to the same submission timeframes and deadlines as per the above table. Due to the different reporting dispensations between categories of municipalities, only metropolitan municipalities re-submit Quarter 4 and Annual Reports after audit verification in January of the new year.

### 3.2 Guidance related to the implementation of Standard Operating Procedures

The original Circular 88 (issued in 2017) provided guidance on the development of standard operating procedures (SOP) in the case of each indicator. The guidance is reiterated here and expanded upon to assist municipalities to address administrative challenges faced in terms of complete and reliable reporting on indicators. All municipalities should develop SOPs for Circular 88 indicators applicable within their context.

All municipalities should use the Technical Indicator Descriptions (TIDs) issued in Appendix B for a standard indicator definition applicable across contexts. Municipalities are required to apply these indicator definitions within their respective organisations and to provide an operational explanation outlining the necessary steps, responsible parties, frequency, and sequence for regularising the supply of the data required for indicator reporting. The SOP should provide clear and easily implemented instructions regarding the sourcing of data, identification of data collectors, methods for collation and maintenance, and the specific portfolios of evidence used to substantiate reporting on the indicator. The TIDs provide considerable detail which then needs to be set out in an explicit and repeatable process within the respective context of each individual municipality.

In addition to the TIDs, SOPs plays a crucial role in supporting municipalities to systematise their processes, institutionalise the reform beyond one or two role-players with specific knowledge of current and historic data management, and provide a shared reference point, ensuring that team members and other stakeholders are kept informed about data processing procedures. As highlighted in the Circular 88 addendum 4 update (2022), SOPs should be developed even for indicators obtained from the StatsSA General Household Survey reporting to ensure municipalities document and embed the processes through which they extract information for planning and reporting purposes.

The TIDs provide a common departure point for these indicators and should remain unedited or amended as this would detract from the standardising objectives of the reform.

Municipalities have the authority to determine how they operationalise these indicators in terms of **SOPs** that describe the sourcing, collection, collation, storing and managing of data. However, it is crucial to ensure that municipalities adhere to the definitional parameters outlined in the TIDs when formulating and adopting SOPs. This ensures that the operationalisation of indicators remains consistent and aligned with the standardised definitions provided by the TIDs.

### 3.3 Guidance on "estimate" compliance indicators

There are compliance indicators for which the reported value is based on a process of estimation and subject to various assumptions. Nevertheless, formulating estimates for some indicators using a standardised definition subject to documented operating procedures can provide meaningful data across areas of municipal performance, particularly in areas that are not necessarily within their administrative control.

At present, there are three compliance indicators that include estimates in determining their reported values. This is partly due to the challenge of determining exact values retrospectively or relying on information provided by external sources. These indicators include, C58 – Non-technical electricity losses in MWh; C74 – Informal dwellings affected by structural fires; and C82 – Value of Construction Projects Constructed. It is important to note that these indicators will not be the only estimates within the broader indicator set. In the future, municipalities will undertake calculations to estimate, for instance, greenhouse gas emissions. However, it is important to highlight that, at this stage, policy and technical guidance towards a standardised approach is still under development.

For the purpose of Circular 88, municipal estimates will be deemed acceptable if there are SOPs in place for the reported indicators that make explicit any assumptions made by the municipality related to the data reported and document the calculations undertaken by the municipality to arrive at the reported value. Municipal SOPs will be used to document the procedure used to determine the value of the indicator until the indicator definitions are revised to specify a methodology for producing the estimate value. It is not necessary to obtain the guidance of external expertise or to rely on data supplementary to that which is available to the municipal administration. Municipalities should ensure that their processes for producing estimated values are transparent and replicable. This involves documenting any assumptions explicitly in the estimation process, and these details should be reflected in the SOPs.

### 3.4 Guidance on coordination between municipal functional departments and M&E units

Sector Technical Working Groups and municipal feedback have highlighted the extent to which there are challenges with the internal coordination and application of TID definitions within municipalities. It is not uncommon for a municipal representative of the monitoring and evaluation (M&E) unit or performance management team to be more familiar with a TID than the data custodian or technical expert responsible for reporting the municipal data. Ideally, all municipal role-players with responsibilities to report data for Circular 88 should know and understand the TID so as to ensure the information reported is consistent with its provisions. While there has been continuous engagement and improvement in the participation of these data custodians in the Technical Working Groups (and addendum update TID clarifications reflect this), many municipalities are not consistently communicating and disseminating the outcomes of these sessions or relaying indicator definitional changes reflected in the Circular 88 addendum updates to the custodians of the datasets on which reporting is based.

Municipal officials who compile reports for the municipality and act as representatives in Technical Working Groups or other municipal platforms are strongly encouraged to prioritise effective communication and dissemination of this information within their organisations. While sharing presentations is a standard practice, additional efforts may involve convening

internal technical briefings, providing support in the development of SOPs, or arranging dedicated question and answer sessions within the municipality. It is the responsibility of municipal officials to communicate and coordinate developments related to the TIDs internally. This proactive approach not only fosters better understanding but also assist in reducing administrative risks associated with inaccurate reporting.

### 3.5 Interim definitions for revised service delivery indicators

The Circular 88 reporting reform has undertaken a series of consultative engagements with national sector departments, municipalities and other stakeholders via Technical Working Groups. These technical forums have provided formative inputs motivating for indicator revisions to the TIDs based on policy guidance and practical implementation experience. As a result of these engagements, indicator definitions have been revised over the series of MFMA Circular 88 updates since 2019, most often with definitional clarifications that add to the existing indicator detail, thus reducing the likelihood of misinterpretation. However, in specific instances there are service delivery indicators that necessitate significant definitional change across years due to technical consensus, which alters the meaning so substantially that municipal reporting processes must change. Such definitional changes place municipalities in an undesirable position of continuing to report against an indicator that has administrative risk of potential audit finding due to acknowledged shortcomings in the TIDs.

In such instances, it is desirable to continue reporting on established indicators in a manner that maintains tracking of service delivery, especially in cases involving substantial resource allocations. Simultaneously, there is a need to reduce administrative risks for the municipality in the process. Guidance on this matter outlines specific indicators indicated below, where the TID removes problematic provisions. This adjustment allows municipalities to continue reporting on a simplified version of the indicator while preparing to implement a definitional revision, which becomes effective for the 2024/25 period, as detailed in Appendix B containing the full catalogue of all TIDs.

The affected indicators for 2023/24 reporting are:

| ***Indicator reference*** | ***Indicator short name*** | ***Simplified definition for 2023/24 reporting*** |
|---|---|---|
| ***HS1.12*** | *Number of serviced sites* | *The requirement of electrification of the site has been removed from the definition.* |
| ***EE3.11*** | *Percentage of unplanned outages that are restored to supply within industry standard timeframes* | *Of the five industry standards applicable in the current definition, only the 98% of customers supplied within 24 hours will be applied. The four other industry standards are omitted from the definition.* |

Please refer to Appendix C for the identified deletions in the TID that will enable the indicator to continue to be reported for the 2023/24 reporting period. It's crucial to note that the indicators with specified deletions are designated for **interim reporting** only. An updated definition reflecting these changes is outlined in Appendix B, applicable for the 2024/25 planning and reporting cycle.

### 3.6 Managing exemption notices and exempted indicators

The National Treasury has issued annual exemption notices to municipalities in relation to specific Circular 88 indicators for which data is not reliably available or in instances where the definition of an indicator has been altered due to an identified technical deficiency affecting its operationalisation. These exemption notices are only issued once annually, after the close of the financial year and before the submission deadline of municipal annual performance reports

(APR) at the end of August. This singular notice serves the purpose of comprehensively identifying all affected indicators throughout the year for communication to municipalities.

Responding to municipal requests for early exemption notices, the National Treasury has considered to issue earlier notification regarding indicators which will be exempted in the financial year. This is to assist municipalities in managing internal reporting processes, and where appropriate, to allow them to decide whether to continue investing time and effort in reporting, along with maintaining the necessary portfolios of evidence on indicators or to apply the exemption to no longer report on indicators with acknowledged operational challenges. Although exemption notices will not be issued individually or more frequently than the aforementioned annual cycle, municipalities should refer to the sub-section of **Appendix C 1**. **Indicators with changes** serve as an early indication of which indicators are likely to be affected by exemption. Most of the content of Appendix C will not qualify for exemption, as **2 – Indicators with clarifications** will NOT be considered for exemption as any definitional revisions do not fundamentally change the existing definition. Instead, they are intended to provide additional clarity and address potential misinterpretations in the TID. Municipalities are advised to continue reporting on indicators in this category, as the changes are not significant enough to warrant an exemption.

### 3.6.1 Reporting on exempted indicators

There have been inquiries about how to treat indicators that were initially planned for as a result of Circular 88, but subsequently exempted. Municipal experiences on this matter varies, with some acknowledged exemption notices and ceased reporting, while others continued to report on indicators they have successfully operationalised, despite acknowledged challenges. To ensure transparency and accountability for that which was planned, the following guidance is provided in the event that a municipality decides not to report on an exempted indicator: where a municipality decides to no longer report a value against an exempted indicator, it should still include the indicator in the APR with a note stating that it is exempted for reporting in the current year and there is no reported achievement. This practice is crucial for transparency purposes and to establish a clear line of sight between what the municipality had planned and what has been reported.

# 4. Revisions to the indicators and application across municipalities

The sector and municipal engagements informing this update to MFMA Circular 88 comprised consultations via Technical Working Groups (TWGs), bilateral departmental engagements, and discussions with organised local government in the form of the South African Local Government Association (SALGA) and the South African Cities Network (SACN), among others. The TWGs have produced technical recommendations on the further introduction, selection, refinement and retiring of indicators for planning, monitoring and reporting in local government. These consultations have been intentional and seek to further progress review of the indicator set in terms of Section 43 of the Municipal Systems Act, while ensuring buy-in and support for the process across local stakeholders.

As a result of the inputs received from the sector TWGs, there are Indicators with further definitional clarification, revision and introduction based on the sectoral feedback received.

## 4.1 Definitional clarification and indicator revisions

Where indicators have been identified for definitional revision and update these clarifications and revisions are detailed in **Appendix C**. Please refer to Appendices A and B setting out the full list of the indicators, the applicable TIDs for 2024/25 planning and reporting. The detail related to clarification and changes per TID are reflected in Appendix C. To note is the

distinction made within the appendix between **Indicators with changes; Indicators with clarifications;** and **Indicators with interim definitions**. Refer to Appendix C for more details.

### 4.2 Continued institutionalisation of the reform in other categories of municipalities

Although the piloting process in the non-metro municipalities started in the 2021/22 financial year and continued in 2022/23 (as the second year of piloting), observations indicate that progress has significantly varied across municipalities and provinces. In 2023/24, DCoG has continued to undertake additional engagements and technical support sessions at provincial and even district levels in some provinces, particularly as it relates to the use of Circular 88 reporting. However, more work needs to be done, and it is expected that the full institutionalisation of the planning and reporting reform in the 249 non-metro municipalities will not be realised in the coming year.

Some of the activities to be undertaken to increase the uptake of the reporting in the non-metro municipalities in the 2024/25 financial year, fostering progress toward the full institutionalisation of the indicators, include:

- Enhanced scrutiny, feedback and guidance on reported information through provincial Monitoring and Evaluation forum meetings and other sessions with provinces and municipalities;
- Provincial CoGTA M&E Coordinators to be further capacitated to enable them to support municipalities;
- Continued reporting on a subset of priority indicators from the Circular 88 indicators in the Municipal Performance Assessment Tool (MPAT) to assess the performance of municipalities. The reporting on the priority indicators will be used to increase the rate of municipal reporting; and
- Reiterating the significance of indicators for application across local government as part of an on-going pilot process previously communicated in the Addendum 4 update of Circular 88, issued in 2022. The pilot process will be on-going in the 2024/25 FY in all municipalities, excluding the metros.

It has been proposed that the development of regulations be initiated in the 2024/25 financial year as part of the phased approach toward the institutionalisation of Circular 88 indicators. The reporting reforms process began with indicator development for metropolitan municipalities and subsequent rollout in the 2018/19 financial year. This was followed by the development of indicators, tailored for different municipal groupings, namely intermediate cities (ICMs), districts, and local municipalities, and rollout through a piloting process from the 2021/22 financial year. The proposed regulations can outline the extension of the reform's implementation to non-metro municipalities in a phased approach, for example as outlined in the table below, could commence with Intermediate Cities (ICMs), followed by extension to districts in the next year. Subsequently, certain local municipalities might be included in the implementation plan, followed by a broader implementation in the remaining local municipalities, all according to predefined timeframes.

The extension of the roll-out of the reporting reform to non-metro municipalities, mirroring the current practice with metropolitan municipalities, entails the inclusion of Circular 88 indicators in the IDPs and SDBIPs and ultimately in the APRs. This inclusion emphasises the integration of these indicators into the strategic planning and performance management processes of the municipality. This performance reporting will be audited by the Auditor General of South Africa (AGSA), and findings communicated in the management report to the municipality.

It is proposed that the further institutionalisation of the reform in the non-metros follows a two-pronged approach: i) continued support to provincial COGTA's and municipalities to improve compliance of reporting and the quality of reported information; and ii) start developing regulations to revise and replace relevant sections of the current Municipal Planning and Performance Management Regulations of 2001. The regulations and the next Circular 88 update may provide for a staggered extension of the reform in the non-metros.

**Example of further institutionalisation and extension of roll-out to non-metro municipalities**

| **Phased roll-out** | **Year** |
|---|---|
| **Development and issuing of regulations** | |
| Development of draft regulations and publishing for comment and input. | 2024/25 |
| Review of regulations and submission for consideration, approval and publishing. | 2025/26 |
| **Extension of roll-out to the non-metros in a phased approach** | |
| Extension of roll-out to the Intermediary City Municipalities (ICM's). | 2025/26 |
| Extension of roll-out to the District Municipalities and some local municipalities. | 2026/27 |
| Extension of roll-out to rest of local municipalities. | 2027/28 |

### 4.2.1 Continuing special pilot provisions for rollout across local government

To progressively institutionalise processes for planning and reporting on the indicators, and to afford municipalities the opportunity to build their own capacity to plan for, monitor and report on these indicators, a staggered pilot process continues for non-metro municipalities. It should also be noted that the AGSA will not audit performance against the indicators until the required systems and controls have been put in place.

Due to the continuing pilot process in the 2024/25 financial year, intermediary cities, district municipalities and local municipalities, will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should again find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

For the continuing pilot process, the applicable indicators as included in the Appendices will be monitored and reported on, on a quarterly and annual basis to national and provincial CoGTAs. **No reporting on the MFMA Circular 88 indicators will be required in the MSA section 46 statutory annual performance report (APR) for municipalities other than metros**.

Municipalities will continue to plan and report on their own KPIs adopted in the indicator tables of the IDP and SDBIP in the section 46 APR as required for 2024/25, but this should be distinct from reporting on the MFMA Circular 88 indicators. This "parallel" pilot process will continue to allow and encourage municipalities to plan, implement and report on the MFMA Circular 88 indicators, without limiting their statutory performance planning and reporting.

Practically, piloting for all categories of municipality (except metros) means the following as it relates to municipal planning:

- Tier 1 and Tier 2 outcome, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly indicates the indicators;
- Baselines should be in place for Tier 1 and Tier 2 outcome, output and compliance indicators and reflected in the IDP reviews/ updates from 2024/25 onwards;
- Targets for outcome indicators have been set with a five-year horizon for local government (2026/27);
- Targets for output indicators should be set on an annual basis from 2024/25, with potential quarterly targets depending on the frequency of the indicator; and
- NO targets should be set for compliance indicators as these are tracked for monitoring purposes only.

Practically, piloting for all categories of municipality (except metros) means the following as it relates to municipal reporting:

- Quarterly and annual reports will be submitted to national and provincial CoGTAs for all Tier 1 and Tier 2 output and compliance (quarterly and/ or annual) and outcome indicators (annual only); and
- During the continuing piloting process, NO reporting through the MSA Section 46 APR will be required.

It is anticipated that the continued pilot rollout that runs parallel with statutory reporting requirements will provide valuable experience and insight to inform further updates and the regulation of the MFMA Circular No 88 indicators.

# 5. Utilisation and dissemination of Circular 88 data

## 5.1 Publishing and disseminating data

Since the introduction of Circular 88 the reform process has sought to give clear expression to a set of standardised indicators for local government that are of public interest. These indicators have been designed to find expression within the IDP, SDBIP and APR to among other things, ensure transparency to the public and support accountability from local government. As the reform moves into the next phase of institutionalisation ahead of planned regulation, Circular 88 data will be made more widely available.

Beyond periodic dissemination of reporting to sector stakeholders, the Joint Planning, Budgeting and Reporting Reforms Steering Committee took the decision to make metro reporting data for the 2020/21 – 2021/22 financial years available to state actors on request, acknowledging the extent of data quality issues encountered with this information during the early stages of reform. Metropolitan municipalities are set to submit their post-audit data for the 2022/23 fiscal year in January 2024, which should further reduce identified data quality issues and improve standardised reporting. The reported data for 2022/23 will be made available to all stakeholders, marking the next step in a progression toward the public dissemination of this information in the 2023/24 fiscal year. This process is intended to further expand the scrutiny of data and strengthen the quality of information reported.

## 5.2 Use of Circular 88 data for assessment and evaluative purposes

As Circular 88 data becomes more reliable and widely available, it is anticipated that this information will be used for a variety of both intended and unintended purposes. The Circular 88 Addendum 2 (2020) first articulated the reform's intended complementarity and availability to the **Evaluations** data terrain. It also set out the need for the systematic assessment of outcomes, over and beyond monitoring and reporting on individual outcome indicators as part of Circular 88. Consistent with the National Evaluation Policy Framework (2019), it is intended

that this reform furnish data that will not be an end itself but serve to prompt further evaluative inquiry, use and stimulate wider demand for evaluations in local government. Monitoring and reporting data alone will not answer questions of "*How?"*, *"Why?"* and *"So what?",* and so this data needs to be seen against how it can be used to support evaluative purposes of improving performance; strengthening accountability; generating new knowledge; and ultimately, improving decision-making.

The DCoG has recently piloted the Municipal Performance Assessment Tool (MPAT) where it has sought to draw from Circular 88 standardized indicator data, applied differentially across local government, to produce a rating of the functionality of all municipalities. The indicators in the MPAT are based on a priority or subset of indicators drawn from the Circular 88 indicators. The principle was that reporting in terms of the MPAT is aligned to and draws from the standardised indicator definitions as agreed to between national sector departments and municipalities through the Circular 88 process, and not to duplicate reporting requirements. The indicators and design of the Tool in terms of standards and weightings for the indicators may be revised and refined based on lessons learned from the pilot experience in municipalities. As this assessment is strengthened, it is likely that it will further inform improvements to the indicators included in the assessment and that this information could form the basis of future State of Local Government reports.

In addition to the statutory purposes, such as MFMA Section 71 reporting and APRs, there is an expectation that civil society, research institutions, and the public will actively engage with and utilise this information for new and unforeseen purposes.

## 6. Legislative frameworks used as a basis for audit

The institutionalisation of MFMA Circular No. 88 is governed by existing legislation which provides a conceptual framework for performance reporting across local government. These legislative frameworks underpinning MFMA Circular No. 88 include:

- **Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA):** Section 53 of the MFMA mandates the Mayor to take reasonable steps to ensure the approval of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) after the adoption of the budget. MFMA Circular No. 13, issued in 2013, guides municipalities in preparing the SDBIP; and

- **Framework for Managing Programme Performance Information issued by the National Treasury in 2007:** This framework provides the conceptual foundation for performance reporting and a results-based approach.

The MFMA Circular No. 88, guided by the aforesaid frameworks, prescribed a set of performance indicators for local government. The National Treasury, in previous circulars, has urged metropolitan municipalities to institutionalise processes for planning and reporting on MFMA Circular No. 88 performance indicators. This implied metropolitan municipalities incorporating MFMA Circular No. 88 outcome indicators into their Integrated Development Plans (IDPs) and output and compliance indicators into Service Delivery and Budget implementation Plans (SDBIPs), with reporting occurring in Annual Performance Reports (APRs). Therefore, by now, all metropolitan municipalities should have measures in place to fully comply with the provision set out in the MFMA Circular No. 88. Considering that the indicators outlined in the MFMA Circular No. 88 are articulated in metropolitan municipalities' IDPs and SDBIPs, and subsequently reported in the APRs, these indicators have become a subject for audit. The Auditor-General of South Africa (AGSA) has been using the aforesaid frameworks as a basis for audit.

Since 2019, AGSA has been assessing the completeness of MFMA Circular No. 88 indicators and reported audit findings solely in management reports. In the upcoming 2023/24 audit cycle, the AGSA will fully implement the assessment of completeness of MFMA Circular No. 88 indicators. This implies that any findings relating to the non-inclusion of the MFMA Circular No. 88 indicators will impact metros audit opinions in the management report and will be reported as material findings in the 2023/24 audit reports. This approach is meant to strengthen the implementation of the MFMA Circular No. 88 and support the planning, budgeting and reporting reforms. While some metros have embraced the reforms, the level of implementation of the MFMA Circular No. 88 varies across metros. The credibility, quality and completeness of the data from MFMA Circular No. 88 still requires further attention.

To progressively institutionalise the reform across the three spheres of government, the National Treasury is strategically planning to introduce a clause in the 2025 Division of Revenue Bill. This clause will emphasise the inclusion of MFMA Circular No. 88 indicators in the Integrated Development Plans (IDPs) and Service Delivery and Budget Implementation Plans (SDBIPs) of metropolitan municipalities. Concurrently, there is an intention to enhance the conditions outlined in the Urban Settlements Development Grants (USDG) framework, or other relevant grant frameworks that supports the integration of planning, budgeting, and reporting reforms. This process complements the concurrent development of regulations that will prescribe general key performance indicators, as mandated by Section 43 of the Municipal Systems Act (MSA). The synchronised approach aims to strengthen and simplify the implementation of performance indicators throughout the local government.

This section should be read in conjunction with the guidance provided in Sections 3 and 4 of the MFMA Circular No. 88 Addendum 4 Update (2022) relating to indicators that may pose a real or perceived audit risk for metropolitan municipalities. If a municipality encounters difficulties in reporting a specific indicator, it is imperative to transparently outline the specific barriers and challenges impeding the provision of such data. Furthermore, the disclosure should include a clear indication of the anticipated resolution timeframe or the specific conditions under which these impediments are expected to be addressed.

## 7. Towards regulation of the reform

As described in item 4.2 above, the MFMA Circular No. 88 and its addendum updates is now moving to the next phase of institutionalisation with a proposal that the development of regulations commences in the 2024/25 FY. Consistent with the original intentions stated in the original Circular 88 (2017):

*The new set of indicators for metropolitan municipalities should be seen as a build-up to the review of the current general key performance indicators for local government as mandated by the 2001 Regulations done in terms of Chapter 6, section 43 of the Municipal Systems Act. A new set of indicators to replace the current general key performance indicators will take a differentiated approach to the powers and functions of each municipal category. The new set of indicators for metropolitan municipalities is thus the 1st phase of the development of a new set of general key performance indicators for local government.*

The provisions of Municipal Systems Act (2001) Section 43 indicate that key performance indicators for municipal reporting can regulated as follows:

*The **Minister of local government**, after consultation with **MECs for local government** and **organised local government representing local government nationally**, to prescribe and regulate key performance indicators to local government generally; and when necessary, review and adjust those general KPIs.*

It has been proposed in the draft DCoG Annual Performance Plan (APP) for 2024/25 to initiate the development of regulations. This would specifically involve the development and revision of relevant sections of the existing Municipal Planning and Performance Regulations of 2001. The process will include initiation of the process, development of draft regulations, both sector and public consultation processes, state law advisor certification, review of the draft regulation for Ministerial consideration, etc.

This proposal and the commencement of the process of regulation is intended to:

- Signal to municipalities the next phase of institutionalisation of the reform;
- Reiterate the differentiated approach of the singular set of indicators, applicable to all of local government; and
- Support and reinforce the value of upcoming audit processes and reporting experience ahead of full regulation.

A proposed time frame for the development and issuing of the regulations has been outlined in Section 4.2 above.

## Conclusion

This Addendum and its appendices are an update to the MFMA Circular No. 88 dated 30 November 2017, as well as the four Addendums dated 04 December 2019, 17 December 2020, 20 December 2021 and 19 December 2022. This Addendum must be read together with the original circular and the subsequent updates and relevant appendices. Further, this Addendum provides guidance to all categories of municipalities.

# Contact

national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

***Post*** Private Bag X115, Pretoria 0001
***Phone*** 012 315 5009
***Fax*** 012 395 6553
***Website*** http://www.treasury.gov.za/default.aspx

| | | |
|---|---|---|
| **Kefiwe Sethoabane**<br>**Acting Head: Local government Performance Assessment**<br>**Department of Planning, Monitoring and Evaluation** | **Chris du Plessis**<br>**Acting Chief Director: Knowledge Management, Monitoring and Reporting Systems**<br>**Department of Cooperative Governance** | **Jan Hattingh**<br>**Chief Director: Local Government Budget Analysis**<br>**National Treasury** |

**18 December 2023**

nelson mandela bay
MUNICIPALITY

# 2024/25

# DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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## 1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and its annual Budget.

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council for noting. The lower layer applies to directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their staff. The upper layer template and quarterly targets are reflected in the NMBM Scorecard.

## 2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) require municipalities to develop SDBIPs annually. In terms of section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budge. It must indicate the following:

(a) projections for each month of:
    (i) revenue to be collected by source; and
    (ii) operational and capital expenditure by vote
(b) service delivery targets and performance indicators for each quarter; and
(c) other matters prescribed.

Within 28 days after the approval of the IDP and Budget, the Executive Mayor of NMBM is required to approve the SDBIP. Furthermore, within 14 days after such approval, the SDBIP is to be published.

## 3. SDBIP CYCLE

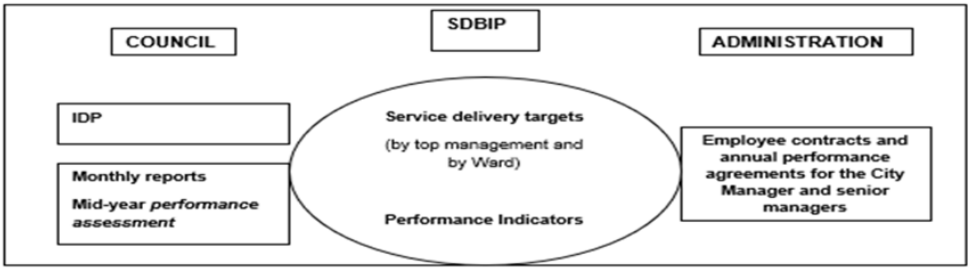



**FIGURE 1**

The SDBIP constitutes a contract between the Administration, Council and the Community. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on inputs, outputs and outcomes. It enables senior managers to monitor the performance of their sub-ordinates; the City Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the City Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan (not a policy proposal).

## 4. PERFORMANCE REPORTING

To enhance performance assessment, accountability,monitoring and evaluation, reporting requirements are outlined below:

| Frequency and nature of report | Mandate | Recipients |
|---|---|---|
| Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month | Section 71 of the MFMA | 1. Executive Mayor<br>2. Provincial and National Treasury |
| Quarterly progress report | Section 41 (1) (e) of the Municipal Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations (2001) | 1. City Manager<br>2. Executive Mayor<br>3. Mayoral Committee<br>4. Audit Committee<br>5. Provincial and National Treasury |
| Mid-year Budget and Performance assessment (assessment report due by 25 January each year) | Section 72 of the MFMA<br>Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001. | 1. City Manager<br>2. Executive Mayor<br>3. Mayoral Committee<br>4. Council<br>5. Audit Committee<br>6. Provincial and National Treasury<br>7. Provincial Government |
| Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year) | Sections 121 and 127 of the MFMA, as read with Section 46 of the Municipal Systems Act and Section 6 of the Systems Amendment Act. | 1. Executive Mayor<br>2. Mayoral Committee<br>3. Council<br>4. Audit Committee<br>5. Auditor General<br>6. Provincial and National Treasury<br>7. Provincial Government<br>8. Local Community |

## 5. NMBM SCORECARD

The NMBM Scorecard reflects the institutions performance targets and key performance indicators aligned to the following outcome areas:

- Electricity and Energy
- Environment and Waste
- Financial Management
- Fire and Disaster Services
- Governance
- Housing and Community Facilities
- Local Economic Development
- Transport and Roads
- Water and Sanitation

These outcome areas are further catagorised in line with the following key performance areas:

KPA 1 : Basic Service delivery
KPA 2 : Municipal institutional development and transformation
KPA 3 : Local economic development
KPA 4 : Municipal financial viability and management
KPA 5 : Good governance and public participation

(see table 2 – 2024/25 SDBIP - PERFORMANCE SCORECARD)

**TABLE 2**
**NELSON MANDELA BAY MUNICIPALITY**
**DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| EE1. Improved access to electricity | EE1.1 | EE1.11 | KPA 1: BASIC SERVICE DELIVERY | 1 | Number of dwellings provided with connections to the mains electricity supply by the municipality | Quarterly | 1291 | 424 (informal dwellings) | 10 | 232 | 260 (informal dwellings) | 424 (informal dwellings) | 20200188 (CAPEX) | E&E-Electrification of State Subsidised Houses | R6,441,408 | R14,761,560 | R16,371,912 | R26,839,200 | R26,839,200 | ELECTRICITY AND ENERGY |
| EE2. Improved affordability of electricity | N/A | EE2.11 | KPA 1: BASIC SERVICE DELIVERY | 2 | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) | Annual | 6.10% Amended to: 5.7% (in line with CoAF 6015/2023) | 7% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 7% | 0620-3182 Rebate (OPEX) | Equitable share | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| EE3. Improved reliability of electricity service | N/A | EE3.21 | KPA 1: BASIC SERVICE DELIVERY | 3 | Percentage of planned maintenance performed | Quarterly | 68% Amended to: 82% (In line with CoAF 6006/2023) | 95% | 95% | 95% | 95% | 95% | 1603 - 1459 (OPEX) | Re-insulation and Earth Wire Replacement | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | ELECTRICITY AND ENERGY |
| | | | | | | | | | | | | | 1603 - 1466 (OPEX) | Substation Equipment | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | |
| | | | | | | | | | | | | | 1603 - 1473 (OPEX) | Undergrounds | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | |
| EE4. Improved energy sustainability | N/A | EE4.12 | KPA 1: BASIC SERVICE DELIVERY | 4 | Installed capacity of approved embedded generators on the municipal distribution network | Annual | 5.127 Mega Watts Amended to: 5.106 Mega Watts (In line with CoAF 6003/2023) | 5 MW | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 5 MW | No direct budget linked to Key Performance Indicator measurement | | | | | | ELECTRICITY AND ENERGY |
| N/A | N/A | N/A | KPA 1: BASIC SERVICE DELIVERY | 5 | 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) | Quarterly | New Key Performance Indicator Introduced in 2023/24 | 14% of the total electricity losses | 16% of the total electricity losses | 15.5% of the total electricity losses | 15% of the total electricity losses | 14% of the total electricity losses | 20190039 (OPEX) | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | ELECTRICITY AND ENERGY |
| ENV1. Improved air quality | ENV1.1 | ENV1.12 | KPA 1: BASIC SERVICE DELIVERY | 6 | Percentage of AQ monitoring stations providing adequate data over a reporting year | Annual | 20% | 20% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 20% | 0114 - 6414 (OPEX) | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | PUBLIC HEALTH |
| ENV3. Increased access to refuse removal | ENV3.1 | ENV3.11 | KPA 1: BASIC SERVICE DELIVERY | 7 | Percentage of recognised informal settlements receiving basic waste removal services | Quarterly | 67% | 83% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 83% | No project specific budget allocated | | | | | | PUBLIC HEALTH |

**TABLE 2**
**NELSON MANDELA BAY MUNICIPALITY**
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| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| ENV4. Biodiversity is conserved and enhanced | N/A | ENV4.11 | KPA 1: BASIC SERVICE DELIVERY | 8 | Percentage of biodiversity priority area within the municipality | Annual | 62% | 62% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 62% | No direct budget linked to Key Performance Indicator measurement | | | | | | PUBLIC HEALTH |
| ENV4. Biodiversity is conserved and enhanced | N/A | ENV4.21 | KPA 1: BASIC SERVICE DELIVERY | 9 | Percentage of biodiversity priority areas protected | Annual | 8.64% | 8.64% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 8.64% | No direct budget linked to Key Performance Indicator measurement | | | | | | PUBLIC HEALTH |
| ENV5. Coastal and inland water resources maintained | N/A | ENV5.12 | KPA 1: BASIC SERVICE DELIVERY | 10 | Number of coastal water samples taken for monitoring purposes | Quarterly | 98 samples | 96 samples | 36 samples | 72 samples | 66 samples | 96 samples | 0046 6407<br><br>(OPEX) | Laboratory Services: Water | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | SPORTS, RECREATION, ARTS AND CULTURE |
| ENV5. Coastal and inland water resources maintained | ENV5.2 | ENV5.21 | KPA 1: BASIC SERVICE DELIVERY | 11 | Number of inland water samples tested for monitoring purposes | Quarterly | 1368 samples | 1404 samples | 351 samples | 729 samples | 1053 samples | 1404 samples | No direct budget linked to Key Performance Indicator measurement | | | | | | | PUBLIC HEALTH |
| FM1. Enhanced municipal budgeting and budget implementation | FM1.1 | FM1.11 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 12 | Total Capital Expenditure as a percentage of Total Capital Budget | Quarterly | 83.46% | 95% | 10% | 30% | 60% | 95% | Various capital project votes<br><br>(CAPEX) | Various capital project descriptions | R172,632,096.00 | R517,896,288.00 | R1,035,792,576.00 | R1,640,004,912.00 | R1,726,320,960.00 | BUDGET AND TREASURY |
| FM1. Enhanced municipal budgeting and budget implementation | FM1.1 | FM1.12 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 13 | Total Operating Expenditure as a percentage of Total Operating Expenditure Budget | Quarterly | 95.5% | 95% | 25% | 50% | 75% | 95% | Various operating project votes<br><br>(OPEX) | Various operating project descriptions | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| FM1. Enhanced municipal budgeting and budget implementation | FM1.1 | FM1.13 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 14 | Total Operating Revenue as a percentage of Total Operating Revenue Budget | Quarterly | 104.46% | 95% | 25% | 50% | 75% | 95% | Various operating project votes<br><br>(OPEX) | Various operating project descriptions | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| FM1. Enhanced municipal budgeting and budget implementation | FM1.1 | FM1.14 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 15 | Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | Quarterly | 104.54% | 95% | 40% | 70% | 80% | 95% | Various operating votes<br><br>(OPEX) | Rates and services | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |

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| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| FM1. Enhanced municipal budgeting and budget implementation | FM1.2 | FM1.21 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 16 | Funded budget | Bi-annual | Yes | Yes | Yes | N/A | Yes | N/A | Total Capital budget | CAPEX | R172,632,096.00 | R517,896,288.00 | R1,035,792,576.00 | R1,640,004,912.00 | R1,726,320,960.00 | BUDGET AND TREASURY |
| | | | | | | | | | | | | | Various operating budget | OPEX | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | |
| FM2. Improved financial sustainability and liability management | FM2.2 | FM2.21 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 17 | Cash backed reserves reconciliation at year end | Annual | R1.4 billion | 170% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 170% | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| FM3. Improved liquidity management | FM3.1 | FM3.11 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 18 | Cash/Cost coverage ratio | Quarterly | 4.9 months | 3.6 months | 3.6 months | 3.6 months | 3.6 months | 3.6 months | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| FM3. Improved liquidity management | FM3.1 | FM3.12 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 19 | Current ratio (current assets/current liabilities) | Annual | R2.69 | R1.69 | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | R1.69 | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| FM3. Improved liquidity management | FM3.1 | FM3.13 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 20 | Trade payables to cash ratio | Quarterly | 175.46% | 146% | 146% | 146% | 146% | 146% | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| FM3. Improved liquidity management | FM3.1 | FM3.14 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 21 | Liquidity ratio | Quarterly | R1.30 | R1.1 | R1.1 | R1.1 | R1.1 | R1.1 | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| FM4. Improved expenditure management | FM4.1 | FM4.11 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 22 | Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure | Annual | 8.80% | 1.66% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 1.66% | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| FM4. Improved expenditure management | FM4.3 | FM4.31 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 23 | Creditors payment period | Quarterly | 93.07 days | 30 days | 30 days | 30 days | 30 days | 30 days | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |

**TABLE 2**
**NELSON MANDELA BAY MUNICIPALITY**
**DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| FM5. Improved asset management | FM5.1 | FM5.11 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 24 | Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) | Quarterly | 37.84% | 31.79% | 31.79% | 31.79% | 31.79% | 31.79% | Total Capital budget | CAPEX | R172,632,096.00 | R517,896,288.00 | R1,035,792,576.00 | R1,640,004,912.00 | R1,726,320,960.00 | BUDGET AND TREASURY |
| FM5. Improved asset management | FM5.1 | FM5.12 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 25 | Percentage of total capital expenditure funded from capital conditional grants | Annual | 62.51% | 68% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 68% | Total Capital budget | CAPEX | R172,632,096.00 | R517,896,288.00 | R1,035,792,576.00 | R1,640,004,912.00 | R1,726,320,960.00 | BUDGET AND TREASURY |
| FM5. Improved asset management | FM5.2 | FM5.21 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 26 | Percentage of total capital expenditure on renewal/upgrading of existing assets | Annual | 34.64% | 37% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 37% | Total Capital budget | CAPEX | R172,632,096.00 | R517,896,288.00 | R1,035,792,576.00 | R1,640,004,912.00 | R1,726,320,960.00 | BUDGET AND TREASURY |
| FM5. Improved asset management | FM5.2 | FM5.22 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 27 | Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment | Annual | 51.83% | 67% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 67% | Various repairs and maintenance Operating Votes | Various repairs and maintenance operating project descriptions | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| FM5. Improved asset management | FM5.3 | FM5.31 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 28 | Repairs and Maintenance as a percentage of property, plant, equipment and investment property | Annual | 2.17% | 3.0% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 3.0% | Various repairs and maintenance Operating Votes | Various repairs and maintenance operating project descriptions | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| FM6. Improved supply chain management | N/A | FM6.12 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 29 | Percentage of awarded tenders [over R200k], published on the municipality's website | Quarterly | 73% | 100% | 100% | 100% | 100% | 100% | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| FM6. Improved supply chain management | N/A | FM6.13 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 30 | Percentage of tender cancellations | Quarterly | 7% | 12% | 3% | 6% | 9% | 12% | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| FM7. Improved revenue and debtors management | FM7.1 | FM7.11 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 31 | Debtors payment period | Quarterly | 122.99 days | 30 days | 30 days | 30 days | 30 days | 30 days | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |

**TABLE 2**
**NELSON MANDELA BAY MUNICIPALITY**
**DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| FM7. Improved revenue and debtors management | FM7.1 | FM7.12 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 32 | Collection rate ratio | Quarterly | 53.15% | 80% | 20% | 40% | 60% | 80% | Various Operating budget revenue votes | Property rates and Service Charges (Water, Sanitation, Electricity, Refuse) | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| FM7. Improved revenue and debtors management | FM7.3 | FM7.31 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 33 | Net Surplus /Deficit Margin for Electricity | Annual | -28.20% | -0.21% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | -0.21% | SA26 Vote 1 | Electricity and Energy | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | ELECTRICITY AND ENERGY |
| FM7. Improved revenue and debtors management | FM7.3 | FM7.32 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 34 | Net Surplus /Deficit Margin for Water | Annual | 24.50% | 0.26% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 0.26% | SA26 Vote 7 | Metro Water Service | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | INFRASTRUCTURE AND ENGINEERING |
| FM7. Improved revenue and debtors management | FM7.3 | FM7.33 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 35 | Net Surplus /Deficit Margin for Wastewater | Annual | 29.50% | 0.23% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 0.23% | SA26 Vote 8 | Sanitation - Metro | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | INFRASTRUCTURE AND ENGINEERING |
| FM7. Improved revenue and debtors management | FM7.3 | FM7.34 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 36 | Net Surplus /Deficit Margin for Refuse | Annual | -16.88% | -1.19% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | -1.19% | SA26 Vote 2 | Public Health | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | PUBLIC HEALTH |
| FD1. Mitigated effects of fires and disasters | FD 1.1 | FD1.11 | KPA 1: BASIC SERVICE DELIVERY | 37 | Percentage compliance with the required attendance time for structural firefighting incidents | Quarterly | 56.71%<br>Amended to:<br>58.05%<br>(In line with CoAF 6001/2023) | 75% | 75% | 75% | 75% | 75% | No direct budget linked to Key Performance Indicator measurement | | | | | | | SAFETY AND SECURITY |
| GG1. Improved municipal capability | GG 1.2 | GG1.22 | KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT | 38 | Percentage of vacant posts filled within 6 months | Quarterly | 49.62% | 98% | 98% | 98% | 98% | 98% | No direct budget linked to Key Performance Indicator measurement | | | | | | | CORPORATE SERVICES |
| GG2. Improved municipal responsiveness | GG 2.1 | GG2.11 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 39 | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | Quarterly | 100% | 100% | 100% | 100% | 100% | 100% | No direct budget linked to Key Performance Indicator measurement | | | | | | | CORPORATE SERVICES |

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| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| GG2. Improved municipal responsiveness | GG 2.1 | GG2.12 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 40 | Percentage of wards that have held a quarterly councillor-convened community meeting | Quarterly | 47% | 100% | 100% | 100% | 100% | 100% | No direct budget linked to Key Performance Indicator measurement | | | | | | | CORPORATE SERVICES |
| GG3. Improved municipal administration | GG 3.1 | GG 3.11 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 41 | Number of repeat audit findings | Annual | 97<br><br>(increased from 64 2020/21 repeat audit findings issued by the Auditor General) | 88<br><br>(reduced from 97 in 2021/22 repeat audit findings issued by the Auditor General) | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 88<br><br>(reduced from 97 in 2021/22 repeat audit findings issued by the Auditor General) | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| GG3. Improved municipal administration | GG 3.1 | GG 3.12 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 42 | Percentage of councillors who have declared their financial interests | Annual | 100% | 100% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 100% | No direct budget linked to Key Performance Indicator measurement | | | | | | | CORPORATE SERVICES |
| GG5. Zero tolerance of fraud and corruption | GG 5.1 | GG5.11 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 43 | Number of active suspensions longer than three months | Quarterly | 11 | 0 | 0 | 0 | 0 | 0 | No direct budget linked to Key Performance Indicator measurement | | | | | | | CORPORATE SERVICES |
| HS1. Improved access to adequate housing | HS1.1 | HS1.11 | KPA 1: BASIC SERVICE DELIVERY | 44 | Number of subsidised housing units constructed using various Human Settlements Programmes | Annual | 501 | 450 | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 450 | 0415 4644<br><br>(OPEX) | Top structures funded | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | HUMAN SETTLEMENTS |
| HS1. Improved access to adequate housing | HS1.1 | HS1.12 | KPA 1: BASIC SERVICE DELIVERY | 45 | Number of serviced sites | Annual | 718 | 1911<br><br>(In line with project list received from HS) | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 1911<br><br>(In line with project list received from HS) | 20200188<br><br>(CAPEX) | E&E-Electrification of State Subsidised Houses | N/A | | | R26,839,200.00 | R26,839,200 | HUMAN SETTLEMENTS |
| HS1. Improved access to adequate housing | HS1.1 | HS1.13 | KPA 1: BASIC SERVICE DELIVERY | 46 | Hectares of land acquired for human settlements in the municipal area | Annual | 0 | 19.9 Ha | N/A | N/A | N/A | 19.9 Ha | 20230354<br><br>20230355 | Acquisition of land Qaqawuli<br>Acquisition of land Kliprand | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | HUMAN SETTLEMENTS |
| HS1. Improved access to adequate housing | N/A | HS1.22 | KPA 1: BASIC SERVICE DELIVERY | 47 | Number of title deeds registered to beneficiaries | Annual | 780 | 600 | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 600 | 0216 6345 | Legal Services | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | HUMAN SETTLEMENTS |

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| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| HS1. Improved access to adequate housing | N/A | HS1.31 | KPA 1: BASIC SERVICE DELIVERY | 48 | Number of informal settlements assessed (enumerated and classified) | Annual | 0 | 4 | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 4 | No direct budget linked to Key Performance Indicator measurement | | | | | | HUMAN SETTLEMENTS |
| HS1. Improved access to adequate housing | HS1.3 | HS1.32 | KPA 1: BASIC SERVICE DELIVERY | 49 | Number of informal settlements upgraded to Phase 2 | Annual | 2 | 2 | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 2 | Various Project ID's - HS Capital Budget for services | Various Project descriptions - HS Capital budget for services | R40,414,748.00 | R121,244,244.00 | R242,488,488.00 | R383,940,106.00 | R404,147,480.00 | HUMAN SETTLEMENTS |
| HS2. Improved functionality of the residential property market | HS2.2 | HS2.21 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 50 | Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll | Annual | N/A | 450 | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 450 | No direct budget linked to Key Performance Indicator measurement | | | | | | BUDGET AND TREASURY |
| HS2. Improved functionality of the residential property market | HS2.2 | HS2.22 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 51 | Average number of days taken to process building plan applications of less than 500 square meters | Quarterly | 11 days | 30 days | 30 days | 30 days | 30 days | 30 days | No direct budget linked to Key Performance Indicator measurement | | | | | | HUMAN SETTLEMENTS |
| LED1. Growing inclusive local economies | LED1.1 | LED1.11 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 52 | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | Quarterly | 42.32% | 50% | 50% | 50% | 50% | 50% | Contracted services (OPEX) | Contracted services | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| LED1. Growing inclusive local economies | LED1.2 | LED1.21 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 53 | Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | Quarterly | 8724 | 9334 | 1099 | 2629 | 5763 | 9334 | Various capital project and operating votes (CAPEX) | | | | | | | CORPORATE SERVICES |
| | | | | | | | | EPWP: 8246 | 826 | 2442 | 4946 | EPWP: 8246 | Various capital project and operating votes (CAPEX) | Various capital project descriptions and vote descriptions | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | |
| | | | | | | | | Incentive Grant: 374 | 94 | 187 | 281 | Incentive Grant: 374 | Various CS capital project and operating votes (CAPEX) | Various capital project descriptions and vote descriptions | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | |
| | | | | | | | | PEP: 714 | 179 | 357 | 536 | PEP: 714 | | | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | |

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**NELSON MANDELA BAY MUNICIPALITY**
**DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| LED2. Improved levels of economic activity in municipal economic spaces | LED 2.1 | LED2.11 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 54 | Percentage of budgeted rates revenue collected | Quarterly | 86.30% | 80% | 20% | 40% | 60% | 80% | Various operating project votes<br><br>(OPEX) | Property rates | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| LED2. Improved levels of economic activity in municipal economic spaces | LED 2.1 | LED 2.12 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 55 | Percentage of the municipality's operating budget spent on indigent relief for free basic services | Quarterly | 1.84% | 3.16% | 0.52% | 1.04% | 2.37% | 3.16% | 0358-8393<br>0620-8393<br>0466-8391<br>0622-8392<br>0446-8390<br><br>(OPEX) | Rebates for different Services: Electricity; Water; Sanitation; Refuse | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | BUDGET AND TREASURY |
| LED3. Improved ease of doing business within the municipal area | N/A | LED3.11 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 56 | Average time taken to finalise business license applications | Quarterly | 2.73 working days | 30 working days | 30 working days | 30 working days | 30 working days | 30 working days | No direct budget linked to Key Performance Indicator measurement | | | | | | | PUBLIC HEALTH |
| LED3. Improved ease of doing business within the municipal area | N/A | LED 3.12 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 57 | Average time taken to finalise informal trading permits | Quarterly | 2 days | 5 days | 5 days | 5 days | 5 days | 5 days | No direct budget linked to Key Performance Indicator measurement | | | | | | | ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE |
| LED3. Improved ease of doing business within the municipal area | N/A | LED 3.13 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 58 | Average number of days taken to process building application of 500 square meters or more | Quarterly | 11 days | 60 days | 60 days | 60 days | 60 days | 60 days | No direct budget linked to Key Performance Indicator measurement | | | | | | | HUMAN SETTLEMENTS |
| LED3. Improved ease of doing business within the municipal area | N/A | LED3.21 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 59 | Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received | Quarterly | N/A | 95% | 95% | 95% | 95% | 95% | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| LED3. Improved ease of doing business within the municipal area | N/A | LED3.31 | KPA 3: LOCAL ECONOMIC DEVELOPMENT | 60 | Average number of days from the point of advertising to the letter of award per 80/20 procurement process | Quarterly | 97.3% | 90 days | 90 days | 90 days | 90 days | 90 days | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |
| LED3. Improved ease of doing business within the municipal area | N/A | LED3.32 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 61 | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | Quarterly | 51.3% | 100% | 100% | 100% | 100% | 100% | No direct budget linked to Key Performance Indicator measurement | | | | | | | BUDGET AND TREASURY |

**TABLE 2**
**NELSON MANDELA BAY MUNICIPALITY**
**DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | 2024/25 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | VOTE NUMBER/ PROJECT ID | DESCRIPTION | RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE) | | | | | REPORTING DIRECTORATE / OFFICE |
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| | | | | | | | | | 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024) | 2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024) | 3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025) | 4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025) | | | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter Planned Budget as Table SA 25, 29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | TOTAL BUDGET ALLOCATED | |
| TR 4. Improved satisfaction with public transport services | N/A | TR4.21 | KPA 1: BASIC SERVICE DELIVERY | 62 | Percentage of municipal bus services 'on time' | Quarterly | Key performance indicator and targets were removed due to the fact that the Municipality does not have a fully operational automated system in place for the tracking of bus services that would comply with the reporting criteria prescribed through MFMA Circular 88. | 60% | Verification of the data from the Operating Monitoring System finalised | 60% | 60% | 60% | 1703-5861 (OPEX) | Transport Operations: IPTS | *TBD* | *TBD* | *TBD* | *TBD* | *TBD* | INFRASTRUCTURE AND ENGINEERING |
| TR 6. Improved quality of municipal road network | N/A | TR6.11 | KPA 1: BASIC SERVICE DELIVERY | 63 | Percentage of unsurfaced road graded | Annual | 0.871% | 0.7300% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 0.7300% | 20210174 (CAPEX) | Roads - Peri-Urban: Rehabilitation of gravel roads | N/A | | | R2,000,000.00 | R2,000,000.00 | INFRASTRUCTURE AND ENGINEERING |
| TR 6. Improved quality of municipal road network | N/A | TR6.12 | KPA 1: BASIC SERVICE DELIVERY | 64 | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | Quarterly | 0.611% | 0.4000% | 0.0400% | 0.0800% | 0.2400% | 0.4000% | 20200051<br>20200054 (CAPEX) | Resurfacing Tar roads<br>Rehabilitation of Roads | R1,493,200.00 | R2,986,400.00 | R8,959,200.00 | R14,932,000.00 | R27,330,000.00<br>R10,000,000.00 | INFRASTRUCTURE AND ENGINEERING |
| WS1. Improved access to sanitation | WS1.1 | WS1.11 | KPA 1: BASIC SERVICE DELIVERY | 65 | Number of new sewer connections meeting minimum standards | Quarterly | 1056 | 2000 | 250 | 750 | 1500 | 2000 | 20190104 (CAPEX) | Connections and Water Meters | R187,500.00 | R562,500.00 | R1,125,000.00 | R1,500,000.00 | R1,500,000.00 | INFRASTRUCTURE AND ENGINEERING |
| WS2. Improved access to water | WS2.1 | WS2.11 | KPA 1: BASIC SERVICE DELIVERY | 66 | Number of new water connections meeting minimum standards | Quarterly | 1056 | 2000 | 250 | 750 | 1500 | 2000 | 20190104 (CAPEX) | Connections and Water Meters | R187,500.00 | R562,500.00 | R1,125,000.00 | R1,500,000.00 | R1,500,000.00 | INFRASTRUCTURE AND ENGINEERING |
| WS4. Improved quality of water (incl. wastewater) | WS4.1 | WS4.11 | KPA 1: BASIC SERVICE DELIVERY | 67 | Percentage of water treatment capacity unused | Annual | 49.60% | 15% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 15% | No direct budget linked to Key Performance Indicator measurement | | | | | | | INFRASTRUCTURE AND ENGINEERING |
| WS4. Improved quality of water (incl. wastewater) | WS4.2 | WS4.21 | KPA 1: BASIC SERVICE DELIVERY | 68 | Percentage of industries with trade effluent inspected for compliance | Annual | 64% | 50% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 50% | No direct budget linked to Key Performance Indicator measurement | | | | | | | INFRASTRUCTURE AND ENGINEERING |
| WS4. Improved quality of water (incl. wastewater) | N/A | WS4.31 | KPA 1: BASIC SERVICE DELIVERY | 69 | Percentage of wastewater treatment capacity unused | Annual | 33.31% | 15% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 15% | No direct budget linked to Key Performance Indicator measurement | | | | | | | INFRASTRUCTURE AND ENGINEERING |

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| WS5. Improved water sustainability | WS5.2 | WS5.21 | KPA 1: BASIC SERVICE DELIVERY | 70 | Infrastructure leakage index | Annual | 7.5 | 7 | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 7 | | | No direct budget linked to Key Performance Indicator measurement | | | | | INFRASTRUCTURE AND ENGINEERING |
| WS5. Improved water sustainability | WS5.3 | WS5.31 | KPA 1: BASIC SERVICE DELIVERY | 71 | Percentage of total water connections metered | Annual | 97.8% | 97% | According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager. | | | 97% | | | No direct budget linked to Key Performance Indicator measurement | | | | | INFRASTRUCTURE AND ENGINEERING |
| N/A | N/A | N/A | KPA 1: BASIC SERVICE DELIVERY | 72 | Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows) | Quarterly | New Key Performance Indicator Introduced in 2023/24 | 31% | 34% | 33% | 32% | 31% | | | No direct budget linked to Key Performance Indicator measurement | | | | | INFRASTRUCTURE AND ENGINEERING |

**6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 1 | EE1.11 | Number of dwellings provided with connections to the mains electricity supply by the municipality | The indicator measures the number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development. This indicator, which measures the city's progress in this area, will contribute to overall access to electricity for the municipality. |
| 2 | EE2.11 | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) | This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households. |
| 3 | EE3.21 | Percentage of planned maintenance performed | The indicator measures the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality. |
| 4 | EE4.12 | Installed capacity of approved embedded generators on the municipal distribution network | The indicator measures the total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. |
| 5 | N/A | 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) | The indicator measures the difference between total energy losses and technical losses. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping. |
| 6 | ENV1.12 | Percentage of AQ monitoring stations providing adequate data over a reporting year | This indicator measures the proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 7 | ENV 3.11 | Percentage of recognised informal settlements receiving basic waste removal services | This indicator measures the proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal. |
| 8 | ENV4.11 | Percentage of biodiversity priority area within the municipality | This indicator captures the proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." |
| 9 | ENV4.21 | Percentage of biodiversity priority areas protected | This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others. |
| 10 | ENV5.12 | Number of coastal water samples taken for monitoring purposes | The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all monitoring purposes, it does not refer to the number of itemised tests conducted per sample. |
| 11 | ENV5.21 | Number of inland water samples tested for monitoring purposes | This indicator measures the number of inland water samples taken for monitoring purposes in the municipality. ”Water samples taken”, in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample. |
| 12 | FM1.11 | Total Capital Expenditure as a percentage of Total Capital Budget | This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. |
| 13 | FM1.12 | Total Operating Expenditure as a percentage of Total Operating Expenditure Budget | The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 14 | FM1.13 | Total Operating Revenue as a percentage of Total Operating Revenue Budget | The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers |
| 15 | FM1.14 | Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties. |
| 16 | FM1.21 | Funded budget | A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8. |
| 17 | FM2.21 | Cash backed reserves reconciliation at year end | This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8. |
| 18 | FM3.11 | Cash/Cost coverage ratio | The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. |
| 19 | FM3.12 | Current ratio (current assets/current liabilities) | The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables). |
| 20 | FM3.13 | Trade payables to cash ratio | The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only. |
| 21 | FM3.14 | Liquidity ratio | This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation. |
| 22 | FM4.11 | Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure | The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget. |
| 23 | FM4.31 | Creditors payment period | This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice. |
| 24 | FM5.11 | Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) | The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 25 | FM5.12 | Percentage of total capital expenditure funded from capital conditional grants | This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes. |
| 26 | FM5.21 | Percentage of total capital expenditure on renewal/upgrading of existing assets | This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset. |
| 27 | FM5.22 | Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment | This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset. |
| 28 | FM5.31 | Repairs and Maintenance as a percentage of property, plant, equipment and investment property | This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc. |
| 29 | FM6.12 | Percentage of awarded tenders [over R200k], published on the municipality's website | This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g). |
| 30 | FM6.13 | Percentage of tender cancellations | This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. |
| 31 | FM7.11 | Debtors payment period | Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services. |
| 32 | FM7.12 | Collection rate ratio | The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration |
| 33 | FM7.31 | Net Surplus /Deficit Margin for Electricity | Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 34 | FM7.32 | Net Surplus /Deficit Margin for Water | Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. |
| 35 | FM7.33 | Net Surplus /Deficit Margin for Wastewater | Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. |
| 36 | FM7.34 | Net Surplus /Deficit Margin for Refuse | Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. |
| 37 | FD1.11 | Percentage compliance with the required attendance time for structural firefighting incidents | The indicator measures the number of structural fire incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.<br><br>• Attendance time is the difference between the time of call and the time of arrival of the first |
| 38 | GG1.22 | Percentage of vacant posts filled within 6 months | This indicator measures the percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 39 | GG 2.11 | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee. The indicator shows the percentage of ward committees that have filled at least 60% of the seats available to them. |
| 40 | GG 2.12 | Percentage of wards that have held a quarterly councillor-convened community meeting | The indicator provides an indication of the extent of public participation opportunities in the municipality at ward level in terms of municipal engagement via councillor-convened community meetings open to the public per quarter. Each ward councillor should convene at least one quarterly meeting in his/her ward as per the Municipal Systems Act and Councillor Code of Conduct. This indicator measures the extent to which this occurs across all municipal wards in the municipality each quarter. This indicator measures the number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against. |
| 41 | GG 3.11 | Number of repeat audit findings | “Repeat” findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to:<br>i) annual financial statements and annual report<br>ii) Strategic planning and performance<br>iii) Consequence management<br>iv) Human Resource management |
| 42 | GG 3.12 | Percentage of councillors who have declared their financial interests | This indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest. Where a council vacancy is created and filled within the same financial year, it should count the number of councillors in that financial year, even if multiple councillors have occupied one seat. |
| 43 | GG 5.11 | Number of active suspensions longer than three months | The indicator measures the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct. This is one indicator of the processing of administrative justice as it relates to human resources. |
| 44 | HS1.11 | Number of subsidised housing units constructed using various Human Settlements Programmes | The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 45 | HS1.12 | Number of serviced sites | A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water & sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections. |
| 46 | HS1.13 | Hectares of land acquired for human settlements in the municipal area | Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes. |
| 47 | HS1.22 | Number of title deeds registered to beneficiaries | The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area. |
| 48 | HS1.31 | Number of informal settlements assessed (enumerated and classified) | The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement. |
| 49 | HS1.32 | Number of informal settlements upgraded to Phase 2 | This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "…Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes. |
| 50 | HS2.21 | Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll | The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes “zero-rated” properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 51 | HS2.22 | Average number of days taken to process building plan applications of less than 500 square meters | The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to “amendment letters” or in terms of a “date of first refusal” are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator. |
| 52 | LED1.11 | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process. |
| 53 | LED1.21 | Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | The indicator measures the number of of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. |
| 54 | LED2.11 | Percentage of budgeted rates revenue collected | The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year. |
| 55 | LED 2.12 | Percentage of the municipality’s operating budget spent on indigent relief for free basic services | The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 56 | LED3.11 | Average time taken to finalise business license applications | The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in the municipality. The time taken to process business licence applications gives an indication of processing efficiency as it relates to creating enabling conditions for doing business. |
| 57 | LED 3.12 | Average time taken to finalise informal trading permits | The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality. |
| 58 | LED 3.13 | Average number of days taken to process building application of 500 square meters or more | The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to “amendment letters” or in terms of a “date of first refusal” are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator. |
| 59 | LED3.21 | Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received | The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. |
| 60 | LED3.31 | Average number of days from the point of advertising to the letter of award per 80/20 procurement process | The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations. |
| 61 | LED3.32 | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice. |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 62 | TR4.21 | Percentage of municipal bus services 'on time' | The indicator measures the percentage of all scheduled municipal bus service arrivals 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled arrival time, and up to 5 minutes after the scheduled arrival time. |
| 63 | TR6.11 | Percentage of unsurfaced road graded | The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel. |
| 64 | TR6.12 | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | The indicator measures the distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator. |
| 65 | WS1.11 | Number of new sewer connections meeting minimum standards | The indicator measures the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards. |
| 66 | WS2.11 | Number of new water connections meeting minimum standards | The indicator measures total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards. |
| 67 | WS4.11 | Percentage of water treatment capacity unused | The indicator measures the percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'. |
| 68 | WS4.21 | Percentage of industries with trade effluent inspected for compliance | The indicator measures the number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit. |
| 69 | WS4.31 | Percentage of wastewater treatment capacity unused | The indicator measures the percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design |

| NO | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE INDICATOR | DEFINITIONS |
|---|---|---|---|
| 70 | WS5.21 | Infrastructure leakage index | The indicator measures the real water loss from the supply network of physical distribution systems. The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. |
| 71 | WS5.31 | Percentage of total water connections metered | The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering. |
| 72 | N/A | Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows) | The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering. |

The Technical Indicator Descriptions for the above Key Performance Indicators can be accessed on the below link:-

http://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2fCirculars%2fDocuments%2fBudget%20Circular%20No%2088%20%2d%20Addendum%205%20%2d19%20December%202023&FolderCTID=0x012000E772703726E2A8479752CF24A134692B

## 7. CIRCULAR 88 INDICATORS WITH CHALLENGES (BUDGET AND SYSTEMS)

**NOTE:** The following output indicators were included in the 2024/25 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | DEFINITIONS | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | TARGET SETTING CHALLENGE | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|
| **CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES** | | | | | | | | | | |
| LED1. Growing inclusive local economies | N/A | LED 1.31 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 1 | Number of individuals connected to apprenticeships and learnerships through municipal interventions | Quarterly | The indicator measures the number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority. | 40<br>(Electrician learnership learners - Recognition of Prior Learning)<br>by September 2022<br><br>40<br>(Plumber learnership learners - Recognition of Prior Learning)<br>by September 2022<br><br>25<br>(Water Reticulation learnership learners)<br>by September 2022<br><br>25<br>(Water and Wastewater Reticulation Services learnership leaners)<br>by September 2022<br><br>25<br>(Water and Wastewater Process Control learnership learners)<br>by September 2022 | 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 from LGSETA to connect individuals to apprenticeships and learnerships, the key performance indicator was retained, but no target could be set for the 2024/25 financial year. | TBD |
| TR 5. Improved access to public transport (incl. NMT) | N/A | TR5.11 | KPA 1: BASIC SERVICE DELIVERY | 2 | Number of scheduled public transport access points added | Annual | The indicator measures the number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals. | 0<br>(The Municipality has no plan of adding scheduled public transport access points in the 2022/23 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.) | The Municipality has no plan of adding scheduled public transport access points in the 2024/25 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. | INFRASTRUCTURE AND ENGINEERING |
| **CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES** | | | | | | | | | | |
| GG1. Improved municipal capability | GG 1.2 | GG 1.21 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 3 | Staff vacancy rate | Quarterly | The indicator measures the number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure. | New KPI<br><br>(Introduced 2021/22) | 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. Draft Functional and Macro Staff Establishment is in place and has been submitted to Council on…….. for approval. | TBD |
| EE3. Improved reliability of electricit service | EE3.1 | EE3.11 | KPA 1: BASIC SERVICE DELIVERY | 4 | Percentage of unplanned outages that are restored to supply within industry standard timeframes | Quarterly | The indicator measures the percentage of unplanned or forced interruption that are restored to supply within industry standard timeframes, i.e. within the parameters set by ESKOM. An unplanned or forced interruption is an interruption that:<br>a) occurs when a component is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions, or<br>b) is caused by human error or by the improper operation of equipment.<br><br>This indicator is a distribution of MTTR (Mean Time to Restore), which is the average time it takes to restore supply once an interruption takes place. The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168 | The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88.<br>The monitoring and reporting system currently being used by the Municipality does unfortunately not record and track power outages in the manner prescribed by National Treasury. The setting of a target for the KPI was therefore not possible during the 2020/21 financial year. | 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. | ELECTRICITY AND ENERGY |

**NOTE:** The following output indicators were included in the 2024/25 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | DEFINITIONS | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | TARGET SETTING CHALLENGE | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|
| ENV5. Coastal and inland water resources maintained | ENV5.1 | ENV5.11 | KPA 1: BASIC SERVICE DELIVERY | 5 | Percentage of coastline with protection measures in place | Quarterly | The percentage of coastline with protection measures in place within municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories:<br>Hard (options influence coastal processes to stop or reduce the rate of coastal erosion);<br>Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast);<br>Combined (combining hard and soft solutions is sometimes necessary to improve efficiency of the options and provide an environmentally and economically acceptable coastal protection systems);<br>Innovative ( exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage)<br>Protection measures are therefore inclusive of managed retreat too. | 0%<br>(The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.) | The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. The setting of targets for the KPI was not possible during planning due to existing uncertainty regarding roles and responsibilities of the Nelson Mandela Bay Municipality and the Provincial Department of Forestry, Fisheries and Environmental Affairs with regard to coastline protection. | SPORTS, RECREATION, ARTS AND CULTURE |
| GG2. Improved municipal responsiveness | GG2.3 | GG2.31 | KPA 1: BASIC SERVICE DELIVERY | 6 | Percentage of official complaints responded to through the municipal complaint management system | Quarterly | The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public. | 0%<br>(The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.) | 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. | PUBLIC HEALTH / INFRASTRUCTURE AND ENGINEERING |
| TR 6. Improved quality of municipal road network | N/A | TR6.13 | KPA 1: BASIC SERVICE DELIVERY | 7 | KMs of new municipal road network | Quarterly | The indicator measures the distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. Municipal road networks are enhanced as they are expanded and new connections are created, with the potential of contributing to commuting efficiencies. | 0<br>(The Municipality has no plan of building new municipal road network in the 2022/23 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.) | The Municipality has no plan of building new municipal road network in the 2024/25 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. | INFRASTRUCTURE AND ENGINEERING |
| TR 5. Improved access to public transport (incl. NMT) | N/A | TR5.11 | KPA 1: BASIC SERVICE DELIVERY | 8 | Percentage of reported pothole complaints resolved within standard municipal response time | Quarterly | The indicator measures the percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. The indicator demonstrates whether the municipality is efficient and consistent in undertaking this type of maintenance, at least insofar as pothole complaints reported by the public are concerned. | 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 fully functional integrated customer care and complaints management system in place to record reported pothole complaints responded to within standard municipal response time. 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. | The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported pothole complaints responded to within standard municipal response time. | INFRASTRUCTURE AND ENGINEERING |

**NOTE:** The following output indicators were included in the 2024/25 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

| MFMA C88 OUTCOME | IDP MFMA C88 REF / MSA REG REF | SDBIP MFMA C88 REF / MSA REG REF | KEY PERFORMANCE AREA (KPA) | KPI NO | KEY PERFORMANCE INDICATOR | PRESCRIBED FREQUENCY OF REPORTING | DEFINITIONS | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | TARGET SETTING CHALLENGE | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|---|---|---|---|
| WS3. Improved quality of water and sanitation services | WS3.1 | WS3.11 | KPA 1: BASIC SERVICE DELIVERY | 9 | Percentage of callouts responded to within 48 hours (sanitation/wastewater) | Quarterly | The indicator measures the percentage complaints/callouts (outages logged with the municipality) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification. | The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Treasury through the MFMA Circular 88. it should be noted that the municipality has a functional customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to and resolved at an operational level. During the 2023/24 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes. | The municipality has a functional customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to and resolved at an operational level. During the 2023/24 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes. | INFRASTRUCTURE AND ENGINEERING |
| WS3. Improved quality of water and sanitation services | WS3.2 | WS3.21 | KPA 1: BASIC SERVICE DELIVERY | 10 | Percentage of callouts responded to within 48 hours (water) | Quarterly | The indicator measures the percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification. | The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Treasury through the MFMA Circular 88. it should be noted that the municipality has a functional customer care and complaints management system in place to record reported water complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to and resolved at an operational level. During the 2023/24 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes. | The municipality has a functional customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to and resolved at an operational level. During the 2023/24 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes. | INFRASTRUCTURE AND ENGINEERING |
| TR 5. Improved access to public transport (incl. NMT) | N/A | TR5.31 | KPA 1: BASIC SERVICE DELIVERY | 11 | Percentage of scheduled municipal bus trips that are universally accessible | Quarterly | The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes. | New KPI<br><br>(Introduced 2023/24) | Due to ambiguity around MFMA Circular 88 interpretation of the defition "universally accessible", the Municipality was not in a position to accurately set targets for this KPI during planning. For the purpose of implementing this KPI, the Municipality is engaging with National Treasury to clarify the interpretation of a "perform with disabilities" and to advise whether the interpretation is aligned to that of the Department of Transport. Upon clarity from National Treasury, the KPI will be recorded and reported on as applicable. | INFRASTRUCTURE AND ENGINEERING |

## 8. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)

**NOTE:** The following compliance indicators and questions were included in the 2024/25 SDBIP for planning and reporting purposes as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets are required to be set in terms of the Circular.

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|
| | | | **COMPLIANCE INDICATORS (CIRCULAR 88)** | | | |
| 1 | C1 (GG) | Number of signed performance agreements by the MM and section 56 managers | This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A **performance agreement** is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A **municipal manager (MM)** is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A **Section 56 manager** is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed. | 11 | Quarterly | Chief Operating Officer |
| 2 | C2 (GG) | Number of Executive Committee or Mayoral Executive meetings held | This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. | 40 | Quarterly | Corporate Services |
| 3 | C3 (GG) | Number of Council portfolio committee meetings held | This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio". | 50 | Quarterly | Corporate Services |
| 4 | C4 (GG) | Number of MPAC meetings held | This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003. | 13 | Quarterly | Corporate Services |
| 5 | C5 (GG) | Number of recognised traditional leaders within your municipal boundary | This is a count of the number of recognised traditional leaders within a municipal boundary. A **municipal boundary** is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area. | N/A<br>MEC has not recognised any traditional leaders within NMBM | Annual | Corporate Services |
| 6 | C6 (GG) | Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters | This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A **Mayor** is the head of the executive of the municipality. A **Speaker** presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A **municipal manager (MM)** is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act. | 0 | Quarterly | Corporate Services |
| 7 | C7 (GG) | Number of formal (minuted) meetings - to which all senior managers were invited- held | This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act. | 61 | Quarterly | Corporate Services |
| 8 | C8 (GG) | Number of councillors completed training | The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited. | 77 | Quarterly | Corporate Services |
| 9 | C9 (GG) | Number of municipal officials completed training | The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited. | 625 | Quarterly | Corporate Services |
| 10 | C10 (GG) | Number of work stoppages occurring | The number of work stoppages. **Work stoppage** refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest. | 2 | Quarterly | Corporate Services |
| 11 | C11 (GG) | Number of litigation cases instituted by the municipality | The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. | 79 | Quarterly | Chief Operating Officer |
| 12 | C12 (GG) | Number of litigation cases instituted against the municipality | The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. | 70 | Quarterly | Chief Operating Officer |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|
| 13 | C13 (GG) | Number of forensic investigations instituted | The number of forensic investigations instituted. A **forensic investigation** is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations. | 83 | Quarterly | Chief Operating Officer |
| 14 | C14 (GG) | Number of forensic investigations concluded | The number of forensic investigations conducted which have concluded. A **forensic investigation** is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded. | 41 | Quarterly | Chief Operating Officer |
| 15 | C15 (GG) | Number of days of sick leave taken by employees | The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes. | 9090.5 | Quarterly | Corporate Services |
| 16 | C17 (GG) | Number of temporary employees employed | The number of temporary employees employed by the municipality. **Temporary employees** refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. | 2945 | Quarterly | Corporate Services |
| 17 | C18 (GG) | Number of approved demonstrations in the municipal area | The number of **approved demonstrations** in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided. | 0 | Quarterly | Corporate Services |
| 18 | C19 (GG) | Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings | The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders. | N/A<br><br>MEC has not recognised any traditional leaders within NMBM | Quarterly | Corporate Services |
| 19 | C20 (ENV) | Number of permanent environmental health practitioners employed by the municipality | The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels. | 32 | Quarterly | Public Health |
| 20 | C21 (ENV) | Number of approved environmental health practitioner posts in the municipality | The number of permanent environmental health practitioners on the approved municipal organogram. | 130 | Annual | Public Health |
| 21 | C22 (GG) | Number of Council meetings held | The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well. | 16 | Quarterly | Corporate Services |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
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| 22 | C23 (GG) | Number of disciplinary cases for misconduct relating to fraud and corruption | The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure. | 0 | Quarterly | Corporate Services |
| 23 | C24 (GG) | Number of council meetings disrupted | The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption". | 0 | Quarterly | Corporate Services |
| 24 | C25 (GG) | Number of protests reported | A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. | 2 | Quarterly | Corporate Services |
| 25 | C26 (GG) | R-value of all tenders awarded | The Cumulative R-value of all tenders awarded. A **tender** is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project. | TBD | Quarterly | Budget and Treasury |
| 26 | C27 (GG) | Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations | (1) Simple count of the number of tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations | TBD | Quarterly | Budget and Treasury |
| 27 | C28 (GG) | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations | (1) Sum of the R-value of all tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations | TBD | Quarterly | Budget and Treasury |
| 28 | C29 (GG) | Number of approved applications for rezoning a property for commercial purposes | (1) Simple count of the number of applications for rezoning a property for commercial purposes approved | TBD | Quarterly | Human Settlements |
| 29 | C41 (GG) | Number of approved engineer posts in the municipality | The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager. | TBD | Annually | Infrastructure and Engineering; Electricity and Energy |
| 30 | C42 (GG) | Number of registered engineers employed in approved posts | The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager. | TBD | Quarterly | Infrastructure and Engineering; Electricity and Energy |
| 31 | C43 (GG) | Number of engineers employed in approved posts | The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager. | TBD | Quarterly | Infrastructure and Engineering; Electricity and Energy |
| 32 | C44 (GG) | Number of disciplinary cases in the municipality | The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. | 39 | Quarterly | Corporate Services |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|
| 33 | C45 (GG) | Number of finalised disciplinary cases | The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. | 10 | Quarterly | Corporate Services |
| 34 | C46 (ENV) | Number of approved waste management posts in the municipality | The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. | 736 | Annual | Public Health |
| 35 | C47 (ENV) | Number of waste management posts filled | The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. | 0 | Quarterly | Public Health |
| 36 | C52 (HS) | Number of maintained sports facilities | The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house." | TBD | Annual | Sports, Recreation, Arts and Culture |
| 37 | C53 (HS) | Square meters of maintained public outdoor recreation space | Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.) | 7115410 | Annual | Public Health |
| 38 | C54 (HS) | Number of municipality-owned community halls | The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service." | 22 | Annual | Corporate Services |
| 39 | C55(HS) | Number of housing recipients issued with title deeds | The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes. | TBD | Annual | Human Settlements |
| 40 | C57 (EE) | Number of registered electricity consumers with a mini grid-based system in the municipal service area | The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply. | TBD | Quarterly | Electricity and Energy |
| 41 | C58 (EE) | Total non-technical electricity losses in MWh (estimate) | Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losess in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that infrom such a measure. | TBD | Quarterly | Electricity and Energy |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|
| 42 | C59 (EE) | Number of municipal buildings that consume renewable energy | The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings. | TBD | Quarterly | Electricity and Energy |
| 43 | C60(WS) | Total number of sewer connections | The total number of sewer connections in the municipal area. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings. | TBD | Annually | Infrastructure and Engineering |
| 44 | C61 (WS) | Total number of chemical toilets in operation | The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odors. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently. | TBD | Quarterly | Infrastructure and Engineering |
| 45 | C62 (WS) | Total number of Ventilation Improved Pit Toilets (VIPs) | A VIP refers to a Ventilation Improve Pit Toilet which meets minumum standards in terms of the ventilation of the pit and toilet structure. | TBD | Annually | Infrastructur e and Engineering |
| 46 | C63 (WS) | Total volume of water delivered by water trucks | The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes. | TBD | Quarterly | Infrastructure and Engineering |
| 47 | C64 (TR) | R-value of all direct municipal vehicle operational costs for public transport | The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'. | TBD | Quarterly | Infrastructure and Engineering |
| 48 | C65 (TR) | Total number of scheduled public transport access points | The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. | TBD | Quarterly | Infrastructure and Engineering |
| 49 | C66 (TR) | Number of passenger trips on scheduled municipal bus services | The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. | TBD | Quarterly | Infrastructure and Engineering |
| 50 | C67 (FD) | Number of paid full-time firefighters employed by the municipality | The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis. | 211 | Quarterly | Safety and Security |
| 51 | C69 (FD) | Number of 'displaced persons' to whom the municipality delivered assistance | The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period. | 1018 | Quarterly | Safety and Security |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|
| 52 | C71 (LED) | Number of procurement processes where disputes were raised | The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder. | TBD | Quarterly | Budget and Treasury |
| 53 | C72 (FD) | Date of the last municipal Disaster Management Plan tabled at Council | The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework. | 2 December 2010 | Annually | Safety and Security |
| 54 | C73 (FD) | Number of structural fires occurring in informal settlements | The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). | 629 | Quarterly | Safety and Security |
| 55 | C74 (FD) | Number of dwellings in informal settlements affected by structural fires (estimate) | The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). | 588 | Quarterly | Safety and Security |
| 56 | C75 (FD) | Number of people displaced within the municipal area | The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known. | 1098 | Quarterly | Safety and Security / Human Settlements |
| 57 | C76 (LED) | Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders | The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. **SMME** stands for ***small, medium and micro-enterprises.*** These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation. | TBD | Quarterly | Economic Development, Tourism and Agriculture |
| 58 | C77 (LED) | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. | TBD | Quarterly | Budget and Treasury |
| 59 | C78 (LED) | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. | TBD | Quarterly | Budget and Treasury |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
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| 60 | C79 (LED) | B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement | The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. | TBD | Quarterly | Budget and Treasury |
| 61 | C80 (LED) | Date of the last Council adopted Development Charges policy | The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engingeering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services. | TBD | Annual | Infrastructure and Engineering |
| 62 | C81 (LED) | Number of new business license applications | The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals. | 269 | Quarterly | Public Health |
| 63 | C82 (LED) | Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits | Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality. | TBD | Annual | Human Settlements |
| 64 | C83 (LED) | Number of building plans approved after first review | The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. The review process consists of typically one to three City reviews. Most projects require at least two reviews. The number of reviews will depend on the level and complexity of the review and the completeness of the submittal. Projects with complete drawings and thorough responses to staff's comments should meet the two-review time line. Measuring the number of projects approved on first review is an indicator of the ease of meeting building plan compliance provisions within the municipality. | TBD | Quarterly | Human Settlements |
| 65 | C84(LED) | Number of building plans submitted for review | The number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions. | TBD | Quarterly | Human Settlements |
| 66 | C85(LED) | Number of business licenses renewed | The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions. | 8 | Quarterly | Public Health |
| 67 | C86 (LED) | Number of households in the municipal area registered as indigent | This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl o free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above. | TBD | Quarterly | Budget and Treasury |
| 68 | C87 (LED) | Number of firms in the formal sector split across 1-digit SIC codes | The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The **Standard Industrial Classification (SIC)** is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector. | TBD | Annual | Economic Development, Tourism and Agriculture |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
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| 69 | C88 (LED) | Number of businesses registered with the South African Revenue Service within the municipal area | The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area. | TBD | Annual | Budget and Treasury |
| 70 | C89 (GG) | Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum | This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance. | 0 | Quarterly | Corporate Services |
| 71 | C90 (ENV) | Date of the last Climate Change Needs and Response Assessment tabled at Council | A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives. | Not available | Annual | Public Health |
| 72 | C91 (ENV) | Date of the last Climate Change Response Implementation Plan tabled at Council | A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives. | Not available | Annual | Public Health |
| 73 | C92 (GG) | Number of agenda items deferred to the next council meeting | The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. | 47 | Quarterly | Corporate Services |
| 74 | C93 (FM) | Number of awards made in terms of SCM Reg 32 | This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state. | TBD | Quarterly | Budget and Treasury |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
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| 75 | C94 (FM) | Number of requests approved for deviation from approved procurement plan | The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan. | TBD | Quarterly | Budget and Treasury |
| 76 | C95 (FM) | Number of residential properties in the billing system | The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated. | TBD | Annual | Budget and Treasury |
| 77 | C96 (FM) | Number of non-residential properties in the billing system | The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated. | TBD | Annual | Budget and Treasury |
| 78 | C97 (FM) | Number of properties in the valuation roll | The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations. | TBD | Annual | Budget and Treasury |
| 79 | C98 (LED) | Number of building plan applications approved | The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as “approved”, generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an “amendment letter” or “date of first refusal. | TBD | Quarterly | Human Settlements |
| 80 | C99 (EE) | Number of electricity connection applications received | The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are ‘valid’ or complete. | TBD | Quarterly | Electricity and Energy |
| 81 | C100(GG) | Quarterly salary bill of suspended officials | This Indicators measures / tracks the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service. | R11 138 746.90 | Quarterly | Corporate Services |
| 82 | C101(GG) | Number of dismissals for fraud and corruption | The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator. | (New Compliance Indicator Introduced 2024/25) | Annual | Corporate Services |
| 83 | C102(ENV) | Number of incidents of improper disposal of medical waste responded to by the municipality | The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols. | (New Compliance Indicator Introduced 2024/25) | Quarterly | Public Health |
| 84 | C103(ENV) | Number of notifiable medical condition investigations following the prescribed protocols | The indicator measures the number of incidents reported to the municipality where notifiable medication conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. | (New Compliance Indicator Introduced 2024/25) | Quarterly | Public Health |
| 85 | C104(ENV) | Number of foodborne disease outbreak investigations following the prescribed protocols | The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. | (New Compliance Indicator Introduced 2024/25) | Quarterly | Public Health |
| **COMPLIANCE QUESTIONS (CIRCULAR 88)** | | | | | | |
| 86 | Q2 | Has the IDP been adopted by Council by the target date? | | TBD | Quarterly | Chief Operating Officer |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|
| 87 | Q4 | What are the main causes of work stoppage in the past quarter by type of stoppage? | | TBD | Quarterly | Corporate Services |
| 88 | Q5 | How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the pub | | TBD | Quarterly | Chief Operating Officer |
| 89 | Q6 | When was the last scientifically representative community feedback survey undertaken in the municipality? | | TBD | Quarterly | Chief Operating Officer |
| 90 | Q7 | What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority. | | TBD | Quarterly | Chief Operating Officer |
| 91 | Q17 | Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer? | | TBD | Quarterly | Economic Development, Tourism and |
| 92 | Q18 | What economic incentive policies adopted by Council does the municipality have by date of adoption? | | TBD | Quarterly | Economic Development, Tourism and |
| 93 | Q19 | Is the municipal supplier database aligned with the Central Supplier Database? | | TBD | Quarterly | Budget and Treasury |
| 94 | Q20. | What is the number of steps a business must comply with when applying for a construction permit before final document is received? | | TBD | Quarterly | Human Settlements |
| 95 | Q21. | What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within | | TBD | Quarterly | Safety and Security |
| 96 | Q22 | Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter: | | TBD | Quarterly | Chief Operating Officer |

| INDICATOR NO | MFMA C88 REF | COMPLIANCE INDICATOR / QUESTION | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|
| 97 | Q23. | Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)? | | TBD | Quarterly | Chief Operating Officer |
| 98 | Q24. | Is the MPAC functional? List the reasons why if the answer is not 'Yes'. | | TBD | Quarterly | Corporate Services |
| 99 | Q25. | Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year? | | TBD | Quarterly | Corporate Services |

## 9. COMPLIANCE INDICATORS (MSA REGULATION 10)

**NOTE:** The following Indicators were included in the 2024/25 SDBIP as prescribed by the MSA Regulation 10. These indicators do not form part of the main institutional scorecard, but will be reported against and be cascaded to Senior Managers' 2024/25 performance agreements.

| INDICATOR NO | MSA REG | COMPLIANCE INDICATOR | INDICATOR DEFINITION | BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED) | PRESCRIBED FREQUENCY OF REPORTING | REPORTING DIRECTORATE / OFFICE |
|---|---|---|---|---|---|---|
| 1 | Reg10(e) | Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan | The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of our people. | TBD | Quarterly | Corporate Services |
| 2 | Reg10(b) | Percentage of households earning less than R4360 per month with access to free basic services | The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services. | TBD | Quarterly | Budget and Treasury |
| 3 | Reg10(f) | % of the Municipality's budget actually spent on implementing its Workplace Skills Plan | The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties. | TBD | Quarterly | Budget and Treasury |
| 4 | N/A | % achievement of the Mandela Bay Development Agency's 2024/25 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan | The indicator measures Mandela Bay Development Agency's achievement against the key projects outlined in the Mandela Bay Development Agency's business plan as approved by Council. | TBD | Quarterly | Mandela Bay Development Agency |

| 10. DEFINITIONS OF CONCEPTS | |
|---|---|
| **CONCEPT** | **DEFINITION** |
| **Baseline** | The baseline is the current level of performance that the Institution aims to maintain and / or improve. |
| **Electricity losses** | Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc.<br>Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections. |
| **Free basic services** | Free basic services are Municipal services provided at no charge, by the Government, to poor households. These services are provided by the municipality and includes a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of the identified household. |
| **Full-Time Equivalent Job** | Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work. |
| **Household** | A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone. |
| **Households (total number)** | The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary). |
| **Households within the urban edge** | Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms). |
| **Housing Unit** | A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere. |
| **Informal settlements** | The term used to describe housing that has been built illegally, without the consent of the proper planning authorities. |
| **Integrated Development Planning** | It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government). |
| **Key Performance Areas (KPAs)** | Critical function/domain that is crucial to achievement of organisational goals. |
| **Key Performance Indicators (KPIs)** | Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives. |
| **Municipal services** | Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care. |

| 10. DEFINITIONS OF CONCEPTS | |
|---|---|
| **CONCEPT** | **DEFINITION** |
| **Non-revenue water (unaccounted for water)** | Portion of water that cannot be accounted for. |
| **Performance Management** | A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance. |
| **Performance Management System (PMS)** | A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.<br>The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives. |
| **Performance Plan** | Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year. |
| **Performance targets** | Quantifiable levels of the indicators that the organization wants to achieve at a given point in time. |
| **Subsidised Housing Unit** | A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government. |
| **Urban Edge** | The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms). |
| **Water Demand Management (WDM)** | Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service. |
| **Water Losses** | Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption. |
| **Work Opportunity** | Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time. |
| **Dwellings** | Refers to a house, flat, or other place of residence and is not limited to new property developments, informal development and those connected by Integrated National Electrification Programme (INEP) grant. |
| **Municipal Service standards** | Refers to a set of standards that citizens should minimally expect when they interact with the Nelson Mandela Bay Municipality (NMBM) across a range of service delivery areas. |

| 10. DEFINITIONS OF CONCEPTS | |
|---|---|
| **CONCEPT** | **DEFINITION** |
| **Unplanned electricity outage** | Refers to an electricity interruption that occurs when a component inadvertently shuts down of service rendering an interrupted supply of electricity |
| **Embedded generator** | The term embedded generation can be described as the small scale production of power connected within the electricity distribution network, located close to the place of consumption. |
| **Biodiversity priority area** | Refers to land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. |
| **Coastline protection measures** | Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. |
| **Coastal water** | Coastal waters represent the interface between land and ocean. Coastal waters include water, that has not been designated as transitional water, extending one nautical mile from a baseline defined by the land points where territorial waters are measured. |
| **Inland water** | Inland waters are permanent water bodies inland from the coastal zone and areas whose properties and use are dominated by the permanent, seasonal, or intermittent occurrence of flooded conditions. Inland waters include rivers, lakes, floodplains, reservoirs, wetlands, and inland saline systems. |
| **Structural firefighting incidents** | A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings. |
| **Official complaints** | A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. |
| **Serviced site** | A site which has been provided water, sanitation and electricity |
| **Title deed** | A document that proves the legal ownership of a property in South Africa |
| **Enumerated** | Process where the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement |
| **Classified** | Process where settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation |
| **Transport access points** | A place where a bus / taxi will stop to pick up passengers (bus stop) |
| **Low entry** | An entrance that is universally accessible to everyone |
| **Unsurfaced road** | A road or path not provided with a durable upper layer i.e tar / asphalt surface |
| **Municipal road lanes** | These are category of roads which are owned and/or maintained by municipalities |
| **Potholes** | Are deep natural underground caves formed by the erosion of rock, especially by the action of water or a depression or hollow in a road surface caused by wear or subsidence. |

| 10. DEFINITIONS OF CONCEPTS | |
|---|---|
| **CONCEPT** | **DEFINITION** |
| **Water treatment** | Water treatment is any process that improves the quality of water to make it appropriate for a specific end-use. |
| **Trade effluent** | Trade effluent is any liquid waste (effluent), other than surface water and domestic sewage that is discharged from premises being used for a business, trade or industrial process |
| **Wastewater** | Wastewater is water that has been used in the home, in a business, or as part of an industrial process |
| **Water connections** | Water connection means any water line or pipe connected to a distribution supply main or pipe for the purpose of conveying water to a water user's system |
| **Vacant / vacancy** | Unfilled job or post |
| **Highest levels of management** | City Manager, Senior Managers and mangers reporting to Senior Managers |
| **Rateable residential properties** | Property on which someone resides, and for which the municipality may charge a levy |
| **Subsidy housing market** | Housing Market refers to the supply and demand for subsidised houses, usually in a particular country or region |
| **Valuation roll** | A legal document that assigns a value to properties within a municipality |
| **Contracted services** | An outside party which provides goods or services to the to the municipality |
| **Apprenticeships** | Apprenticeships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority. |
| **Learnerships** | Learnerships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority. |
| **Indigent** | A condition in which total household income is less than R3720 per month |
| **Phase 2** | Process in terms of housing code including: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council |
| **Procurement** | An act or process of obtaining goods or services |
| **Informal trader** | The non-registered, non-accounting and non-tax paying grassroots-based individuals or group of household members whose business practices are based on street vending or hawking but not limited to selling or providing small quantities of goods and services to an undefined market to earn a living. |

| 10. DEFINITIONS OF CONCEPTS | |
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| **CONCEPT** | **DEFINITION** |
| **Clearance certificate** | A certificate provided by the relevant local authority on application by a conveyancer to transfer a property. This document certifies that there is no current outstanding debt due by the seller on the property |

## 11. REVENUE AND EXPENDITURE PROJECTIONS

Revenue and expenditure projections make provision for monthly income and expenditure projections. The actual revenue targets and spending against the budget will be reported upon monthly in terms of Section 71 of the MFMA, as well as in terms of the quarterly targets, as reflected in the SDBIP scorecard. This also provides an opportunity for the regular monitoring of revenue and expenditure patterns to ensure the early detection of any deviations, so that interventions or corrective measures may be introduced.

| NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated Budgeted monthly revenue and expenditure (municipal vote) | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Description | Ref | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| NOTE: The SA26 Table will be inserted upon the approval of the 2024/25 Budget | | | | | | | | | | | | | | | | |

| NMA Nelson Mandela Bay - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote) | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Description | Ref | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| Multi-year expenditure to be appropriated | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| NOTE: The SA28 Table will be inserted upon the approval of the 2024/25 Budget | | | | | | | | | | | | | | | | |
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