

SPECIAL CROSS-CUTTING PROGRAMMES

The Municipality's performance in respect of cross-cutting issues are reflected in the table below.

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2008/09	ACTUAL 2008/09	EXPLANATION OF VARIANCE / COMMENTS
KPE 6.1 MOTHERWELL URBAN RENEWAL PROGRAMME					
6.1.1	Number of jobs created (MURP)	N/A	660	391	391 jobs were created in financial year 2008/09.
6.1.2	Amount of financial resources for MURP mobilised	N/A	R45 million	R40. 5 million	Funds have been mobilised for MURP. R35 million has been received from the European Union as per Council Resolution dated 16 October 2008. Additional funds have been received from local government in the sum of R1,2 million, of which R500 000 has been allocated to the HURP Programme. Furthermore, R4.5 million has been received from NDPG.
6.1.3	Number of SMMEs capacitated and supported (MURP)	N/A	35	123	In Business Advice and Mentorship, 123 SMMEs were mentored. With regard to training, 45 members = Cooperative Governance, 12 members = Business Management Skills/Basic Plumbing Skills; and 126 were trained by the Umsobomvu Youth Fund in preparation for the Coega Learnership. In respect of registrations – 15 closed corporations were registered and five cooperatives were registered.

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6.1.4	Number of community members trained (MURP)	N/A	1000	430	For the last quarter, community members received training in hairdressing (14 members); Ward development forums and MCDF - capacity building (16 members); and PERCCI - MURP - SABCOHA Schools Programme (400 members).
KPE 6.2 HELENVALE URBAN RENEWAL PROGRAMME					
6.2.1	Finalisation of Helenvale Urban Renewal Business Plan	N/A	Helenvale urban renewal business plan to be finalised	Target not met	On 5 June 2009, the Draft Business Plan was circulated to the Executive Directors for comment. Their comments will be incorporated into the final Business Plan.
6.2.2	Number of SMMEs capacitated and supported (HURP)	N/A	15	3	
6.2.3	Number of community members trained (HURP)	N/A	225	0	Identification and approval of beneficiaries were delayed as a result of stakeholder engagement, as the community was not satisfied with the names of beneficiaries submitted by the Councillors. The entire process had to be restarted.
6.2.4	Number of emerging contractors capacitated and supported (HURP)	N/A	15	51	Sewing training course completed = 6 persons; Plumbing training under way. Completion expected end July 2009 = 20 persons; Catering training under way. Completion expected end of July 2009 = 10 persons; Biz Aids training = 15 persons; Computer Lab training on accreditation (May 2009).
6.2.5	Upgrading of infrastructure	N/A	Helenvale Clinic to be renovated	Helenvale Clinic renovated	Clinic upgraded and operational in November 2008. Target exceeded.

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6.2.6	Amount of financial resources for HURP mobilised	N/A	R15 million to be mobilised	5 million EUROS (approx. R55 million)	5 million EUROS were received for skills development and for the VPUU Programme in HURP. Awaiting finalisation of the agreement, which is presently with the Municipal Manager. Thereafter, it will go to Legal Services for comment.
KPE 6.3 EPWP AND POVERTY ALLEVIATION					
6.3.1	Development and implementation of a comprehensive EPWP Business Plan	N/A	EPWP Business plan to be developed	In progress	• A service provider was appointed to develop a Business Plan for the Infrastructure Sector. The first document was reviewed on 28 May 2009. • A service provider appointed to develop a business plan for the Environment & Culture Sector. The service provider was expected to submit the first draft report, but has failed to do so. A follow-up is in progress. • The Social Sector has major challenges with finding a suitable service provider, and has therefore re-tendered. • The Economic Sector has now amalgamated with the other 3 sectors within EPWP Phase 11. • Workshops on the draft Business Plan will be done in June 2009, leading to the final Business Plan.

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6.3.2	Number of jobs created through EPWP and other municipal initiatives, thereby contributing to halving unemployment by 2014	N/A	10000	10832	50% job opportunities provided to youth; 21% job opportunities provided to women; and 0,36% job opportunities provided to people with disabilities
6.3.3	Development and implementation of an Integrated Poverty Alleviation Programme and Strategy	N/A	Programme and Strategy to be developed and implemented	In place and being implemented	
6.3.4	% of qualifying households receiving free basic services	N/A	100%	100%	
6.3.5	Development and implementation of educational programmes to educate communities on ATTP	N/A	To be implemented against programme	Implementation against programme	- Contractors appointed in June 2009. Currently in field verifying, educating and handing out of booklets on ATTP. - Learnership Education Program for Grades 11 and 12 in informal settlements due to start in September 2009. Educational booklet finalised, now at printers.

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KPE 6.4 FIFA WORLD CUP 2010					
6.4.1	Number of facilities upgraded as training venues according to FIFA standard	Consideration of options throughout the Metro	3	2 training venues identified and 1 legacy stadium	• Gelvandale stadium: Contractor on site and busy with the upgrading of the Stadium. • NMMU Stadium: Stadium will be rented from the University. Upgrades will be completed by the University. • Zwide Stadium: Stadium has been identified as a legacy stadium.
6.4.2	Development and implementation of landscape and urban design for the NMB Stadium precinct	Stadium under construction	Landscape and urban design implemented	Landscape and urban design developed - Implementation awaiting finalisation of the stadium precinct	
6.4.3	Land use planning for the Stadium precinct (by September 2008)	N/A	Water quality assessment done	Water quality Assessment Done	A water quality assessment was completed. Stadium precinct land use planning finalised.
6.4.4	Land use planning for the Stadium precinct (by October 2008)	N/A	Land use plans competed	Land use plans competed	Land use plans for the Stadium were completed.
6.4.5	Identification of fan park sites and public view areas	N/A	Fan park sites approved by Mayoral Committee	Fan park sites approved by Mayoral Committee	St George's Cricket Oval was identified and approved as the fan park venue for the 2010 FIFA World Cup™. No PVAs are planned at this stage for the area.
6.4.6	Number of flagship events hosted	N/A	2	2	On 7 June 2009, an Open Day was held at Stadium. General public and specific guests were invited to experience the new NMB stadium. On 16 June 2009, Southern Kings XV Rugby Team played against the touring British and Irish Lions team at the Stadium.

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6.4.7	Appointment of a stadium operator to manage Nelson Mandela Bay Stadium	N/A	Stadium operator to be appointed	Stadium operator appointed	
6.4.8	Development of a sustainability model for the management of the Multi-purpose Stadium	N/A	Sustainability model developed	In progress	Development of the model is linked to the contract of the stadium operator
6.4.9	Implementation of a Volunteer Programme	N/A	Programme to be communicated to all	Programme communicated to all	Volunteer co-ordinators were interviewed and selected. Launch of Office is set for 1 July 2009. Mass launch of the 2010 Volunteer registration is planned for 20 July 2009, to be in line with World Cup Organising Committee's launch of the Volunteer Programme.
6.4.10	% safety and security compliance of the Nelson Mandela Bay Stadium	N/A	100%	100%	Safety and security has been improving with each and every event. Upon conclusion, a safety certificate will be issued.
6.4.11	% adherence to the 2010 FIFA Host City Agreement	98%	100%	100%	