

CHAPTER 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2009/10	ACTUAL 2009/10	EXPLANATION OF VARIANCE / COMMENTS
KPE 2.1 PROVISION OF INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS					
2.1.1	Development and implementation of a housing allocation policy/criteria linked to housing demand database	Draft policy in place	By December 2009	Draft Housing Policy in Place	The reasons for not meeting the target was due to the need to align the draft Policy to the national policy. The alignment has now happened. Draft Policy has to be published for public comments, then taken to Standing Committee & Council for adoption (by 30 Jan 2011). Procedures and Systems Workshop was held in Port Elizabeth on 8 June 2010.
2.1.2	Number of housing opportunities provided including old/blocked projects	8990	7900	7616 houses constructed and 3789 were issued with occupancy certificates	Non filling of Assistant Directors and Project Managers led to the under-achievement of the target. Positions will be filled during 2010/11 financial year . Contractors non-compliant with works programme. Regular interactions with contractors and other Directors are convened. 7616 practical construction were completed, but 3827 of the completed units could not be issued occupancy certificates and happy letters to non availability of water meters. All Assistant Director positions will be filled (by Nov 2010), 9 Project Manager positions - awaiting interview process by 31 Dec 2010, Contractors not complying with works program are penalized and be rated

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					according to the approved Mayoral Committee guidelines (Terminations are effected when necessary based to non-performance). Task team has been established to comprehensive deal with Beneficiary issues. Contractors Forum has been established to assist with relevant engagements.
2.1.3	Existence of a register of potential social housing sites per completed LSDF	No register was in place	By June 2010	Register in place	The Municipality has a list of properties (register) through which the municipality is sifting from a detailed technical perspective once properties are identified as potential Social Housing Sites. There are also government owned sites on this list which the Municipality seeks to acquire, and finally sites identified through the LSDF process which are added to the list.
2.1.4	Number of meetings held for coordination of Social Housing Stakeholders Forum	N/A	6	9	Rental Housing Workshop was held on 7 & 8 April 2010 in Gauteng. Social Housing Partners meeting was held on 29 April 2010. Housing Leadership Forum meeting held on 20 and 21 May 2010. Provincial Capacity Building Workshop held in East London on 14 June 2010.

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2.1.5	Number of informal settlements upgraded and connected to basic services	3 (Wells Estate, Motherwell NU29 and New Brighton Silvertown)	3	7	The areas are: Wells Estate, Ngwendu Street, Sisulu, Silvertown New Brighton, Pendla, Eluxolweni, and MK Silvertown.
2.1.6	Number of households relocated from floodplains and other servitudes	2421	1200	1264	
2.1.7	Number of households educated in line with low cost housing delivery programme	N/A	7900	5071	The reason for not meeting the target was that the section was depleted in terms of staff and many staff members were on stress leave. The staff shortages have now been addressed. The causes of stress leave have now been attended by Human Resources and Occupational Health (Public Health).
2.1.8	Repairing all 'wet-and-defective' houses in 16 projects	0	16	14	14 projects has been approved to date of which 700 units was completed between Mar - June 2010. 2 applications were pending the change in scope of the projects.
2.1.9	Number of disaster-affected housing units repaired	3 totally rebuilt and completed	580	678	All disaster units were completed in 3rd term.

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2.1.10	Fulfilling all requirements for Level 2 accreditation	Accredited for Level 1	By June 2010	Awaiting Business Plan approval	The business plan was submitted to Provincial Department of Housing and the NMBM is awaiting approval of the Business Plan 2010/11 Accreditation. An Accreditation Task Team was established consisting of the Councillors and officials. The first Task Team meeting will take place on 20 July 2010.
KPE 2.2 SPATIAL DEVELOPMENT PLANNING					
2.2.1	Review of a Spatial Development Framework	Approved SDF in place	Annual review	Ongoing review Process	The SDF is reviewed through a number of inputs - these include- update of demographic study, LSDF inputs to the LSDF, the preparation of the Environmental Management Framework. All of these are under way and in progress. This is because an SDF only needs to be reviewed approved by Council every 5 years. As the SDF was approved in 2009, it only need to go before Council again in 2014. Furthermore, the annual reviews are internal and thus not subject to formal approval processes as such. However, the processes that inform the annual review such as the Demographic Study, local spatial development frameworks plans, EMF etc are formally approved. Such evidence is provided when these approvals happen.

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2.2.2	Development of local spatial development frameworks (LSDF)	Happy Valley and surrounds, a benchmark study of the status quo situation has been prepared and meetings with stakeholders were held to prepare the first draft	Local spatial development frameworks developed for identified areas	3 LSDF's approved by Council	<p>Helenvale, Lorraine & 2010 Precinct LSDF's were approved by Council, There are still 7 LSDF's in the pipeline which needs approval. The following LSDF's are in progress: Motherwell and Wells Estate, Uitenhage & Despatch, Western Surburbs (Hunters Retreat area), Newton Park/Cape Road, Walmer, Zanemvula and Soweto-on-Sea, MBDA Mandate area/Happy Valley. A number of LSDF's have been approved over the last 24 months. However, these LSDF's are hugely complex and time consuming particularly when it comes to public participation which in itself is a very complex and time consuming process and consequently the cause of much of the delay. Measures to try to alleviate this problem include increased co-operation with the respective ward councillors and the assistance of the Corporate Services Directorate in arranging public participation meetings.</p>

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KPE 2.3 LAND USE MANAGEMENT					
2.3.1	Approval of consolidated zoning scheme and legal verification	12 zoning schemes amalgamated	By June 2010	Consolidated zoning scheme developed	Consolidated zoning scheme developed. Phase 1: Policy development approved. Phase 2: Standardisation of the 12 separate zoning scheme to be integrated into a single scheme was completed and approved. Phase 3: Testing done and constant refinements.
2.3.2	Revision of strategy to address delays in processing of land applications	Strategy developed and implemented	By December 2009	Strategy revised & implemented	The following has been introduced: All applications are vetted in terms of Compliance checklist before processing. Retired officials and scarce town planners recruited to fast-track processing. Multi-disciplinary task team was established which meets weekly to coordinate applications & fast-track approvals. Computerised application flow and monitoring is being done in order to identify optimal workflows as well as tracking. Integrated Land Use Management System was introduced to streamline processes. A public conduct enquiry office was established, manned by 2 officials.

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KPE 2.4 PROVISION OF WATER					
2.4.1	% households in the urban edge provided with access to basic potable water within a 200 m radius	100% within the urban edge	100%	100%	Standpipes have been provided within a 200 m radius in informal areas. With regard to peri-urban areas, water tanks are being used.
2.4.2	Number of new households provided with access to basic potable water	14797	7900	3592	2882 RDP and 710 other households connections. The target follows housing provision. The mitigation factors provided by housing also applies.
2.4.3	Provision of bulk water services in line with low-income housing delivery programme	N/A	By June 2010	Target met	
2.4.4	Connection of water in sites abandoned by contractors in Kuyga	630	630	630	
2.4.5	Connection of water in sites abandoned by contractors in Kleinskool	174	347	278	278 units connected. The contractor is experiencing cashflow problems. No work has been done in this quarter. The contract was terminated and a new contractor was appointed and is currently testing new water pipes.

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KPE 2.5 WATER DEMAND MANAGEMENT					
2.5.1	Development and implementation of a Water Demand Management Strategy and Business Plan	No strategy	By June 2010	Strategy under implementation	Item prepared to Infrastructure, Electricity, & Energy Committee (IEEC) for approval of strategy.
2.5.2	% reduction in non-revenue water (unaccounted for water)	2%	1%	0%	Actual consumption from the billing information had many anomalies that have to be corrected first before a proper data analysis can be run. This is being addressed during 2010/2011 financial year.
2.5.3	Number of old domestic water meters replaced as part of Water Demand Management Strategy	35749	5000	15426	
2.5.4	Finalisation of Bulk Water Infrastructure Development Levy Policy	No policy	By June 2010	Draft policy in place	Draft policy complete. Policy being reviewed in terms of approved Water Services Bylaw.

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KPE 2.6 SANITATION					
2.6.1	% of households with access to basic level of sanitation	N/A	91%	91%	
2.6.2	Number of new households connected to sanitation services in terms of the housing programme	8990	7900	3592	2882 RDP and 710 other households connections. The target follows housing provision. The mitigation factors provided by housing also applies.
2.6.3	Implementation of alternative methods of sanitation to informal areas	Draft report in place	By June 2010	Tender advertised	Tenders cannot be awarded because of insufficient funds. Item being prepared to the Infrastructure, Electricity, & Energy Committee (IEEC).

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KPE 2.7 ROADS					
2.7.1	Implementation of Integrated Public Transport System for 2010 and beyond	1 - Complete, 14 - Construction, 8 - Delayed, 44 - in Design, Bus tender adjudication, Draft Operation plan complete, Operators Business plan complete	Completion of: Govan Mbeki Avenue * Fettes Road * Heugh Road * Allister Miller Drive * Newbolt Road * Milner Road * Neil Bosch Road * Prince Alfred Rehabilitation * Portion of Kempston and Harrower Road	Govan Mbeki (Russell to Ambrose), Fettes Road, Heugh Road, Allister Miller Dr, Neil Bosch Road, Milner Road, Prince Alfred Road	The following projects have been completed; Govan Mbeki (Russell to Ambrose), Fettes Rd, Heugh Rd, Allister Miller Dr, Neil Boss Rd, Milner Rd, Prince Alfred Rd, Kempston Rd was opened to traffic whilst the 2010 WC was in process, work shall continue from 13 July 2010 to be completed in October 2010.
2.7.2	Km of roads tarred	37,7	38	29,50	The reason for not meeting the target can be attributed to late Environmental Impact Assessment approvals.

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2.7.3	Number of Culs-de-sac tarred	N/A	50	52	
2.7.4	Km of sidewalks tarred	27,5	20	29,70	
2.7.5	Km of roads resurfaced	57	70	70	
2.7.6	Km of roads rehabilitated/ reconstructed	14	5	3.50	Contract terminated.
2.7.7	Km of roads gravelled	105	80	90	
2.7.8	Rehabilitation of bridges	2	2	1 (Pell Road Phase 1 complete. 2nd - Lower Valley - 80% complete).	Pell Road Phase 1 complete; Lower Valley 80% complete. Pell Road Phase 2 to commence after the World Cup 2010. Lower Valley will be completed in August 2010. Work had to be stopped for 2010 FIFA World Cup™ with regard to Lower Valley Bridge.
2.7.9	Construction of pedestrian bridge	N/A	1	1 (Motherwell) - 85% complete	Progress is 85% complete & is anticipated to be completed in 30 July 2010.
2.7.10	Number of streets equipped with traffic calming measures	66	20	29	
2.7.11	Sets of traffic lights installed	10	5	6	
KPE 2.8 STORMWATER					
2.8.1	Km of stormwater drainage installed	14,3 km	3	11,60	

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KPE 2.9 ELECTRICITY AND ENERGY					
2.9.1	Number of erven connected to electricity	2571 low cost houses	3200	3872	3 804 (Projects) plus 68 (Distribution) = 3 872.
2.9.2	% households provided with an electricity connection on land demarcated by the Municipality for residential purposes	97,5%	98%	99%	
2.9.3	Introduction of energy-efficient lighting in municipal buildings	Awaiting DORA funding	By March 2010	Budget provision from DoRA	Budget provision from DORA only available in 2010/11 financial year (target set for March 2011). Contracts to go to Bid Specification Committee in January 2011.
2.9.4	Number of new households connected to hot water load control	47983	32042	54410	
2.9.5	Replacement of 30 000 existing streetlights with energy-efficient lighting	Submitted application to the Dept of Energy for funding	30000	Tendering process under way	The tender process has now closed. A site meeting is expected to be held on 6 July 2010.
2.9.6	Roll out of solar heating to crèches by June 2010	N/A	50	20	Project completed. Annual target was overstated.

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2.9.7	Roll out of solar heating to 1000 low-cost housing by June 2010	N/A	1000 low cost housing	1084 low-cost housing	Project completed. (Chatty 3 & 4)
2.9.8	Obtain ROD for three potential wind sites	N/A	By June 2010	Target not met	An environmental impact assessment is unfortunately governed by a national process, which includes a multitude of milestones. The NMBM has concluded all local stakeholder and local specialist studies and submitted the final documentation to national government. ROD evaluation is now awaited and is expected end October 2010.
2.9.9	Obtain ROD and begin site works for Fish water flats Methane Generation	N/A	By December 2010	Awaiting generation licence	The Fishwater Flats process is governed by the issues of a generation licence from NERSA. This licence is still being disputed and therefore no further movement has occurred. Awaiting generation licence approval from NERSA.

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2.9.10	Development of a comprehensive Energy Plan for the Metro with deliverables and targets in order to meet the current and future demand	N/A	By June 2010	Integrated Energy Plan developed	
2.9.11	Implementation of landfill to gas programme	N/A	Start gas flaring & generation	Gas flaring to be done (December 2010)	The gas flaring did not start as anticipated in December 2009 as a result of the EIA process. A Record of Decision is still awaited and until such time no gas flaring can legally take place. The new date expected is December 2010.
2.9.12	Replacement of traffic light heads with modern low energy consumption heads or solar heads (number of intersections)	70 intersections	100	152	
2.9.13	Piloting the use of energy back-up on traffic lights under load shedding and power failure conditions	N/A	By November 2009	Pilot completed recommendations	

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2.9.14	Development and implementation of electricity and energy efficient management educational programmes	Educational programmes developed	Developed and Implemented by June 2010	Delay in procuring services	The programme will start from 17 July 2010. The programme was delayed due to procuring of services for printing pamphlets, leaflets, booklets and brochures. The process was stopped due to budgetary constraints.
2.9.15	% electricity loss in line with NERSA	6,70%	7%	7%	
2.9.16	Number of projects supported in the NMBM Go Green Campaign	N/A	2	2	Energy efficiency under DoRA and solar water heating.
KPE 2.10 PRIMARY HEALTH CARE SERVICES					
2.10.1	Number of municipal primary health care facilities constructed (Zanemvula and Langa Kabah)	2	2	2	a) Rocklands Clinic: The construction of this clinic is completed as at June 2010. b) Kwanobuhle Clinic (Mabandla Area 10): The construction of this clinic is completed as at June 2010.
2.10.2	Number of municipal primary health care facilities upgraded (Booyens Park Masakhane New Brighton Zwide and KwaZakhele clinics)	1	5	4	Project progress for ART Upgrade at PHC Facilities: 1. Booyens Park - 100% complete 2. Kwazakhele - 100% complete 3. New Brighton - 100% complete 4. Zwide 100% complete 5 Kuyga (Masakhane) 90% complete

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2.10.3	Additional municipal primary health facilities focusing on youth-friendly health services (Masakhane Clinic)	2	1	1 (Masakhane Clinic)	
2.10.4	% municipal primary health care facilities with disability access	80%	100%	100%	
2.10.5	% coverage of expanded programme on immunisation of children in the Nelson Mandela Bay	N/A	90%	90%	
2.10.6	Nurse-to-patient ratio	1:37	1:43	1:40	
2.10.7	% community health clinics providing integrated management of childhood (IMCI) illnesses	100%	100%	100%	
2.10.8	% community health clinics providing antenatal care	90%	87%	93%	

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2.10.9	% designated primary health care facilities providing dual therapy to prevent mother-to child transmission of HIV	90%	87%	93%	
2.10.10	Number of meetings of the AIDS Council held	N/A	4	2	
2.10.11	Number of training sessions on HIV/AIDS and STIs held	N/A	4	8	
2.10.12	Number of stakeholder workshops on HIV/AIDS and STIs conducted	N/A	2	6	
2.10.13	Number of HIV/AIDS and STIs social mobilisation events conducted per quarter	N/A	12	10	The reason for underperformance is due to shortage of qualified staff. The post of ATTIC Manager which is a contractual post is awaiting approval.
2.10.14	Number of additional accredited primary health care sites providing ART services in Nelson Mandela Bay	2	3	6	Masakhane Clinic, Du Preez Street Clinic, Gqebera Clinic, West End, Joe Slovo Clinic, Wells Estate Clinic.

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2.10.15	% new smear positive TB cure rate	70%	75%	73%	The decrease in this important indicator reflects a range of factors that affects vulnerable communities such as patient mobility, alcohol abuse impacting on poor TB treatment adherence and unemployment all of which require multiple interventions beyond simply TB treatment. The downward trend this quarter may reflect the impact of the FIFA 2010 World Cup on PHC services where patients tend to neglect the required treatment adherence. Hopefully this will improve in the next quarter despite the human resource limitations facing NMBM PHC Services.
2.10.16	% new smear positive TB defaulter rate	Reduced by 10% (from 19,9% to 9,9%)	5%	12%	The Municipality is currently implementing the national programme on TB together with the Provincial and National Department of Health to improve the situation. The TB patients who are sputum smear positive immediately indicates the potential for on-going transmission of TB and the development of drug-resistant forms of TB. Such a result also represents the most cost-effective way to manage TB control because default of treatment by TB patients encourages the development of drug-resistant forms of TB which are ten to a hundred fold more expensive to treat and often have a much poorer outcome when treated.

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2.10.17	% new smear positive TB conversion rate	80%	75%	72%	<p>Measures to improve include:</p> <ol style="list-style-type: none"> 1. Improved TB adherence intervention through implementation of routine adherence counselling at entry to TB treatment in regard to sputum specimen collection. 2. More intensive supervisory support at selected high TB burden PHC clinics to monitor sputum smear collection and specimen turn-around time. 3. Enhanced sputum collection and recording at 2 or 3 months to confirm sputum conversion. 4. Training of Councillors on TB Control and their role in supporting TB Control efforts through TB Social Mobilization. 5. Enhancing food security through the establishment of clinic food gardens that support TB patients, with a priority placed on intensive phase support until 2 or 3-month sputum smear collection.
2.10.18	% TB clients on directly observed therapy (DOTS)	98,5%	99%	100%	

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2.10.19	Existence of an implementation plan to align and integrate activities of TB supporting NGOs	N/A	By September 2009	Report against plan	
2.10.20	Implementation of disease outbreak response plan (Monthly surveillance Reports on all reported outbreaks of notifiable diseases)	N/A	12 Reports	12 Reports	
2.10.21	Development and implementation of critical incidents stress management programme for high risk directorates	N/A	By June 2010	Critical incidents, stress management programmes for high risk directorates implemented	

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KPE 2.11 OCCUPATIONAL HEALTH SAFETY AND WELLNESS					
2.11.1	Reviewal of municipal staff policies and procedures to ensure non-discrimination and destigmatisation based on health status of employees	N/A	By June 2010	Submission to Standing Committee	The policy under review is workplace HIV and AIDS Policy. Pending Local Labour Forum (LLF). Unions request to submit comments to the next meeting, which will be in February 2011.
2.11.2	Number of medical surveillance reports on compliance with Occupational Health and Hygiene at workplace submitted (Reports to Public Health Standing Committee)	N/A	4	1	Service level agreement to be finalized in August 2010 and service provider to commence on 1 September 2010.
2.11.3	Number of occupational health & wellness centres constructed	N/A	1 (Walmer)	1	Construction complete. Date of the handover - 11 June 2010.
2.11.4	Number of occupational health and wellness centres upgraded	N/A	1 (Uitenhage)	1	One (1) municipal health care facility upgraded in Kabah-linga (Uitenhage) Upgrade completed. Date of the handover – 5 May 2010.

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2.11.5	Quarterly submission of reports and inventories of legal compliance by directorates	N/A	Quarterly reports	Quarterly reports	
2.11.6	Implementation of ARV treatment & support programme for employees	Proposal submitted to NGO for funding	By June 2010	ARV treatment and support programme implemented	Programme has been established in partnership with Primary Health Care Sub-directorate.
2.11.7	Submission of employee medical surveillance reports	N/A	Quarterly reports	Employee Report in place	
2.11.8	Submission of IOD statistical data	N/A	Quarterly reports	4th Quarter Report	
KPE 2.12 WASTE MANAGEMENT					
2.12.1	% of households in formal urban and peri-urban areas provided with kerbside waste collection services	100%	100%	100%	
2.12.2	% of households in informal urban and peri-urban areas provided with access to a basic level of service	97%	95%	98%	

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2.12.3	Development & implementation of a programme to eliminate illegal dumping in Nelson Mandela Bay	N/A	By September 2009	Programme under development	The comprehensiveness of the strategy necessitated extensive work hence the delay in finalization of the strategy.
2.12.4	Number of wheely bins in circulation 4000 (replacements in Uitenhage)	2900	4000	7478	
2.12.5	Number of wheely bins in circulation 7900 (new households in line with Housing Plan)	N/A	7900	2175	Only when an entire area of at least 1500 houses has been built, will wheely bins be distributed.
2.12.6	Development of waste disposal facilities	1 (Koedoeskloof 350 000 cubic meters airspace)	2000 cubic meter airspace 2010	Target met	450 000 cubic metres airspace developed.

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2.12.7	Number of transfer stations/ recycling centres established (transfer station to be established)	Process subdivision application	2	1	One transfer station completed (Helenvale). Work on the Gunguluza site was stopped by the local community. Meetings are being held with the Ward Cllrs concerned and the Legal officer to solve the impasse. Target date: August 2010.
2.12.8	Introduction of waste minimisation Projects1 source separation recycling project successfully implemented (By June 2010)	N/A	1 recycling project implemented by June 2010	1 recycling project implemented	Source Separation Project in Blue Horizon Bay is continuing. Meetings held bi-monthly.
2.12.9	Introduction of waste minimisation Projects Introduction of paper recycling project in 5 municipal buildings	N/A	5	1	Problems with the contractor. Matter has been referred to courts by the contractor. Contract will not be extended. Nelson Mandela Metro will revise the specifications and re-advertise the tender.

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2.12.10	Implementation of alternative waste collection services :Sustaining 9 waste management cooperatives	9 waste management cooperatives	9 waste management co-operatives	10 Waste management cooperatives	Maintained the existing 10 Cooperatives.
2.12.11	Implementation of alternative waste collection services : Sustaining ward based cleaning programme in 24 wards	Ward based cleaning programme in 24 wards	Sustaining ward based cleaning programme in 24 wards	Ward based cleaning programme sustained in 24 wards	WBCP is maintained in 24 wards.
2.12.12	Number of waste awareness events conducted	3293	800	3270	
KPE 2.13 ENVIRONMENTAL HEALTH					
2.13.1	Development of an Integrated Air Quality Management Plan	No integrated Air Quality Management Plan in place	By June 2010	Tender developed	Provincial Office developed a tender for the supply of Air Quality Management. Plan for the NMBM at own cost. A memorandum of Agreement is being drafted for Province and NMBM for the AWMP.

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2.13.2	Development of an Integrated Noise Control Plan	N/A	By June 2010	By-law in place and being implemented	Noise Control By-Law promulgated on 24 March 2010 which is being implemented instead of a Noise Control Plan. 304 noise complaints made.
KPE 2.14 PARKS AND CEMETERIES					
2.14.1	Number of Public Open Spaces developed	27	10	18	
2.14.2	Number of Public Open Spaces and Street islands maintained	7 154 925 hectares maintained	150	7662	
2.14.3	Number of trees planted	1996	2500	2297	The number of trees planted was affected by the drought conditions in Nelson Mandela Bay.
2.14.4	Number of cemeteries upgraded	Zwide & KwaNobuhle cemeteries in progress	2	2	Zwide and Kwanobuhle Cemeteries.
2.14.5	Number of cemeteries maintained	N/A	22	22	

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2.15 ENVIRONMENTAL MANAGEMENT					
2.15.1	Number of eco-tourism projects implemented in identified nature reserves with a direct benefit to adjacent communities	Service provider appointed to develop guidelines and specifications	3	3	Maitland, Van Stadens and Settlers Park.
2.15.2	Formulation of Environmental Management Framework	N/A	By June 2010	Draft Environmental Management	Due to the expectation of the new EIA regulations from National Department of Environmental Affairs that comes into effect on the 2nd of August 2010, the process of developing the geographic areas had be put on hold as they are in draft format. The process will commence after 2 August. The reason for pausing was that the EIA regulations have got a significant bearing on the finalization of the geographic areas.

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2.15.3	Formulation of Bioregional Plan	Service provider appointed to develop NMBM Bioregional Programme	By June 2010	Draft Bioregional Plan in place	The draft Bioregional Plan was submitted to Department of Environmental Affairs in Pretoria for the gazetting process in the quarter ending March and approval is being awaited by the Municipality.
2.15.4	Number of NMMOSS projects implemented	10	2	2	Baakens Valley Recovery Program and Baakens Ranger.
2.15.5	Formulation of a plan to develop and implement a sustainable green procurement policy	N/A	By June 2010	Draft Green Specifications Report	Green procurement has not been included in this financial year due to the dependence of its finalization to other NMBM departments such as supply chain management as well as our sister City Goteborg. NMBM is visiting Goteborg in August 2010 with Supply Chain Personnel to finalize the policy. A clause will be included within the current Supply Chain Management Policy as it is under review.

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2.15.6	Number of people attending environmental conservation education and awareness programmes	30 650	15000	38065	
KPE 2.16 CRIME PREVENTION					
2.16.1	Promotion of community awareness and involvement Establish functional ward safety structures in all 60 wards	This will form part of function of Metro Police Project team	60	0	The existing ward safety structures are the Community Policing Forums of the SAPS which are aligned to police station area's and not wards. Ward structures are part of the proposed Municipal Police which are awaiting approval by the MEC. The 17 Community Policing Forums cover all wards in Nelson Mandela Bay.
2.16.2	Promotion of community awareness and involvement 8 safety and crime prevention programmes targeting the youth and others implemented as part of social crime prevention plan	10	8	39	Forums are attended by Safety and Security staff. These staff addresses youth during these forums and thereby promote community awareness through safety programmes. The topics cover evacuation of the schools in time of emergencies as well as fire safety issues. The total of 17 programmes were presented in Safety and Security for the last quarter. The target was exceeded.

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2009/10	ACTUAL 2009/10	EXPLANATION OF VARIANCE / COMMENTS
2.16.3	Number of CCTV cameras installed and monitored	62 installed in 2008/09 and 136 in total established and monitored	293	354	
KPE 2.17 DISASTER MANAGEMENT					
2.17.1	Number of additional disaster management offices established	Office under construction. Employees to manage the Office have already been appointed	2	3	Wells Estate, Gelvandale offices as well as Kabah satellite office established and occupied. Despatch satellite office upgraded as alternative JOC facility near completion.
2.17.2	Establishment of a fully functional Disaster Management Advisory Forum (DMAF)	DMAF in place	By December 2009	Target met	Fully functional DMAF in place. DMAF stake holders workshop for Disaster Plan held 22 January 2010. Relief task team meeting held on 18 February .ECSEC meeting held on 19 November 2009. Medical task team meeting held on 11 November 2009. The Relief Response Policy meeting and the Outbreak response Team Meeting took place.

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2009/10	ACTUAL 2009/10	EXPLANATION OF VARIANCE / COMMENTS
2.17.3	Number of satellite areas with established disaster management committees and teams	6	8	6	Chatty, Despatch, Greenbushes, Kwanobuhle, Kwazakhele and Motherwell. Once the positions of Disaster Management staff for satellite areas have been filled, the committees and teams will be formed.
2.17.4	Number of disaster early warning systems Metro-wide (systems)	6 systems	4 Systems	9 Systems	8 CCTV systems installed to date. Weather web portal fully operational for 2010 FIFA World Cup. Flash flood guidance system not fully operational yet as planned.
2.17.5	% compliance with Disaster Management Plan	100%	100%	100%	Disaster Management Plan and Risk Assessment Plan completed by SRK consultants. Disaster Plan and Policy Framework to be approved by Portfolio Committee and forwarded to council.
2.17.6	Upgrading of Disaster Management Centre including a Joint Operations Centre Operations Officers and GIS Office	N/A	By June 2010	Fully functional Disaster Management Centre	Facility upgraded and equipment installed. The facility was utilised during the 2010 FIFA World Cup as the Host City Joint Operational Centre.

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2009/10	ACTUAL 2009/10	EXPLANATION OF VARIANCE / COMMENTS
KPE 2.18 TRAFFIC SAFETY					
2.18.1	Number of initiatives introduced to reduce road fatalities (initiatives)	12 initiatives	20 Initiatives	174 Initiatives	
2.18.2	Number of initiatives introduced to reduce public transport accidents and lawlessness (initiatives)	8 initiatives	30 Initiatives	42 Initiatives	
2.19 FIRE AND EMERGENCY SERVICES					
2.19.1	Adherence to emergency response timeframes Fire	10 min	10 min	8 min	
2.19.2	Adherence to emergency response timeframes Disaster	30 min	30 min	30 min	Disaster Management is not generally classified as an emergency response service.
2.19.3	Adherence to emergency response timeframes Traffic	10 min	10 min	8 min	
2.19.4	Adherence to emergency response timeframes Security	N/A	15 min	15 min	

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2009/10	ACTUAL 2009/10	EXPLANATION OF VARIANCE / COMMENTS
2.19.5	Number of inspections undertaken to ensure that buildings comply with municipal by-laws	109	80	842	
2.19.6	Number of inspections of all hospitality institutions to ensure compliance	67	32	170	
2.19.7	Number of other inspections undertaken to enforce by-laws	101	100	726	
2.19.8	Number of programmes implemented to promote fire and traffic safety and disaster management	N/A	48	1014	

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2009/10	ACTUAL 2009/10	EXPLANATION OF VARIANCE / COMMENTS
KPE 2.20 SERVICE DELIVERY INTEGRATION					
2.20.1	Existence of a functional Cluster system that meets at least quarterly	A functional Cluster system exist	4	3 cluster meetings were held	Cluster Meetings for the year are as follows: Service Delivery Cluster - 26 August 2009; Socio-Economic Cluster - 16 November 2009; Social Economic Cluster - 10 March 2010. The sitting of certain cluster meetings especially the G&A was affected by the political instability. The cluster system will be reviewed and the revised Cluster System will be in place by November 2010. Cluster meetings are convened by Political Chairpersons and there was political instability in the first two quarters. In the second quarter, the new leadership came on board. The Cluster system is currently under review in line with the new political directive.
KPE 2.21 CUSTOMER CARE					
2.21.1	Finalisation of Customer Care survey	Tendering process undertaken	By June 2010	CS Survey concluded	Customer Care Survey was finalised on 9th April 2010.
2.21.2	Development and implementation of a Customer Care model		By June 2010	Institutional model developed	The model was workshopped on 28 May 2010.

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2009/10	ACTUAL 2009/10	EXPLANATION OF VARIANCE / COMMENTS
2.21.3	Development of a Customer Service Charter and service delivery standards		By June 2010	Customer Care Standards and Customer Care Service Charter developed	
2.21.4	Development and implementation of a Corporate Complaints Policy and Management System	Tendering process undertaken	By June 2010	Corporate Complaints Policy and Management System developed	
KPE 2.22 INFRASTRUCTURE INVESTMENT					
2.22.1	Development and implementation of an integrated planned infrastructure maintenance programme in respect of electricity, water, sewerage, transport, roads, stormwater and solid waste disposal	Infrastructure plan in place, but needs review and integration	By June 2010	Maintenance programme in place	

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2009/10	ACTUAL 2009/10	EXPLANATION OF VARIANCE / COMMENTS
2.22.2	5-year Integrated Infrastructure Development Plan developed and approved	N/A	By June 2010	Plan in place as part of MIG	

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PERFORMANCE HIGHLIGHTS, CHALLENGES AND REMEDIAL ACTION

WATER SUPPLY SERVICE

(a) Water supply service strategy

The Municipality has a mandate to supply potable water within its area of jurisdiction and to conserve water as a natural resource. This includes bulk water supply and reticulation, in respect of which key functions are:

- Planning and research for sustainable water supply.
- Upgrading and maintenance of water distribution, reticulation and bulk infrastructure.
- Integrated delivery of water infrastructure to support integrated human settlements and economic development.

In order to achieve its water supply mandate, the Municipality adopted a long-term (up to 2020) Water Services Development Plan.

Furthermore, the Municipality adopted a Water Master Plan, which identifies gaps and interventions and is revised on an annual basis.

The Municipality provides water within a 200 m radius of the homes of all residents within the urban edge of the Metro, in terms of which standpipes are installed in the informal settlements. However, the provision of water to peri-urban areas (smallholdings) still poses a problem due to the lack of bulk water infrastructure in these areas. Another complicating factor that has hampered the general development of peri-urban areas is the shortage of land, as most peri-urban land is privately owned.

With regard to water quality, the Municipality complies with national standards (SANS 241) for the provision of quality water to consumers.

In the provision of new services, the provision of bulk water was aligned with the Housing Programme to ensure bulk water provision to the areas under development.

Bulk supply pipelines and distribution reticulation support the water delivery service. Maintenance staff is in place to minimise water disruptions and to ensure that, in the case of major disruptions, the water supply is re-established within 24 hours and, in the case of minor disruptions, within 12 hours.

(b) Levels of water supply service

Two levels of water service standards are provided within Nelson Mandela Bay:

- Individual water connections, at full pressure.
- Communal standpipes to RDP standards (minimum 200 m walking distance).

(c) Annual water supply performance

The annual performance in respect of water supply is reflected under Key Performance Element (KPE) 2.4 on page 36.

In addition to the progress reflected in KPE 2.4, all indigent households, clinics and schools in Nelson Mandela Bay have access to basic potable water.

(d) Water services challenges

- Severe drought currently experienced in Nelson Mandela Bay, resulting in it being declared a disaster area by the Office of the Premier and severe water restrictions being imposed on residents.
- Lack of funding for drought relief (R1,6 billion).
- Lack of funding for Coega bulk water infrastructure (R4,5 billion).

- Unaccounted for water.
- High water leakages in schools.
- Shortage of technical skills.

In the year ahead (2010/11), the Municipality will prioritise the following:

- Pursuing the application made for drought relief to the value of R1,6 billion to COGTA and National Treasury.
- Pursuing the application made for funding for Coega bulk water infrastructure to the value of R4,5 billion.
- Development and implementation of strategies to address high water leakages and unaccounted for water.
- Comprehensive educational and awareness programmes to alert the public to the urgent need to conserve water and obey the water restrictions.
- Pursuing an agreement for the repair of water leakages and ablution facilities at schools with the Departments of Public Works and Education.

SANITATION SERVICE

(a) Sanitation services supply strategy

The Municipality has a mandate to provide basic sanitation services within its area of jurisdiction. This includes the provision of bulk sanitation supply and reticulation, in respect of which key functions are as follows:

- Planning and research for sustainable provisioning of basic sanitation.
- Upgrading of sanitation infrastructure.
- Maintenance of wastewater conveyance and wastewater treatment infrastructure (pipelines, rising mains, pump stations and waste water treatment works).
- Integrated delivery of sanitation infrastructure to support integrated human settlement and economic development.

The Municipality will achieve its mandate regarding the provision of sanitation services through the long-term (up to 2020) Water Services Development Plan.

The Municipality's Sanitation Master Plan identifies gaps and interventions and is revised on an annual basis.

(b) Levels of sanitation services

The Metro provides waterborne sanitation to formal households. The challenge is in informal settlements where currently 22 500 buckets are still in use as a means of sanitation.

(c) Annual performance

For the annual performance in respect of sanitation services, please refer to Key Performance Element (KPE) 2.6 on page 38.

In addition to the progress reflected in KPE 2.6, all indigent households, clinics and schools in Nelson Mandela Bay have access to basic sanitation.

(d) Sanitation services challenges

- 22 500 buckets are still in use as a means of sanitation.
- Poor sanitation at schools caused by broken plumbing infrastructure.
- Shortage of technical skills.

In the year ahead (2010/11), the Municipality will prioritise the following:

- The elimination of the bucket system.
- Pursuing an agreement for the repair of water leakages and ablution facilities at schools with the Departments of Public Works and Education.

ELECTRICITY SERVICES

(a) Electricity services delivery strategy and main role-players

The Municipality provides the residents of Nelson Mandela Bay with electricity through the Eskom supply received at the Chatty Substation (132 kV) and distributed through a number of major substations (medium voltages of 22, 11 and 6,6 kV) to various distribution substations, where it is transformed down to low voltage (400/230 volts three/single phase).

The Municipality is licenced to sell electricity to customers in its designated area of supply.

In this regard, the Municipality has the following responsibilities:

- Planning, design and operation of its networks.
- Proper metering and recording of customers.
- Maintenance of an acceptable standard of electricity supply to all customers.

(b) Levels and standards of Electricity Services

The Municipality is tasked with the provision of a safe and reliable electricity supply to all customers in accordance with its legislated mandate and the relevant national standards and, as such, there is no high or low standard of supply. Both the underground and the overhead powerline supplies comply with the relevant standards and are employed in urban areas. The rural areas are reticulated with bare conductor medium voltage overhead powerlines and insulated service connections. High voltage distribution is mainly carried out via bare conductor overhead powerlines.

(c) Annual performance as per key performance indicators in electricity services

The annual performance in respect of electricity services is reflected under Key Performance Element (KPE) 2.9 on page 41.

(d) Electricity services challenges:

- ESKOM's limited generation capacity and recent price hikes.
- Theft of electricity (tampering) and cables, and vandalism.
- Insufficient/inadequate electricity generation capacity to attract investors (Coega).
- Residents living in undemarcated areas.
- Shortage of technical skills.

In the year ahead (2010/11), the Municipality will prioritise the following:

- Pursuing alternative sources of energy, particularly solar heating.
- Conservation of energy through the implementation of energy efficient measures.
- Educational programmes on the correct usage, efficient management and conservation of energy.
- Roll-out of Integrated Energy Plan for the Metro.
- Continued roll-out of the Go Green campaign.

ROAD MAINTENANCE

(a) Road maintenance services delivery strategy and main role-players

The road network within Nelson Mandela Bay falls under the jurisdiction of the following authorities:

- The South African National Roads Agency Limited (SANRAL), which is responsible for National Route 2, which traverses the metropolitan area.
- The Eastern Cape Department of Roads and Transport, which is responsible for provincial trunk, main and district roads within the metropolitan area.
- The Nelson Mandela Bay Municipality (NMBM), which is responsible for all municipal roads. The NMBM also acts as the agent for the Eastern Cape Department of Roads and Transport for certain main roads within the metropolitan area. These provincial roads and other key roads that serve mainly a mobility function are termed Roads of Metropolitan Significance (ROMS). Funding for the maintenance of the ROMS is shared between the Eastern Cape Department of Roads and Transport (responsible for 60% of the costs) and the NMBM (responsible for 40% of the costs).

TABLE 1 : Road network in Nelson Mandela Bay

Road Authority	Length (km)
SANRAL	141
Eastern Cape Department of Roads and Transport	738
NMBM (including ROMs)	3335
Total	4214

The total road network within Nelson Mandela Bay and under the jurisdiction of the NMBM comprises approximately 3 335 km, of which approximately 2 764 km (83%) are surfaced black-top roads.

(b) Levels and standards in road maintenance services

The various levels and standards of the road network under the jurisdiction of the Municipality are reflected in the table below.

TABLE 2 : Road network under the jurisdiction of the NMBM

Road Type	Length (km)
Tar	2764
Concrete	115
Block paving	4
Gravel	452
Total	3335

The Municipality operates a Road Management System (RMS) that ensures the proper management of its road infrastructure, in order to:

- Optimise the use of road infrastructure.
- Reduce the need for road reconstruction.
- Determine Capital and Maintenance Budget requirements.
- Implement cost savings on road maintenance.
- Improve riding quality.
- Improve road safety (skid resistance, better drainage, etc.).
- Create a positive image for investment and tourism.

(c) Annual performance as per key performance indicators in road maintenance services

The annual performance information in respect of road maintenance services is reflected under Key Performance Element (KPE) 2.7 on page 39.

Other additional performance information is provided in the table below:

	Indicator name	Total number of households/ customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the financial year under review (actual numbers)	Number of households/ customers reached during the financial year	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	0	0	As and when requested	0	N/A
2	Percentage of road infrastructure requiring upgrade (gravel roads to a surfaced standard)	±56 000 households	452 km	90 km (±11 000 households)	32 km (±4 000 households)	35%

	Indicator name	Total number of households/ customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the financial year under review (actual numbers)	Number of households/ customers reached during the financial year	Percentage of achievement during the year
3	Percentage of planned new road infrastructure actually constructed	All households	180 km	20 km	5km (All households)	25%
4	Percentage of Capital Budget reserved for road upgrading and maintenance effectively used.	All Households	±R2,8 billion	R423 m	R321 m	75%

(d) Tarring of roads

Backlog

The tarring backlog is approximately 452 km. It is anticipated that an amount of 1,7 billion will be required for the elimination of this backlog. For the 2010/11 financial year, R231 million has been allocated for the tarring of roads.

Progress with regard to the tarring of gravel roads is indicated in the table below:

No.	Contract No.	Project ID	Ward Allocation	Description	Street Name	Status
1	C186/02 ,C186/20,C1 86/14 &C186/15	20050286	14→22,24	Tarring of gravel roads Clusters D	Dora,Dubula,Gqamlana,Madala,Gratten,Jabavu,Mjo,Mnyazi Circle,Area 1-17,Road DWF,Ross,Luvuyo,Vukani,Vumani,NdzondeleloEnqileni,Mzilikazi, Siqongwana,Road ACD,ACC,ACD,ACE,ABI,AJI,AKI,ALI,API,Jacaranda,Cowan,Jam Alley,Buffalo,BNU,Fungi,Bree,Lullia 1&2,Fritchards,BNS1&2,AYV 1-4,AYU 1-6,ABI,Marawana,Tom,BOC,BOA1-2,Medusi,BOD,AWQ1-2,AXB1-4,APY,APX,APW,APV,APT,APS,APO,APN,APM,APL,APJ,APH,APG,APK,APF,APE,APD,APC,APB,APAATZ,ATR,ATY,ATX,ATW,ATV,ATS,ATQ,ARK,ARJ,ARC,ARF,ARG,AQM,ARL,ARH,AQN,ARQ ,AOF,AOE,AOJ,AOK,AOL,ARA,ARD,AQO,AQR,AQS,AQT,AQU,AQV,AQP,AQF,Mkabalaza,APE,Lane1-3,AOT,AOU,AOR,Jokweni,Mjamba1-2,AOG,AOF,AOE,AOB,ANQ,ANR,ANT,AOC,AOD,ANZ,ANY,ANX, ANW,AOC2	Construction in progress
2	C186/03A	20050286	30,26,28,29,27	Tarring of gravel roads Clusters E	Kula 1-2,Kulati,Mahlasela,Makhuphula1-2,Manana,Notoza,Mtati,Ngwatyu1-2,Ngxiki,Vinqi,Mle,W26/US2,W26/US3,Masiza,Arch1-2,AUTSHAMOT 1- 7,Calata 1-2,Elumphumiweni 1-6,Herry 1-5,Lilian 1-11,Luwela 1-3,Malibale1-5, Matale,Mayibuye 1-	Construction in progress

No.	Contract No.	Project ID	Ward Allocation	Description	Street Name	Status
3	C186/03B	20050286	30,26,28,29,27	Tarring of gravel roads Clusters E	7,Ndebele1-5,Pinapina 1-8, Rambata 1-4, Rebliton 1-5,BZL,Sibite 1-5, Sheya 1-13,Sodolopho 1-4, Soga 1-2,Umbaba 1-2, Viva, Johson ,W27/US2, W27/US3, W27/US4,W27/US9/W27/US10, W27/11,1-2, Fumba 1-3,General walkup 1-3,Gili 1-3,Gqomose 1-5,Khoza,Mbekweni,DAC 1-2, DAD1-2, DPE 1-3, DPI, DPK,DPL 1-3,DPO,DQG,Shety 1-2,Khama 1-4,Khonza 1-5,Livingston drive 1-2 , Pepeta,Rubusana, Umata, Klienskol/Redhouse aterial,Unknown,Pumlani 1-2, BZV 1-2 ,BZW 1-2,BZX 1-2, BZZ 1-2, DAA 1-2,Shukushukuma 1-7	
18	C186/18	20050286	30,26,28,29,27	Tarring of gravel roads Clusters E		
11	C186/11	20050286	30,26,28,29,27	Tarring of gravel roads Clusters E		
18	C186/18	20050286	30,26,28,29,27	Tarring of gravel roads Clusters E		

No.	Contract No.	Project ID	Ward Allocation	Description	Street Name	Status
4	C186/04	20050286	33,36,37	Tarring of gravel roads Clusters F	Mkonto A,Mxenge,Ngoyi,Stweti,Olwethu,Dolo,Khayingo,Mabida,Marks,Mpentshe,Dolo A-D,Marks A-D,Mpentse A-E,Andile,Gobile,Kabende,Phandle,MzwandileA-D,Pangalala,Siya,Melumzi,Mgxasheka,Dano,Lamani,Mbethe,Mtimkulu,ShopeA,Wellington ,Govan Mbeki A-C,Mxenge,Mkonto A-B,Slovo,Tembeka-Thembisa,Melumuzi,Nohila,No	Construction in progress
16	C186/16	20050286	33,36,37	Tarring of gravel roads Clusters F	Amen,Ngodono,Nozuko,Ncedisa,Zamdela/Ziduli/Zanazo/Zamukuhle,Mtongana A,B&D,Stofile,Tabalaza A-B,Xundu,Winnie	
7	C186/07	20050286	23,54→59	Tarring of gravel roads Clusters C	Makragato,Hamani,Menja 1-2,Ngqika,ABQ,ABR,ABS,ABT,ABU,ABW,ABX,ABY,ABZ,ACA,ACB,ACC,ACX,ACY,AEE,AEJ,AEK,AEL,AEM,AEO,AEP,AEQ,AER,AES,AEU,AEY,Road C, Dyakalash,Mcikwane,Ncuka,Myamakazi,AA,AB,AC,AD,AW,BW,HB,HC,HD,HE,HF,HG,HH,HJ,HK,HL,HS,HW,HX,HY,HZ,JA,JB,JC,JD,JE,JL,JM1-2,JN,JO1-2,JP1-2,JR,JS,JT,JX,JZ,KA,KB,M,Q,U,Y,Silwanyana,Takane,Whula,Bambalaza,Khuna,Heshu,Machel,Makhotyana,Maphikela,Mokgatho,Motswaledi,Molekwane,Zama,Mantyontya,Myathaza 1-2,QC,QD,QE,QG,QK,QL,QM,QN,QO,QB,QQ,QR,QS,QT,QU,QV,QW,QX,QY,SB,Sontonga, Tyamazash,UL,Ug,Uj,UK,UL,UP,UQ,US,UU,UW,VG,VR,VS,VT,WB	Construction in progress
8	C186/08	20050286	23,54→59	Tarring of gravel roads Clusters C		

No.	Contract No.	Project ID	Ward Allocation	Description	Street Name	Status
9	C186/09	20050286	23,54→59	Tarring of gravel roads Clusters C	,WD,WE,WJ,WK,WV,XC,XQ,XS,XV,YO,YP,YQ,YT,Mlonji,AHD,AH H,ALT,ALZ,AMS,AMD,AME,AMJ,AMN,AMP,AMR,AMW,SF,SJ,SH 1- 2,XH,XJ,XL,YH,YL,ZC,ZE,SH,ST,SU,TA,TD,TT,TV,TZ,UB,UC,UE, VX,WC,WL,WM,WO,WS,XD,YX,YY	
10	C186/10	20050286	44→47,50→51	Tarring of gravel roads Clusters H	Alex,Alex extension,Cacadu,Cetu,Hlobo,Ketshe,Kanyisa,Mtwaku,Freematle, Jaiyiya,Nqombela,Zk Mathews,Molly black burn,Madikizela,Mabida,Ndwelanda,Ndlazi,Ntsasa,Nqilo,Tutula,mh lana,Dikiza,Gonztschi, Langeni,Mkize,Moshoeshoe,Nankani,Nala,Ntungwana,Qabaka,DI amini,Fingwana,Jonas,Kondlo,Madaki,Mahanitapayi,Mamvukweni, Stephen,	Construction in progress
13	C186/13	20050286	4,12,13,31,32, 38,8,39,41	Tarring of gravel roads Clusters G		
5	C186/05	20050286	4,12,13,31,32, 38,8,39,41	Tarring of gravel roads Clusters G	Charlene,Cherbourg,Chalons,Lacroix,Sedan,Truro,Worthingi,Almo nd,Bamboo,Brittlewoot,Camelton,Carob,Coffee,Fiji,Hazelnut,Hol ly,Kamassie,Cok,Corkie,Lemon,Morocco,Swiden	Construction in progress
19	C186/19	20050286	4,12,13,31,32, 38,8,39,41	Tarring of gravel roads Clusters G		
17	C186/17	20050286	1,40	Tarring of gravel roads Clusters B	Nzotoyi,DRA- Mission,DRA/DRC,DYH/DRB,DRF,DPR,DRA,DYX,DRK,DYW,DR G/A,DRQ,DRR,DYD,DRG/B,DTD,DYJA,DYY,DZA,DYZ,DYV,DYU, DYT/DYS,DYK,DYO/DYL,DYM,DYN,DYP,DYR,DYQ,DYI,DYG,DY F,DYA,DRD,DRE,DRL,DRM,DRS,DRU,DRT,DRJ,DYJB,DTA,DTB ,DTC,DRH,Olive lane,Reginald,Rebeock	Construction in progress

No.	Contract No.	Project ID	Ward Allocation	Description	Street Name	Status
6	C186/06	20050286	52,53,60	Tarring of gravel roads Clusters A	Maraboe 1-2,Mosi 1-2, Mossia 1-2,Tortelduif 1-3,Uil , Vink 1-3,Anovuyo 1-2,Ematyeni 1-3,Flenagan,India 1-2,July 1-2,Mafana 1-6,Mgiwu,Mzayiya,Sokabo,William 1-2	Construction in progress
21	C186/21	20050286	52,53,60	Tarring of gravel roads Clusters A		
22	C186/22	20050286	52,53,60	Tarring of gravel roads Clusters A		

2010 World Cup Projects

(a) Projects Progress

The table below provides information on the progress made with infrastructure projects in preparation for the 2010 FIFA World Cup:

No	Project	Start Date	End Date	Progress
1	Forest Hill Drive	Nov-08	29 May 09	100%
2	Kempston Road: Haupt – N2 (BRT)	Oct-08	01 Mar 10	100%
3	Govan Mbeki : Hartman to Kempston Road (BRT)	Oct-09	31 Mar 10	100%
4	Fettes Road – Theale Street (BRT)	Oct-08	30 Mar 10	100%
5	Newbolt Street	Nov-08	05 Feb 10	100%
6	Extension of Neil Boss and Milner Street including sidewalks	Nov-08	18 Apr 10	100%
7	Kempston Road : Haupt Street to Diaz Road (BRT)	Dec-08	10 Dec 10	70%
8	Govan Mbeki Avenue : Hartman Street to Russell Road (MI)	Jul-09	30 Apr 10	100%
9	Harrower Road : Kipling – Jackson Street (BRT)	Aug-09	10 Jun 10	100%
10	Construction of sidewalks along Prince Alfred and Milner Roads	Jul-09	18 Jun 10	100%
11	Heugh Road : 1 st to 3 rd Avenues, Walmer	Aug-09	02 Jul 10	100%

(b) Challenges

- Aging and poor road infrastructure in disadvantaged areas.
- Cost of the elimination of tarring backlog.
- Challenges around the implementation of the Integrated Public Transport System.
- Limited funding received for the maintenance of ROMS from the Eastern Cape Provincial Government.
- Limited funding to address service delivery and maintenance backlogs.
- Shortage of technical skills.

In the year ahead (2010/11), the Municipality will prioritise the following:

- Sourcing of additional funding to eliminate backlogs.
- Roll-out of the Integrated Public Transport System.
- Tarring of gravel roads in disadvantaged areas.
- Provision of stormwater drainage.

PROVISION OF PRIMARY HEALTH SERVICES

The Municipality provides primary health services to residents through 42 municipal clinics, in addition to the eleven clinics run by the Eastern Cape Department of Health. As access to health care is often problematic, the Municipality runs mobile clinics in twelve wards in Nelson Mandela Bay. The nurse-to-patient ratio in municipal clinics is 1:40. In 2009/10 financial year, two clinics were constructed, while four were upgraded. There are currently 17 ART sites in Nelson Mandela Bay, providing treatment to over 20 004 patients.

The Municipality provides an integrated employee health safety and wellness programme and ongoing medical surveillance of employees. The Municipality also runs annual employee wellness programmes, during which employees are provided with medical and health advice and testing.

As was reflected in recent statistics, the Eastern Cape is experiencing a high incidence of HIV and AIDS and TB. The Municipality is implementing its Integrated HIV and AIDS Plan and is also implementing, with other spheres of government, a TB Crisis Plan. The current new smear positive TB cure rate is 73%; the new smear positive TB defaulter rate is 12%; and the new smear positive TB conversion rate is 72%. Altogether, 100% of TB clients are on DOTS.

The key health challenges facing the institution are:

- Non-delegation of primary health care to the Municipality.
- Late and inadequate receipt of provincial subsidies from Eastern Cape Department of Health.
- The high prevalence of TB, HIV and AIDS.
- Poor state of government hospitals.
- Adherence to norms and standards with regard to access to clinics.

In the year ahead (2010/11), the Municipality will prioritise:

- Pursuing the delegation of the primary health care function to the Municipality.
- Engaging provincial government with regard to funding.
- Undertaking an audit of overcrowded, understaffed and poorly serviced clinics as well as areas without clinics.
- Developing and implementing a comprehensive primary health care response plan.
- Continued implementation of the integrated HIV and AIDS Plan, inclusive of the TB Crisis Plan for Nelson Mandela Bay.

WASTE MANAGEMENT

(a) Waste management services delivery strategy and main role-players

Waste Management Services in Nelson Mandela Bay are provided by the Municipality (household and commercial waste streams) as well as private enterprises (industrial and hazardous waste streams).

While the Municipality operates landfill sites, focusing on general and low hazard waste, private enterprise deals with hazardous waste. Approximately 500 000 tons of waste is disposed of annually.

The provision of waste management services is guided by the Municipality's Integrated Waste Management Plan.

The Municipality also renders a refuse collection service, supported by co-operatives. It also provides a cleansing service, supported by a Ward-Based Cleaning Programme (operational in 24 wards) and approximately 1 000 volunteers.

The table below reflects waste management co-operatives:

COOPERATIVE	AREA SERVICED	NO OF HOUSEHOLDS SERVICED	ORIGINAL PERMANENT COOPERATIVE JOBS AS PER CONTRACT	ADDITIONAL TEMPORARY EMPLOYMENT CREATED BY COOPERATIVE	NEW PERMANENT JOBS CREATED BY COOPERATIVE					PERMANENT JOBS VARIATION AS PER CONTRACT
					Current No.	Gender		Youth <35		
						Male	Female	Male	Female	
Cocisizwe Co-operative	Soweto-on-sea	5,059	62	0	44	3	41	1	1	-18
Sodlasonke Co-operative	Gqebera (Walmer)	7,329	13	25	27	12	15	3	5	-14
Eyabafazi Co-operative	Matthew Goniwe Hostel	1,761	20	11	21	4	17	4	0	-1
Kuphilwa-Phi Co-operative	Joe Slovo	4,492	59	0	45	7	25	1	12	14
Ncedolwethu Co-operative	Seaview, Beachview, Kini Bay	993	11	3	7	3	4	2	2	4
	Blue Horizon Bay	213								
MK	Missionvale	6,003	19	39	17	7	10	3	0	2
Ntingantakandini	Shukushukuma	3,955	37	2	23	2	21	1	4	14
Masiphuhle	Kuyga	2,180	18	4	18	6	12	4	9	0
Colchester Co-operative	Colchester	802	13	0	9	6	3	0	0	4
TOTAL 10		32,805	252	84	211					

The following table reflects the value of waste management tenders awarded to the relevant co-operatives:

COOPERATIVE	VALUE OF CONTRACT
Cocisizwe Co-operative	R 4,112,003.61
Sodlasonke Co-operative	R 5,562,711.00
Eyabafazi Co-operative	R 1,997,181.45
Kuphilwa-Phi Co-operative	R 3,631,782.00
Ncedolwethu Co-op - Seaview	R 228,442.50
Gqebera Ward 4	R 1,040,415.75
MK	R 3,688,243.20
Ntingantakandini	R 2,360,344.00
Masiphuhle	R 1,302,419.20
Colchester Co-operative	R 838,860.00
TOTAL 10	R 24,762,402.71

The table below reflects the areas and 24 wards benefiting from the ward-based cleaning programme:

Northern Areas	Wards 12, 13, 37 and 38
Ibhayi	Wards 15, 16, 22, 28 and 30
Uitenhage	Wards 44, 46, 48, 49, 50 and portion of 53
Motherwell	Wards 23, 53, 54, 55, 56, 57, 58, 59 and 60

The Ward-based Cleaning Programme is based on a three-month rotational system. The table below provides details of the rotational system as well as the beneficiaries.

WASTE MANAGEMENT DEPOT	FREQUENCY OF ROTATION	BENEFICIARIES											
		JULY to SEPTEMBER 2009			OCTOBER to DECEMBER 2009			JANUARY to MARCH 2010			APRIL to JUNE 2010		
		GENDER SPLIT		TOTAL	GENDER SPLIT		TOTAL	GENDER SPLIT		TOTAL	GENDER SPLIT		TOTAL
		MALE	FEMALE		MALE	FEMALE		MALE	FEMALE		MALE	FEMALE	
Struanway Road Depot	Quarterly	10	84	94	22	71	93	15	84	99	21	78	99
Gail Road Depot	Quarterly	4	85	89	6	87	93	4	86	90	8	83	91
Addo Road Depot	Quarterly	20	203	223	29	207	236	29	203	232	43	196	239
Cuyler Street Depot	Quarterly	23	102	125	21	93	114	20	103	123	10	103	113
		57	474	531	78	458	536	68	476	544	82	460	542

(b) Levels and standards in waste management services

- Domestic waste collection:
 - Weekly kerbside black bag collection service in medium to high income areas (formal areas).
 - Weekly black bag communal collection service in informal areas.
 - Ten bags issued to households every two months.
- Trade waste collection:
 - Contractual service to business.
 - Cubic metre bins.
 - Frequency dependent on client.
- Cleansing services:
 - Removal of illegal dumping on municipal owned land.
 - Removal of dead carcasses (dogs, cats) within this residential area.
 - Manual and mechanical road / street sweeping.
 - Beach cleaning services.
 - Cleaning of ablution facilities.
- Transfer stations:
 - Formal and informal transfer stations.
 - 16 formal transfer/garden waste sites and 53 informal sites.
 - Used for excess and bulky waste.
 - Proper signage: types of waste acceptable.
 - To be converted into drop-off/recycling centres, e.g. Blue Horizon Bay Centre.
 - Low-income areas: One centre for every 3 000 households in a proximity of 500 m.
- Waste disposal:
 - Two general waste disposal sites (General Large B-).
 - +-647155 tons of waste disposed.
 - Koedoeskloof = 224 325 tons.
 - Arlington = 422 930 tons.

(c) Annual performance as per key performance indicators in waste management services

The annual performance information with regard to waste management services is reflected under Key Performance Element (KPE) 2.12 on page 51.

(d) Waste management challenge:

- Illegal dumping of builders' rubble and domestic refuse.

In the year ahead (2010/11), the Municipality will prioritise the following:

- Development and implementation of an integrated strategy to eliminate illegal dumping.
- Introduction of waste recycling initiatives.
- Implementation of waste management educational programmes.

OCCUPATIONAL HEALTH, SAFETY AND WELLNESS

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

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

PARKS AND CEMETERIES

The Municipality is committed to the development and maintenance of public open spaces and cemeteries in a sustainable, aesthetic, eco-friendly safe environment to enhance the marketability of Nelson Mandela Bay and improve the quality of life for all. In this regard, key functions include:

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

ENVIRONMENTAL MANAGEMENT

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

- (a) Integrated Environmental Plan, which is a Sector Plan of the IDP.
- (b) The development of climate change response strategies.

- (c) The conservation of nature reserves and natural systems of Nelson Mandela Bay.
- (d) Assisting in conducting an environmental audit for Nelson Mandela Bay.

The Municipality has a draft Biodiversity Sector Plan in place that provides a map of biodiversity priorities and accompanying guidelines to inform land use planning, environmental assessments and natural resource management. The Biodiversity Sector Plan is a spatial plan that shows terrestrial and aquatic features that are critical for conserving biodiversity and maintaining eco-system functioning. These areas are referred to as critical biodiversity areas.

INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

The Municipality has a backlog of 84 266 housing units, comprising 35 257 informal households and 49 009 backyard shacks.

The Housing Turnaround Strategy of the Nelson Mandela Bay Municipality provides for the implementation of seven programmes to accelerate housing delivery, i.e.:

- Blocked projects
- SCCCA projects
- Running projects
- Future projects
- 7 Year Housing Delivery Plan, including the upgrading of informal settlements
- Rectification of old houses
- A Social Housing Programme

The following are the main components of the housing delivery cycle:

- Project identification.
- Project funding applications and agreements with the Province.
- Processing and signing of letters of awards.

- On-site progress certification.
- Beneficiary management and transfer of properties.
- Procurement of contractors.
- Final submissions of claims to Province.
- Applications for enrolment with NHBRC.

An area that the Municipality is currently strengthening is project supervision and management. As some emerging contractors failed it in the past, the Municipality is now making use of experienced contractors, especially for major projects. In the review period, altogether 7 616 housing opportunities, 6 335 serviced sites and 3 748 pegged rudimentary serviced sites were provided.

The finalisation of the review and cleansing of the housing waiting list (now called the Housing Demand Data Base) has been delayed by the Housing Allocation Policy Programme promulgated by the National Department of Human Settlements in the beginning of this year. In terms of this Policy, Municipal Managers are required to set up a Municipal Allocations Committee charged with the responsibility to develop and implement a Municipal Allocations Policy in line with the National Framework.

The Municipality has a relocation plan in place, which is an integral part of the Upgrading of Informal Settlements Programme. In terms of the relocation plan, communities living in stressed areas such as flood plain areas and tip sites, are relocated to destination areas such as Motherwell NU29 (580 sites) and NU30, Wells Estate (644 sites), Chatty (2 648 sites) and Joe Slovo West (1000 sites). Altogether approximately 14 000 households need to be relocated.

As stated, the Municipality is prioritising social housing and gap housing. The National Social Housing Bill requires that local authorities identify and approve restructuring zones in which Social Housing Grants will be awarded to accredited Social Housing Institutions. In this regard, six restructuring zones (inner city, Walmer, Mount Road, Despatch, Uitenhage and William Moffett Expressway) were identified by the Municipality and approved by the Provincial Department of Housing. Seven more areas have been identified

and are awaiting approval. The Municipality is working together with two social housing partners, namely Amalinda and Own Haven.

With regard to gap housing, which targets persons with a monthly income of between R3 500 and R 15 000, land parcels were identified in areas such as Motherwell NU 29-31, Hunters Retreat, Parsons Vlei and Bluewater Bay and proposal calls are being prepared. The intention is to develop these projects in terms of Public-Private Partnerships and as mixed-income inclusionary housing projects. The first such project to be developed is the Walmer Golf Estate project. An application for funding was also submitted to Province by the Partner Imizi Housing Association.

The following challenges regarding the development of sustainable human settlements have been identified:

- Insufficient housing delivery funding.
- Non-gazetting or late gazetting of housing funding to fit into the Municipality's three-year budget cycle.
- Building sustainable human settlements closer to economic opportunities.
- Project management capacity in terms of core technical skills and numbers.
- Service delivery protests associated with housing only, instead of as a broader social and economic challenge.
- Delays in EIA approvals.
- Illegal occupation of houses and corruption.
- Lack of capacity among emerging contractors.

In the year ahead (2010/11), the Municipality will prioritise the following:

- Implementation of social housing.
- Pursuing Levels 2 and 3 accreditation.
- Relocation of families who are in immediate danger and communities living in environmentally stressed areas.
- Development of a Law Enforcement Anti-Land Invasion Plan.
- Implementation of the Integrated Development Planning Matrix.

- Rectification of wet and defective houses.
- Identification of effective financing options for historically disadvantaged individuals to acquire land.

(a) Levels and standards in housing delivery

The Metro provides a standard 40 m² Metro house, which was improved in the previous review period. All projects are enrolled with the NHBRC to ensure the protection of consumers. Final unit reports are issued on the completion of each house, incorporating the 'Happy Letters' signed by beneficiaries. Medium-density housing typologies have been developed and are being tested in the Zosa Street and Motherwell projects.

TOWN PLANNING

The Municipality's town planning activities comprise the following:

- Strategic planning services.
- Managing special projects.
- Processing of town planning applications from the private sector.
- Rezoning/Subdivision/Land preparation for municipal service delivery projects.
- Preparation of plans/Subdivisions for development of low-income housing.
- Preparation of plans/Subdivision for developments other than low-income housing.
- Development of land.
- Investigation and disposal of municipal land.
- General advice on planning and property development matters.
- Maintenance of data bases on development and relevant statistics.
- Building plan processing in terms of the National Building Regulations.
- Facilitation of Social Housing.

(a) Levels and standards in town planning

The turnaround time for building plans is seven (7) working days after submission. Thereafter, the applicant is informed either that the plan has been approved, or that it has some deficiencies that need to be rectified.

Building plans go through a rigorous technical assessment process. This includes the verification of technical compliance for, *inter alia*, the following:

- Town planning regulations, such as zoning, building lines, height and floor space index (FSI).
- Electricity regulations and standards.
- Drainage regulations.
- Site stormwater.
- Transportation aspects, such as site access.
- Compliance with fire regulation.
- Health aspects such as ventilation / building materials.
- Structural engineering compliance, where necessary.

All this is to ensure that plans comply with municipal regulations. Thereafter, development on site is monitored by the Building Inspectorate to ensure compliance with the approved building plans.

Town planning applications that are of a non-complex nature and to which there have been no objections are generally approved within six months of the date of submission.

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

The progress made in achieving key performance indicators in respect of housing and town planning services is reflected in KPE 2.1 – 2.3 on page 30.

Additional town planning performance information is reflected below.

Types of land planning applications and statistics	
	2009/10
Land matters:	
Sub-division and land transactions (SALTs)	395
Spatial planning applications:	
Special consents	315
Town planning amendments	162
Site development plans	120
Town planning departures	42
Removal of restrictions	60
Unauthorised uses	600
Total	1694

(c) Town planning challenges

- Delays in processing of land applications
- Planning to enhance sustainable human settlements closer to work opportunities.

To fast-track land applications, a political Oversight Committee was established as well as a Multi-disciplinary Task Team comprising representatives from municipal directorates, which meets every three weeks. This also enhances co-ordination and integration.

SPATIAL PLANNING

(a) Preparation and approval process of spatial development frameworks

Metropolitan Spatial Development Framework (MSDF)

To ensure sustainable growth and development in Nelson Mandela Bay, all strategic planning processes are aligned and fully integrated by the Metropolitan Spatial Development Framework (MSDF). The framework was

approved by Council in March 2009 and is continuously evolving and reviewed annually. Key to this is the City-wide Development Strategy, which will be completed in the 2009/10 financial year. This long-term Strategy will inform all integrated development planning that caters for the short- and medium-term development of the Metro. The MSDF spatially reflects the IDP.

The MSDF outlines the desired spatial development of the metropolitan area, as contemplated in Section 25(e) of the *Municipal Systems Act (Act 32, 2000)*. It also highlights priority investment and development areas and therefore serves as a guide to decision-makers and investors. The MSDF is an integral component of the IDP and translates this Plan into its spatial implications to provide broad, overall development guidelines. The Municipality's MSDF is aligned with other development strategies nationally, provincially and regionally.

The Spatial Development Framework is based on three key focal points, namely sustainable community planning methodology; corridors and accessibility; and economic development and growth in achieving restructuring, integration and sustainability.

(i) Sustainable community planning methodology

The existing pattern of development in Nelson Mandela Bay is the result of past segregation-based planning, which has separated different racial groupings in geographical terms and has resulted in great disparities in standards of living, access to infrastructural services, employment and cultural and recreational facilities. These imbalances, which serve as constraints for redevelopment, are being addressed in the MSDF.

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.

SCUs are defined by the distance that an average person can comfortably walk in half an hour, i.e. a 2 km radius. In other words, amenities, facilities and job opportunities must be within walking distance of all residents. All SCUs in Nelson Mandela Bay are to be linked by a public transport network that will ensure that all areas are accessible to all communities by means of public transport, as is also required in terms of the Integrated Transport Plan (ITP).

In attempting to achieve both sustainability and integration, the following six functional elements have been identified as needing attention:

- Housing
- Work
- Services
- Transport
- Community
- Character and identity

In focusing on these six elements, minimum standards have been defined for addressing an acceptable planning quality, ensuring quality of life for residents in these areas.

(ii) Corridors and accessibility

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

(iii) Economic development and growth

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

residents of Nelson Mandela Bay to opportunities; directing investments to places where they will have the greatest effect; protecting and enhancing natural and cultural resources for sustainability; and enriching the experience of Nelson Mandela Bay.

(iv) Implementation and prioritisation of MSDF

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

- Core economic areas
- Infill priority areas
- Strategic development areas
- Service upgrading priority areas

The MSDF comprises a number of topic-specific planning documents, including the following:

- Strategic environmental assessment
- Urban edge/Rural management and urban densification policies
- Demographic study updates
- Land use management system

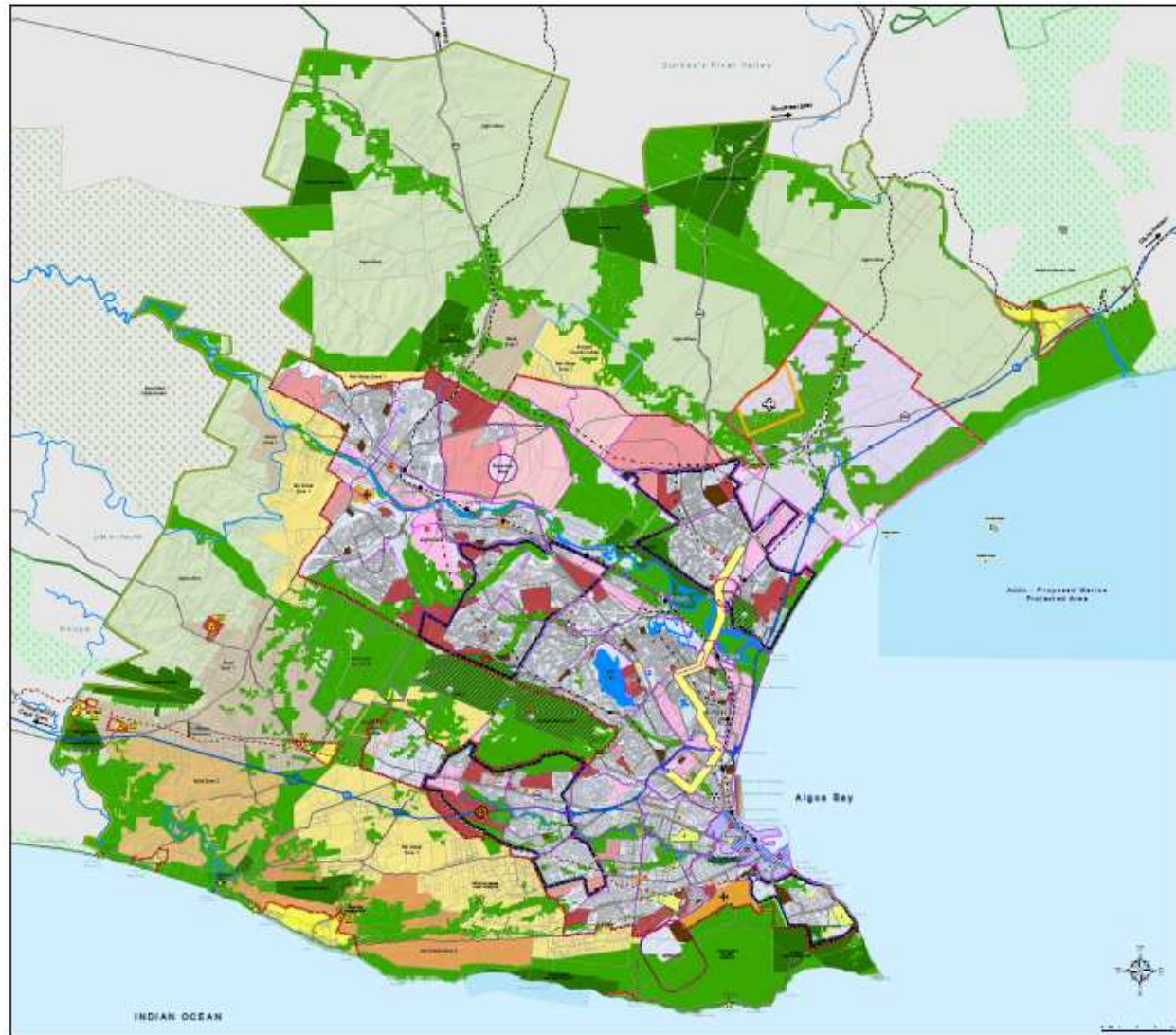
The MSDF encapsulates the following sector plans:

- Disaster Management Plan
- Integrated Waste Management Plan
- Strategic Environmental Assessment
- Metropolitan Open Space System
- Water Service Development Plan
- Integrated Transport Plan
- Housing Programme
- Economic Development Strategy

The Spatial Development Framework of the Municipality is reflected in the map below. The map specifically shows the following aspects, which are dealt with in more detail in the Spatial Development Framework Report:

- Urban growth areas phased over time
- Urban edge, beyond which development is limited
- Major development nodes
- Major transport routes, including corridors for investment and development
- Environmentally protected areas
- The Municipality's proposed low-income housing programme

MAP 1: Spatial Development Framework of Nelson Mandela Bay



Legend

- 2010 Soccer Stadium
- Abattoir
- Education
- Hospitals
- Proposed Nature Reserve
- Resorts
- Rural Villages
- Railway Station
- Strategic Intervention Projects
- Sustainable Community Units
- UDZ Boundary
- Waste Landfill Buffer 500m (Approximate only)
- Wedgewood Golf Estate
- Hopewell Eco Estate
- Amanzi Country Estate
- Cadastre
- Business Areas**
- Neighbourhood Node
- Regional Node
- Metropolitan Node
- N2 Development Node
- Urban Growth Boundary
- Rail
- Future Rail
- Rail Narrow Gauge
- Roads**
- National Roads
- Major Arterial
- Minor Arterial
- Future Roads
- Khulani Corridor
- Airport
- Proposed Future Airport
- Groendal State Forest
- Addo National Park
- Cemeteries
- Coastal Villages
- Coega IDZ
- Eastern Cape Surrounds
- Golf Courses
- Hazardous Waste Area
- Industrial
- Main Rivers and Inland Water Areas
- Mandela Bay Development Agency (MBDA) Mandate Area
- Marine Protected Area
- Nature Reserves outside NMB boundary
- North End Beach Reclamation Project
- Restructuring Zones
- Housing Development**
- < 2010
- 2011 - 2019
- 2020 >
- Critical Biodiversity Areas**
- Protected Area 1
- Protected Area 2
- Critical Biodiversity Area (Includes Critical Ecological Support Areas 1 & 2 - refer SRK Conservation Assessment Plan for more detail)
- Rural Policy Areas**
- Agriculture
- Peri Urban Zone 1 (1,8ha minimum erf size)
- Peri Urban Zone 2 (5ha minimum erf size)
- Rural Zone 1 (10ha minimum erf size)
- Rural Zone 2 (20ha minimum erf size)

The MSDF has a secondary level of planning termed Local Spatial Development Frameworks (LSDFs), which cover the entire municipal area at a more detailed level of planning. The LSDFs identify local nodes for development, major transport routes, specific land uses, social housing opportunities and residential densities. The Lorraine LSDF and the 2010 Stadium Precinct LSDF in North End were respectively approved by Council in the review period.

(b) Land use management

To ensure the effective use of land, the Municipality received and processed the following land use applications during the period under review:

- Rezoning – Received: 162; Processed: 95
- Sub-division, township establishment, land matters – Received: 395; Processed: 50 (due land disposal moratorium)
- Consent use – Received: 315; Processed: 210
- Removal of restrictive conditions – Received: 60; Processed: 50

(c) Spatial planning services challenges

The challenges around spatial planning services are reflected in the sections on integrated human settlements and town planning above.

SAFETY AND SECURITY

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

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

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

A number of programmes have been developed to address these challenges, which include:

- Crime Prevention Strategy
- Disaster Management Plan
- Fire, traffic and other emergencies

(a) Annual performance as per key performance indicators in safety and security services

The annual performance in respect of safety and security services is reflected under Key Performance Elements (KPE) 2.16 to 2.19 on page 57.

ASSISTANCE TO THE POOR SCHEME

The Council adopted an Assistance to the Poor Policy, which provides a framework for the provision of free basic services (75 kWh of free electricity per month and 8 kl of free water per month) to indigent households. This Policy was developed following comprehensive community meetings and workshops with Councillors and municipal officials. The Municipality keeps a register of all indigent households receiving assistance in terms of the Policy.

Altogether 100% of qualifying households, whether those who applied to the Municipality or those identified as complying with the qualification criteria, received these free basic services. The cost of the provision of the services is approximately R21.7 million per month. The table below reflects the extent of the provision of free basic services:

Number of households receiving free basic services (8 kl of water and 75 kWh electricity)	Water	Electricity
2008/09	109 534	108 067
2009/10	108,665	116,155

In the year ahead (2010/11), the Municipality will continue to focus on community awareness to ensure that all qualifying households do access free basic services. It is expected that the global economic meltdown will see an increase in the number of qualifying households, which will impact on the income of the Municipality.

REHABILITATION MAINTENANCE OF COUNCIL'S ASSETS

CAPITAL PROJECT	REVISED CAPITAL BUDGET 2009/10	EXPENDITURE 2009/10	BUDGET 2010/11
Roads, Stormwater and Fleet Management			
Rehabilitation of Minor Roads	32,443,060	18,633,521	24,500,000
Rehabilitation of Major Roads	28,278,210	11,065,738	23,050,000
Rehabilitation of Bridge Structures	57,221,380	50,749,186	17,778,930
Sanitation Services			
Reticulation Sewers - Rehabilitation and Refurbishment	46,852,450	39,761,128	8,000,000
Bulk Sewers - Rehabilitation and Refurbishment	4,714,730	2,927,964	7,000,000
Sewage Pump Stations - Rehabilitation and Refurbishment	445.560	412.463	4.125,000
Waste Water Treatment Works - Rehabilitation and Refurbishment	7,293,250	8,223,696	8,447,500
Water Services			
Dams - Rehabilitation and Refurbishment	135,000	136,366	0
Water Treatment Works - Rehabilitation and Refurbishment	7,885,000	7,729,834	14,800,000
Supply Pipe Lines - Rehabilitation and Refurbishment	10,594,200	10,649,982	5,500,000
Reservoirs - Rehabilitation and Refurbishment	22,415,000	11,567,195	10,350,000
Distribution Pipe Lines - Rehabilitation and Refurbishment	35,071,280	33,718,851	14,450,000
Electricity and Energy			
Electricity Network Refurbishment	13,907,680	10,802,251	14,600,000
Public Health			
Rehabilitation of Clinics and Buildings	6,356,530	5,169,235	3,900,000
Upgrading and Rehabilitation of Beaches	6,000,000	5,673,911	3,000,000
Corporate Services			
Rehabilitation of Halls and Buildings	33,168,320	24,138,129	26,991,900

OPERATING BACKLOG REQUIREMENTS

	Total Operational Maintenance Backlog	Annual Requirement to eliminate Backlog	Operating Budget 2009/10	Operating Budget 2010/11	Operating Budget 2011/12
Infrastructure & Engineering	993,196,330	242,541,254	241,892,450	266,483,990	294,285,500
EDRS	51,100,000	20,300,000	15,482,900	17,262,980	18,581,360
Environment and Health	92,034,355	17,566,871	6,621,980	6,393,100	6,990,840
Corporate Administration	22,231,986	15,000,000	23,300,000	25,164,640	27,179,690
TOTAL	1,158,562,671	295,408,125	287,297,330	315,304,710	347,037,390