nelson mandela bay
MUNICIPALITY

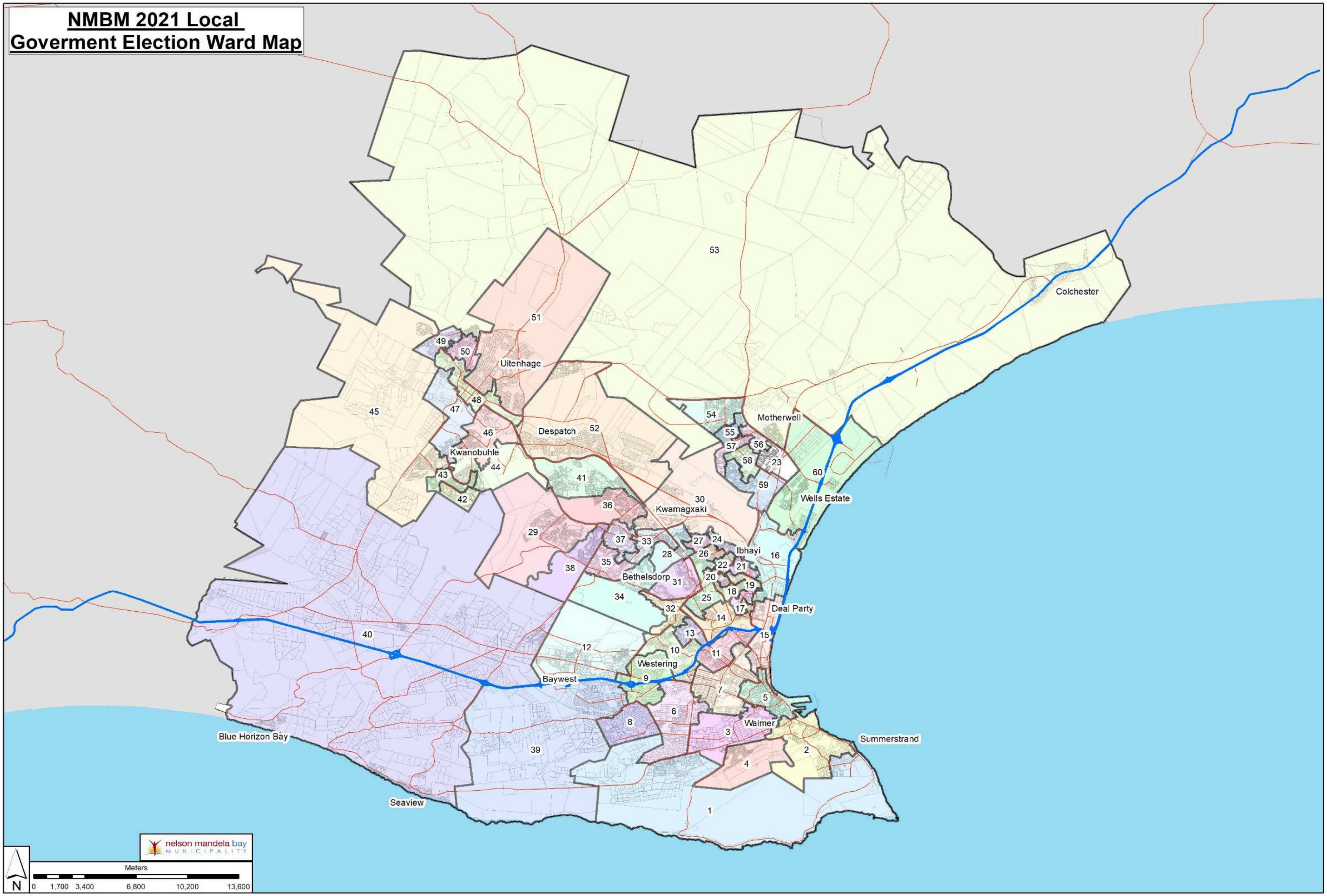
IDP | INTEGRATED DEVELOPMENT PLAN

(2022/23 - 2026/27)

2026/27

EDITION V (DRAFT)

NMBM 2021 Local Goverment Election Ward Map



CITY PROFILE

Size	1 959 km^2 (Source: StatsSA)
Population	1 190 496 (Source: StatsSA Census 2022)
Households	307 931 (Source: StatsSA Census 2022)
Informal settlements	156
Indigent households	44,6% (households receive at least one social grant - STATS SA 2024 General Household Survey - published 27 May 2025)
Unemployment	28,2% (StatsSA Quarterly Labour Force Survey Q4/2025) - published 17 February 2026)
Access to sanitation	6 010 buckets in circulation
2025/26 Budget	Capital: R2 billion Operating: R19,4 billion
Capital Grant dependency	65%
Water losses	37.70% (Real losses) 52,74% (Non-revenue losses)
Electricity losses	18,81% (Non-technical losses) 8% (Technical losses)

TABLE OF CONTENTS

ANNEXURE:

LIST OF ACRONYMS

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

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

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

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

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

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

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

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

FOREWORD

by Executive Mayor

The implementation of the current five-year IDP (2022/23 – 2026/27) commenced in the 2022/23 financial year and has since been reviewed on an annual basis. This current review takes into consideration the changing circumstances (e.g. demographic, socio-economic and environmental factors) since the inception of the current 5-year IDP.

Key milestones achieved during the implementation of this IDP (1 July 2022 to 31 December 2024) *inter alia* include the following:

- 685 state subsidised housing units constructed.
- 1 413 sites serviced.
- 3 523 title deeds registered to beneficiaries.
- 3 251 households connected to water and sanitation supply.
- 1 891 households connected to electricity supply.
- 85% of recognized informal settlements receive basic waste removal services.

In addition to the above, 92% of all households in the Metro live in formal dwellings; 93,5% have access to flush toilets connected to sewer and 99,2% have access to basic water. The Municipality continues to ensure improvement in access to electricity provision and 96,5% of our households have access to electricity. Furthermore, a number of upgrades and refurbishment of key service delivery infrastructure (water treatment works, wastewater treatment plants and electrical substations) have been undertaken during the past 3 financial years.

Notwithstanding the above achievements, the Municipality is concerned with the continuous utilisation of the bucket system. About 6010 buckets are still in circulation as a form of sanitation and 0,8% of households have no access to basic water. This inhumane condition is in contradiction with the Constitution and the Municipality strives to ensure 100% access to basic services for all its residents. The growth in informal settlements poses a challenge to service delivery as many of these settlements are located on undevelopable land. Nonetheless, the Municipality continues to extend basic services to these informal settlements where possible.

The spatial inequality in our City is glaring as only a few clusters have access to the required service delivery infrastructure whilst the majority experience lack of service delivery. In addition, economic opportunities are located in certain areas of the City and poor households have to travel long distances to access economic opportunities.

The 2025/26 IDP review takes into consideration the above socio-economic issues and finds the best interventions to address these challenges. Other challenges experienced by the Municipality includes the following:

- Fluctuating revenue collection.
- Rising water and electricity losses.
- Increasing Unauthorised, Irregular, Fruitless and Wasteful Expenditure.
- Poor audit outcomes.
- Increase in outstanding debtors.
- Underfunded mandates (e.g. libraries).

The IDP presents the Municipality with an opportunity to focus on the most critical needs of our communities, taking into account the strategic risks facing the City and resources available. Having consulted with the communities of Nelson Mandela Bay and other key stakeholders during September to October 2025, this IDP will ensure accelerated service delivery, municipal transformation, economic growth and development within a financially viable and well governed City.

To fulfil our constitutional and legislative mandate, this IDP will ensure:

(a) Democratic and accountable government to our local communities.
(b) Provision of services to communities in a sustainable manner.
(c) Promotion of social and economic development.
(d) Promotion of a safe and healthy environment.
(e) Involvement of communities, community organizations, State Owned Enterprises and Sector Departments in the matters of local government.

Equal to fulfilling our mandate is our coalition government's commitment to ensure accountable, accessible, transparent, and stable leadership with ethical integrity. Working in partnership with business formations, civil society, local residents, national and provincial government and other state-owned enterprises. We will work together to address the challenges faced by the City.

We are confident that we can all develop and grow the economy of Nelson Mandela Bay, enable creation of meaningful work opportunities, attract investment, whilst sustaining and conserving our environment and ensuring service excellence to our communities.

Together, we can get Nelson Mandela Bay working again.

COUNCILLOR B LOBISHE
EXECUTIVE MAYOR

STATEMENT

by City Manager

Sections 28 and 34 of the Local Government: Municipality System Act, 32 of 2000 requires municipalities to develop and adopt an IDP and review same on an annual basis. This current five-year IDP (2022/23 to 2026/27) contains priorities of the current elected Council.

Cities are usually regarded as engines of economic growth and continuously compete for investments. In addition, cities continue to grapple with urbanisation which usually results in inequitable distribution of resources amongst city residents.

This IDP provides a framework for medium-term sustainable and inclusive growth and development for all residents in Nelson Mandela Bay. It further provides a direction in terms of strategic public investment that can attract private responses for local economic development. To this end, Public Private Partnerships (PPP) becomes the main mechanism for realising the strategic intent of this IDP.

Furthermore, the Municipality will leverage on the District Development Model (DDM) to enhance coordination of the development priorities of all three spheres of government. This will assist in the coordination of infrastructure investments by government departments in the City.

This IDP serves as a City-wide development prototype owned by all stakeholders including residents, business community and other development partners to achieve a fair balance between local economic development and basic service delivery.

As the world has become a global village, the IDP recognises the interconnections and relationships among the local economy of Nelson Mandela Bay, the Eastern Cape Province as well as national and global economies.

The Municipality is conscious of the global and national threats (e.g. climate change, prevailing geo-political terrain, impacts of wars and national fiscal constraints) as well as opportunities (e.g. existing free trade and border control policies) for economic growth within the Nelson Mandela Bay Region.

The key priorities of this IDP include the following:

(a) Ensuring access to basic service delivery for all residents.
(b) Improving institutional and operational efficiency.
(c) Improving local economic growth and job creation.
(d) Stabilisation of the financial position of the Municipality.
(e) Ensuring transparent governance.

With a concerted effort, the strategic objectives of this IDP can be achieved to ensure better living conditions for residents of Nelson Mandela Bay. It is further envisaged that the implementation of this IDP will give the Nelson Mandela Bay a competitive advantage over other cities in terms of investment attraction and retention.

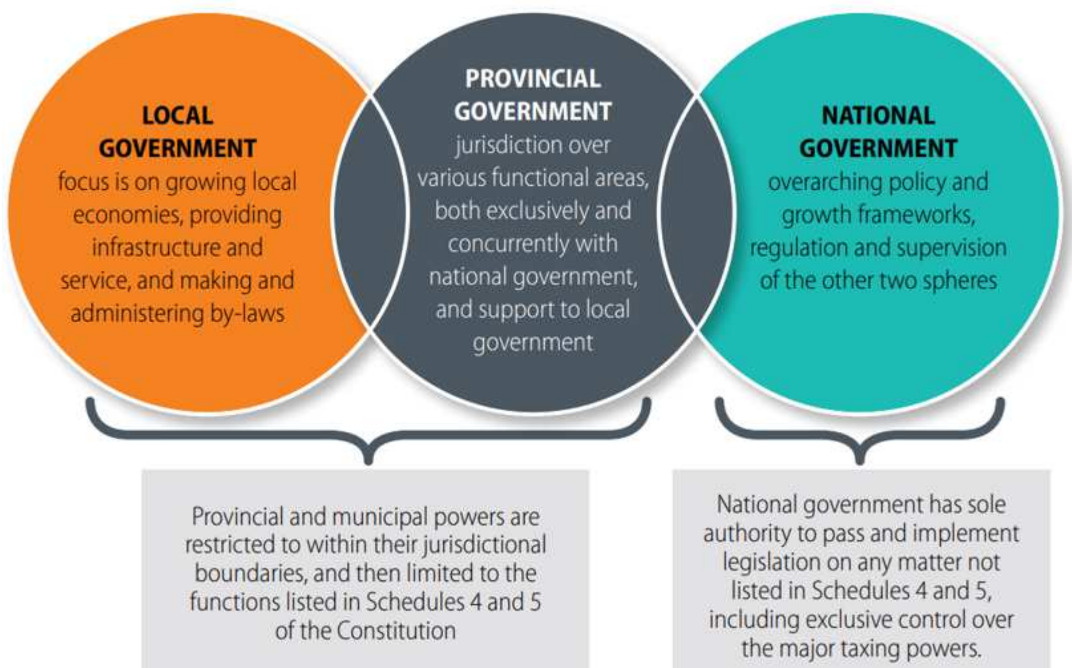
ADV L NGOQO
ACTING CITY MANAGER

1 CHAPTER 1

Introduction

There are three spheres of government in South Africa, namely National, Provincial and Local Government. Each sphere has different functions and powers. However, all three spheres are required to operate together and in so doing, ensure the well-being of the people of South Africa. The cooperation between these three spheres of government is what makes South Africa a constitutional democracy. The Department of Cooperative Governance and Traditional Affairs enhances the relationship amongst the three spheres of government. The South African Cities Network (SACN, 2016) in its 2016 State of the Cities Report – People's Guide, illustrates the role of the three spheres of government as follows:

FIGURE 1.1: Three spheres of government



(Source: SACN, 2016)

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

1.1 CONTEXT AND OVERVIEW

In fulfilling their developmental mandate, municipalities are required by the Constitution of the Republic of South Africa to prepare five-year Integrated Development Plans (IDPs). The IDPs serve as strategic plans that indicate where and how cities should allocate their scarce resources in line with their vision and mission embodied in their long-term plans.

What is an IDP?

The IDP is the five-year strategy for the term of office of a municipal Council; It is the Council's Business Plan for the term of office. It is a roadmap which shows the direction in which the Municipality will develop over a five-year period. This IDP covers a 5-year period from 2022/23 to 2026/27, following the Local Government Elections held on 1 November 2021.

PHASES OF THE IDP

The IDP planning process has five phases as depicted below:

1. ANALYSIS PHASE	• Assessment of existing level of development • Priority issues or problems • Information on causes of priority issues / problems • Information on available resources

2. STRATEGIES	• The Vision • Objectives • Strategies • Identified projects
3. PROJECTS	• Performance indicators • Project outputs, targets, location • Project related activities and time schedule • Cost and budget estimates
4. INTEGRATION	• 5-year financial plan • 5-year capital investment programme (CIP) • Integrated Spatial Development Framework • Integrated sectoral programme (LED, HIV, Poverty Alleviation, Gender Equality etc.) • Consolidated monitoring / performance management system • Disaster Management Plan • Institutional Plan • Reference to sector plan
5. APPROVAL	• The output of this phase is an approved IDP for the municipality

1.2 MISSION AND VISION

The Mission of the Nelson Mandela Bay is informed by Schedule 4(B) and Schedule 5(B) of the Constitution of the Republic of South Africa, which defines the local government matters. To fulfil this constitutional mandate, the Municipality has developed a Vision to guide its functions.

MISSION

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

The above Mission is expounded below:

- *Freedom* – the Nelson Mandela Bay Municipality seeks to create a democratic environment which promotes freedom of speech, movement and association for its residents.
- *Fairness* – Fairness remains the cornerstone for the Nelson Mandela Bay Municipality in terms of access to opportunities. To this end, the Municipality seeks to address disparity in access to opportunities in the City.
- *Opportunity* – the Municipality seeks to create economic and other opportunities in particular for Emerging Micro Enterprises (EMEs) as well as previously disadvantaged individuals to support their livelihoods.
- *Stop corruption* – the Municipality aims to create a transparent and accountable governance where all stakeholders can hold both officials and politicians accountable. In addition, the Municipality holds third parties (e.g. service providers and residents) accountable for any fraud or corruption activities within the Municipality they are involved in. To this end, the Municipality has developed an Anti-Fraud and Anti-Corruption Strategy which includes a dedicated email and hotline number for whistleblowers.
- *Service delivery* – Service delivery remains the core mandate of the Municipality. The Municipality's annual Service Delivery and Budget Implementation Plan (SDBIP) seeks to create access to basic services for all residents particularly those living in previously disadvantaged areas.

VISION

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

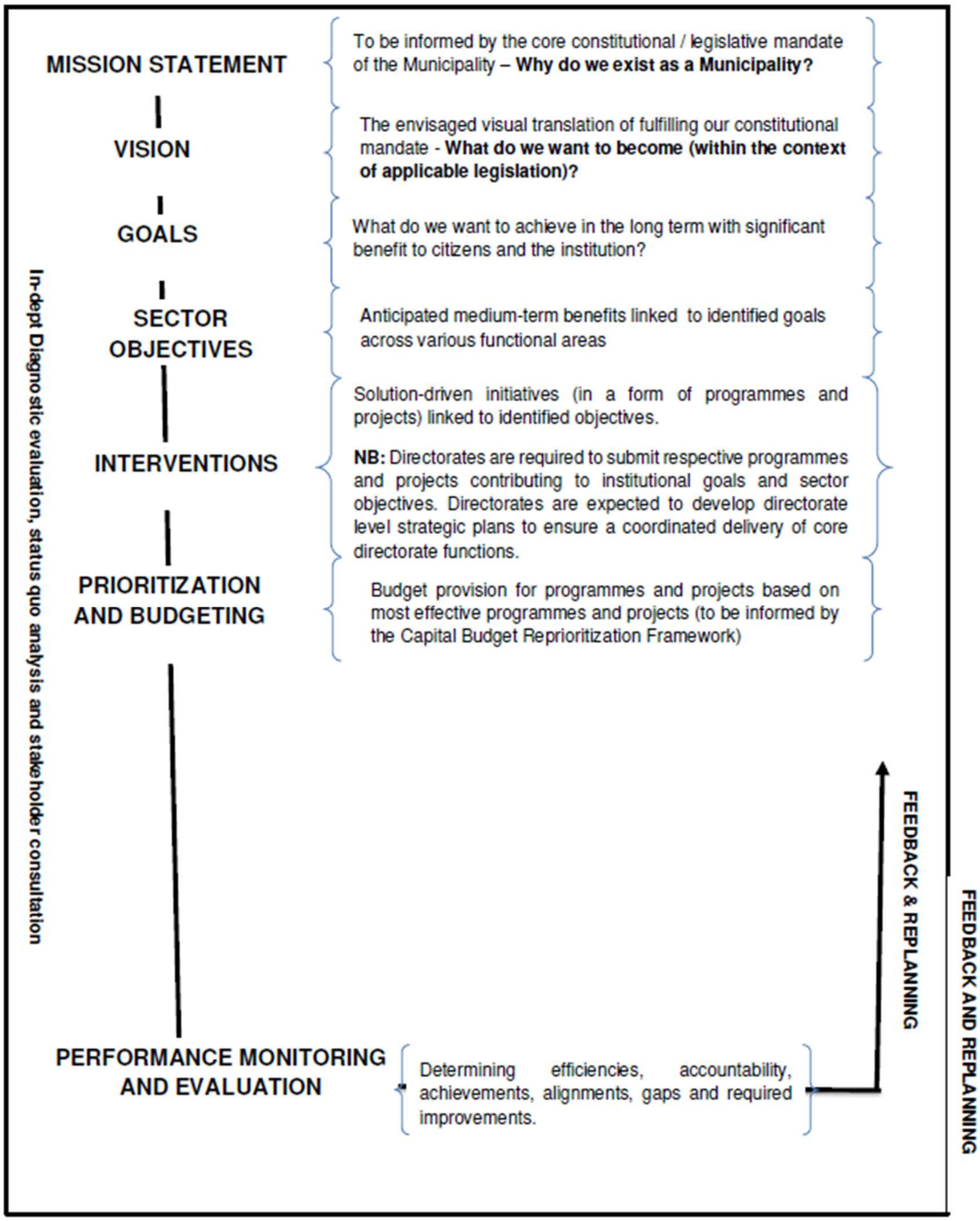
The Vision of the Municipality is elaborated below:

- *Iconic* – the Nelson Mandela Bay Municipality is privileged to carry the name of an icon, Nelson Rolihlahla Mandela who has been described as the World's icon of peace. The Municipality seeks to promote the values held by this icon. In addition, the Municipality treasures this unique association with the World's icon and seeks to translate this opportunity into tourism potentials for the City.
- *Friendly* – Nelson Mandela Bay has been regarded as the Friendly City as a result of the friendly disposition of its residents and the hospitality industry in the City.
- *Ocean city* driven by innovation – The Municipality's location as a coastal city gives it a unique opportunity in terms of the ocean economy. To this end, the Municipality seeks to unlock the potential in the areas of fisheries, shipping, tourism, and renewable energy. The Municipality will leverage on its existing two ports to establish a strong and vibrant maritime sector.
- *Service Excellence* – In performing its service delivery functions, the Municipality seeks to maintain a high standard of quality in terms of outputs and turnaround times for responding to service delivery disruptions.
- *Economic development* – The Municipality seeks to grow its local economy through capacitation of EMEs as well as the implementation of investment attraction and retention programmes.
- *Destination of choice* – The Nelson Mandela Bay is obviously a destination of choice as a result of its iconic name, strategic location and the friendly attitude of its residents. This is proven by the hosting of prestigious international events. The Municipality seeks to further attract major international sporting and other events to the City.

1.3 CONCEPTUAL FRAMEWORK FOR STRATEGIC PLANNING

The Conceptual Framework for Strategic Planning which informs this IDP is reflected in the figure below:

FIGURE 1.2: Conceptual Framework for Strategic Planning



The Mission and Vision of the Municipality are translated into long-term goals and strategic sector objectives which informs the specific interventions to address identified development gaps. Budget prioritisation is required due to resource constraints. The Municipality's performance and monitoring and evaluation system provides a framework for determining efficiencies, accountability, achievements, alignments, gaps and required improvements in the IDP implementation process. Feedback and lessons learned from the implementation of this IDP will inform the review / development of future IDPs.

1.4 STRATEGIC OBJECTIVES

The strategic objectives of the Municipality for the five-year IDP are informed by identified development gaps as well as strengths, weaknesses, threats and opportunities. The following are the Municipality's strategic objectives:

(a) Prioritise a drought response and recovery to mitigate against the impacts of the drought and ensure water security in the future.
(b) Prioritise climate change and resilience in order to secure the long-term sustainability of the City.
(c) Prioritise the growth of the local economy and increase employment.
(d) Accelerate the provision of basic services for all communities.
(e) Ensuring continuous skills development of the workforce so that the municipality is staffed with a motivated, committed and capable workforce within available resources.
(f) Ensure financial prudence and transparent governance and work towards eradicating corruption.
(g) Sustainable provision of energy and water.
(h) Ensure financial stability and fiscal management and control to stabilise the financial situation of the Municipality.
(i) Develop an effective and integrated public transport system that promotes access to opportunity through mobility.

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

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

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

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

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

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

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

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

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

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

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

The above strategic objectives will inform the Sector Priorities and interventions (i.e. programmes and projects) articulated in Chapter 8 of this IDP.

1.5 STRATEGIC INSTITUTIONAL RISKS

The following are the strategic institutional risks which may affect the realisation of the Municipality's strategic objectives:

(a) Insufficient revenue collection
(b) Drought and water shortages
(c) Underspending of capital budget
(d) Possible disruption to services due to ICT failure and IT Security breaches
(e) Vandalism of critical municipal assets
(f) Negative audit outcomes
(g) Possible fraud and corruption
(h) Poor service culture resulting in dissatisfied customers
(i) Fragmented Municipal Planning
(j) Increase in unauthorised, fruitless and wasteful expenditure
(k) Inadequate management of municipal fleet
(l) Leadership instability
(m) Difficulty doing business in Nelson Mandela Bay
(n) Non-compliance with legislation
(o) Disaster risks (floods, fires, wind storms and sea level rise)
(p) Litigation due to spillages (sewer, sludge from water treatment works)

The Municipality will continue to implement measures to mitigation the above stated risks.

1.6 KEY PERFORMANCE AREAS (KPAs) OF LOCAL GOVERNMENT

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

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

1.7 ADOPTION OF INTEGRATED DEVELOPMENT PLANS

Section 25 of the Local Government: Municipal Systems Act (32 of 2000), requires each municipal council to adopt a single, inclusive and strategic plan within a prescribed period after the start of its elected term for the development of the municipality. The IDP must comply with the following:

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

1.8 EVALUATION IDP DOCUMENT BY COGTA (EASTERN CAPE PROVINCE)

As mentioned earlier in this IDP, the Eastern Cape CoGTA Department annually evaluates all IDPs within the Province. An analysis framework is used and the results serve to guide the preparation of credible IDPs. NMBM, being a Metropolitan Municipality, has performed well. The table shows the ratings of the evaluation criteria from 2021/22 to 2025/26**:**

TABLE 1.1: NMBM IDP Ratings

EVALUATION CRITERIA	2021/22	2022/23	2023/24	2024/25	2025/26
Spatial Development Framework	High	High	Medium	Medium	Basic
Service Delivery	High	High	Medium	Basic	Basic
Financial Viability	High	High	High	High	High
Local Economic Development	High	High	High	Basic	Basic
Good Governance Public Participation	High	High	High	High	High
Institutional Arrangement	High	High	High	High	High
Overall Rating	**High**	**High**	**High**	**Medium**	**Satisfactory**

Source: COGTA (2025)

Notwithstanding the ratings above, the MEC for CoGTA made some specific findings on the 2025/26 IDP for improvement. The issues raised by the MEC and the municipal action plan to address the gaps is reflected below:

Key Performance Area	Issues Raised	Relevant Directorate	Response
1. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must have in place a council adopted, SPLUMA compliant Spatial Development Framework (SDF). This must be reflected in the IDP.	Human Settlements	The municipality does not have a SPLUMA compliant SDF and is currently in the process of developing one. It is envisaged that the municipality will have one by December 2025.
2. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must develop projects that address environmental challenges (land degradation and restoration) and reflect their existence in the IDP.	Human Settlements	Human Settlements notes the matter raised and will see where it can be applied.
3. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipal IDP must give a clear indication of the capital projects that will require environmental authorization to comply with an Environmental Impact Assessment (EIA) process.	Crosscutting	Human Settlements will provide a list of its related projects. It should be noted that all directorates with capital projects should also submit their respective lists. Capital project within Public Health Directorate does not require EIA processes

Key Performance Area	Issues Raised	Relevant Directorate	Response
4. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipal IDP must reflect National and Provincial Initiatives (human resources and projects).	Public Health	There were no National and Provincial Initiatives during the period under review. By June 2025, all Provincial initiatives were implemented.
5. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must develop a plan for Coastal Zone Management.	Sports, Recreation, Arts and Culture	A quotation was requested from a service provider to test the market on costs to review the NMBM Coastal Management Plan. Once received, budget will be solicited and if allocated, the services for the review of the NMBM Coastal Management Plan will be procured
6. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must establish and co-ordinate Municipal Coastal Committees.	Public Health / Sports, Recreation, Arts and Culture	This finding will be addressed in the next review cycle

Key Performance Area	Issues Raised	Relevant Directorate	Response
7. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipal IDP must indicate the budget allocation set aside for the implementation of the Environmental Health Plan.	Public Health	Budgetary provision will be identified for the 2025 / 2026 Financial year.
8. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipal IDP must indicate whether the municipality has officials in terms of the Criminal Procedure Act, 1977 (Act No. 51 of 1977) who are responsible for the enforcement of environmental health laws.	Public Health and Safety and Security	This responsibility is largely performed by the Metro Police. The demand for Metro Police though outweighs the current staff complement, thus additional staff and resources are required.
9. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must develop mechanisms to capacitate local communities on environmental health issues e.g. education and awareness campaigns, information on environmental	Public Health	This finding will be addressed in the next review cycle

Key Performance Area	Issues Raised	Relevant Directorate	Response
	services provided, information on where to report environmental health complaints, etc. these must be reflected in the IDP.		
10. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipal IDP must indicate whether the municipality has adequate capacity as per the applicable norms and standards e.g. Human Resources.	Corporate Services	Critical positions within Human Settlement have been filled. Furthermore, the vacancies at Senior Management levels, recruitment selections processes are underway. Progress on this will be incorporated in the next cycle of IDP review.
11. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must formally appoint a designated waste management officer and reflect this in the IDP.	Public Health	This finding will be addressed in the next review cycle
12. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must develop and implement a Trade Effluent Policy to control waste emissions.	Public Health	This finding will be addressed in the next review cycle

Key Performance Area	Issues Raised	Relevant Directorate	Response
13. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must ensure budget allocation for the implementation of the Trade Effluent Policy. This must be reflected in the IDP.	Public Health	This finding will be addressed in the next review cycle
14. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must establish coordinated fora for waste management and reflect this in the IDP.	Public Health	This finding will be addressed in the next review cycle
15. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality must develop a leachate plan and reflect it in the IDP.	Public Health	This is work in progress as the Leachate Plan forms part of the Draft Site Development Plan for relevant landfill sites
16. Spatial Planning, Land Use, Human Settlements and Environmental Management	The municipality's IDP must reflect its provisions for hazardous waste disposal.	Public Health	Hazardous waste is handled by a private company (Enviro-Serve). This finding will be addressed in the next review cycle.

Key Performance Area	Issues Raised	Relevant Directorate	Response
17. Service Delivery and Infrastructure Planning	The municipal IDP must indicate whether an approved stormwater management plan exists.	Roads and Transport	The approved Stormwater Management Plan available for various catchment areas is in place
18. Service Delivery and Infrastructure Planning	The municipal IDP must provide information on the existence and functionality of a transport planning forum.	Roads and Transport	
19. Service Delivery and Infrastructure Planning	The municipality must develop a coastal zone management plan and reflect its existence in the IDP.	Sport, Recreation, Arts and Culture	The Coastal Management Plan is in place but requiring a review.
20. Service Delivery and Infrastructure Planning	The municipality must establish municipal coastal committees to facilitate the implementation and monitoring of the above-mentioned plan. This must be reflected in the IDP.	Sport, Recreation, Arts and Culture	The NMBM Council has resolved for the establishment of an NMBM Coastal Management Forum. The formulation / constitution of this forum is in progress.

Key Performance Area	Issues Raised	Relevant Directorate	Response
21. Service Delivery and Infrastructure Planning	The municipal IDP must reflect the roads and stormwater related plans and projects of other spheres of government.	Roads and Transport	
22. Service Delivery and Infrastructure Planning	The municipality must establish an Integrated Community Safety Forum.	Safety and Security	The establishment of the Community Safety Forum for Nelson Mandela Bay has is work in progress wherein the Municipality is liaising with the Provincial Safety and Liaison Department in this regard and a Collaborative Agreement has been concluded.
23. Service Delivery and Infrastructure Planning	The municipal IDP must indicate whether resources are available to implement the community safety plan.	Safety and Security	There is insufficient staff to implement the community safety plan fully. However, a Collaborative Agreement has been concluded to meet the demands placed on visible policing.

Key Performance Area	Issues Raised	Relevant Directorate	Response
24. Service Delivery and Infrastructure Planning	The municipal IDP must list both primary and secondary schools within the area that have been affected by the school rationalisation and realignment process.	Office of the Chief Operating Officer	This will be considered in the next cycle of review, since the results of the assessment were received at a time when the Draft IDP was already undergoing Council approval processes.
25. Service Delivery and Infrastructure Planning	The IDP must reflect the number of functional /operational Early Childhood Development (ECD) Centres within the municipal area.	Office of the Chief Operating Officer	This will be considered in the next cycle of review, since the results of the assessment were received at a time when the Draft IDP was already undergoing Council approval processes.
26. Service Delivery and Infrastructure Planning	The IDP must indicate the status of registration of Early Childhood Development (ECD) Centres within the municipal area, and further indicate those ECD centres that meet the norms and	Office of the Chief Operating Officer	This will be considered in the next cycle of review, since the results of the assessment were received at a time when the Draft IDP was already undergoing Council approval processes.

Key Performance Area	Issues Raised	Relevant Directorate	Response
	standards set the by Department of Social Development.		
27. Service Delivery and Infrastructure Planning	The IDP must provide adequate information on the availability and state of public parks and sports infrastructure.	Public Health and Sport, Recreation, Arts and Culture	This is reflected in Chapter 8 of this approved IDP
28. Service Delivery and Infrastructure Planning	The municipal IDP must list avalibale health facilities and their location with in its area.	Public Health	These are reflected in Chapter 2 in this IDP
29. Service Delivery and Infrastructure Planning	The municipality must develop programmes dealing with psychosocial services and reflect their existence in the IDP.	Public Health	These falls under Provincial Government and this finding will be addressed in the next review cycle
30. Service Delivery and Infrastructure Planning	The municipality must take into consideration disaster management priorities, objectives	Safety and Security	The Key Disaster Management Priorities and objectives are integration with stakeholders, an updated disaster risk profile, impactful and

Key Performance Area	Issues Raised	Relevant Directorate	Response
	and Disaster Risk Reduction Strategies.		sustainable disaster risk reduction, and effective and efficient response. Currently, non-structural measures are implemented through awareness campaigns utilizing various media platforms at the disposal of the municipality. Furthermore, Summer and Winter Contingency Plans are in place.
31. Service Delivery and Infrastructure Planning	The municipal IDP must indicate the existence of a Disaster Management Plan that has been fully integrated in the IDP.	Safety and Security	The Municipality's Disaster Management Plan was adopted by Council in 2010 and is available on the municipal website. Its currently undergoing review processes.
32. Service Delivery and Infrastructure Planning	The municipality must formally appoint the head of the Disaster Management Centre in terms of Section 51 of the Disaster Management Act.	Safety and Security	The Head of the Disaster Management Centre was appointed in October 2024, in line with Section 51 of the Disaster Management Act.

Key Performance Area	Issues Raised	Relevant Directorate	Response
33. Service Delivery and Infrastructure Planning	The municipality must formally appoint qualified disaster management staff as guided by the Municipal Staff Regulations. This must be reflected in the IDP.	Safety and Security	The IDP information will be reviewed to include reference to the appointment of qualified staff as guided by the Municipal Staff Regulations. The DMC required additional staff to implement disaster management activities effectively and efficiently.
34. Service Delivery and Infrastructure Planning	The municipality's Disaster Management Plan must reflect climate change risks and adaptation strategies.	Safety and Security	The Disaster Management Plan is under review and will reflect the issues raised by the MEC. The issues related to climate change in accordance with Sections 52 and 53 of the Disaster Management Act will be addressed. Furthermore, the DMC will consider the Climate Change Act 22 of 2024 in its review.

Key Performance Area	Issues Raised	Relevant Directorate	Response
35. Service Delivery and Infrastructure Planning	The municipality must incorporate the Sendai Framework priorities of action into its risk reduction strategies.	Safety and Security	Alignment of Disaster Management objectives with the SENDAI Framework is work in progress. In the next review cycle, the municipality will incorporate the Sendai Framework's 2015-2023 priorities of action into its risk reduction strategies and regularly monitor their implementation.
36. Service Delivery and Infrastructure Planning	The municipality must conduct a Disaster Risk Assessment for its area.	Safety and Security	Regular Disaster Risk Assessment will be conducted. The Disaster Management Centre is currently conducting ward-based disaster risk assessment throughout the City to update the municipal risk profile. A comprehensive risk profile is in place in line with the National Guideline for Conducting Disaster Risk Assessment. Based on various sources. A standard template for conducting

Key Performance Area	Issues Raised	Relevant Directorate	Response
			ward-based Disaster Risk Assessment is in place. More funding is required for conducting a scientific disaster risk Assessment to augment or verify the collected data. The IDP will be reviewed in its next cycle to include a section for Disaster Risk Assessment.
37. Service Delivery and Infrastructure Planning	The municipal IDP must reflect its Disaster Risk Profile.	Safety and Security	The IDP will be reviewed in its next cycle to include a section for Disaster Risk Assessment and risk profile.
38. Service Delivery and Infrastructure Planning	The municipality's Disaster Management Plan must reflect climate change risks and adaptation strategies.	Safety and Security and Public Health	The Disaster Management Plan is under review and will be updated accordingly. A section of the plan responds to climate change in accordance with Sections 52 and 53 of the Disaster Management Act.
39. Service Delivery and Infrastructure Planning	The municipality must incorporate the Sendai Framework priorities	Safety and Security	The Disaster Management Plan is under review and will be updated accordingly.

Key Performance Area	Issues Raised	Relevant Directorate	Response
	of action into its risk reduction strategies.		
40. Service Delivery and Infrastructure Planning	The municipality must align its disaster risk reduction strategies, programmes and plans with the Spatial Development Framework. This must be reflected in the IDP.	Safety and Security and Human Settlements	The Disaster Management Centre actively participates and contributes to the development of the Municipal Spatial Development Framework (MSDF). This will be reflected in the next IDP cycle.
41. Service Delivery and Infrastructure Planning	The municipality's IDP must reflect its Disaster Risk Reduction Programmes and initiatives.	Safety and Security	The Focal points were appointed for each Directorate to draft Departmental Disaster Management Plans. Each Plan must reflect investment in Disaster Risk Assessment, which will in turn assist in identifying and prioritizing the Disaster Risk Reduction measures to be implemented. The Directorates commenced drafting disaster management plans, with the support of the

Key Performance Area	Issues Raised	Relevant Directorate	Response
			DMC. This will be incorporated in the next IDP cycle.
42. Service Delivery and Infrastructure Planning	The municipality must have disaster early warning system procedures and plans. And reflect them in the IDP.	Safety and Security	The Disaster Management Centre drafted a procedure for impact-based weather warnings. Early warnings are disseminated through various platforms, including traditional media, social media, and the word of mouth. Moreover, the information is communicated using the three most widely used languages in the NMBM Region. This will be incorporated in the next IDP review cycle.
43. Service Delivery and Infrastructure Planning	The municipality must develop an All-hazard Contingency Plan and reflect it in the IDP.	Safety and Security	The draft Emergency Operations Plan addresses the emergency response protocol for all hazards. The draft was submitted to the Acting City Manager for various approval

Key Performance Area	Issues Raised	Relevant Directorate	Response
			processes within. This will be incorporated in the next IDP review cycle.
44. Service Delivery and Infrastructure Planning	The municipality must have in place a Disaster Integrated Information Management Communication System and reflect its existence in the IDP.	Safety and Security	The Disaster Management Centre uses the Municipality's central information system (Papertrail) to access municipal information. The Disaster Management Centre uses the information systems design by the Eastern Cape Provincial Disaster Management Centre as well as the National Disaster Management Centre. Once alignment of information systems is obtained, the municipality can invest in an information system that can integrate with the PDMC and the NDMC to avoid duplication. This will be incorporated in the next IDP review cycle.

Key Performance Area	Issues Raised	Relevant Directorate	Response
45. Service Delivery and Infrastructure Planning	The municipal IDP must indicate the budget available for the operational activities of the Disaster Management Centre considering its roles and responsibilities.	Safety and Security	The IDP will be reviewed to include a section on the budget and the operational activities of Disaster Management.
46. Service Delivery and Infrastructure Planning	The municipality must budget for the implementation of the disaster risk reduction projects/initiatives and awareness campaigns.	Safety and Security	The municipality has a budget for implementing disaster risk reduction projects and initiatives, including awareness campaigns. Moreover, the DMC participates in the Provincial Capacity Building Committee. This will be incorporated in the next IDP review cycle.
47. Service Delivery and Infrastructure Planning	The municipality must formally appoint a Chief Fire Officer	Safety and Security	Interviews took place, awaiting appointment. This will be incorporated in the next IDP review cycle.

Key Performance Area	Issues Raised	Relevant Directorate	Response
48. Service Delivery and Infrastructure Planning	The municipality must set aside an operational and capital budget for fire services.	Safety and Security	Reflecting in 2025/2026 budget
49. Service Delivery and Infrastructure Planning	The municipality must prioritize the existence of a fire station and satellite fire stations.	Safety and Security	The current infrastructure comprises nine fire stations, inclusive of one headquarters and eight satellite stations. No new additional fire stations established due to budget constraints. This will be incorporated in the next IDP review cycle.
50. Service Delivery and Infrastructure Planning	The municipality must develop a Fire Master Plan and reflect its existence in the IDP.	Safety and Security	The Fire Services Advisory Forum is currently in the process of being established. This forum will play a key role in the development of a comprehensive Fire Master Plan. This will be incorporated in the next IDP review cycle.

Key Performance Area	Issues Raised	Relevant Directorate	Response
51. Service Delivery and Infrastructure Planning	The municipality must develop a Fire Service Tariff policy.	Safety and Security	Tariff of charges are annually reviewed as per Council Policy. This will be incorporated in the next IDP review cycle.
52. Service Delivery and Infrastructure Planning	The municipality must ensure that a Fire Hydrant Maintenance Plan is in place.	Safety and Security	Fire Hydrant Maintenance Plan will be developed. This will be incorporated in the next IDP review cycle.
53. Service Delivery and Infrastructure Planning	The municipality must ensure that Fire Fighting cross border Mutual Aid Agreements are in place.	Safety and Security	Its in place and was approved by Council. This will be incorporated in the next IDP review cycle.
54. Service Delivery and Infrastructure Planning	The municipality must develop firefighting Standard Operational Procedures (SOPs) and reflect their existence in the IDP.	Safety and Security	Standard Operating procedure: Determining the % compliance with the required attendance time for structural firefighting incidents is in place and will be incorporated in the next cycle of IDP review.
55. Service Delivery and Infrastructure Planning	The municipality must develop and co-ordinate a functional Chief Fires Officer Forum.	Safety and Security	The Fire Services Act makes provision for the establishment of a Fire Services Board. This is in place and was established under the

Key Performance Area	Issues Raised	Relevant Directorate	Response
			Southern African Emergency Services Institute (SAIESI). This will be incorporated in the next cycle of IDP review.
56. Service Delivery and Infrastructure Planning	The municipality must include the Three-Year Capital Plan in the IDP, reflecting planned electricity projects, with their budgets.	Electricity and Energy	The Municipality will ensure that a three-year capital plan is included in the IDP, reflecting the planned electricity projects along with their respective budgets. This approach will support improved planning, transparency, and alignment with strategic priorities.
57. Service Delivery and Infrastructure Planning	The municipality must develop, adopt, gazette and implement electricity by-laws for the supply of electricity in the municipal area.	Electricity and Energy	A draft Electricity Supply By-law has been developed and is currently undergoing internal consultation.
58. Service Delivery and Infrastructure Planning	The municipality must develop a major electricity disruption contingency plan, to assist during	Electricity and Energy	The Municipality's contingency plan is based on the N-1 principle. This principle informs both the design of the electrical network and

Key Performance Area	Issues Raised	Relevant Directorate	Response
	major outages, to be able to restore the power supply quicker.		the operational strategies in place to manage unplanned outages.
59. Service Delivery and Infrastructure Planning	The municipality must have in place a drought response strategy to mitigate water security. This must be reflected in the IDP.	Infrastructure and Engineering	
60. Financial planning and budget	The municipality must clearly indicate whether it has a separate bank account for conditional grants.	Budget and Treasury	The Municipality does not have a separate bank account for each conditional grant but keeps control of the grants by maintaining separate vote structures for each grant. Section 8(1)(a) of the MFMA prescribes that the municipality must have a primary bank account and that all allocations made to the municipality must be paid into the primary

Key Performance Area	Issues Raised	Relevant Directorate	Response
			bank account. Furthermore, the details of the primary bank account must be captured on the municipality's Central Consumer Database (CSD) registration
	The municipality must ensure 100% expenditure of its capital budget and reflect this in the IDP.	Budget and Treasury	The municipality has put structures in place aimed at improving its performance on capital expenditure. There are various platforms in place which measure performance on a monthly basis
61. Local Economic Development (LED)	The municipal IDP must indicate whether it has a Local Economic Development Strategy, adopted by Council and still within its valid 5-year implementation period.	Economic Development, Tourism & Agriculture	The Economic Development, Growth Strategy (EDGS) was reviewed and has received support from the Economic Development, Tourism and Agriculture (EDTA) Portfolio Committee and enroute to Council for approval.

Key Performance Area	Issues Raised	Relevant Directorate	Response
62. Local Economic Development (LED)	The municipal economic analysis must capture income distribution in the municipal economy.	Economic Development, Tourism & Agriculture	The synopsis / diagnosis of the current economic environment in the Nelson Mandela Bay captures the unemployment data, productivity (growth value added, levels of dependencies, income distribution and levels of inequality).
63. Local Economic Development (LED)	The municipality's economic analysis must capture income inequality in the municipal economy.	Economic Development, Tourism & Agriculture	The synopsis / diagnosis located in the Economic Development, Growth Strategy (EDGS) captures levels of income inequality and indicates the root causes and proposes the way the gap is to be closed through the diversification of the economy, skilling of labour and targeting key high impact sectors of the economy which include Oceans economy.

Key Performance Area	Issues Raised	Relevant Directorate	Response
64. Local Economic Development (LED)	The municipality's socio-economic analysis must capture poverty levels of the municipality.	Economic Development, Tourism & Agriculture	Levels of poverty are captured in the Economic Development, Growth Strategy (EDGS) as indicated above wherein the number of indigent households are captured and the poverty rate as a direct consequence of inactivity (unemployment, self-reliance to sustain livelihoods). This is also captured in the IDP.
65. Local Economic Development (LED)	The municipality's economic analysis must capture the levels of education and the skills profile of the municipality.	Economic Development, Tourism & Agriculture	The Economic analysis located in the Economic Development, Growth Strategy (EDGS) indicates the levels of literacy, the extent to which literacy levels are improving due to specific interventions (formal and informal training and skills development programmes and tertiary education programmes).

Key Performance Area	Issues Raised	Relevant Directorate	Response
66. Local Economic Development (LED)	The municipal IDP must reflect a dedicated LED budget to implement prioritized LED programmes and initiatives.	Economic Development, Tourism & Agriculture	The IDP has a dedicated Chapter on Local Economic Development wherein specific policies, programmes, initiatives and projects are budgeted for implementation by the EDTA Directorate.
67. Local Economic Development (LED)	The municipal IDP must reflect existing mechanisms to support the implementation of public employment programmes.	Economic Development, Tourism & Agriculture	The IDP does capture mechanisms such as the extended public works programme, the Presidential Employment Programme, Community Works Programme, Internships, Learnerships programmes which are part of the Skills Development and experimental work placement programmes for graduates and unemployed community members
68. Local Economic Development (LED)	The municipal IDP must indicate the availability of policies that promote economic development e.g., Informal Trading Policy etc.	Economic Development, Tourism & Agriculture	The IDP states that there are policies geared towards ensuring that there is a conducive environment for business to thrive namely, the High Impact Investment Policy, the

Key Performance Area	Issues Raised	Relevant Directorate	Response
			Informal Trading Policy, the Emerging Micro Enterprises (30 % set aside) Policy, the Urban Agriculture Policy.
69. Good Governance and Public Participation	The municipal IDP must provide information on the status of functionality of war rooms.	Office of the Executive Mayor	The Municipality in a process of developing and enhancing relations on the District Development Model (DDM).
70. Good Governance and Public Participation	The municipality must have in place an institutionalised complaints management system. This must be reflected in the IDP.	Office of the City Manager	This will be reflected in the next cycle of review.
71. Institutional Arrangements	The municipal IDP must indicate existing mechanisms to ensure the proper management of its satelite offices.	Corporate Services	The Facilities Management team has developed a maintenance plan and the MIS unit will ensure that there is connectivity in the satellite offices
72. Institutional Arrangements	The municipal IDP must indicate the vacancy rate concerning the critical and scarce skills that	Corporate Services	The institution does not have any scarce skills as there has been no struggle in filling positions. However, there are delays in filling

Key Performance Area	Issues Raised	Relevant Directorate	Response
	remain a challenge to the municipality.		the positions due to inefficiencies in the recruitment and selection processes. The vacancy rate at the critical level is between 10% and 15%.
73. Institutional Arrangements	The municipal IDP must clearly reflect the filled and vacant posts per Department.	Corporate Services	Table 3.2 in the approved IDP reflects the status quo in terms of staff compliment.

2

CHAPTER 2

Situational Analysis

INTRODUCTION

This chapter seeks to understand the contextual realities of the Municipality in terms of demographic features and socio-economic conditions to identify strength, weaknesses, opportunities and threats to service delivery and local economic development.

Location and contextual perspective

Nelson Mandela Bay is named after Nelson Mandela - humanitarian, freedom fighter and world icon of peace. The Nelson Mandela Bay Municipality is located in the Eastern Cape Province of South Africa and is one of eight metropolitan municipalities in South Africa. It is located 763 km east of Cape Town, is regarded as the "official" gateway to the scenic Eastern Cape Province and the world-renowned Garden Route and is usually referred to as the ‘friendly city’ (ECCOGTA, undated). In 2000, the Nelson Mandela Bay Municipality was formed as a single administrative area covering inter alia Gqeberha (formerly Port Elizabeth), Kariega (formerly Uitenhage), Despatch and a number of surrounding areas.

The Nelson Mandela Bay Municipality is the larger of two metropolitan municipalities in the Eastern Cape Province, covering an area of 1959,02 km^2. It is located on the shores of Algoa Bay in the Eastern Cape Province and serves as an administrative area covering Gqeberha, the neighbouring towns of Kariega and Despatch as well as the surrounding agricultural areas. The location of Nelson Mandela Bay is depicted in the map below.

FIGURE 2.1: Location of Nelson Mandela Bay

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

Environmental features

The Municipality's natural resources, such as the ocean, provides a huge amount of economic opportunities through tourism and the maritime industry. The Nelson Mandela Bay is recognised as both the Mohair and Bottlenose Dolphin Capital of the World and is home to the largest breeding colony of the African Penguin. Nelson Mandela Bay is the only city which boasts the Big 7 (Elephant, Buffalo, Rhino, Lion, Leopard, Southern right whale and Great White Shark) within its municipal boundaries. It has over 40km coast with a multitude of Blue Flag Beaches. Nelson Mandela Bay is a bustling seaport city. The breath-taking seashore boasts a perfect combination of warm water, protected beaches and invigorating sea breezes (ECCOGTA, undated).

The Municipality is home to the most modern deep-water port in the Southern Hemisphere - the Port of Ngqura. The city has additional port (i.e. Port Elizabeth Harbour). The availability of wildlife and malaria-free game reserves, together with monumental icons in the Municipality, is vital in unlocking the full tourism potential of the Municipality. An addition to these advantages is the Chief Dawid Stuurman International Airport, which provides international air access for tourists and investors. The presence of major automotive and other manufacturing industries in the Municipality presents an opportunity for improved economic growth. The Coega Industrial Development Zone (IDZ) is an industrial development complex customized for heavy, medium and light industries in the Nelson Mandela Bay Municipality.

The Nelson Mandela Bay Municipality is also known for its strong sporting culture, with several world-class facilities such as the Nelson Mandela Bay Stadium, which hosted some matches during the 2010 FIFA Soccer World Cup. Beyond the 2010 Soccer FIFA World Cup, the stadium has been hosting a number of events including rugby, soccer, and music festivals.

The six clusters of NMBM

The Nelson Mandela Bay Municipality has 60 Wards grouped under six main clusters to enhance service delivery accountability. The clusters are Molly Blackburn (predominantly suburbs), Lillian Diedericks (Northern Areas), Govan Mbeki (New Brighton and KwaZakhele), Champion Galela (KwaMagxaki, KwaDwesi and Zwide) and Zola Nqini (Kariega and Despatch). The table indicates the wards per cluster.

TABLE 2.1: Six Clusters of NMBM

Clusters	Wards
Govan Mbeki	14, 15, 16, 17, 18, 19, 20, 21 & 22
Alex Matikinca	23, 53, 54, 55, 56, 57, 58, 59 & 60
Molly Blackburn	1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 39, & 40
Zola Nqini	42, 43, 44, 45, 46, 47, 48, 49, 50, 51 & 52
Champion Galela	24, 25, 26, 27, 28, 30, 33, 36, & 41
Lilian Diedericks	10, 11, 13, 29, 31, 32, 34, 35, 37, & 38

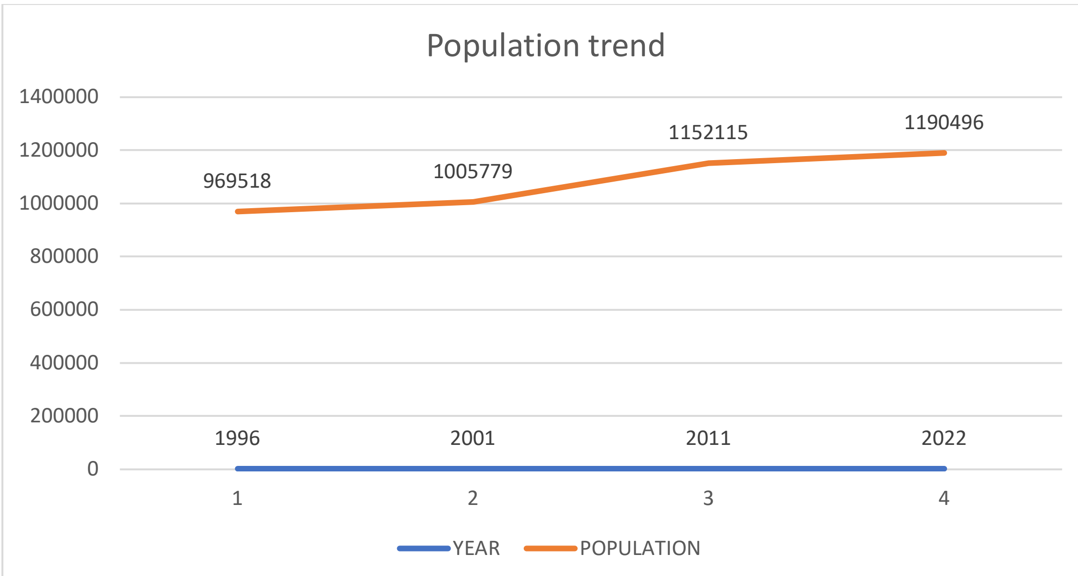
The Molly Blackburn cluster comprises wards that are largely provided with required infrastructure for service delivery. However, Wards 4 and 40 in Molly Blackburn lack access to basic services. All the other clusters continue to face the challenge of lack of service delivery and unemployment. Common service delivery issues in these clusters include housing delivery, provision of water and sanitation, road maintenance and provision of electricity, particularly in informal settlements. Furthermore, Socio-economic challenges such as alcohol and drug abuse, teenage pregnancy and crime are dominant features in these poor clusters. Annually, each IDP and Budget seek to address such imbalances. However, it will take the Municipality some time and a political will to address such imbalances. In addition, partnerships with relevant stakeholders are crucial in this regard.

2.1 DEMOGRAPHIC TRENDS

The Nelson Mandela Bay Municipality has the second highest population in the Eastern Cape Province and constitutes about 16% of the Eastern Cape population. OR Tambo has the highest population in the Eastern Cape Province with 1.501 million (Census, 2022). The current population of Nelson Mandela Bay is 1.190 million (compared to 1.152 million in 2011) (Census, 2022), consisting of 307 931 households with average household size of 3.9 (Census, 2022). This implies that the population of the Nelson Mandela Bay has increased by 3% over the last decade with annual average increase of 0.27%

which is below the provincial and national annual growth rate of 0.8% and 1.8% respectively. The Nelson Mandela Bay Municipality is among the ten most populous cities in South Africa, occupying 6th position. The demographic trends since 1996 is illustrated in the Figure below.

FIGURE 2.2: Demographic trends



Population growth and Size

Based on recent data, the Nelson Mandela Bay Municipality, which includes Gqeberha, Kariega and Despatch, is experiencing significant demographic shits characterised by moderate population growth.

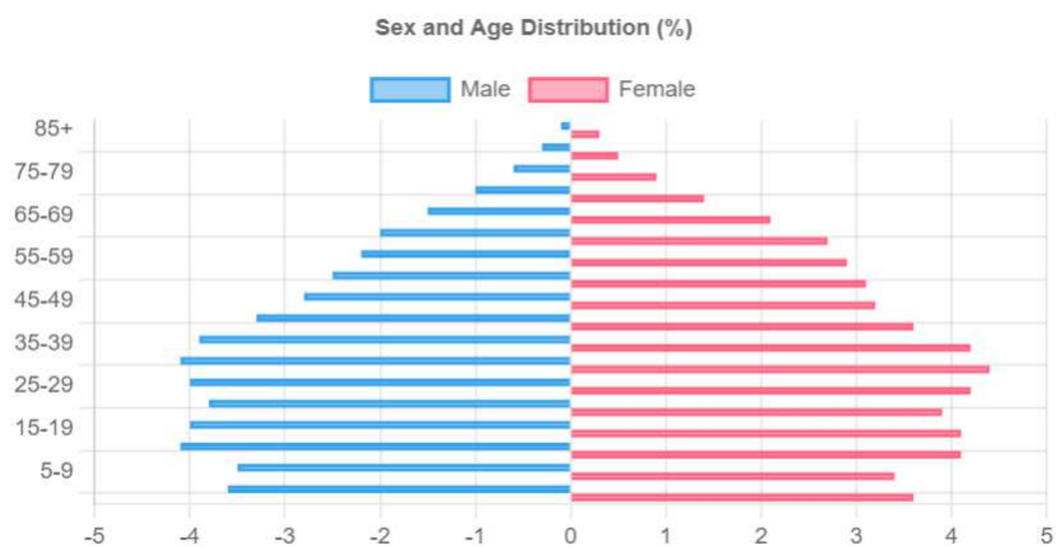
Population growth: Estimated to be around 1.19 million to 1.27 million (2022-2023).

Growth Rate: The population has grown a steady increase with growth rate averaging roughly 1.3% to 1,5% annually, which is higher than the Eastern Cape provincial average (0.94%) but lower than other South African metros like Tshwane (2.6%).

Age distribution and population dividend

The gender split is 52.7% and 47.3% for female and male respectively. The age distribution of the population is illustrated in the pyramid below.

FIGURE 2.3: Age distribution



Source: Census 2022

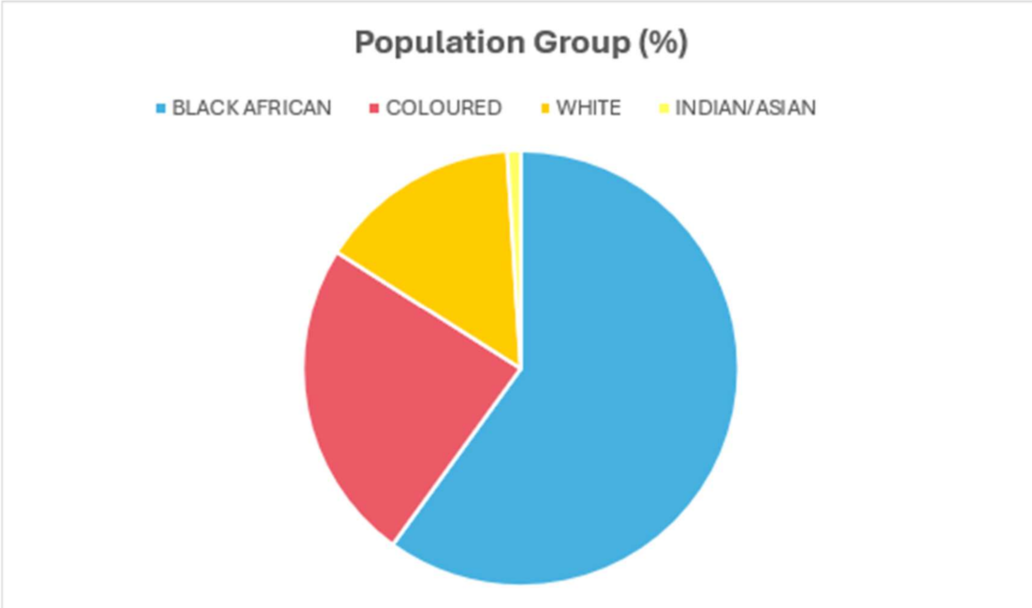
The above population distribution has implications for local economic development, education and health planning in the city. 68.9% of the population fall within the working age group (15-64 years). It is evident from the above Population Pyramid that the Nelson Mandela Bay Municipality has an active population. The dominant workforce with relatively fewer dependent children and elderly provides a window of opportunity to enhance economic output in the city. Many Asian and some middle-income countries have leveraged this demographic profile for economic growth (NDP, 2030). However, the Nelson Mandela Bay Municipality (and South Africa at large) has a challenge of converting this into a demographic dividend due to the challenge of high unemployment rate. It should be noted that the window of economic opportunity can eventually close by the ageing of the workforce, resulting in a relatively fewer workers to support increasing numbers of older people in the city (NDP, 2030). It is thus imperative that the Nelson Mandela Bay Municipality implements effective employment and job creation programmes to absorb the active population .

Young children (0-14 years) constitute 22.3% implying that the city together with Provincial and National Department of Education should invest in basic education including early childhood development facilities for the young children. The elderly population (65+ years) constitutes 8,8% which has budget implications for provision of health and social security.

Population grouping

Nelson Mandela Bay Metro population is predominantly Black African (60%), followed by Coloured (-24%), White (-14-15%) and a small Indian/Asian group (1%), with Xhosa as the most spoken mother tongue.

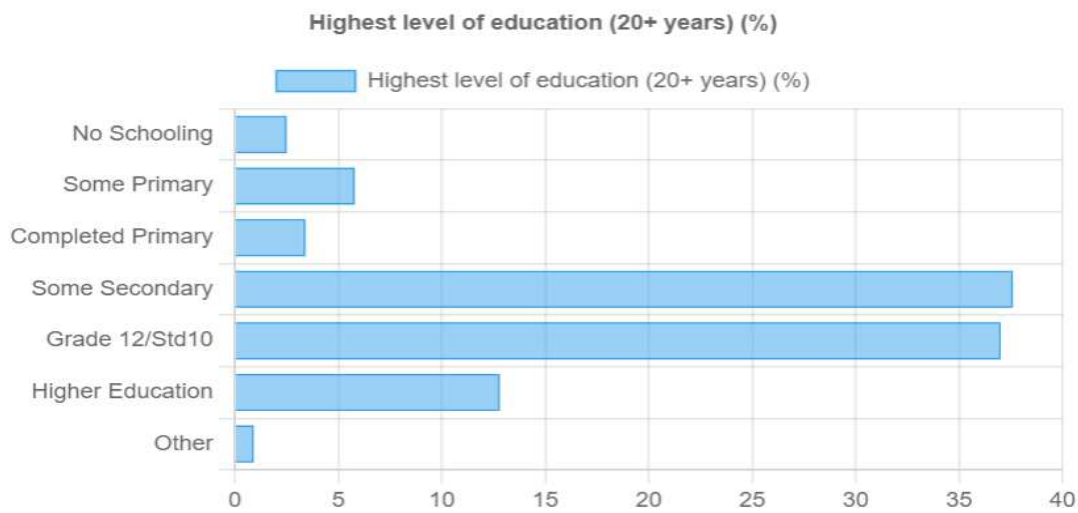
FIGURE 2.4: POPULATION GROUP



<u>Education</u>

2.5% of the population (20+ years) has no formal education whilst 12.8% of the same group has obtained higher education. Majority of them (37.6%) have some secondary education (not necessarily completing Grade 12/Std 10). However, significant proportion (37%) has Grade 12/Std 10 certificate. There is a quite minimal number of people (i.e. 12.8%) with higher education and therefore, majority of the working population may be looking for jobs in either the informal sector or labour intensive and technical related jobs. The Figure below indicates categories of educational training acquired by the population.

FIGURE 2.5: HIGHEST LEVEL OF EDUCATION



<u>Socio-economic conditions</u>

Poverty in the Nelson Mandela Bay (NMB) is significant, with recent data (2024) showing it has South Africa's highest food inadequacy rate among metros (33.4%), while older figures (2017/18) indicated nearly half the population (around 49.6%) lived in poverty, marked by high unemployment (>35%) and reliance on social grants (44% of households. The situation is worsened by deep inequality, limited education and high rates of malnutrition, with ongoing challenges in providing basic services to indigent households despite municipal programs.

This situation can put pressure on the Municipality's Assistance to the Poor (ATTP) Programme. For instance, the number of approved households on the NMBM ATTP Register increased by 54.38% between the 2022/23 and 2023/24 financial year (NMBM, 2025 - this was as a result of the ATTP Policy being amended by introducing a ceiling property value amount of R130 000). There has been a slight decrease in approved households of -1.2% between the 2023/24 and 2024/25 financial years as a result of the requirement that account holders must re-apply for ATTP benefits every three (3) years. About 37% of individuals in the NMBM receive social grants which is amongst the metropolitan municipalities where majority of individuals receive social grants

(STATS SA, 2023). About 32% of the economically active population are unemployed (Stats SA, 2023) and the city has a Gini Coefficient of 0.63 which is higher than that of the province at 0.62 (ECCOGTA, undated). Some other reports in even suggest that the Gini Coefficient could be as high as 0.72 indicating a high level of income disparity in the city (World Atlas, 2019).

Economy

Gross value added (GVA) amounted to R183.8 billion during the 2023/24 financial year. This is an increase of 29% from the 2020/21 financial year. The manufacturing sector contributed the highest amount of GVA at 24%. The Finance, insurance, real estate and business services sector also contributed a significant amount of GVA at 21%. The mining and quarrying sector is the least contributor to GVA at only 0.1%. The table below indicates the contributions of the different sectors to employment.

TABLE 2.2: Economic Activity by Sector

Gross value added (R millions, in current prices)				
Sector	**2020/21**	**2021/22**	**2022/23**	**2023/24**
Agriculture, forestry and fishing	1,073	1,160	1,443	1,328
Mining and quarrying	128	165	170	150
Manufacturing	29,811	35,928	39,530	43,514
Electricity, gas and water	1,954	2,177	2,497	2,765
Construction	3,814	3,978	4,067	4,335
Wholesale and retail trade, catering and accommodation	23,149	27,124	28,997	32,489
Transport, storage and communication	10,203	10,911	12,292	14,109
Finance, insurance, real estate and business services	32,455	34,674	36,631	38,656
General government	12,511	12,709	13,721	14,678
Community, social and personal services	27,780	29,881	30,178	31,772
Total	**142,879**	**158,708**	**169,526**	**183,796**

(Source: Quantec, 2023)

Sectoral contribution to employment

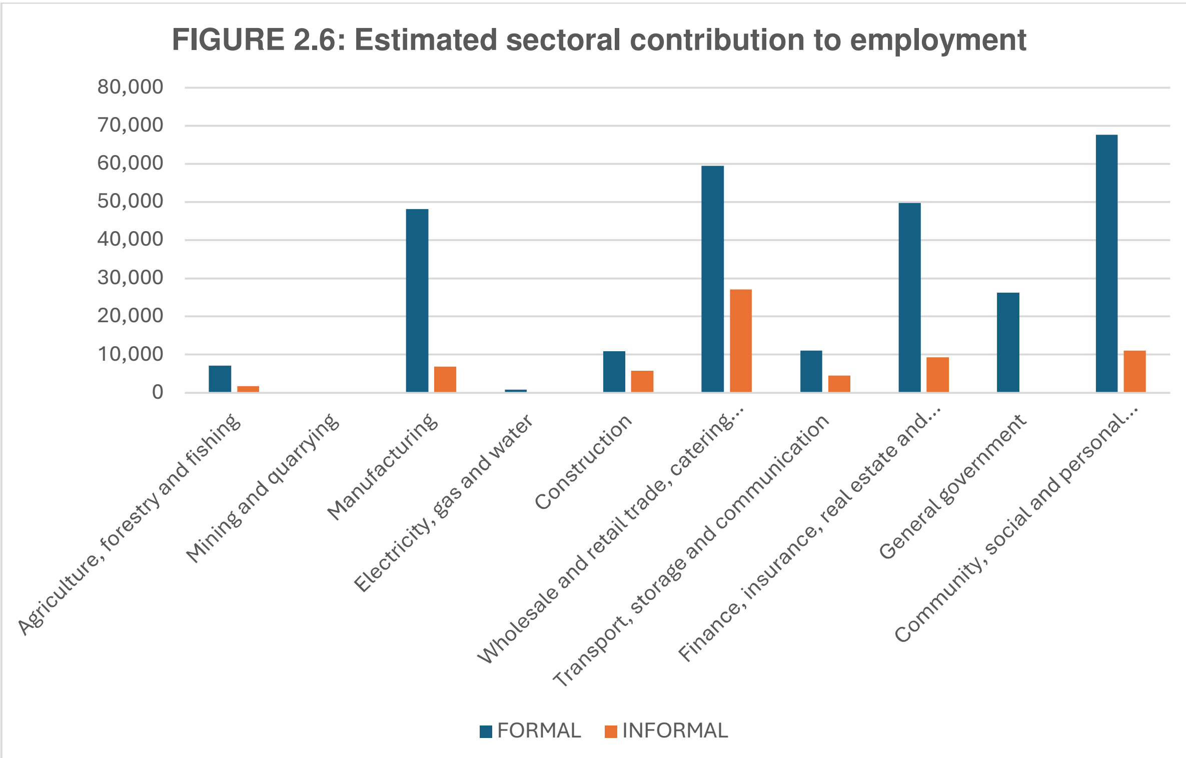
About 17% of the working population are employed in the informal sector (Stats SA, 2023). Formal employment constitutes 83% and 'Wholesale and retail trade, catering and accommodation' is the highest contributor to employment at 25%. Mining and quarrying contribute 0.04% only to employment. The table below indicates the employment contribution by sector.

TABLE 2.3: Sectoral contribution to employment, 2023/24

Sectoral contribution to employment, 2023/24	Formal Employment	Informal Employment	Total Employment	Percentage composition
Agriculture, forestry and fishing	7,549	1,661	9,210	3%
Mining and quarrying	131	8	139	0.04%
Manufacturing	52,374	6,780	59,154	16%
Electricity, gas and water	798	66	864	0.2%
Construction	12,581	5,409	17,990	5%
Wholesale and retail trade, catering and accommodation	65,381	25,790	91,171	25%
Transport, storage and communication	12,740	4,830	17,570	5%
Finance, insurance, real estate and business services	53,297	8,697	61,995	17%
General government	25,612		25,612	7%
Community, social and personal services	72,311	10,400	82,711	23%
Total	**302,775**	**63,641**	**366,416**	

Sectoral contribution to employment, 2023/24	Formal Employment	Informal Employment	Total Employment	Percentage composition
Percentage composition	83%	17%		

(Source: Quantec EasyData, 22 July 2024 Update.)



The five highest contributing sectors to employment are:

- Community, social and personal services,
- Wholesale and retail trade, catering and accommodation
- Finance, insurance, real estate and business services
- Manufacturing
- General government

The five highest contributing sectors to Gross Value Added are:

- Finance, insurance, real estate and business services
- Manufacturing
- Wholesale and retail trade, catering and accommodation
- Community, social and personal services
- Transport, storage and communication

The Nelson Mandela Bay is a major seaport and automotive manufacturing centre. The Coega Industrial Development Zone (IDZ) is a multi-billion dollar industrial development complex customised for heavy, medium and light industries. The city possesses two ports, namely Port Elizabeth Harbour and Ngqura, creating an opportunity for the city to establish a strong and vibrant maritime sector.

There are a number of publicly owned and privately owned industrial/business parks as well as industrial precincts and corridors within the city, as per the below.

- Publicly owned and/or operated:
    i. Coega SEZ
    ii. Nelson Mandela Bay Logistics Park (Kariega)

- Privately owned industrial/office parks:
    i. Fairview Office Park
    ii. Greenbushes Business Park
    iii. Southern Life Gardens
    iv. Waterfront Business Park

- Industrial precincts:
  i. Deal Party
  ii. Kariega
  iii. Markman
  iv. Neave / Korsten
  v. North End
  vi. Perseverance
  vii. Struandale

- Commercial precinct/corridors:
  i. Beachfront / Summerstrand / Humerail
  ii. Central / Gqeberha CBD/ Baakens Valley
  iii. Greenacres / Newton Park / Mill Park
  iv. Walmer

2.2 ACCESS TO BASIC SERVICES

(a) Water

About 99,9% of households in the metro have access to piped water as per the following:

- 82.3% have access to piped water inside dwelling.
- 11.4% have access to piped (tap) water inside the yard.
- 5.4% have access to piped (tap) water on community stand.
- 0.8% have no access to basic water.

The Municipality continues to assess the extent of water provision backlog in recently established informal settlements and standpipes are installed in such areas.

(b) Sanitation

About 96.2% of households in the Nelson Mandela Bay Municipality has access to basic sanitation (STATS SA, 2023). Basic sanitation includes flush toilets connected to a public sewerage system, a septic tank or a pit toilet with a ventilation pipe (STATS SA, 2023). There are approximately 6010 buckets in circulation and 2 834 chemical toilets in informal settlements. The Municipality rolls out basic sanitation in informal settlements and relocates households to formal sites with waterborne sanitation.

(c) Waste management (refuse removal)

88.8% of households have access to weekly refuse removal services by the Municipality. Furthermore, 83.9% of non-informal settlements receive integrated waste handling services (NMBM, 2025). Informal settlements located on privately owned erven and erven not earmarked for human settlement development do not receive waste handling services. Those not receiving weekly refuse removal take their refuse to the nearest drop-off sites. The Municipality continues to face the challenge of illegal dumping in informal settlements without proper access roads for refuse collection.

(d) Electricity and energy

96.5% of households have access to electricity from the mains electricity supply, 3.4% use other sources of energy for lighting whilst the remaining 0.1% have no access to any source of energy. It may be noted that 22% of household's electricity meters are tampered with.

(e) Housing

92% of households in the Municipality live in formal dwellings, 7.4% live in informal dwellings and the remaining 0.6% live in traditional and other dwellings. The current housing demand in the metro is estimated at 126 550.

There is a slow pace of housing delivery resulting in households having to live in informal dwellings. Currently there are 156 known informal settlements in the Municipality.

Facilities and amenities in the Municipality

The facilities and amenities in the Municipality are as follows:

- Healthcare facilities (ECCOGTA, undated):
    - 2 tertiary hospitals
    - 1 regional hospital
    - 4 specialized hospitals
    - 1 district hospital
    - 5 CHCs (5 with 24hours services) of which 3 are functioning as day centres
    - 39 fixed clinics
    - 4 satellite clinics
    - 1 clinic with extended 12 hours' services from 07h00-19h00
    - 7 mobile clinics and
    - 4 private hospitals
- Police stations
    - 18 SAPS Stations
    - 6 Metro Police Stations
- 9 Fire stations
- Schools
    - 205 Primary
    - 89 Secondary
    - 6 Tertiary
- 47 Community halls
- Libraries
    - Digital library (closed since 2013, due to community protest for housing) and archives at Red Location Cultural Precinct

- 22 metro wide libraries with 4 vandalised and closed (Allanridge, Chatty, KwaMagxaki, Motherwell) and Main Library closed due to maintenance.
- Three modular libraries (KwaZakhele, Colchester and Kuyga)

MUNICIPAL INFRASTRUCTURE ASSESSMENT

Ageing infrastructure, especially electricity, water and sanitation infrastructure results in leakages, pipe bursts, blockages and electricity disruptions, which in turn cause service delivery disruptions. This section seeks to analyse existing infrastructure capacities to support development.

Roads and Stormwater Infrastructure

The Municipality has a backlog of 613 km unsurfaced roads. The cost to eliminate this backlog is approximately R6.8 billion. This backlog has occurred largely because the housing development programme, funded by the provincial government, only includes sufficient funding for gravel roads. In addition, there is a backlog of 157 km sidewalks (non-motorised transport) with an estimated cost of R392,5 million. Furthermore, the Municipality continues to face the challenge of inadequate road maintenance resulting in potholes on municipal roads. The poor road conditions can also be attributed to the impact of climate change resulting from flooding as well as illegal use of roads by heavy good vehicles. Existing CITP was approved on 15 December 2024, in a process of being revied and anticipated date of reviewal is second quarter 2026/2027.

Water Infrastructure

The Nelson Mandela Bay Municipality supplies water to its population through an integrated supply network which is served by 8 water treatment works. All plants and distribution infrastructure are owned and maintained by the Municipality. The total system input value (SIV) is almost 370 000 m3/day. Most of the water is abstracted from the Kouga and Impofu dams.

The Municipality has developed a Water and Sanitation Business Turnaround Strategy to provide a roadmap for the creation of a future in which there will be a sustainable water and sanitation service is part of the Trading Services Reforms.

About 38.01% of the Municipality’s water treatment capacity was unused as at 30 June2025 implying that the Municipality has sufficient water treatment capacity for the provision of potable water to its citizens. However, the imposition of restriction by the Department of Water and Sanitation usually results in less water being treated at the water treatment works.

The Municipality prioritises provision of water to informal settlements through installation of standpipes within 200m radius. Furthermore, informal settlements with no water reticulation are provided with water tanks. The Municipality currently has a total of 870 standpipes across informal settlements in the metro.

Water quality

The results of the Potable Water Quality Analysis for the 2024/25 financial year are as follows:

- Micro-bacteriological - 97.9% implying excellent quality.
- Chemical - 97.7% implying excellent quality.

Water losses

The Municipality continues to face the challenge of water losses. Real water losses increased from 34.8% in 2023/24 to 37.7% in the 2024/25 financial year with a net increase of 2.8%. In terms of non-revenue water, there was an increase from 48.66% in 2023/24 to 57.6% in the 2024/25 financial year, resulting in a net increase of 8.94%.

Water losses are largely attributed to leaks resulting from ageing water infrastructure. A total of 54 192 water leaks were repaired and. Sustainable water provision in the Municipality is threatened by ageing infrastructure and drought. The NMBM experienced severe drought over a period of eight years and the long-term recovery is being dealt with in consultation with the Department of Water and Sanitation through the reconciliation of all water resources available to the NMBM.

The table below reflects water infrastructure maintenance backlog.

TABLE 2.4: Water Infrastructure Maintenance Backlog

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

Source: NMBM, 2023

The Municipality continues to invest in the following water infrastructure projects:

- Rehabilitation of Water Pump Stations: Supply and installation of mechanical and electrical work.
- Purchase of Telemetry Equipment:The SCADA system has been rolled out to other water infrastructure.

- Investments in upgrades at various sites for bulk water and distribution networks with a particular attention on key pumpstations, reservoirs and flow meters.

Wastewater Infrastructure

The Municipality is required to collect sewage generated by customers, convey and treat the sewage before it is discharged into the sea or water course. The Municipality has established three divisions to operate and maintain its sanitation infrastructure estimated over R10 billion. The Wastewater Conveyance Division ensures that the sewage flushed into the sewer is conveyed via pipes and pump stations to the wastewater treatment works. The Wastewater Treatment Division subsequently ensures the treatment of sewage for discharge. The Plant Maintenance Division is responsible for the rehabilitation, repairs and maintenance of pump stations and wastewater treatment works. The Nelson Mandela Bay Municipality has a total of seven wastewater treatment plants with unused capacity of 40.98% as at 30 June 2025. The extend of the sanitation infrastructure is reflected in the table below.

TABLE 2.5: Sanitation Infrastructure

Number	Infrastructure	Quantity
1	Sanitation Pumpstations	93
2	Wastewater Treatment Works	7
3	Pretreatment Works	1
4	Sewer Reticulation	±3 900 km
5	Sewer Manholes	±50 000

The Municipality faces the challenge of ageing wastewater infrastructure coupled with maintenance backlog which usually results in sewage spillages, particularly in townships**.** In addition, population growth puts pressure on the existing infrastructure resulting in system failures in some communities.

Furthermore, the Municipality experiences the challenge of non-compliance in terms of its wastewater treatment works. The capacities of the wastewater treatment plants are reflected in the table below:

Table 2.6: Capacity of Wastewater Treatment Plants

Wastewater Treatment Works	**Machinery and Equipment availability (%)**
Kelvin Jones WWTW	53%
Despatch WWTW	56%
Rockland WWTW	63%
Kwanobuhle WWTW	46%
Cape Recife WWTW	67%
Driftsands WWTW	3%
Fishwater Flats WWTW	54%
Brickfields PTW	20%
Swartkops Pumpstation WWTW	17%

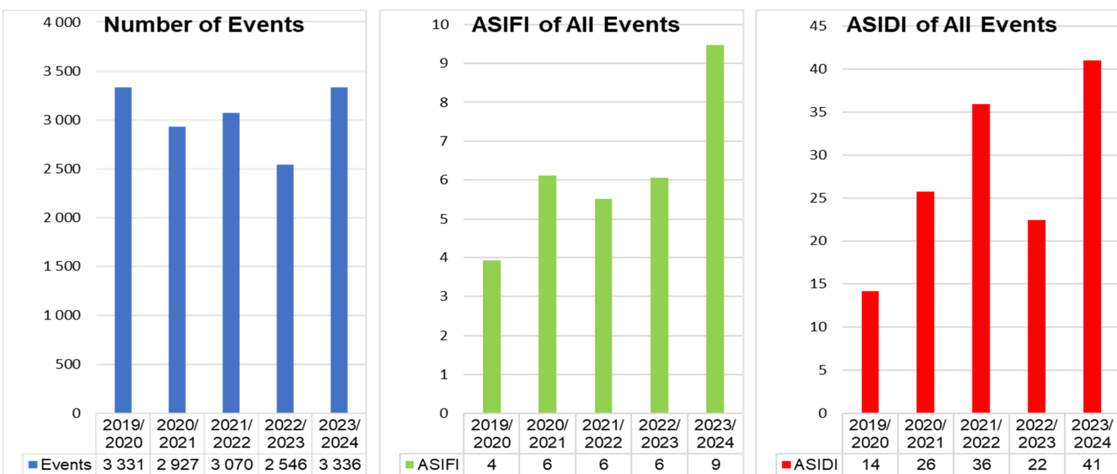
Electricity Infrastructure

The Nelson Mandela Bay Municipality provides electricity to consumers within Gqeberha, Despatch, Kariega and parts of Thornhill, Summit and Gamtoos through electrification programmes catering to both formal state subsidized houses as well as households in undeclared areas. The Municipality's licenced area covers 1 959km with an approximate Notified Maximum Demand of 660 MVA. The Municipality serviced 371 847 customers with safe electricity as at 30 June 2024. The current housing development requires that the Municipality develops and extends electricity bulk infrastructure to build capacity to accommodate the growth of electricity customers.

Reliability indices

Average System Interruption Frequency Index (ASIFI) is the number of interruptions that would be experienced by the average customer on the network whilst Average System Interruption Frequency Index (ASIDI) is the average duration (hours) of interruptions as experienced by all customers on the network. ASIFI is at an all-time high and is mainly due to High Voltage (HV) events, where primary protection is compromised by faults, theft and vandalism of fibre cable leading to more feeders than necessary tripping. ASIDI is also at an all-time high, influenced by the same factors as ASIFI. Forced load reduction due to outstanding cable faults also impacted negatively on reliability indices. The Figure below indicates the reliability indices.

FIGURE 2.7: Reliability Indices



SCADA / Fibre

The Municipality has installed an extensive fibre optic network which links the major High Voltage (HV) substations, as well as other sites, and Supervisory Control and Data Acquisition (SCADA) system which monitors and controls the main High Voltage and Medium Voltage (HV; MV) substations. SCADA upgrades were effected at Fitches Corner, Neptune and Port substations at Coega as part of the ongoing SCADA upgrading programme. Backup equipment for these sites has been installed which allows communication media redundancy.

Management of loadshedding

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

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

A multi-faceted approach, including infrastructure upgrades, repairing outstanding faults and the development of a flexible loadshedding schedule is required to address these challenges

Electricity demand/growth

The increase in load within the Municipality is due to an increase in business sector activity, particularly within the North End, Wells Estate, Deal Party and Walmer areas. The projected short-term load of the NMBM is 670MVA.

ESKOM Intake points

The NMBM consists of three intake points from Eskom, namely: Chatty substation, Dedisa substation as well as Kudu substation. Chatty substation and Dedisa substation are both metered at 132kV voltage level whereas Kudu substation is metered at 11kV voltage level. Kudu Substation falls within the Despatch Depot. These intakes are metered on different tariffs and contains different charges as they are coupled at different voltages. Chatty and Dedisa substations is on a 132kV “Megaflex Diversity” tariff while Kudu substation is on an 11kV “Megaflex” tariff. NMBM thus pays a higher rate per kWh at Kudu substation as opposed Chatty and Dedisa substation. As part of cost saving measure, the NMBM has decommissioned the Kudu substation Eskom intake point to save on its Eskom account.

Substation development and upgrade

Various substation projects are still underway as per the following:

- The MV upgrade of the Kragga Kamma Substation has been completed. The newly installed MV switchgear is fully automated now and can be controlled and monitored remotely from the control room via a new SCADA system. This reduces downtime of customers as maintenance teams can be dispatched as soon as a trip is detected on any of the feeder circuits.
- The Deal Party 22kV upgrade is still ongoing.
- The introduction of a medium voltage at Chelsea substation, for future medium voltage network upgrades has commenced and the 22kV switchboard has been procured.

- At Mabandla substation, the old 22kV outdoor busbar system has been replaced with a new containerised indoor switchboard.
- The 22kV upgrade at Motherwell Main substation is still underway.
- The 11kV extension at Bethelsdorp substation has commenced.
- The re-configuring and upgrades to Matomela and Kwaford substations has commenced.
- The new Booysens substation construction has also commenced.
- Upgrade of the Kulati substation project has commenced with environmental assessments and designs as well as procurement of the MV switchboard.

Renewable energy growth

A total of 25 Small Scale Embedded Generation (SSEG) applications with a generation capacity of more than 5068.2 kW of SSEG was processed during the 2023/24 financial year ranging from a minimum of 3.3 kW on a domestic property to a maximum of 1800 kW system on a commercial building. The Municipality is currently embarking on a process to diversify the electricity supply of the metro. NMBM seeks to procure up to one third of its total electricity consumption from alternative energies, which is about 180MW. Therefore, NMBM requires the services of Independent Power Producers (IPP's) to finance, design, supply, deliver, install, commission and operate sustainable generation facilities within the metro.

Electricity retail business

The Municipality continues to experience a decline in energy sales to large business customers due to excessive loadshedding as well as tampering and illegal connections. High electricity losses continues to cripple the electricity retail business. There is currently electricity losses of 26.34% and various electricity management interventions are being implemented to curb these losses. In addition, the Municipality is in a process of developing a strategy to turnaround the electricity business in the Municipality.

Waste Management Infrastructure

The Municipality continues to operate two landfill sites namely, Arlington and Koedoeskloof landfill sites. The Ibhayi and KwaNobuhle landfill sites remain closed as they need to be rehabilitated. The Municipality currently provides domestic waste collection services to about 235 358 billed customers and 793 collection points. In addition, 18 formal and 33 informal drop-off sites are also being serviced by the Municipality. The Municipality is currently considering a number of recycling initiatives. The upgrading and maintenance of the infrastructure at Kragga Kamma drop-off site is in the pipeline which will create space for the recycling of electronic waste. Provision of waste management services in the Municipality is marred by insufficient refuse compactors and other critical plant and equipment. In addition, inadequate security measures implemented at disposal sites pose security threats to people who may subsequently resort to illegal dumping of refuse.

Key reflections on the Situational Analysis

The key development issues emanating from the situational analysis are highlighted below:

- Spatial inequality
- Strategic location with tourism potentials
- Active population with low levels of formal education
- High unemployment rate coupled with income disparities
- GVA is largely underpinned by the manufacturing sector
- Job creation is largely within 'wholesale and retail trade, catering and accommodation'
- Existence of a significant number of industrial/business parks
- Inadequate access to basic services
- High water and electricity losses
- Ageing infrastructure resulting in service delivery disruptions

Strengths, Weaknesses, Opportunities and Threats

The successful implementation of this IDP is dependent on internal positive and negative factors (i.e. strengths and weaknesses) as well as external positive and negative factors (opportunities and threats). The SWOT analysis is illustrated in the figure below.

FIGURE 2.8: SWOT Analysis

STRENGTHS	WEAKNESSES
• Active population • Strategic location with iconic features • Existence of automotive industry with business parks • Service delivery infrastructure networks	• Political and administrative instability • Insufficient project management capacity • Ageing infrastructure • Poor fleet management • Poor supply chain management • Declining revenue and collection rate
OPPORTUNITIES	**THREATS**
• DDM as a one plan to lobby for infrastructure investments • Infrastructure grants from both national and provincial government • Planning and project management capacity support from COGTA, SACN and the CSP	• Strict legislative frameworks governing planning and budgeting in local government • Possible disaster (including drought and flooding) • Loadshedding • Disinvestment due to competition amongst cities for investments • Community unrests

The Municipality should take advantage of the strengths and opportunities to promote development whilst mitigating the negative effects of the weaknesses and threats.

3

CHAPTER 3

Institutional Overview

INTRODUCTION

The governance structure of the Nelson Mandela Bay Municipality has two main arms namely, political and administrative structures. The political structure is headed by the Executive Mayor, whilst the administrative structure is led by the City Manager. In addition, the Municipality has a number of oversight structures including different portfolio committees and the Municipal Public Accounts Committee (MPAC). The Municipality manages its intergovernmental relations (IGR) through its Council adopted IGR Strategy. Furthermore, the Municipality enhances corporate governance through effective risk management and internal controls as well as public participation and stakeholder engagements in planning and budgeting processes.

The different components of the Nelson Mandela Bay Municipality's governance system are discussed below.

POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

3.1 POLITICAL STRUCTURE

The local government affairs of the Nelson Mandela Bay Municipality are governed by its Council. The Council performs this core function through exercising both legislative and executive authority over the Municipality's administrative processes. The Nelson Mandela Bay Municipal Council has established the following Section 79 (Municipal Structures Act) Committees:

- Municipal Public Accounts Committee (MPAC)
- The Rules and Ethics Committee.
- Audit Committee

3.1.1 Council

The Speaker is the head of the Council. The Speaker of Council is supported by the Chief Whip. The Office of the Chief Whip deals with addressing and resolving complaints that come directly from communities or through the Municipality's Petitions Office.

There are 120 Councillors elected through a mixed-member proportional representation system. Sixty (60) of the Councillors were elected through a voting process in the 60 Wards that make up Nelson Mandela Bay. The remaining 60 Councillors were selected from party lists with the requirement that the total number of parties representatives must be proportional to the number of votes received. Altogether, 13 political parties are represented in the municipal Council as illustrated in the table below.

TABLE 3.1: Political party seat allocation and gender distribution			
POLITICAL PARTY	**ALLOCATION OF SEATS**	**GENDER DISTRIBUTION**	
		MALE	**FEMALE**
African National Congress	48	31	17
Democratic Alliance	48	34	14
Economic Freedom Fighters	8	3	5
United Democratic Movement	1	1	0
Patriotic Alliance	2	1	1
African Independent Congress	1	1	0
African Christian Democratic Party	2	1	1
Abantu Integrity Movement	1	1	0
Defenders of the People	2	1	1
Good Party	1	1	0
National Alliance	3	3	0
Pan Africanist Congress of Azania	1	1	0
Freedom Front Party	2	2	0
TOTAL	**120**	**81**	**39**

3.1.2 The Executive Mayoral System

The Executive Mayoral system of the Nelson Mandela Bay Municipality consists of the Executive Mayor and the Mayoral Committee. The Executive Mayor oversees the delivery of services by the administrative structure of the Municipality and is supported by the Deputy Executive Mayor and ten (10) members of the Mayoral Committee, each chairing a portfolio committee.

The political seat (Office of the Executive Mayor, Office of the Speaker and the Chief Whip) of the Nelson Mandela Bay Municipality is located in the 1st floor City Hall, Vuyisile Mini Square Gqeberha.

The current political leadership of the Municipality is illustrated in the figure on the next page.

FIGURE 3.1: NMBM political leadership

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

Councillor L Namette: MPAC Chairperson

3.1.3 Office of the Chief Whip

The Chief Whip maintains discipline amongst Councillors and serves as the contact point between the executive and legislative spheres of the Municipality. The Chief Whip is further responsible for the political management of Council meetings; management of the majority and coalition caucuses and building better relations between the various political parties represented in Council. The Office of the Chief Whip is also responsible for recommending to the Executive Mayor which councillors should serve on committees and represent the Municipality on external bodies. In addition, there is a multi-party whippery forum where all parties represented in Council discuss the order of business in Council and determine which items will require debate during Council sessions. The current Chief Whip of Council is depicted in the picture below.

Cllr Wandisile Jikeka
Chief Whip

3.2 ADMINISTRATION

The administration of the Nelson Mandela Bay Municipality is headed by the City Manager who is appointed by Council. The City Manager is assisted by an Executive Management Team to run the administration. The Executive Management Team comprises 10 senior managers as per the following:

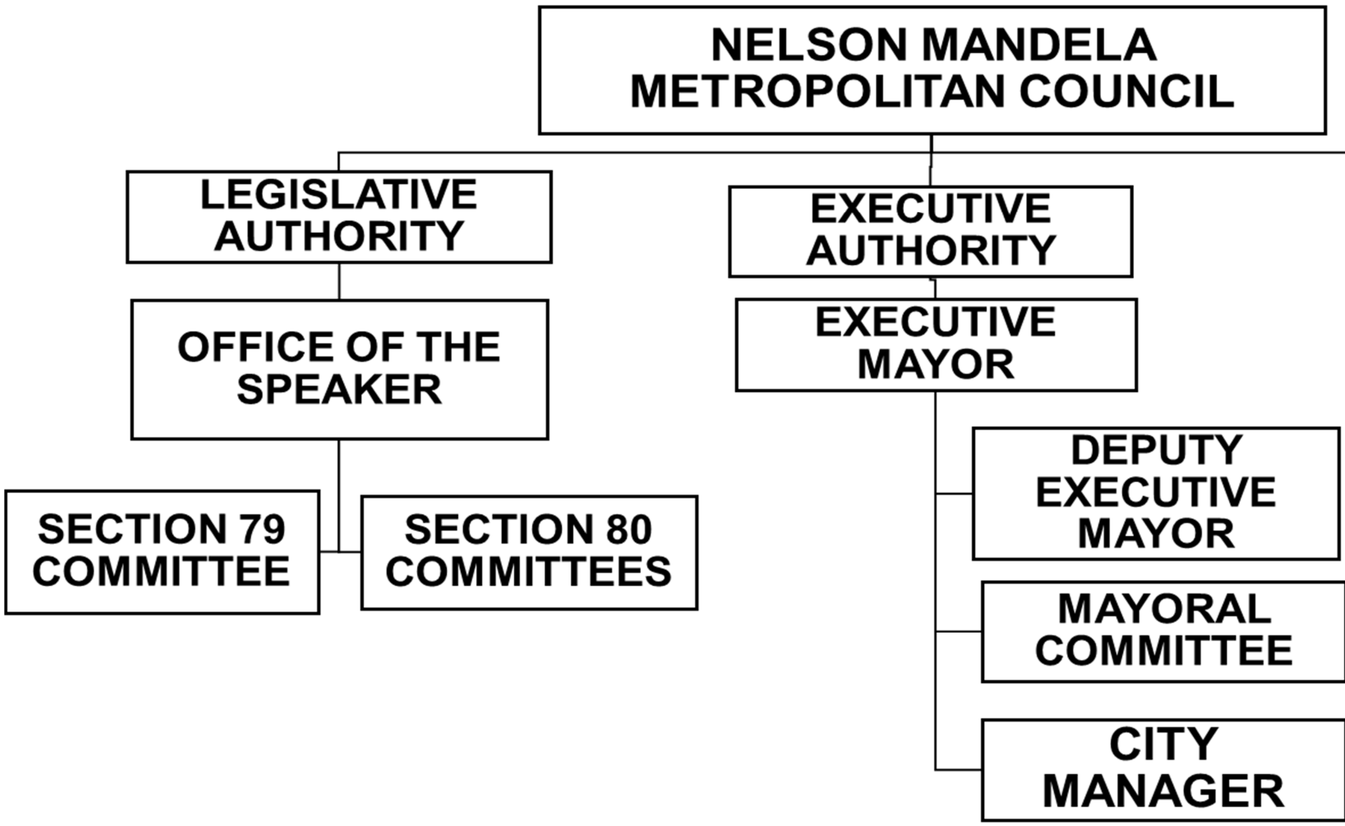
- Chief Operating Officer
- Chief Financial Officer
- Executive Director: Corporate Services
- Executive Director: Public Health (Vacant)
- Executive Director: Human Settlements
- Executive Director: Economic Development, Tourism and Agriculture (Vacant)
- Executive Director: Electricity and Energy (Vacant)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

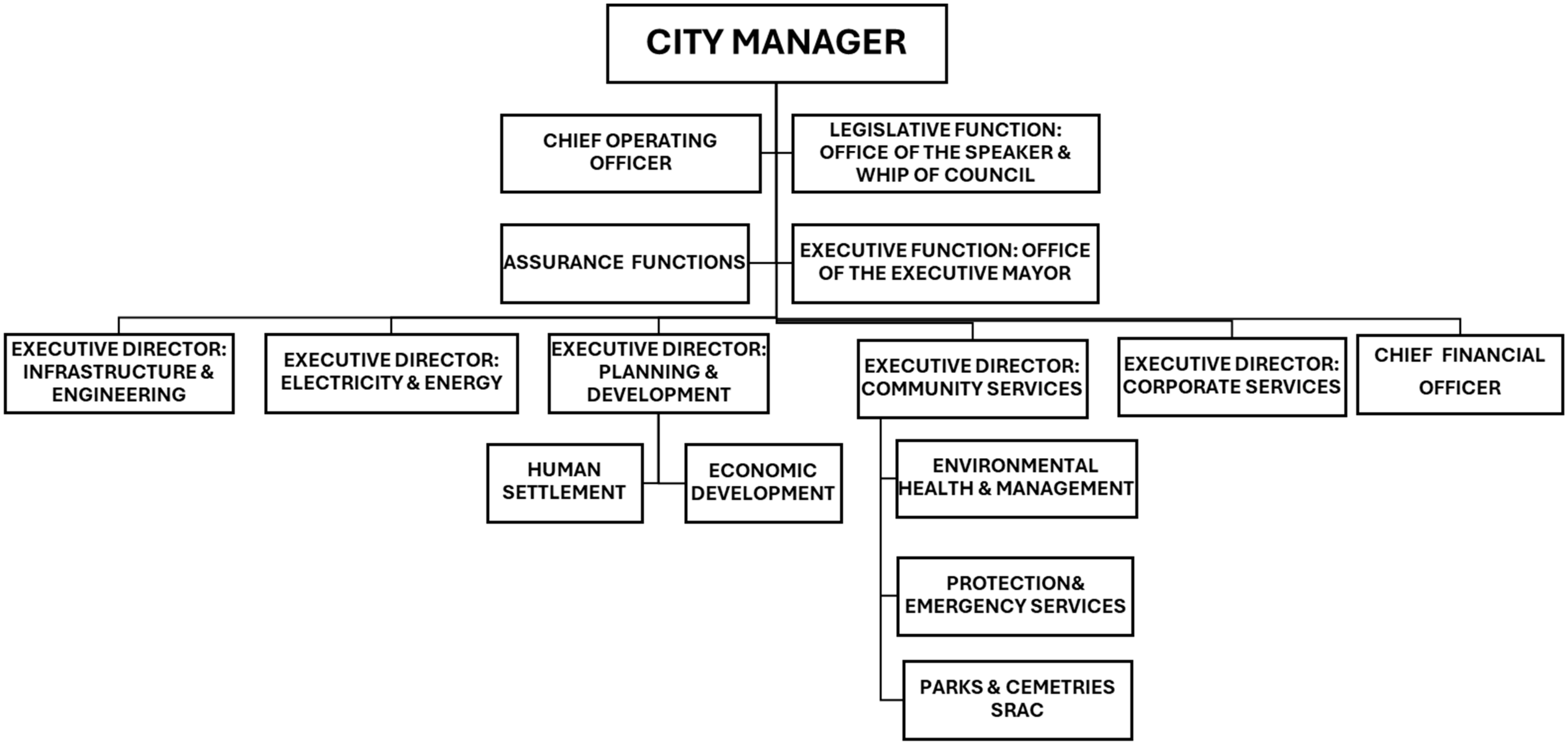
The Office of the City Manager is located on the First Floor of the City Hall, Vuyisile Mini Square, Central, Gqeberha. The current Executive Management Team of the Nelson Mandela Bay Municipality is illustrated in the figure below.

FIGURE 3.2: Executive Management Team

The current organisational structure of the Municipality is reflected in the figure on the next page. However, the municipality is in the process of reviewing the organogram in line with the local government regulations.

FIGURE 3.3: MACRO STAFF ESTABLISHMENT OF NELSON MANDELA METROPOLITAN MUNICIPALITY




CITY MANAGER
CHIEF OPERATING OFFICER
LEGISLATIVE FUNCTION: OFFICE OF THE SPEAKER & WHIP OF COUNCIL
ASSURANCE FUNCTIONS
EXECUTIVE FUNCTION: OFFICE OF THE EXECUTIVE MAYOR
EXECUTIVE DIRECTOR: INFRASTRUCTURE & ENGINEERING
EXECUTIVE DIRECTOR: ELECTRICITY & ENERGY
EXECUTIVE DIRECTOR: PLANNING & DEVELOPMENT
EXECUTIVE DIRECTOR: COMMUNITY SERVICES
EXECUTIVE DIRECTOR: CORPORATE SERVICES
CHIEF FINANCIAL OFFICER
HUMAN SETTLEMENT
ECONOMIC DEVELOPMENT
ENVIRONMENTAL HEALTH & MANAGEMENT
PROTECTION& EMERGENCY SERVICES
PARKS & CEMETRIES SRAC

3.2.1 Total number of funded filled posts

A total of 5 679 out of the 7 885 posts were filled resulting in a vacancy rate of 27.98% as at 30 June 2025. The table below is a summary of filled posts in the NMBM.

TABLE 3.2 Employee totals, turnover and vacancies

Employees				
Description	Approved posts (details as at 30 June 2025)	Employees permanent (excluding contractual, interns, etc.)	Vacancies	Vacancy rate
	No.	No.	No.	%
Budget and Treasury	641	516	125	19.50%
Chief Operating Officer	92	87	5	5.43%
Corporate Services	640	409	231	36.09%
Electricity and Energy	789	428	361	45.75%
Human Settlements	312	273	39	12.5%
Infrastructure and Engineering	1294	1062	232	17.93%
City Manager	15	4	11	73.33%
Office of the Executive Mayor	100	21	79	79%
Public Health	1773	812	961	54.20%
Safety and Security	1697	1587	110	6.48%
SRAC counted with EDTA	532	480	52	9.77%
Totals	**7885**	**5679**	**2206**	**27.98%**

Filling of vacant posts is affected by delayed job evaluation due to no license agreement between SALGA and Deloitte for the use of TASK. Furthermore, filling of vacancies is affected by the on-going review of the existing organisational structure in line with the new Staff Regulations. The Municipality prioritises the filling of vacant posts within key service delivery directorates.

3.2.2 Policies and By-Laws

Central to the Municipality's commitment to fulfilling its legislative mandate, in a manner responsive to the Municipality's unique context, is a suite of policies and by-laws. These instruments are reviewed and amended from time-to-time to reflect changing circumstances and evolving needs. Key policies and by-laws are published on the municipal website. However, administrative and internal operational policies that are not of direct public interest are not routinely made available online. Should a copy of a specific Nelson Mandela Bay Metropolitan Municipality policy be required, requests may be directed to servicesurvey@mandelametro.gov.za.

Institutional Interventions and Progress

During 2025/26 focused interventions were undertaken to strengthen policy governance and institutional capacity.

Policy reports were prepared and submitted to the Executive Management Committee (EXCO) to support informed decision-making and executive oversight.

Development of an automated Policy Hub began in order to enhance management and access to municipal policies. The centralised digital platform will allow officials to find policy information, submit proposals, update drafts, and track review timelines. It will support the full policy lifecycle, including drafting, version control, responsibility assignment, and scheduled reviews, for better governance and consistency. System specifications were submitted to MIS for future implementation, and a prototype was built to test and validate design before deployment.

Contribution to IDP Outcomes

These initiatives contribute directly to the IDP's strategic objectives by:

- Strengthening institutional governance and administrative efficiency;
- Improving coordination and accountability across Directorates;
- Supporting evidence-based decision-making through up-to-date and accessible policy instruments; and
- Enhancing organisational resilience and continuity through structured policy management.

Below table, provides an overview of policies on the municipal Policy Register

TABLE 3.3: Policies on the Policy Register of the Nelson Mandela Bay Municipality

Policy Title	Reference Number	Adoption Date	Policy on Website
Access Control Policy	4/6/P	31-05-2023	No
Acting Policy	4/6/P	23-05-2017	No
Adult Basic Education and Training (ABET) Policy	4/4/P	03-09-2003	No
Anti-Fraud and Anti-Corruption Strategy and related policies	5/20/P	31-03-2021	Yes
Arts, Culture, Heritage and Creative Economy Policy	12/2/P	16-05-2018	Yes
Asset Loss Control Policy	6/1/2/P	03-04-2007	No
Asset Management Policy	6/1/2/P	20-07-2009	No
Assistance to the Poor (Free basic services – Indigent) Policy	5/18/5/P	13-10-2022	Yes
Bay Stars Employee Excellence Programme Policy Procedure Manual	4/4/P	19-06-2014	No
Borrowing Policy (Long Term Funding Policy)	5/10/P	13-10-2022	No
Burial of Destitute Persons Policy	5/21/1/P	31-05-2023	Yes
Career Management Policy	4/4/P	26-03-2010	No

Policy Title	Reference Number	Adoption Date	Policy on Website
Cash Management and Investment Policy	5/10/P	13-10-2022	No
Cellular Telephone and Mobile Data Connectivity Policy	4/6/P	30-03-2016	No
Communications Policy	6/2/2/P	23-05-2017	No
Cost Containment Policy	5/10/P	20-12-2021	No
Councillor Support Policy	3/3/P	20-12-2021	No
Credit Control Policy	5/15/P	31-03-2011	Yes
Disability Policy	11/1/5/4/P	03-09-2003	No
Disaster Management Policy Framework	19/13/3/P	02-12-2010	No
Disaster Relief Management Policy	19/13/3/P	17-07-2014	No
Disposal of Immovable Capital Assets Policy and Procedures	6/1/2/8/P	15-09-2016	Yes
Education, Training and Development (ETD) Policy	4/4/P	23-05-2017	No
Electricity Meter Management Policy	18/2/P	07-12-2022	No
Emerging Enterprise Development Support Programme and Policy	17/8/P	18-06-2025	Yes
Employee Assistance Programme Policy (EAP)	4/5/P	Unknown	No
Employee Bursary Policy	4/4/P	19-06-2014	No
Employment Equity Policy	4/3/P	23-05-2017	No
Enterprise Risk Management Policy	2/12/P	27-02-2025	Yes
Environmental Sustainability Policy	19/2/P	20-12-2021	Yes
EPWP Socio-economic Empowerment Policy and Procedure Manual	17/4/P	27-10-2011	Yes
Events Policy	Unknown	19/14/P	No
Experiential and Internship Policy	4/4/P	05-08-2003	No

Policy Title	Reference Number	Adoption Date	Policy on Website
Financial Management Policies	5/8/P	24-05-2018	Yes
Gender and Women Empowerment Policy	11/1/5/3/P	02-12-2004	No
ICT Disaster Recovery Policy	6/2/3/P	23-05-2017	No
ICT Enterprise Change Management Policy and Procedures	6/2/3/P	23-052017	No
ICT Governance Framework	6/2/3/P	12-12-2024	No
ICT Disaster Recovery Plan	6/2/3/P	12-12-2024	No
ICT Policy	6/2/3/P	23-05-2017	No
Induction Policy	2/4/P	03-09-2003	No
Informal Trading Policy	17/18/P	23-05-2017	No
Information Security Governance Framework	6/2/3/P	23-05-2017	No
Information Security Management Policy and Procedure	6/2/3/P	03-09-2024	No
Integrated Performance Management Policy	4/11/P	27-02-2014	No
International Engagements Policy	7/1/P	03-09-2024	No
Investment Incentives Policy & Strategic Framework	17/8/P	02-10-2020	Yes
Job Evaluation Policy	4/3/P	17-04-2024	No
Language Policy	6/2/5/P	15-10-2024	Yes
Learnership Programmes Policy	4/4/P	19-03-2010	No
Libhongolethu Fare Policy and Structure	19/6/P	28-02-2019	No
Library Services Policy	19/9/P	31-05-2023	Yes
Locomotion Allowance Policy	4/2/P	29-03-2018	No

Policy Title	Reference Number	Adoption Date	Policy on Website
Migration and Placement Policy	2/2P	23-05-2017	No
Nelson Mandela Bay Museums Policies, Code of Ethics and Rules	19/14/P	04-12-2008	Yes
Organizational Staff Establishment Policy	2/2P	23-05-2017	No
Overtime Policy	4/5/P	23-05-2017	No
Payment of Creditors Policy	5/15/P	03-09-2024	Yes
Payroll Management and Administration Policy	5/13/P	23-05-2017	No
Petitions Policy	11/1/5/3/P	11-10-2012	Yes
Policy and Procedure for Fleet Management	6/2/1/P	20-12-2021	No
Policy and Procedures for the Disposal of Movable Assets Not of High Value	6/1/2/P	19-09-2013	Yes
Policy Development Framework	2/12/P	12-10-2023	No
Policy Governing Funding to External Organisations (previously Grant-in-Aid Policy)	5/21/1/P	28-06-2022	Yes
Policy Governing the Long-Term Financial Plan	5/8/P	01-12-2018	No
Policy guiding the usage of Spatial Data contained in the NMBM's Geographic Information System (GIS)	16/1/P	23-02-2023	Yes
Policy Governing Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF&W) for the Nelson Mandela Bay Metropolitan Municipality	5/20/P	13-10-2022	Yes
Policy on the Establishment and Functioning of Ward Committees	3/1/1/P	23-05-2017	Yes
Policy Regulating the Transportation of Designated Employees at the Workplace	4/6/P	23-05-2017	No
Property Rates Policy	5/3/1/P	18-06-2025	Yes

Policy Title	Reference Number	Adoption Date	Policy on Website
Public Participation Policy and Procedures Manual	11/1/5/3/P	07-08-2014	Yes
Recognition of Prior Learning	4/4/P	23-05-2017	No
Records Management Policy	2/7/P	12-10-2023	No
Recruitment, Selection and Retention Policy	4/3/P	23-05-2017	No
Resorts Development and Management Policy	19/11/4/5/P	04-12-2018	Yes
Sanitation Tariff Policy	5/5/P	18-06-2025	Yes
Self-Insurance Fund Policy	5/8/P	11-08-2022	No
Sexual Harassment Policy	4/10/P	07-12-2023	No
Smoking Control	4/13/P	Unknown	No
Sport Policy	19/11/P	01-06-2006	No
Street Naming Policy	16/1/5/P	13-05-2004	No
Substance Abuse Policy	4/13/P	16-02-2011	No
Succession Planning Policy	4/4/P	03-09-2003	No
Supply Chain Management Policy	9/1/P	18-06-2025	Yes
Miscellaneous Fees and Charges Tariff Policy	5/5/P	18-06-2025	Yes
Travel and Accommodation Policy for Political Office Bearers and Officials	5/13/P	20-12-2021	No
Urban Agriculture Policy	17/1/P	07-12-2023	Yes
Ward-Based Grant in Aid Policy	5/7/P	30-11-2017	No
Water Tariff Policy	5/5/P	18-06-2025	Yes
Work Attendance Policy	4/6/P	23-05-2017	No

Policy Title	Reference Number	Adoption Date	Policy on Website
Workplace HIV/AIDS Policy	19/1/2/8/P	16-02-2011	No
Youth Development Policy	11/1/5/4/P	Unknown	No

Source: NMBM Policy Register, 31 January 2026

TABLE 3.4: Municipality's gazetted By-Laws

BY-LAW	CUSTODIAN	YEAR GAZETTED
2010 FIFA World Cup (fell away immediately after the World Cup ended)	SRAC	2010
Air Pollution Control	Public Health	2010
Cemetery and Crematoria	Public Health	2010
Customer Care & Revenue Management	Budget & Treasury	2003
Disaster Management	Safety & Security	2007
Fire Safety	Safety & Security	2007
Fireworks	Safety & Security	2009
Liquor Selling hours	Public Health	2005
Municipal Health	Public Health	2010
Noise Control	Public Health	2010
Operation & Management of Initiation Schools	Public Health	2010
Outdoor Signs (Advertising and other) Bylaw	Human Settlement – Land Planning	2010

BY-LAW	CUSTODIAN	YEAR GAZETTED
Prevention of public Nuisances & Public Nuisances Arising from keeping of Animals	Public Health	2010
Problem Building	Human Settlement	2020
Property Rates	Human Settlement	2009
Public Amenities	Public Health	2010
Road Traffic Safety	Infrastructure & Engineering	2009
Spatial Planning and Land Use Management	Human Settlement	2023
Water and Sanitation Services By-Law	Infrastructure and Engineering	2010

Source: NMBM, 2023

4

CHAPTER 4

Policy and Legislative Mandates

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

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

4.1.1 Global development context

There has been a significant shift in the general global environment in the past decades due to advancements in technological development and frequent occurrence of global disasters (e.g. Covid-19, earthquakes and flooding). The current focus of global development is on how to achieve sustainability to benefit both current and future generations. Global development endeavours to strike fair balance amongst social, economic and environmental aspects of development. To this end, the Agenda 2030 on Sustainable Development including the Sustainable Development Goals (SDGs) and the Paris Agreement on Climate Change have become global frameworks to guide development at global, national and local levels. The SDGs seek to make improvements in five main areas of development; people, planet, prosperity, peace and partnerships (5Ps).

The Sustainable Development Goals (SDGs) are captured in a set of 17 global goals with 169 targets, for achievement by 2030. All the 17 SDGs have implications for local development planning.

The emerging revolutions in the technological space has further necessitated institutions to pursue digital transformation to cope with the rapid change to technology and automation. More specifically, government institutions need to adopt digital transformation to improve their business processes and to serve their citizens better. In addition, the world has become a global village due to improvements in technology. The Nelson Mandela Bay Municipality can reap the dividends of globalization whilst mitigating its negative effects through proper policy and planning frameworks.

4.1.2 Regional context

Sub-Saharan Africa continues to suffer from high levels of poverty and unemployment. It is estimated that 50% of poor people in the world are found in Sub-Saharan Africa (World Relief, 2023). To address poverty and other socio-economic challenges in the continent, the Africa Union adopted the AGENDA 2063 as Africa's long term development blueprint. The Municipality's IDP is further underpinned by Africa's AGENDA 2063 which is a master plan for the transformation of Africa into the global powerhouse. The AGENDA 2063 is aimed at achieving inclusive and sustainable development as well as promotion of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity. The Municipality's IDP is further informed by the seven aspirations and the 20 main goals of AGENDA 2063 which includes high standard of living, quality of life and wellbeing for all citizens.

4.1.3 National context

South Africa continues to face the triple challenge of poverty, unemployment and inequality. The national unemployment rate of 31.9% together with the increasing active population, is a matter of concern. The population of South Africa grew by 19,8% between 2011 and 2022, majority of which are youth. The Country's Gini Coefficient of 0.67 is an indication of the large disparity between the rich and the poor. About 55% of the population in South Africa were classified as poor in 2014 (World Bank, 2020).

Several interventions have been implemented to address the above socio-economic challenges in the Country. The National Development Plan (NDP) provides a long-term perspective of a desired future state (i.e. eliminate poverty and reduce inequality by 2030) and has become a blueprint for development planning in South Africa. The thematic areas of the NDP are listed below:

FIGURE 4.1: Thematic areas of the NDP

Economy and Employment	Transforming Human Settlements	Building a Capable and Developmental State
Economic Infrastructure	Improving Education, Training and Innovation	Fighting Corruption
Environmental Sustainability and Resilience	Health Care for All	Nation Building and Social Cohesion
Inclusive Rural Economy	Social Protection	
SA in the Region and World	Building Safer Communities	

Other national strategic frameworks include the Medium-Term Strategic Framework (2019–2024) and the Integrated Urban Development Framework (IUDF).

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

FIGURE 4.2: Medium-term Strategic Framework outcomes

1: Improved basic education	5: Skilled and Capable Workforce	9: Responsive, Accountable, Effective and Efficient Local Government
2: Long and Healthy Life for All	6: Efficient, Competitive and Responsive Economic Infrastructure	10: Environmental Assets and Natural Resources Protected and Enhanced
3: All People Are and Feel Safe	7: Vibrant, Equitable and Sustainable Rural Communities with Food Security	11: Better South Africa and Better and Safer Africa and World
4: Decent Employment Through Inclusive Economic Growth	8: Sustainable Human Settlements and Improved Quality of Life	12: Efficient, Effective and Development Orientated Public Service and Empowered, Fair and Inclusive Citizenship

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

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

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

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

- Integrated urban planning and management
- Integrated transport and mobility
- Integrated sustainable human settlements
- Integrated urban Infrastructure
- Efficient land governance and management
- Inclusive economic development
- Empowered active communities and
- Efficient urban governance.
- Sustainable finances

4.1.4 District Development Model (DDM)

DDM seeks to enhance coordination and synchronisation of the development priorities of all three spheres of government. Sector departments and SOEs participate in our DDM processes. The President's Coordinating Council at a meeting in August 2019, adopted the District Development Model, which envisages a new integrated district-based approach to addressing service delivery challenges and localised procurement and job creation, that promotes and supports local businesses and communities.

The Executive Mayor is the DDM Political Champion, MEC Nqata is the Provincial Champion and Minister Marupene Ramokgopa (Minister of Planning, Monitoring and Evaluation) is the National Champion. The COO is the Technical Champion and the Provincial DDG for COGTA is the Technical Provincial Champion.

A political oversight committee (Strategic Planning Steering Committee) is in place. Furthermore, one of the outcomes of the DDM workshop held during July 2023 was the establishment of DDM workstreams. In the NMBM, four workstreams have been established for the coordination and facilitation of all DDM related activities. These are:

- People Development and Demographic Change – led by (Dept of Social Development)
- Economic Positioning & Integrated Service Provisioning – led by (NMBM)
- Infrastructure Engineering, Spatial Restructuring and Environmental Sustainability – led by (NMBM) and (Dept of Public Works and Infrastructure)
- Governance and Finance Administration – led by (NMBM)

There has been a considerable work done in the rollout of the DDM in the NMBM. The DDM review processes in the NMBM took place and in the Council seating of the 31 March 2025 noted the draft DDM One Plan for the NMBM to be taken to public participation and also approved terms of reference as well as the action plan for the rollout of DDM in the NMBM. From the 24 April to 20 May 2025 the DDM was taken to the public for comments. Further to that the DDM One Plan was taken to the public from the 30 September to 27 October 2025. The DDM workshop was held on the 21 November 2025 to ensure that there implementation on the DDM projects. Council at its seating of the 04 December 2025, approved the reviewed DDM One Plan for the NMBM and it was submitted to ECCOGTA.

4.1.5 Provincial context

The Eastern Cape Province houses 11.6% of the national population and is the fourth most populous provinces in South Africa (Stats SA, 2022). The Province is largely rural with over 70% of citizens living in depressed rural areas (ECPC, 2014). The Eastern Cape is rooted in rich history and culture and is endowed with a number of natural resources making it a preferred tourist destination. In addition, the extensive coastline of over 800km along the Indian Ocean has enormous potential for an ocean economy.

The challenges of poverty, unemployment and inequality trickles down to both provincial and local levels. The Eastern Cape Province has unemployment rate of 42.1% being the highest in South Africa (Statsbiz, 2022). The Eastern Cape Vision 2030 Provincial Development Plan (PDP) seeks to achieve a growing, inclusive and equitable economy, among others in an effort to address the challenges of poverty and unemployment in the Province. The figure below illustrates the PDP indicators.

FIGURE 4.3: PDP APEX Indicators

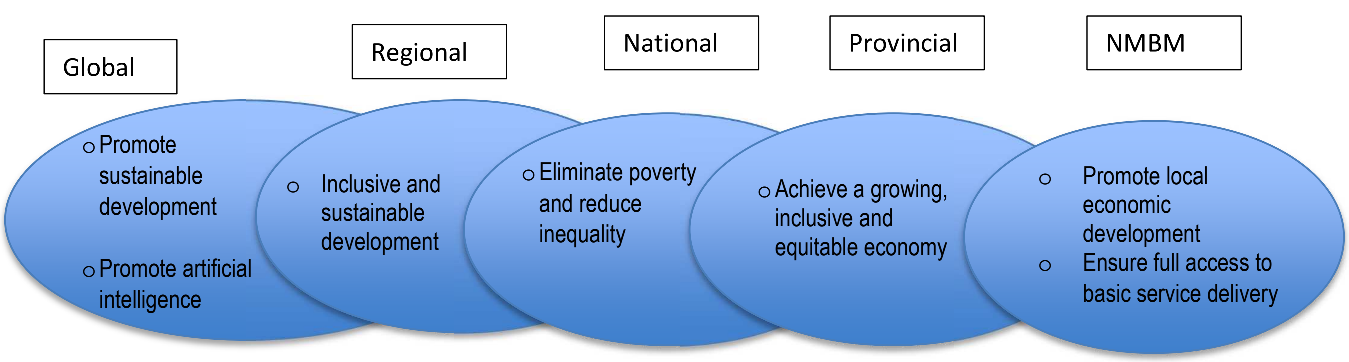
ALIGNMENT WITH COGTA IDP FRAMEWORK PRIORITIES

This IDP takes into consideration the following nine priority areas as outlined in the CoGTA framework for the development of IDPs

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

The NMBM IDP within the context of global, regional, national and provincial development agenda is illustrated in the Figure below.

FIGURE 4.4: The NMBM IDP within the context of global, national and provincial development agenda



4.2 POLICY AND LEGISLATIVE FRAMEWORK

The Municipality's IDP is further informed by the following policy and legal frameworks:

Batho Pele Principles

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

The following eight principles were identified:

- Consultation – Citizens should be consulted on the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
- Service standards and targets – Citizens should be told what level and quality of public services they will receive so that they know what to expect.
- Access – All citizens should have equal access to the services to which they are entitled.
- Courtesy – Citizens should be treated with courtesy and consideration. • Information – Citizens should be given full, accurate information about the public services they are entitled to receive.
- Openness and transparency – Citizens should be told how municipalities are run, how much they cost, and who is in charge.
- Best value – Public services should be provided economically and efficiently in order to give citizens the best possible value for money.
- Dealing with complaints – If the promised standards of service are not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic and positive response.

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

Legislation

The following legislation defines the nature of the IDP:

Constitution of the Republic of South Africa Act 108 of 1996

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

Local Government: Municipal Systems Act 32 of 2000

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

Local Government: Municipal Finance Management Act 56 of 2003

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

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

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

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

Local Government: Municipal Structures Amended Act 117 of 1998

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

Municipal Property Rates Act 6 of 2004 and Amendment Act 29 of 2014

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

5

CHAPTER 5

Oversight, Reporting, Monitoring and Evaluation

INTRODUCTION

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

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

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

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

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

5.1 EXECUTIVE MAYOR

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

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

5.2 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

A Municipal Public Accounts Committee (MPAC) is in place and is functional since the 2021 Local Government Elections. MPAC enables Council to fulfil its obligation to ensure that the spending of Council's funds is done economically, efficiently and effectively.

The objectives of MPAC include:

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

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

Currently MPAC comprises the following members:

- African Christian Democratic Party (ACDP) – 1 member
- African National Congress (ANC) – 7 members
- Defenders of the People (DOP) – 1 member
- Democratic Alliance (DA) – 5 members
- Economic Freedom Fighters (EFF) – 1 member

5.3 RULES AND ETHICS COMMITTEE

During the 2025/26 a new chairperson of this committee was elected (Cllr Itumeleng Ranyele) This Committee monitors and reviews the Rules of Order of Council. Councillors Serving on the Rules and Ethics Committee are:

- African National Congress (ANC) – 3
- Democratic Alliance (DA) – 3
- Freedom Front Plus (FF+) - 1
- Economic Freedom Fighters (EFF) - 1

The objectives of this Committee include the following:

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

5.4 CITY MANAGER

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

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

5.5 OFFICE OF THE AUDITOR-GENERAL

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

NMB notes the Auditor-General of South Africa's audit outcome for the financial year ended 30 June 2025. The results of the audit outcome for the above-mentioned year is the qualified audit opinion. This outcome is influenced by technical and control matters that include non-current provisions, service charge recognition, contracted services, capital commitments, property and pant equipment. Further to that the NMB will address these findings through focused corrective action rather than short-term compliance measures. To mention but few of these measures that will be employed is consequence management that will be enforced in line with legislative and governance prescripts.

An Audit Improvement Plan has been adopted by the Metro to deal with the audit findings as issued by the Office of the Auditor-General. The above-mentioned plan is anchored on leadership accountability, transparency and institutional reform. The Audit Improvement Plan will be driven through a people, processes and technology framework and such will include the cascading of performance management across all levels of the institution. Such will be done through employing stricter procurement and deviations controls, compulsory disclosure of interests, stabilisation of leadership in critical positions and firm enforcement of ethical standards across the organisation.

Concrete actions are underway to strengthen contract management, asset and work-in progress controls, revenue recognition and billing integrity. Furthermore the institution will manage unauthorised, irregular, fruitless and wasteful expenditure. The NMB on the other hand is accelerating the automation of financial reporting, procurement, document management and performance management systems to reduce reliance on manual processes and improve audit reliability, accuracy and compliance

This Audit Improvement Plan is continuously monitored by the City Manager to assist the Municipality in its journey of achieving a clean audit.

5.6 AUDIT COMMITTEE

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

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

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

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

TABLE 5.1: Basis for audit qualification (2021/22 – 2023/24)

FINANCIAL YEAR / DESCRIPTION	2021/22	2022/23	2023/24
Audit Status / opinion	Qualified audit opinion	Unqualified audit opinion	Qualified audit opinion
Basis of qualification	○ Service charges — Sale of electricity ○ Irregular expenditure		○ Non-current provision relating to the rehabilitation of Swartkops River ○ Property, Plant and Equipment relating to assets under construction during a financial year ○ Debt impairment receivables relating to the write-off of arrear debt.
Emphasis of matters	○ Restatement of corresponding figures ○ Material losses and impairment ○ Underspending on conditional grants	○ Restatement of corresponding figures ○ Material losses and impairment ○ Unauthorised expenditure ○ Underspending on conditional grants	○ Restatement of corresponding figures (repeat finding) ○ Material losses and impairments (repeat finding), and ○ Underspending on conditional grants (repeat finding).

To address the 2024/2025 findings by the Auditor General, dedicated implementation teams have been deployed to work with directorates on audit action plans, with clear timelines, measurable milestones and continuous oversight through executive management, the Clean Audit Steering Committee, the Audit Committee and the Council structures.

the Municipality developed an Audit Improvement Plan aimed at addressing all the findings raised by the Auditor General. This plan clearly outlines all actions to be taken by the Municipality in addressing the findings within specific agreed upon timeframes. The City Manager ensures implementation of the Audit Improvement Plan.

5.7 INTERNAL AUDIT AND RISK ASSURANCE

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

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

5.8 RISK MANAGEMENT COMMITTEE

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

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

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

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

5.9 PERFORMANCE MANAGEMENT AND MONITORING AND EVALUATION

5.9.1 Performance Management

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

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

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

TABLE 5.2: Performance Management

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

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

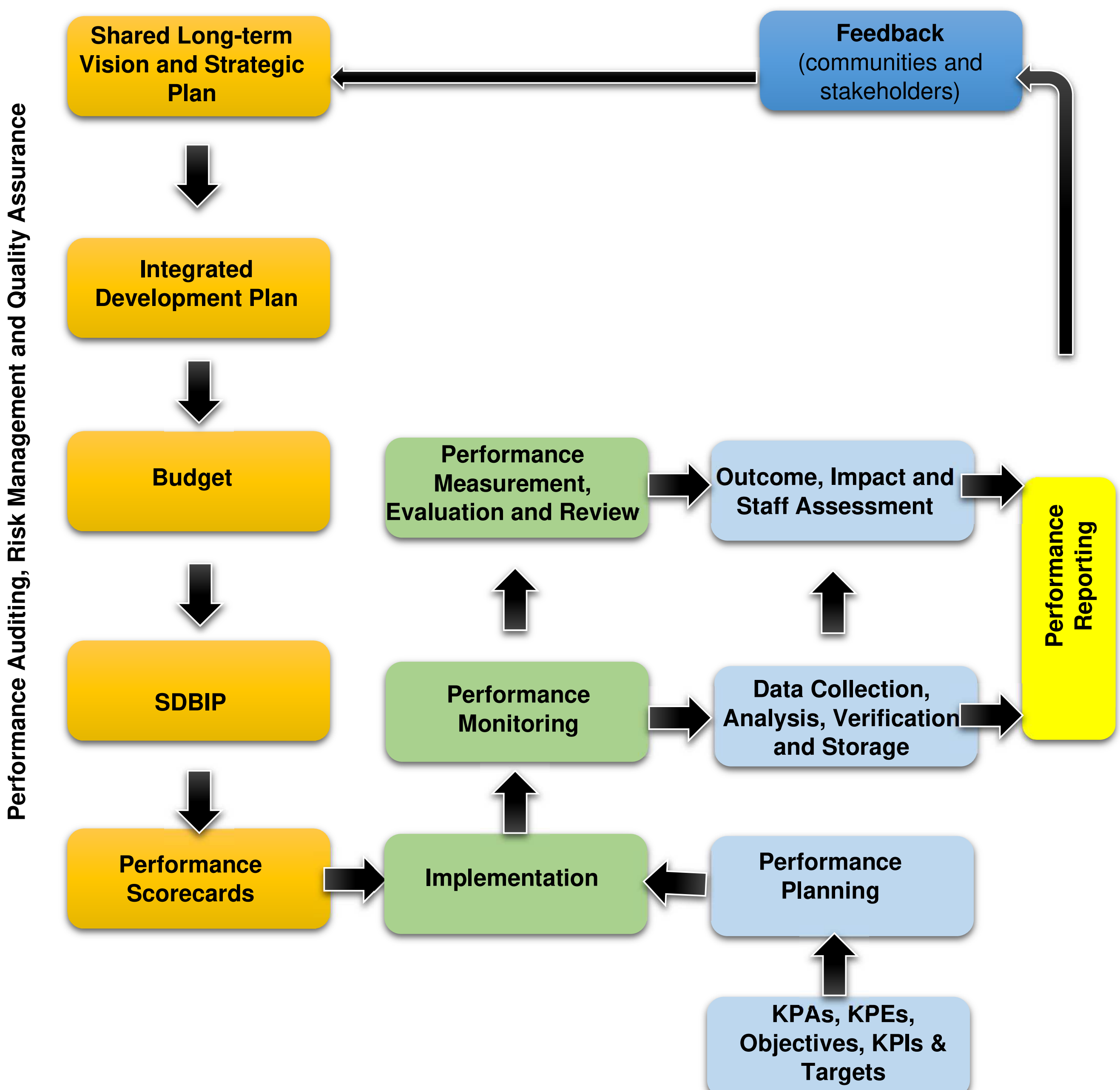
Concept	Definition
	Output Indicators measure the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver".
Outcome indicators	Indicators that measure the impact of reaching the target, e.g. Percentage of households with access to water. Outcome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

Performance management seeks to achieve the following:

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

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

FIGURE 5.1: Integrated Performance Management System



5.9.2 Monitoring and Evaluation

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

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

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

5.10 SUPPLY CHAIN MANAGEMENT

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

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

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

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

5.11 WARD COMMITTEES

Ward Committees have been established in NMBM and is ongoing after the last Local Government Elections held in November 2021.
The term of office for Ward Committee members will be the duration of the 5-year term allocated as per relevant legislation.

During the time from 2021 until 2025 various ward committee offices became vacant due to various reasons (i.e.) resignations, deaths, terminations, etc. therefore numerous by-elections would have been held to re-appoint new ward committees.

In light of the above 8 wards had by-elections during the 2025/26 financial year as at 31 December 2025.

All 60 Wards have appointed Ward Committee that are fully functional.

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

- Create formal, unbiased communication channels and cooperative partnerships between the Municipality and the community within each ward.
- Promote harmonious relationships between residents of the ward, the Ward Councillor, and the Municipality.
- Facilitate participation in IDP processes.
- Act as a reference group / advisory body on Council policies and issues that affect the communities in the ward.
- Serve as an agent for mobilising community action.
- Act as a conduit for community complaints and feedback on Council responses.
- Make recommendations on any matters that may affect the ward or Council.
- From the recommendations, resolutions are taken and action plans developed, these action plans inform the IDP.
- Ward based plans have been developed for all sixty wards.

<u>Legislative Framework</u>

- The Constitution of the Republic of South Africa, Act 108 of 1996, in terms of Section 152(1).
- Sections 16 and 17 of the local Government: Municipal Systems Act 32 of 2000 (Systems Act)
- The Systems Act in terms of Section 4, it further imposes rights and duties on members of local communities (in terms of Section 5)
- Section 72 of the Local Government: Municipal structures Act 1 17 of 1999 ("structures act")

5.12 SPECIAL SECTORS MAINSTREAMING

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

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

- Special Sectors concerns and needs become the integral dimension of the design, implementation, monitoring and evaluation of policies, programmes in all political, economic and social spheres for designated groups to benefit equitably.
- Effectively and efficiently coordinate for the alignment and compliance to all spheres including SADC, Regional and International obligations and protocols pertaining to designated groups / special sectors.
- Coordinate and facilitate appropriate training to improve knowledge, skills and attitudes in special sectors e.g. gender analysis, mainstreaming, responsive budgeting and disaggregated data use.
- Institutionalise implementation of the National Strategic Plan on Gender Based Violence and Femicide as President declared GBVF as pandemic.
- Integrate and include implementation of the Integrated Crime and Violence Prevention Strategy into the strategic plans of the Metro Wide Safer City Approach.
- Prioritise disability, women and youth driven job creation and socio-economic empowerment beneficiation Metro Wide within and outside the institution.
- Implement a conscious succession planning targeting persons with disabilities, women and youth in the staff establishment.

- External Funding to ensure a deliberate preference to organisations aimed at improving social conditions of the vulnerable groups including men sector especially from the historically disadvantaged individuals and communities.
- Allocate dedicated budget for designated groups arts and cultural festivals that may be held on a quarterly basis throughout the City.
- Build the internship and learnership programmes including EPWP and CWP to have exit plans for the vulnerable groups contracted by public institutions.

5.13 PETITION PROCESSES

- The petitions management policy is currently under review.
- Relevant petitioners are kept abreast about the status of their issues by the Office of the Speaker and the Rapid Response Task Team Office.
- The Service Delivery Task Team established by the Executive Mayor during December 2024, continues to contribute to improve control and management of protests.

6

CHAPTER 6

Methodology and Stakeholder Engagements

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

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

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

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

This whole process is aimed at giving the residents an opportunity to participate in ward-based meetings with the aim of developing a ward plan. This process is aimed at ensuring a wide range of participation from the various sectors of society on municipal processes and finally contributing to the review of the institutional IDP.

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

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

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

REVISED IDP AND BUDGET PROCESS PLAN

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

No.	Action	Legislative requirement	Timeline
1	Publish the Draft IDP on the municipal website	MSA sec 21(a)	02 April 2026
2	Advertisement of Draft IDP in local newspapers - *A municipality must afford the local community at least 21*	LG: Municipal Planning and	07 April 2026

No.	Action	Legislative requirement	Timeline
	days to comment on the final draft of its integrated development plan before the plan is submitted to the Council for adoption	Performance Regulations 15(3)	
3	Submission of Draft IDP to relevant stakeholders (National Treasury, Provincial Treasury and CoGTA	MFMA - Sec 22(b) MSA - Sec 32(1) MBRR - Reg 20	07 April 2026 (Noted IDP)
4	Circulate draft IDP to internal stakeholders (Mayoral Committee and Executive Directors) for final comments/inputs	Multi-year Strategic Time Schedule	10 April 2026
5	Tabling of item on public participation to Special EXCO (with request for deployment of officials)	Multi-year Strategic Time Schedule	13 March 2026 and 12 May 2026 (Final Draft)
6	Circulate public participation pack (including Speaker's notes) to Office of the Speaker for circulation to Councilors	Multi-year Strategic Time Schedule	01 April 2026
7	Advertisement of public participation programmed in local newspapers	Multi-year Strategic Time Schedule	27 March 2026
8	Undertaking public participation meetings	Multi-year Strategic Time Schedule	07 April – 30 April 2026 (Semi- cluster approach)
9	Updating the Draft IDP with consolidated inputs from public participation	Multi-year Strategic Time Schedule	04 May 2026

No.	Action	Legislative requirement	Timeline
10	Submission of final Draft IDP to City Manager, Deputy Executive Mayor, and Executive Mayor	N/A	13 March 2026 and 15 May 2026 respectively
11	Tabling of final draft IDP to Special joint Budget and Treasury and Mayoral Committee	Multi-year Strategic Time Schedule	26 May 2026
12	Adoption of final IDP by Council	MFA sec 24 MSA sec 25	28 May 2026

The Municipality engages with stakeholders to ensure that communities and interest groups have a voice regarding the way municipal plans and programmers are implemented. Communities and stakeholders register their issues and priorities through public participation and stakeholder engagement platforms for consideration during budget allocation.

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

6.1 STAKEHOLDERS

The Municipality has introduced several alternative mechanisms for stakeholders and community members to register their IDP input, as per the following:

- The use of an IDP APP for contributions and comments from the public and organisations.

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

The annual IDP and Budget review processes aim to empower citizens to fully realize their potential to create meaningful input into the IDP and Budget. This process is incremental and requires partnerships with all relevant stakeholders. The following organisations participated in the IDP and Budget processes of the Municipality:

- Used the results of a scientific Customer Satisfaction Survey conducted by the municipality in 2022
- AfriForum
- Communities of Nelson Mandela Bay
- Joint IDP / DDM/IGR Representative Forum
- Economic Sector Leaders
- Organised stakeholder groupings, e.g., NMB Business Chamber, NAFCOC, NGOs, civic groupings, and ratepayers' associations
- Tertiary institutions including Nelson Mandela University and the East Cape Midlands TVET Collage
- Government sector departments (Provincial and National)

- State-owned enterprises
- Special sectors (youth, women, elderly people, traditional leaders, children and people with disabilities)
- Sports Sector
- South African Property Owners Association (SAPOA) Gqeberha Region
- Siyakholwa Development Foundation
- South African National Civic Organization (SANCO)
- International Budget Partnership South Africa (IBPSA)
- Creative Arts and Heritage Organisations
- Historical Society of Port Elizabeth
- Municipal Councillors
- Municipal Executive Directors and Directors
- Municipal Unions
- Ward Committees
- Community Development Workers (CDWs)

As a means of enhancing public participation, empirical research is undertaken on a regular basis to provide insights into satisfaction with services delivered by the Municipality and to inform service priorities.

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

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

6.2 WARD PRIORITIES

The last IDP/Budget public participation programme hosted by the NMBM during the review of the Draft IDP and Budget was held during September – October 2025 and the last round will take place from 07-30 April 2026. A consolidated document with all the priorities raised by the various stakeholders consulted shall be developed. Further to that from the recent public meetings held during September/October April 2025, the top ten (10) frequently raised priorities remained unchanged. These are:

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

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

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

6.3 SPECIFIC INPUT FROM STAKEHOLDERS

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

6.3.1 NMB Business Chamber

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

6.3.2 Historical Society of Port Elizabeth

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

(a) The non-availability of the municipal website during the review period.
(b) The continued closure of the Main Public Library is a serious concern.
(c) The failure to consider proposals in terms of the Maritime Heritage Library.
(d) Inputs on the Municipal Rates Policy 2025/26 in respect of equitable rating of property, vacant land proposals, heritage rebates and delinquent property are some of the contributions we received from the Society.

6.3.3 AfriForum

This is also another new stakeholder which participated in our IDP/Review programme. Their main input is largely around lack of road infrastructure maintenance in the area of Kariega and Despatch.

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

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

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

(b) The following measures are proposed to rebuild the economy and assist business and citizens:

- Short-term relief to businesses, property owners and developers in terms of rates and taxes.
- A reduction in the proposed water and electricity increases for the next financial year and beyond.
- Maintenance of property valuations to reduce property rates increases.
- Flexibility of zoning rights to increase work from home opportunities.
- Finalisation of a SPLUMA compliant Land Use Management Scheme.
- Regular review of municipal policy to ensure relevance.
- Regular feedback on key service delivery projects.

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

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

6.3.6 Special Sector

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

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

6.4 Engagements with Government Departments

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

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

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

During January 2026, communication requesting inputs from government departments was sent. The submissions that will be received from the various Sector Departments will reflect below. These will be updated once the Budget of the Provincial Departments are approved.

DEPARTMENT OF HUMAN SETTLEMENTS (NELSON MANDELA REGIONAL OFFICE)

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Despatch - Khayamnandi 1B 479 subs - Phase 1	R55,400,820.96	*12 months*	Khayamnandi	41	R6,733,820	R11,200,000	R8,986,000		
P E - Joe Slovo West 4000 BNG - - Phase 3 2000 subs	R264,816,232.00	*6 months*	Joe Slovo	29	R2,680,522				
P E - Masangwanaville - 172 Subs - Phase 1	R28,815,607.20	*6 months*	New Brighton	15	R15,077,970	R11,057,152			
P E - Polar Park - 81 Units - Phase 1	R7,894,186.00	*3 months*	Uitenhage	50	R4,894,395	-			

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Despatch - Khayamnandi 289 Units Rect - Phase 1	R45,838,766.85	*12 months*	Despatch	41	R4,230,000	-			
P E - Destitute 300 subs - Phase 2	R24,421,949.00	*12 months*	All over		R21,210,000				
P E - Qaqawuli 780 Subs - Phase 1	R65,337,714.00	*12 months*	New Brighton	15	R17,590,923				
P E - Raymond Mhlaba 49 subs - Phase 1	R8,209,097.40	6 Months	KwaZakhele	28	R502,598	-			
P E - Walmer Gqeberha 500 subs - Phase 1	R59,381,775.00	12 Months	Walmer	4	R11,714,682				
P E - Zanemvula Chatty Ext 3 & 4 - 1687 (top structures) - Phase 1	R6,982,971.26	6 Months	Chatty	29	R6,255,600	-			

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Uitenhage - Dikiza Street 8 (8 Units) - Phase 1	R1,340,260.80	2 Months	KwaNobuhle	42	R0	-			
Uitenhage - KwaNobuhle Erf 8228 - 111 Units - Phase 1	R1,692,524.10	6 Months	KwaNobuhle	42	R8,421,504	-			
Uitenhage - Mandelaville - 110 Subs - Phase 1	R17,195,983.20	12 Months	Uitenhage	50	R6,868,853	-			
Uitenhage - Ntswahlana 10 Subs - Phase 1	R1,675,326.00	2 Months	KwaNobuhle	42	R0	-			
Despatch - Florida Heights Mixed Mode - 639 Units - Phase 1		12 Months	Despatch	52		R13,026,000	R13,026,000		
Despatch - Khayamnandi 1013	-	36 Months	Despatch	41	R5,000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Uitenhage Kwanobuhle Area 11 (300) subs	-	12 Months	KwaNobuhle	45	R5,000				
PE - Motherwell NU30 (200) (45)	-	6 Months	Motherwell	54	R3,000				
P E - Ebhongweni 44 subs - Phase 1		6 Months	KwaZakhele	28	R190,000	-			
P E - Eluxolweni 58 Units (9units)		2 Months	KwaZakhele	28	R167,533	-			
P E - Walmer Area N - 403 subs - Phase 1- Rectification	-	12 Months	Walmer	4	R705,000				
P E -Bethelsdorp North Area C 6500 Phase 1 (113 Subs)		12 Months	Bethelsdorp	37	R480,000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Uitenhage - Rosedale - 299 Subs (phase 2) - Phase 1		24 Months	Uitenhage	49	R0				
P.E - Masakhane 125 Units	R18,961,223.75	24 Months	New Brighton	15	R7,538,967	R4,188,315			
P E - Joe Slovo 127 Subs - Phase 1	R18,414,695.20	12 Months	Joe Slovo	41	R8,376,630	R7,249,880	R7,249,880		
P E - Masangwanaville - 376 subs - - Rectification	R18,471,000.00	12 Months	New Brighton	15	R9,170,000				
P E - Motherwell 2500 Subs - Rectification - Phase 1	R122,858,421.94	12 Months	Motherwell	54	R7,123,586	R23,357,594	R31,143,458		
Uitenhage - Langa Greenfields - 335 subs - Rectification	-	6 Months	Kariega KwaLanga	50	R423,000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Uitenhage - Area 9 (Gunguluza) - 745 subs - - Rectification	-	6 Months	Kariega	45	R943,000				
P E - Jagvlakte - 353 Units - Phase 1	R54,783,160.20	12 Months		29 & 41	R1,675,326	R29,653,270			
P E - Zanemvula Chatty - 491 Subs - Phase 1	R132,775,940.81	12 Months	Chatty	29	R27,683,200	R40,363,245			
Uitenhage Area 5 245 (Duduza)	-	12 Months	KwaNobuhle	45					
PE: Motherwell NU12 (350)		12 Months	Motherwell	54		R23,380,000	R23,380,000		

DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE

SPORT DEVELOPMENT

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Provision of Equipment to 15 Clubs	R274, 000	June	Cleary Park	Atlantic Aces – Ward 34	R18, 266				
			Joe Slovo / Zwide	Chillie Athletics Club - Ward 37 and 25	R18, 266				
			Uitenhage	Uitenhage King's Basketball Club – Ward 45	R18, 266				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
			Zwide	Zwide Eagles Basketball Club – Ward 25	R18, 266				
			Glendinning-vale	Elite Gymnastics – Ward 7	R18, 266				
			Sunridge Park	Ibhayi Acro Rhythmic Gymnastics – Ward 9	R18, 266				
			Bloemandale/ Chatty	Gelvan Hockey Club – Ward 35	R18, 266				
				Lakeside Cavaliers	R18, 266				

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
			KwaZakhele KwaZakhele Joe Slovo	PE Demonstrators Netball Club – Ward 22 Chelsea Netball Club – Ward 16 Happy Hunters Netball Club – Ward 41	R18, 266 R18, 266				
NMB Boxing Youth & Elites League	R40 000	April 2023 – March 2024	Wells Estate Multi-Purpose Sport Centre, Wells Estate	Ward 60	R40 000				
NMB Volleyball Women's Association Indoor League	R60 000	February 2023 –	NMU Missionvale	Ward 31	R60 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
		November 2023	Campus, Missionvale						
NMB Basketball Association Men's First League	R60 000	March 2023 – October 2023	Raymond Mhlaba Sport Centre, Motherwell Nu4	Ward 58	R60 000				
Motherwell Netball Association League	R32 000	March 2023 - September 2023	Raymond Mhlaba Sport Centre, Motherwell Nu4	Ward 58	R32 000				
Joe Slovo Netball Association League	R32 000	February 2023– June 2023	Mawabo Dyubhele Sport Fields, Kwadwesi	Ward 37	R32 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Uitenhage Netball Association League	R32 000	March 2023 – July 2023	Love Life Centre, Kwanobuhle	Ward 44	R32 000				
Booysen's Park Netball Association League	R32 000	March 2023– August 2023	Phola Park Qunu Greenfield Marikana Chatty 5 (Booysens Park)	Ward 29	R32 000				
NMB Boxing Cadets & Juniors League	R40 000	August 2023- September 2023	Wells Estate Multi-Purpose Sport Centre, Wells Estate	Ward 60	R40 000				
NMB Ibhayi Tennis League	R65 000	March 2023 - November 2023	Young Park Tennis Courts, Young Park	Ward 11 Ward 25	R65 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
			Zwide Stadium, Zwide Raymond Mhlaba Sport Centre, Motherwell Nu4	Ward 58					
EPH Ladies President League	R65 000	April 2023 - September 2023	KC March, Gelvandale NMU South Campus, Summerstrand	Ward 10 Ward 1	R65 000				
EPRU Women's Rugby League	R80 000	June 2023 – October 2023	Adcock, Korsten	Ward 11	R80 000				
SAFA-NMB Women's Regional League	R80 000	March 2023 – October 2023	Chevrolet Stadium, New Brighton	Ward 14 Ward 55	R80 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
			Motherwell Nu11 Stadium, Motherwell Nu11 Jabavu Stadium, Uitenhage Zwide Stadium, Zwide New Brighton Oval, New Brighton	Ward 42 Ward 25 Ward 15					
Nelson Mandela Bay Rhythmic Gymnastics League 2023	R60 000	March 2023 – October 2023	Sunridge Churchill, Sunridge Uitenhage Indoor Sports	Ward 9 Ward 51	R60 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
			Centre, Uitenhage Despatch Swanepoel Centre, Despatch Fairview Sports Centre, Fairview Elite Sports Centre, Newton Park	Ward 52 Ward 6 Ward 7					
NMB Chess Union – League	R60 000	February 2023 – October 2023	Brylin Independent Learning Centre, Fairview	Ward 6	R60 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
NMB Table Tennis – First Division League	R70 000	March 2023 – November 2023	Malabar Community Centre, Malabar	Ward 10	R70 000				
Goalball Provincial League	R40 000	October 2023	Piet Retief Primary School, Sidwell/ Happydale Special School, Algoa Park	Ward 11	R40 000				
EP Cricket Women's League	R70 000	October 2023 – April 2024	Kwanobuhle Oval, Kwanobuhle Derrick Ferrira, Cricket	Ward 44 Ward 49 Ward 37	R70 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
			Ground, Rosedale Kwadwesi Cricket Grounds, Kwadwesi Finnis Street, Chatty Nu 1 Motherwell Cricket Grounds, Motherwell Malabar Cricket Ground, Malabar	 Ward 35 Ward 57 Ward 10 Ward 11 Ward 9					

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
			Adcock Stadium, Korsten Old Grey Cricket Ground, Glendinningvale						
NMB Swimming League	R70 000	January 2023 – December 2023	Newton Park Swimming Pool, Newton Park	Ward 7	R70 000				
NMB Softball League	R60 000	September 2023 – March 2024	Lindt Park, Sunridge Gelvan Sports Ground, Gelvandale	Ward 9 Ward 10	R60 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
EPA Track and Field League	R75 000	January 2023 – April 2023	Westbourne Oval, Port Elizabeth	Ward 3	R75 000				
				Leagues Total	**R1, 223m**				
Support to Netball U 19 Tournament	R25 000	April 2023	Young Park	Ward 11	R25 000				
Support to Basketball Tournament	R25 000	May 2023	Motherwell	Ward 58	R25 000				
Support to Handball Tournament	R25 000	June 2023	St Albans	Ward 40	R25 000				
Support to Rugby Tournament	R20 000	June 2023	Korsten	Ward 11	R20 000				
Support to Volleyball Tournament	R20 000	June 2023	Missionvale Campus	Ward 31	R20 000				
Support to Women's Football Tournament	R15 000	August 2023	Gelvandale	Ward 10	R15 000				
Support to Karate Tournament	R20 000	September 2023	Soweto on Sea	Ward 30	R20 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Support to Golf Tournament	R20 000	September 2023	Mill Park	Ward 7	R20 000				
Support to Judo Tournament	R25 000	November 2023	Fairview	Ward 6	R25 000				
Support to Rowing Tournament	R25 000	March 2023	Red House	Ward 30	R25 000				
				Tournaments Total	**R220 000**				
				Grand Total	**R1, 717m**				

DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE

RECREATION DEVELOPMENT

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Hubs provided with equipment and or attire	R265 000	Jul - Dec	1.Rosedale	49	R26, 500				
			2.Bethelsdrp	35	R26, 500				
			3. Kwazakhele	17	R26, 500				
			4. Soweto	27	R26, 500				
			5. Wells Estate	60	R26, 500				
			6. Kwanobuhle	42	R26, 500				
			7. Motherwell	53	R26, 500				
			8. Helenvale	13	R26, 500				
			9. Khayamnandi	41	R26, 500				
			10. Walmer	3	R26, 500				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Recreational Programmes (21) to be implemented in 2023/24									
1. District I.G	R43 000	May	Walmer	3	R43 000				
2. Hub Festival	R10 000	May	Soweto	27	R10 000				
3. Move for Health	R30 000	May	KwaNobuhle	42	R30 000				
4. Recreation Against Crime	R30 000	June	Rosedale	49	R30 000				
5. Hub Festival	R10 000	June	Motherwell	53	R10 000				
6. Northern Areas Recreation	R20 000	June	Schauder/Kors	7	R20 000				
7. Nelson Mandela 67 Minutes.	R30 000	July	Khayamnandi	41	R30 000				
9. Provincial I. G	R192 000	July	East London		R192 000				
10. Football Masters	R20 000	August	Walmer	3	R20 000				
11. Women in Recreation	R30 000	August	Wells Estate	60	R30 000				

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

DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE

SCHOOL SPORT DEVELOPMENT

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25			
District Schools Winter Games	R50 000	May	NMM- Newton Park	Ward 7	R50 000				
District Schools Summer Games	R40 000	Aug/Sept		Ward 7	R40 000				
District Schools Swimming Gala	R20 000	Feb	NMM- Newton Park	Ward 7	R20 000				
District Primary and High Schools Athletics Champs	R50 000	Feb	NMM- Newton Park Swimming Pool	Ward 3	R50 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25			
Provincial Schools Winter Games	R266 000	June	NMM- Westbourne Oval	N/A	R266 000				
Provincial Schools Summer Games	R155 000	Sept			R155 000				
Provincial Schools Swimming Gala	R31 000	Feb	BCM- East London		R31 000				
Provincial Primary and High Schools Athletics Champs.	R181 000	Mar	BCM- East London	N/A	R181 000				
Distribution of Equipment and/or attire to 30 registered schools that will participate in School Sport programmes.	R375 000	15 School in July – Sept **And** 15 Schools in	NMM- Newton Park Swimming Pool	Ward 7	R12, 500				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25			
		Oct – Dec							
			WSU- Mthatha and NMU- Gqeberha						
			Cape Recife High School (LSEN)	Ward 2	R12, 500				
			Erica House Special School	Ward 1	R12, 500				
			Khanyisa Special School	Ward 32	R12, 500				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25			
			Luthando Luvuyo Special School	Ward 36	R12, 500				
			Quest Special School	Ward 24	R12, 500				
			Bertram Secondary School	Ward 2	R12, 500				
				Ward 35	R12, 500				
			Ebongweni Public Primary School	Ward 18	R12, 500				
			Cingani High School	Ward 59	R12, 500				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25			
			Dalrose Primary School	Ward 49	R12, 500				
			De Vos Malan Primary School	Ward 11	R12, 500				
			Empumalanga Primary School	Ward 53	R12, 500				
			E.Z Kabane S.S. S	Ward 36	R12, 500				
			Fontein Primary School	Ward 10	R12, 500				
			Gelvan Park Primary School	Ward 10	R12, 500				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25			
			Hillcrest Primary School	Ward 13	R12, 500				
			J.K Zondi Primary School	Ward 20	R12, 500				
				Ward 25					
			Khwezi Lomso Comprehensive School	Ward 33	R12, 500				
			Loyiso Senior Secondary School	Ward 56	R12, 500				
				Ward 56	R12, 500				
			Masiphathisane S.S.S	Ward 21	R12, 500				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25			
			Mboniselo Public School	Ward 55	R12, 500				
			Mzontsundu Secondary School	Ward 28	R12, 500				
			Ncedo Secondary School	Ward 10	R12, 500				
			Ndzondelelo high School	Ward 25	R12, 500				
			Parkside Primary School	Ward 20	R12, 500				
			Sakhisizwe High School	Ward 23	R12, 500				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	**2024/25**			
			Qaphelani Senior Secondary School Siyaphambili Public School Tinara High School Ubuntu Primary School	Ward 44 Ward 25 Ward 59	R12, 500 R12, 500 R12, 500				
Provide Support to 16 School Sport structures.	R100 000	8 Code Structures in April – May **And**	Vulumzi Senior Secondary School	TBA	R100 000				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25			
		6 Code Structures in July – Aug **And** 2 Code Structures in Oct – Nov							
	R1,268,000				**R1,268,000**				

DEPARTMENT OF WATER AND SANITATION (NATIONAL)

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

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

DEPARTMENT OF AGRICULTURE, LAND REFORMS AND RURAL DEVELOPMENT

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

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

SECTOR DEPARTMENTS OF SMALL BUSINESS DEVELOPMENT

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
SheTradesZA	To be confirmed	2019-2024		Targeted beneficiaries – 5 600					
Young entrepreneurs	To be confirmed	2019-2024		Targeted beneficiaries - 2 500					
SMME expansion/ scale up	To be confirmed	2019-2024		Targeted beneficiaries - 4 200					
Township and rural entrepreneurship	To be confirmed	2019-2024		Targeted beneficiaries -12 631					

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
Cooperatives	To be confirmed	2019-2024		Targeted beneficiaries - 250					
Informal businesses	To be confirmed	2019-2024		Targeted beneficiaries – 25 261					
SMME products	To be confirmed	2019-2024		Targeted beneficiaries – 4 800					
Start-up nation	To be confirmed	2019-2024		Targeted beneficiaries – 9 600					
Incubation and digital hubs	To be confirmed	2019-2024		Targeted beneficiaries – 8					

DEPARTMENT OF FORESTRY, FISHERIES AND ENVIRONMENT

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

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

DEPARTMENT OF SOCIAL DEVELOPMENT

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

SOCIAL WELFARE SERVICES

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
10 x Old Age Home							
Gelvan Park	2 422 560	12 months	Gelvan Park		2 422 560		
Ekuphumleni	1 483 200		Booi St, Zwide		1 483 200		
Malabar	840 480		Malabar		840 480		
ACVV Huis Genot	1 359 600		Algoa Park		1 359 600		
Nazareth House	469 680		Park Drive,		469 680		
Munro Kirk Home	815 760		Central		815 760		
Huis Louisa Meyburgh	1 483 200		South End		1 483 200		
Aandmymering	1236 000		Kabega		1236 000		
Rosa Munch	74 160		Uitenhage		74 160		
Huis Najaar	1483 200		Uitenhage		1483 200		
			Despatch				

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
26 Service centre	5 502 504	12 months	Bethelsdorp, Ibhayi, Motherwell, Uitenhage, Walmer, Zwide	5,6,7,10,11,19,20,23,25,27,28,31,32,36,38,44,50,52,53,54,55,56,58	5 502 504		
5 x Residential Facilities for persons with disability Lake Uitenhage Mental Healthy Homes Cheshire Summerstrand Clearly Cheshire Herberg	227 040 1 804 560 1 038 240 106 960 222 480	12 months	Kragga Kamma Uitenhage Summerstrand Clearly Bethelsdorp		227 040 1 804 560 1 038 240 106 960 222 480		
6 x Protective Workshop: APD	675 000	12 months	North End		675 000		

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
Ithembalethu Inkqubela Sikhulile Drostdy Judo Beyond Limits	81 000 189 000 108 000 135 000 54 000 54 000		KwaNobuhle KwaZakhele Motherwell Uitenhage Walmer Walmer		81 000 189 000 108 000 135 000 54 000 54 000		
HIV (5 X HCBC): Siqaqambe Lithemba Usiphile Masizakhe Liyema	 219 553 219 553 219 553 219 553 219 553	 12 months	 Uitenhage Zwide Walmer Ibhayi Motherwell		 219 553 219 553 219 553 219 553 219 553		
2 x Social Behaviour Change Programmes: Mfesane Sustainably Innovation Foundation	 751 072 751 072	 12 Months	 Walmer Kabega		 751 072 751 072		

CHILDREN AND FAMILIES

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
7 - Family Preservation Programmes	R1 603 140	12 months	Zwide, Bethelsdorp, KwaZakhele, Central, Walmer	2, 4, 6, 20, 22, 25.32	R 2 362 748		
14 Child Protection Organisations	R2 949 224	12 months	Humewood Newton Park, Forest Hill, Despatch, North End, Uitenhage.	3,4, 5, 7, 9, 10,11, ,32, 39.40, 41, 51,52, 56	R 11 203 728	-	-
01 Prevention and Early Intervention Programme (PEIP)	11,203,728	12 Months	Schauderville	10	R 966 288		
03 Cluster Foster Homes	R1 029 492	12 months	Schauderville, Motherwell, Salsoneville	11, 23, 32	R 477 916	-	-

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
10 Special Day-care Facilities	R 1 320 000	12 months	Cleary Estate, Gelvandale, Windvogel, Chatty, Motherwell, Walmer, Downs, Walmer, KwaZakhele, New Brighton	3,4,12,14,22, 24,32,35,55	R 1 320 000		
07 Child and Youth Care Centres	R322 872	12 months	Schauderville, Ibhayi, Despatch, Walmer, Glendinningvale, KwaNobuhle.	1,2, 5,6,10,11, 52, 54,	R19 874 880	-	-

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
03 Drop Inn Centres	R1 973 608	12 months	Helenvale, Schauderville, Booysens Park	10, 13, 41	R592 632	-	-
03 RISIHA Projects	R1 600 708	12 months	Walmer, Zwide New Brighton	4,21,39	R 2 372 607	-	

RESTORATIVE SERVICES

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
1 Project - Crime Prevention and Support	R1 603 140	12 months	Walmer	5	1 603 140		
1 One Stop Centre	R3 049 224	12 months	KwaNobuhle	44	R3 049 224	-	-
02 Safe Homes (Shelters)	R1 029 492	12 months	Sidwell, Motherwell	11, 59	R1 029 492	-	-

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
02 Mentorship programmes	R322 872	12 months	KwaZakhele Zwide	28, 20	R322 872	-	-
14 White Door Centres of Hope	R1 973 608	12 months	NMM	14, 57, 54, 4, 60, 32, 11, 13, 44, 32, 34, 48, 13, 41,	R1 973 608	-	-
3 Projects – Substance Abuse and Rehabilitation	R1 600 708	12 months	Bethelsdorp Central Zwide	10,3,25	R1 600 708	-	

RESEARCH AND DEVELOPMENT

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
Noah's Ark Multi-Purpose Cooperative (Women Development Cooperative)	*R340 000*	12 months	*No 20 Hermitage Street Bridgemead*	40	*R340 000*	-	-
Gateway Youth Academy (Youth Project)	*R175 000*	12 months	*Walmer Location*	4	*R175 000*	-	-
Helenvale Islamic Resource Centre	R 221 835	12 months	*165 Kobus Road Helenvale*	13	R221 835	-	-
Bubelele Community project (CNDC)	R295 780	12 months	12 Chetty Booysen Park	29	R295 780	-	-
Isidingo Community Project	R 25 000	12 months	24713 Ferreiras Ground Kleinskool	37	R25 000	-	-
Likusasa Lomama (CNDC)	R443 670	12 months	38 Mkhize Street Joe Slovo	36	R443 670	-	-

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	2023/24	2024/25	2025/26
St Johns (CNDC)	R 425 183.75	12 months	7106 /166 Njokweni Street KwaZakhele 6025	24	R 425 183.75	-	-
Lithemba Support Group	R25 000	12 months	7404 Nkewane Street KwaZakhele	22	R 25 000	-	-
Green Technologies Construction	R200 000	12 months	Green TEC PO Box 7700 Nelson Mandela University 6031	31	R200 000	-	-
Khazimla Multi-Purpose	R25 000	12 months	13 Mendu Street, White Location	15	R25 000	-	-
Sisonke Community	R425 183.75	12 months	1037Chapukiso street, Silvertown	16	R425 183.75		
Masibambisane HCBC	R462 156 .25	12 months	31530 Aluta Street, Joe Slove West	41	R462 156.25		
Sinesipho Traditional Club	R25 000	12 months	74 Melumzi Street Joe Slove	41	R25 000		

DEPARTMENT OF HIGHER EDUCATION AND TRAINING

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
DSPP- Electrical Contractors As - ECA	R17,320,920			Gqeberha					
DSPP- Electrical Contractors As - ECA				Kariega					
DSPP - IOPSA	R24,983,372			Gqeberha					
NMMU - SAIMI 2	R14,849,071			Gqeberha					
Transnet Project 2 (Artisan Development Support)	R64,500,000			Gqeberha					
Transnet Project2 (Artisan Development Support)				Gqeberha					
NIHSS	R554,819,183			Gqeberha					

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
NELSON MANDELA CHILDRENS Hospital	R70,328,312			Gqeberha					
SP Dept. Correctional Serv - DCS	R87,207,694			Gqeberha					

DEPARTMENT OF BASIC EDUCATION

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

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

DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

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

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

7 CHAPTER 7

Spatial Strategy

7.1 INTRODUCTION

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

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

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

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

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) sets the legal framework for the SDFs of South African municipalities. Nelson Mandela Bay Municipality (NMBM) finalised its Spatial Planning and Land Use Management (SPLUM) Bylaw during the 2022/23 financial year, providing clarity on planning processes and procedures in accordance with SPLUMA. The by-law was published in the provincial gazette on 15 May 2023.

In the 2023/24 financial year, the NMBM further strengthened land use management by finalising a consolidated Zoning Scheme. This integrated scheme replaced the twelve previously applicable zoning scheme within the municipal area, established a uniform framework for land use management and development control. The zoning scheme was published in the provincial gazette on 11 September 2023.

7.3 NMBM METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

The initial MSDF was approved by Council in 2009; followed by a second version was approved in December 2015. However, a notice of the 2015 MSDF was not published in the Provincial Gazette due to an administrative omission. A comprehensive review and redevelopment of the 2015 MSDF commenced in December 2024 with the assistance of a service provider. The process was structured in five phases, namely: the Inception Phase; the Municipal Spatial Analysis Phase; the Spatial Vision, Development Principles and Implementation Framework Phase; Public Participation on the Draft MSDF; and the final phase, which entails the preparation of a Comprehensive MSDF Document. The draft MSDF is in its final phase, with the comprehensive document anticipated to be finalised and approved by Council in June 2026 along with the metro's Integrated Development Plan (IDP) or before the time.

The Metropolitan Spatial Development Framework (MSDF) is supported by more detailed Local Spatial Development Frameworks (LSDFs) and Precinct Plans for specific areas. These instruments are utilised to guide the overall spatial form and identify current and future desirable land uses within the Municipality in order to give physical effect to the vision, goals and objectives of the IDP. A process of review of the LSDF's will commence once the MSDF had been approved and put into the provincial gazette.

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

The legal status and significance of the MSDF are established, *inter alia*, in Chapter 4 of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), which states that:

"a Municipal Planning Tribunal or any other authority required or mandated to make a land development decision in terms of this Act or any other law relating to land development, may not make a decision which is inconsistent with a municipal spatial development framework, unless if site specific circumstances justify a departure from such provisions."

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

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

7.3.1 Rationale for Spatial Planning

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

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

7.3.2 MSDF processes

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

- Analysis of spatial opportunities, constraints, patterns and trends.
- Identification of the need for spatial restructuring and land reform.
- Provision of spatial solutions to developmental issues.
- Identification of national spatial development principles and their spatial application in the NMBM.
- Understanding of and allowance for the spatial implications of social, economic and environmental sustainability.
- Production of a document to guide decision-making on developable and non-developable areas, including the sequencing of development.
- Creation of a framework for public and private investment decisions to facilitate investor confidence.

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

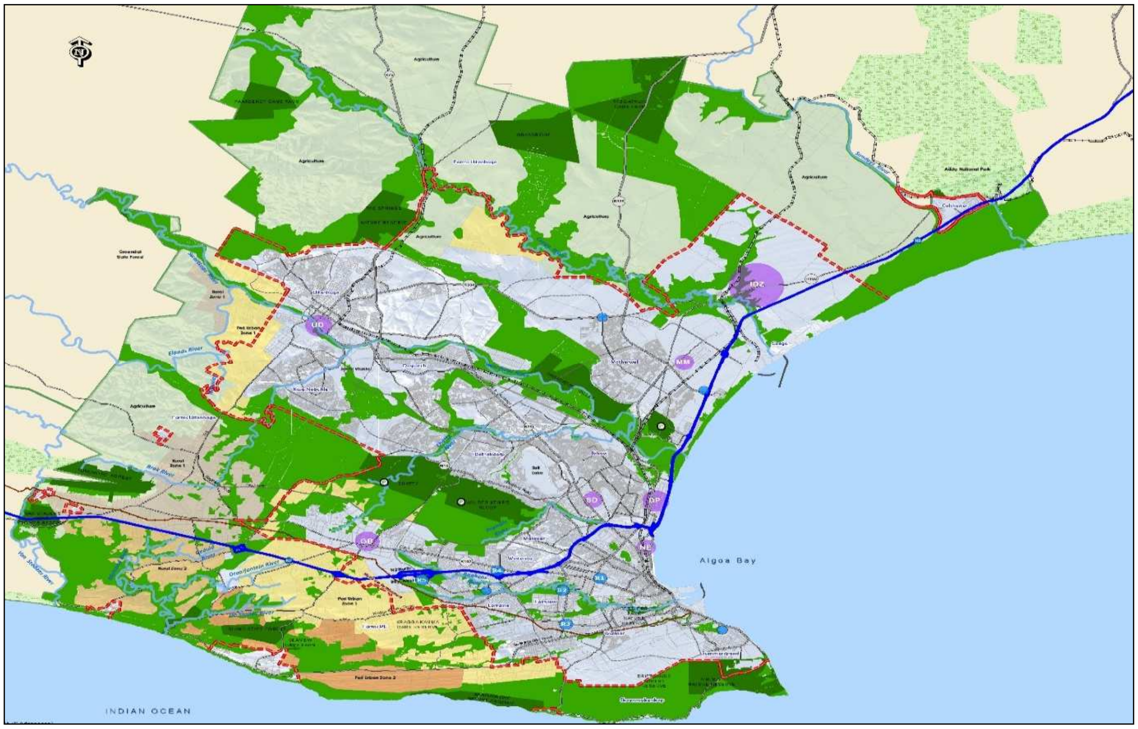
- Strategic Environmental Assessment.
- Urban edge / Rural Management and Urban Densification Policies.
- Land Use Management System (LUMS) which includes the Zoning scheme, by-laws and GIS.
- Human Settlements Implementation Plan.
- Bioregional Plan.

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

7.3.3 Spatial Overview of Nelson Mandela Bay

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

FIGURE 7.1: Nelson Mandela Bay: Urban and Natural Environment



Source: NMBM, 2025

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

7.3.4 Proposed Metropolitan Structure

7.3.4.1 Structuring the MSDF

The spatial structuring elements represents the fundamental characteristics of the Nelson Mandela Bay Municipal area and form the foundation for the formulation of spatial development proposals. Shaped by the area's inherent opportunities and constraints, these elements play a critical role in directing and informing spatial planning interventions across the Metro.

In order to advance the objectives of efficiency, sustainability, accessibility, integration, equality, and good governance, the following strategic considerations should inform the development of policies and implementation processes:

- Available land and its features.
- Envisaged population growth.
- Economic development.
- Principles guiding integration, efficiency and sustainability.
- Adoption of a growth management approach to guide development patterns.
- An understanding of Metro's unique spatial, social, and economic development context.
- The application of a municipal-wide, coordinated approach to development.
- The identification and promotion of marketable development opportunities.
- The provision of clear and consistent development guidelines.

The Spatial Development Framework for Nelson Mandela Bay Municipality is structured around interconnected nodes, networks, and surfaces. At its core is the dynamic flow of people, goods, and services, which acts as the catalyst for establishing functional relationships among otherwise disparate elements. Specific routes delineate a network of interactions, guiding the movement of these essential components. The following considerations have been used to determine the basic structure of the MSDF:

- Land earmarked for new development, including low-income housing, has been selected on the basis that vacant land within and close to the existing built-up areas must be utilised first, while further outlying areas are considered for development only once more centrally located land has been taken up. This is to encourage more efficient use of existing infrastructure before network extensions are required. It will also discourage the leapfrogging of development, which is expensive from a bulk services provision perspective.
- Land uses are to be arranged in a manner that promotes the development and use of an efficient public transport system. Densification and a mix of land uses along major transport corridors can achieve this objective.

- Access to green recreational zones from residential areas has been given special attention. Natural, sensitive areas have been identified for protection and additional green spaces have been set aside for recreational use, as well as other uses that are of an ecological nature.
- Certain land uses, such as large industrial areas, are kept away from residential areas, due to the heavy traffic, air pollution and noise generated by industrial operations.
- Location of existing economic nodes, such as the Coega SEZ, Kariega and Gqeberha main industrial areas and existing commercial centres as employment nodes.
- Transport links are proposed to promote integration and overall accessibility. Linking major centres and industrial areas with residential areas is important, taking into account the limitations resulting from topography.
- Public transport corridors have been proposed linking economic areas. The future growth direction from Motherwell would thus be to the west, in the direction of Kariega, with the Coega SEZ providing employment opportunities for the adjacent residential areas of Motherwell.
- Main arterial roads and rail links for private and public transport between the different urban areas are most easily arranged in east-west directions.
- Pedestrians, non-motorised transport and public transport are important for access to services and job opportunities.

7.3.4.2 Primary Structuring Elements

Apartheid-era spatial planning fragmented cities by separating places of residence from centres of employment and economic opportunity, resulting in long travel distances for the majority of the population. Targeted measures and strategic interventions are therefore required to actively restructure Nelson Mandela Bay Municipality and address these historic spatial distortions.

Within the context of the Nelson Mandela Bay Metropolitan Municipality (NMBM), marginalised residential areas refer to urban settlements that have been historically excluded from equitable access to resources, services, infrastructure, and socio-economic opportunities as a result of systemic spatial injustice, particularly during the colonial and apartheid periods.

These marginalised areas are predominantly residential in nature, often characterised by relatively high densities, and typically incorporate limited non-residential services and community amenities.

New renditions of the MSDF will seek to drive spatial transformation by revitalising towns and settlements, improving livelihoods, and progressively dismantling entrenched apartheid-era spatial patterns.

7.3.4.3 Activity Nodes

Nodes are areas of high accessibility, characterised by a concentration of mixed-use activities, including retail, office, entertainment, community facilities and residential components. These areas are typically located at strategic transport interchanges where movement and connectivity are maximised.

Nodes are regarded as priority areas for densification, integration, intensification as well as enhancement of environmental quality. They are key targeted areas for both public and private investment, given their potential to stimulate economic opportunities, improve spatial efficiency, and support more effective and cost-efficient service delivery through the intensification of activities.

The Spatial Development Framework for Nelson Mandela Bay Municipality is structured around a system of interconnected nodes, networks, and surfaces. Central to this framework is the dynamic movement of people, goods, and services, which act as a catalyst for establishing functional relationships between otherwise disparate spatial elements.

7.3.4.4 Urban Corridors/Activity Spines

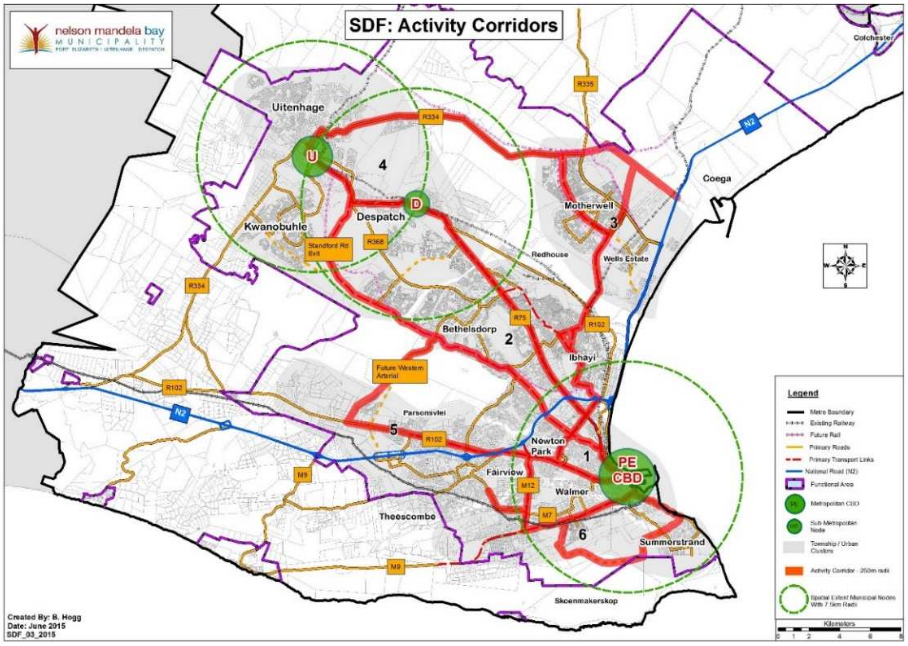
Urban corridors comprise a set of structuring elements that reinforce a clear hierarchy of nodes, with varying widths and levels of development intensity. These corridors are intended to accommodate and promote mixed-use activities, supported by multiple modes of transport. By integrating land use and transportation, urban corridors enhance accessibility to employment opportunities, particularly for previously disadvantaged communities, while reducing distances, transport costs, and the overall burden on transport infrastructure.

The city spatial structure needs to be developed in a manner that uses infrastructure more efficiently and minimises the need to extend infrastructure networks unnecessarily. Transportation infrastructure is the most expensive infrastructure in urban development and extensions to road and rail networks should be limited where possible through more efficient spatial planning and development consolidation.

Within the Nelson Mandela Bay Metropolitan Municipality (NMBM), the alignment of corridors in the Municipal Spatial Development Framework (MSDF) has been carefully structured to ensure alignment with higher-order planning frameworks. This approach supports regional connectivity, economic development, and long-term sustainability. The NMBM MSDF further ensures that the classification and functional roles of corridors are coherent and integrated, thereby strengthening the municipality’s ability to implement coordinated development strategies that respond to both local priorities and broader regional dynamics.

Residential and commercial densities along transportation routes need to be increased at strategic locations (i.e. near development nodes). This approach enables major routes to evolve into active development corridors and fosters an urban environment that supports sustainable human settlements.

FIGURE 7.2: NMBM Activity Corridors



Source: NMBM, 2025

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

7.3.4.5 Natural Open Space and Green System

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

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

7.3.4.6 Consolidation and Densification

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

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

7.3.4.7 Growth Management/Urban Edge

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

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

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

7.4 SUSTAINABLE COMMUNITY PLANNING AND METHODOLOGY

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

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

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

7.4.1 Distance to Facilities

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

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

The Sustainable Community Unit (SCU) seeks to promote inclusive growth, improved services, and enhanced quality of life. To achieve both sustainability and integration, the following functional elements need attention in relation to the above principles:

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

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

7.5 Urban Network Strategy/Integration Zones and Catalytic Projects

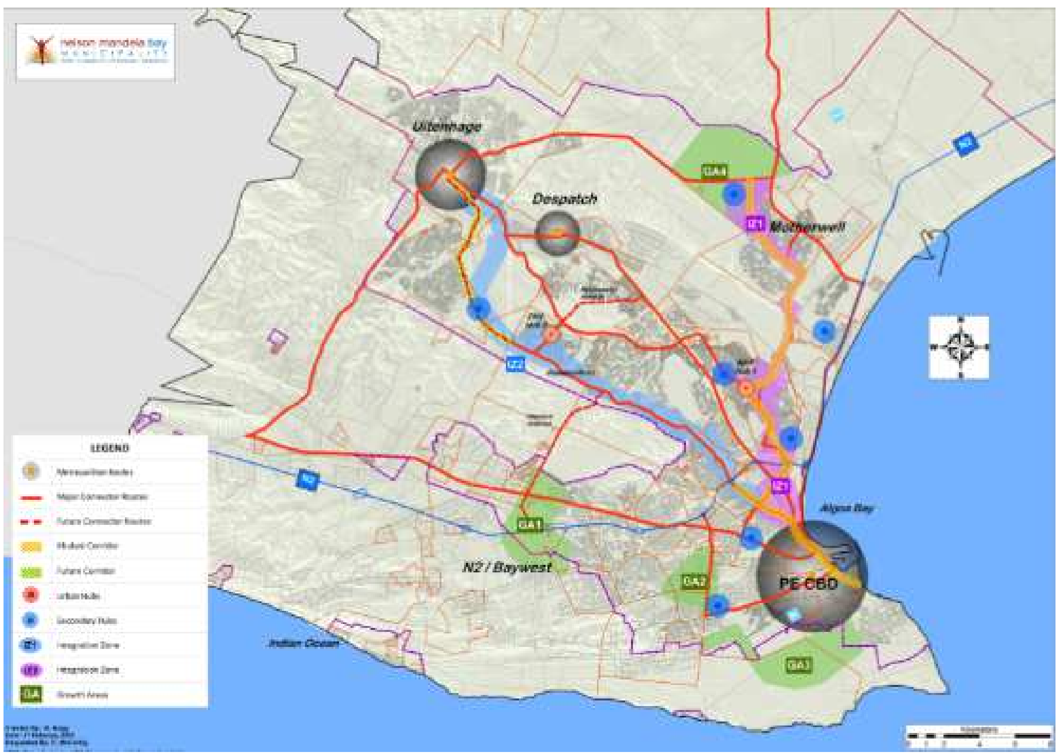
Spatial targeting and the elimination of spatial inequalities, as envisaged in the National Development Plan, are underlying principles of the Urban Network approach, hence the focus on the catalytic development of under-serviced city areas.

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

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

The major elements of the Urban Network Strategy are illustrated and explained in more detail below. Integration Zones as spatial planning instruments intended to guide and prioritise investment in order to promote spatial transformation along identified development corridors. The Urban Network is structured around these Integration Zones and forms part of the broader urban system, consisting of a transit spine that connects key urban anchors through a mass public transport network.

FIGURE 7.3: Urban Network Strategy Framework



Source: NMBM, 2025

CENTRAL BUSINESS DISTRICTS (CBDs)

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

PRIMARY NETWORK/TRANSPORT LINKS

MAJOR ARTERIES

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

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

ROAD NETWORK

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

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

RAIL NETWORK

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

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

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

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

OTHER ACTIVITY CORRIDORS

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

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

URBAN HUBS

PRIMARY URBAN HUBS

The Primary Hubs are:

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

7.5.2 Integration Zones

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

These Integration Zones are described below:

Integration Zone 1 Khulani / Njoli / Motherwell:

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

Integration Zone 2: Stanford Road to Kariega:

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

7.5.3 Growth Areas

Four growth areas have been identified:

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

The Urban Network Framework includes the following Secondary Hubs:

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

Other Nodes Identified, include:

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

7.5.4 Catalytic Programmes

The Catalytic Programmes reflect interventions that include developments that are:

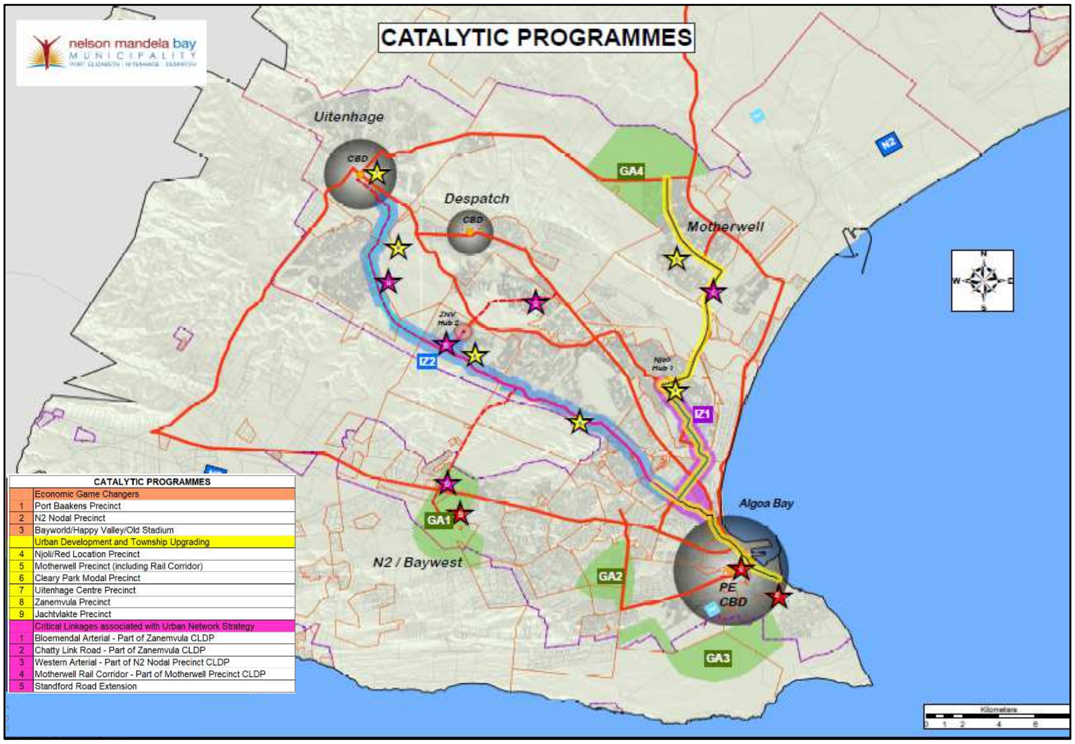
- Within defined Integration Zones.
- Private and public sector initiatives in their implementation.
- Inner city, mixed use, social, commercial and residential development initiatives.
- Informal settlements and marginalised area upgrading.
- Linkage projects, such as critical road infrastructure, to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

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

Catalytic Programmes

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

FIGURE 7.4: Catalytic Programmes



Source: NMBM, 2025

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

7.6 INTERGOVERNMENTAL PROJECT PIPELINE

7.6.1 Critical Growth and Development Projects for all Sectors

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

7.7 INFORMAL SETTLEMENTS AND MARGINALISED AREAS

7.7.1 Management and Upgrading of Informal Settlements

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

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

It must be noted that there are more than the known 164 informal settlements in the metro, however a process of recognizing them through a council decision has not yet been made. A team that must conduct due diligence on the additional informal settlements has been constituted and will process the settlements.
76 were assessed and categorized using the National Upgrading Support Programme (NUSP) tools The NUSP Categories can be defined as follows:

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

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

8

CHAPTER 8

Sector Priorities

INTRODUCTION

The Municipality comprised a number of directorates / sectors that perform specific functions. These sectors need to work together for the ultimate realisation of the IDP objectives. Various programmes and projects are delivered by these sectors. Such programmes and projects are identified and budgeted for according to priorities emerged from technical assessments, public participation programmes and risk identification. This Chapter identifies the service sector priorities linked to the strategic objectives.

8.1 SAFETY AND SECURITY

The strategic objective linked to this sector is 'Deliver a well-resourced and capacitated disaster management, policing and emergency services to ensure the safety of communities and visitors'.

The Safety and Security function of Nelson Mandela Bay Municipality is responsible for rendering safety and security to all residents, business community, tourists and municipal properties of the Municipality. The services provided include:

- Disaster Risk Management Services
- Metro Police Services
- Traffic and Licencing Services
- Security Services
- Fire and Emergency Services

In fulfilling the abovementioned responsibilities, the Municipality must comply with applicable legislation that ensures the maintenance of a secure and safe environment. Over and above the legislative requirements, the Municipality has developed various policies and plans to enhance the function, which include:

- Annual Metro Police Plan
- Disaster Management Plan
- Security Master Plan – Integrated Security Systems – under review
- Firearm Policy and Operational Implementation Strategies
- Executive Protection Policy – under review
- Non-Ferrous Metal Theft Strategy – under review
- Access Control Policy – under review
- Surveillance Plan
- CCTV Policy
- Standard Operating procedure: Determining the % compliance with the required attendance time for structural firefighting incidents

To create a safe and secure environment in Nelson Mandela Bay, the full participation of all stakeholders, including residents and business is required.

The following objectives are pursued:

- Reducing the likelihood of major incidents that could potentially lead/give rise to the risk of disasters.
- Reducing the risk of fire and other emergency-related incidents.
- Enhancing the safe and free flow of traffic.
- Maintaining acceptable standards of response to emergencies.
- Initiating active by-law enforcement.
- Protecting municipal employees and assets.
- Facilitating partnerships with other role-players to ensure an integrated approach towards building a safer City.

Improving safety and security plays an important role in economic growth, tourism development and investment. Fulfilling the safety and security requirements is paramount and demands continuous development to address the ever-developing strategies by perpetrators, hence the need to always review the integrated approach in an attempt to curb crime. In addition, safety and security are a prerequisite for the sustainable growth of communities.

Functions of Safety and Security are as follows:

DISASTER MANAGEMENT

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

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

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

Disaster Management Framework

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

Disaster Management Plan

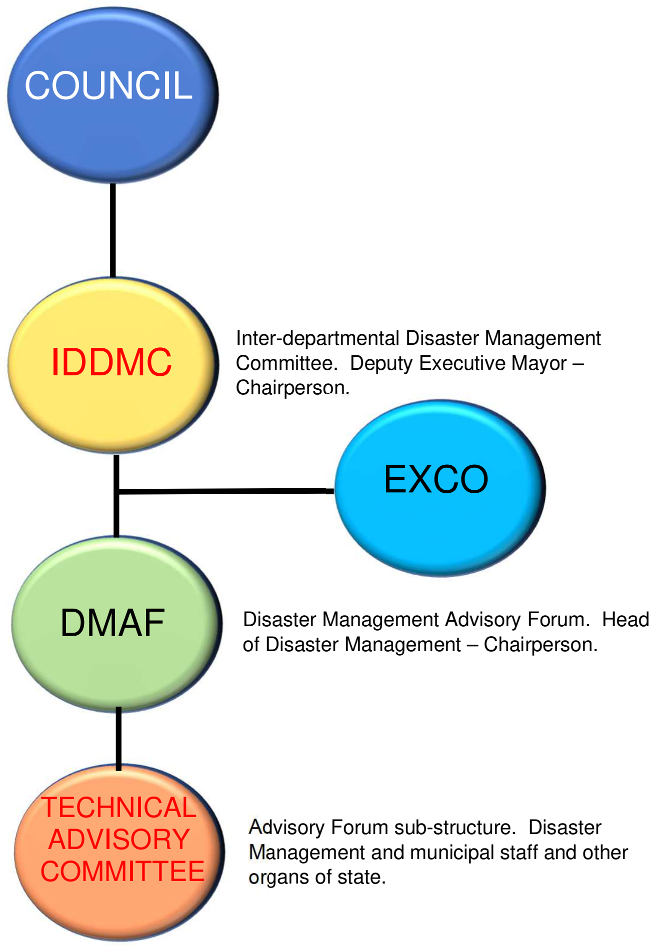
The Municipality is required to prepare a Disaster Management Plan for the City according to the prevailing circumstances and within the ambit of its Municipal Disaster Management Framework. The Municipality Disaster Management Plan includes plans of the municipal organs of state (Section 52 of the Act).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

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

Disaster Management Centre

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

FIGURE 8.1: Disaster Management Structures



Disaster Management Projects and Programmes:

- Undertaking Disaster Risk Assessment.
- Review of the Disaster Management Plan.
- Undertaking integrated flood planning.
- Developing an Emergency Operations Plan for the Municipality.
- Reconvening Inter-Departmental Disaster Management Committee.
- Upgrading of the Disaster Management Centre.
- Capacitation of the Disaster Management Centre.

8.1.1 Metro Police

The authority to establish a Metro Police Service was gazetted in January 2012 and an Implementation Team has been established. The process of the implementation of the Metro Police was done in a phased-in approach, taking into account the available resources and legislation.

The Nelson Mandela Bay Municipality's Metro Police Service was established on 12 May 2016.

Objectives for the Metro Police:

To create a safe and secure environment by:

- Enforcing the National Road Traffic Act 93 of 1996.
- Enforcing the Municipality's by-laws.
- The prevention of crime.

These are discussed in more detail below:

Traffic Policing through:
- Officer initiation and vehicle check points to ensure adherence to the National Road Traffic Act (93 of 1996).
- Reducing driving under the influence of alcohol by arresting drunk drivers.

Enforcing the Municipality's By-Laws through:
- Implementing by-law operations concerning water misuse.
- Patrolling hotspot areas to reduce the incidence of illegal dumping.
- Identifying, reporting and enforcing of illegal informal traders.
- Identifying, reporting, educating and enforcing of illegal advertising in line with the Municipality's by law.

The prevention of crime through:

- Joint Operations with SAPS and other role players.
- Supporting SAPS, as the leading Agency, in responding to protest actions.
- Autonomous operations in line with the Crime Pattern - and Crime Threat Analyses.
- Joint Operations to increase liquor compliance inspections.

The demand for Metro Police outweighs the current staff complement, thus additional staff and resources are required. This requirement will make it possible for the Metro Police to be visible and service all Wards in Nelson Mandela Bay in line with community priorities as identified in the IDP and Budget public participation sessions.

The adoption of the Safer City Concept by the Municipality requires a safe and secure environment for all. In order to achieve this, Metro Police should be expanded.

The Metro Police should be capacitated with increased technology in order to improve their operations and thereby enhance the safety of citizens.

Metro Police Projects and Programmes

- Establishment of a Fusion Centre.

8.1.2 Traffic and Licensing Service

The Traffic and Licensing Service is striving to achieve and maintain a better image by delivering outstanding quality service to the public through a well-trained and motivated staff who serve efficiently, courteously and with integrity, complying with various legislative requirements, including but not limited to the National Road Traffic Act 93 of 1996, as amended.

The following are the objectives of the Traffic Policing Service:

- Promotion of road safety, through integrated and coordinated law enforcement initiatives.
- Provision of an effective licensing function.
- Promotion of internal efficiency and effectiveness.
- Having a dedicated and efficient workforce through sustainable capacity building initiatives.
- Providing an effective Traffic Training College to cater for the needs of local authorities in the Eastern Cape and the rest of the country.

Central to the achievement of the above objectives is the need to:

- Promote mutual understanding and cooperation between stakeholders.
- Impart knowledge regarding traffic related matters.
- Facilitate access by all stakeholders to all services and facilities offered.

The strategic focus areas of Traffic and Licensing are the following:

- Develop and implement strategies to reduce road accidents in line with the National Road Safety Strategy (2016-2030).
- Increase the number of driver's licence testing centres to provide effective and efficient services to residents.
- Add additional Municipal Courts to improve and maintain services delivery.
- Maintain and improve the accreditation of the Traffic Training College to ensure the provision of quality and relevant qualifications to stakeholders.
- Develop and implement additional accredited courses to the curriculum of the Traffic Training College to cater for the needs of internal and external stakeholders.
- Continuously contribute to corporate social responsibility by providing free, quality traffic safety training programmes to residents.
- Develop and implement strategies to enhance the safety of staff with the use of the latest technologies.
- Develop and implement partnerships for community safety programmes.

Traffic and Licencing Projects and Programmes

- Continuous implementation of the Traffic Contravention System.
- Construction of Despatch and Coega Driving Licence Centres.
- Acquisition of Patrol Vehicles.
- Establishment of Motor Vehicle Licence Registration Centre.
- Establishment of 2 additional Municipal Courts.

8.1.3 Security Services

Chapter 7 of the Constitution requires the City to provide a safe and healthy environment within its financial and administrative capacity. The Security Services function provides the framework for this in respect of planning, implementing and monitoring protection measures. The Security function must identify and address priorities to achieve a sustainable response to and recovery from any security incident.

Security mechanisms used to ensure a safe and secure City includes enhanced information gathering, CCTV surveillance, rapid response, protection of infrastructure and people, by-law enforcement, strategic project management, risk assessments and loss control investigations.

Security Services therefore include a holistic service for the provision of a system where the needs for protection and safekeeping of employees, installations, buildings, equipment and other assets are met, in order to ensure secure working conditions and reduce unnecessary costs due to loss.

The Safety and Security function therefore includes the rendering of a safe and secure environment for the personnel and visitors of the Municipality and the safeguarding of municipal assets in line with the following legislation:

- Municipal Systems Act, (Act No 32 of 2000)
- Private Security Industry Regulation Act, (Act No. 56 of 2001).
- Municipal Systems Act, 2000 (Act No 32 of 2000)

The Security Master Plan outlines various critical issues, which will ensure that the integrated security system approach is being addressed in a systematic and comprehensive manner. The ideals contained in the Security Master Plan are by nature a long-term vision, the intention of which is to provide a framework that will inform the operationalisation and implementation of a structured integrated security system workflow. The involvement of all role-players is essential in achieving the integrated objectives. This plan is being reviewed.

Security Services Project and Programmes

- Review of the Security Master Plan.
- Establishment of Security Services headquarters.
- Provision of protection to keynote areas such as sub-stations, pump-station, cemeteries, clean water dams etc.

8.1.4 Fire and Emergency Services

The Fire and Emergency Services is mandated to protect communities and property from any applicable related emergencies as required by relevant legislation including the Fire Brigade Services Act, 1987 (Act 99 of 1987).

The vision of the Fire and Emergency Service is to substantially reduce the loss of life and the destruction of property by fire through the promotion of fire safety awareness programmes and an efficient and proficient operational service. This service provided to the community and is conducted by trained personnel who can demonstrate competence in all professional aspects of their work that result in the elimination of preventable fire fatalities, casualties, and minimising damage to property.

To achieve the goals, the following functional activities are required:

- **Community Fire Safety**
    - The approval of building plans for fire protection and fire requirements.
    - The development, co-ordination and implementation of Fire Safety By-laws and providing detailed knowledge thereof to the public in general.
    - The approval and renewal of licences to store petroleum and liquid petroleum gas.
    - Approval of Major Hazardous Installations.
    - Presentation on fire safety lectures/evacuation drills.
    - Conducting fire investigations to establish possible causes of fires.
    - Conducting various inspections of commercial and industrial premises, as well as places of public entertainment to determine compliance with fire safety requirements.
    - Issuing of Controlled Burning Permits in liaison with Environmental Health Services.
    - Conducting community fire safety awareness programmes at schools, clinics, old age homes and other institutions, especially vulnerable communities.

- **Operations**
    - Attendance to emergency operations and functions to ensure the efficient extinguishing and containment of fires.
    - Dealing with other emergencies, including hazardous material incidents.
    - Responds to rescue of life and property including motor vehicle accidents, from fire or other danger.
    - Services are delivered on a 24-hour basis, with operational staff members working 12-hour shifts.
    - Conducting on and off-station demonstrations and lectures to the public including to schools.

- Conducting tactical pre-planning inspections of commercial and industrial premises, including major hazardous installations to ensure familiarization and effective planning.
- Providing an effective fire fighting vehicle fleet, equipment, and technical service.
- Maintenance of vehicle fleet and equipment to ensure prompt repairs.
- Planning and making provision for the replacement of vehicles and equipment.
- Planning and making provision for additional fire stations in line with SANS 10090: Community Protection against Fires.
- Motor vehicle accident investigations.
- Maintenance of repairs to Fire Station buildings.
- Conducting proficiency training on and off station.
- Ensuring an administration system is in place.

- **Internal Communication Systems and Reporting Centres**

  - Providing an efficient and effective means of communication to the public to report emergency incidents.
  - Dispatching and managing vehicle and staff resources at emergency incidents.
  - Interacting and co-ordinating with other emergency services.
  - Monitoring private fire alarm systems.
  - Keeping accurate records of all emergency services rendered.
  - Rendering communication systems development and maintenance services.
  - Evaluating and assessing all new technologies available to all mediums of communication.
  - Deploying IT, radio, telephone, and various other communication systems.
  - Ensuring a replicating fall over system is in place should a breakdown of the main system occur.

Fire and Safety Projects and Programmes

- Procurement of additional Fire Engines.
- Establishment of additional Fire Stations.

8.1.5 Safer City

Nelson Mandela Bay Municipality is committed to ensuring a safer city for all its residents and visitors. There are a number of challenges related to transgressions of municipal bylaws by some sectors of society. The criminal element also plays a role particularly in the vandalising of municipal and government property as well as general harassment of communities.

Furthermore, the existing CCTV system is non-functional, outdated and is being replaced with the smart city technology.

Building Safer, Shared and Confident Communities' sets the direction for reducing crime, anti-social behaviour and fear of crime. The emphasis is on the guiding principle that prevention is better than cure. Success in building safer communities requires a partnership approach within and across government.

The Municipality is implementing "the Safer City Concept". This concept is accepted and being implemented nationally and provincially. It incorporates smart technology to make optimal use of all the interconnected information available to better understand and control operations and to optimize the use of limited resources. In support of this, an Intelligent Operations Centre that enables the optimization of critical information stored in disparate systems across multiple departments for the benefit of the city's population, economy, and greater ecosystem is critical.

A Community Safety Strategy is necessary. Our society remains a divided one and is becoming a more diverse one as a result of migration over the past decade. Community division creates tensions, prejudice, and can lead to criminal behaviour. Each incident increases the risk of many more.

The Community Safety Forum is an important vehicle for facilitating the implementation of a multi-agency crime prevention initiative at local level. It involves participation of role-players in planning and implementing safety initiatives as well as coordinated responses by government departments, NGOs, CBOs and the private sector.

In this regard, it should be noted that the establishment of the Community Safety Forum for Nelson Mandela Bay has not been finalised, however, the Municipality is liaising with the Provincial Safety and Liaison Department. The Municipality has sent members on training with the Provincial Department with a view to playing a role in the Forum.

Safer Cities Projects and Programmes

- Installation of CCTV cameras.
- Establishment of an Intelligent Operations Centre.
- Development of a Community Safety Strategy.
- Establishment of Community Safety Forum.

8.2 BUDGET AND TREASURY

The strategic objective linked to this sector is 'Ensure financial stability and fiscal management and control to stabilise the financial situation of the Municipality'.

A number of cost drivers (e.g. electricity price increases, bulk water price increases and salary increases) influence the financial position of the Municipality. These factors are outside the control of the Municipality.

Budget and Treasury Projects and Programmes

- Development of a Long-term Financial Sustainability Strategy / Model.
- Implementation of mSCOA.

- Automation of payment processes.
- Automation of formal procurement processes.
- Upgrade of Customer Care Centres.
- Upgrade of the SCM building.

8.3 INFRASTRUCTURE AND ENGINEERING

The strategic objectives linked to this sector include the following:

- ***'Prioritise a drought response and recovery to mitigate against the impacts of the drought and ensure water security in the future'.***
- ***'Accelerate the provision of basic services for all communities'.***
- ***'Sustainable provision of energy and water'.***

This section deals with water and sanitation, roads, stormwater and transportation, which includes the design and implementation component.

8.3.1 Water and Sanitation

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

- the storage of water in 10 dams
- treatment of water at 8 water treatment works
- bulk supply of treated water through 650 km of large diameter pipelines to Metro boundaries into distribution reservoirs
- water distribution reticulation to all customers through 4 800 km of water pipelines
- 71 reservoirs
- 33 water pump stations
- collection of wastewater through a 3 600 km pipe network and pump stations

- 93 sewage pump stations
- treatment of sewage at 7 wastewater treatment plants for both domestic and industrial use and 1 sewage pre-treatment works
- monitoring trade effluent discharges
- the relevant electrical and mechanical maintenance of plant / equipment

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

The provision of water and sanitation services, connectivity to services, the discharge of sewage into sewers, as well as water conservation measures, are governed by both national legislation (Acts) and local legislation (By-laws). In support of these, the NMBM has a Water Services Development Plan (WSDP), a Water Master Plan (under review) and a Sanitation Master Plan that ensure the provision of infrastructure to meet the future needs of the metropolitan area. The WSDP sets out the needs of the NMBM and focuses mostly on domestic, industrial commercial and institutional requirements. This will then speak to the possible upgrades required for any of the water and sanitation supply, distribution, conveyance and treatment required.

Priorities

- Reducing non-revenue water
- Management of dam levels
- Improving the water business
- Improving access to water and sanitation services
- Upgrade and augmentation of water and sanitation infrastructure

<u>Water And Sanitation Projects and Programmes</u>

- Older dams pipelines augmentation.
- Upgrade and rehabilitation of dams.

- Rehabilitation of Water Treatment Works.
- Bulk water metering and control.
- Installation of new, replace and zone water meters
- Purchasing of telemetry equipment.
- Supply and installation of communal ablutions.
- Upgrading of Wastewater Treatment Works.
- Rehabilitation of Pump Stations.
- Renewal and mechanical and electrical equipment at Wastewater Treatment Works.

8.4 ROADS, STORMWATER AND TRANSPORTATION

The strategic objective linked to this sector is 'Develop an effective and integrated public transport system that promotes access to opportunity through mobility'.

The Municipality seeks to provide safe, affordable, sustainable and accessible multi-modal transport services and infrastructure that promote integrated land use development and ensure optimal mobility for the residents and users of the transport system in the municipal area. Roads, Stormwater, Transportation, Design and Implementation are not trading services. The provision of these essential services provides access to all developments in the City including residential, retail, industrial and commerce. These services are essential for the growth of the City.

Key priorities roads, stormwater and transportation include the following:

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

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

8.4.1 Integrated Public Transport System

The Municipality shall continue to implement the Integrated Public Transport System (IPTS). An integrated Public Transport System is, as the name implies, a Public Transport System that can comprise of multiple modes, (e.g. train, bus, taxi, non-motorised) and is integrated into the development fabric of the City in such a way that it supports and is supported by other land uses/facilities.

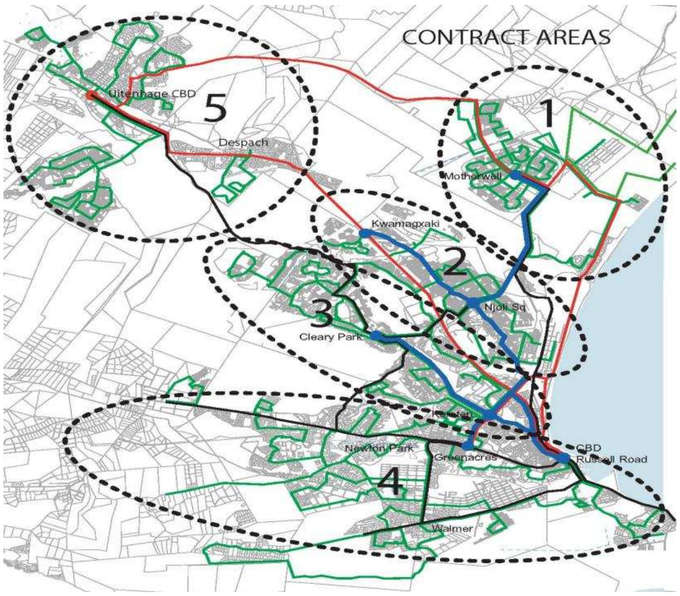
The objectives of an Integrated Public Transport System are thus:

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

The IPTS Strategy is to integrate all public transport operations in the City and the private operators that are currently rendering these services. The public transport operators include the mini-bus taxi industry as well as Algoa Bus Company (ABC). ABC currently holds an interim contract, in terms of Section 42 of the NLTA, with the Eastern Cape Department of Transport for the provision of a bus service in Nelson Mandela Bay. ABC receives a subsidy through this contract for each route it operates.

The Municipality seeks to integrate all the public transport operators according to Section 41 of the National Land Transport Act, no.5 of 2009 (NLTA). Memoranda of Understanding (MOU), towards this integration have been signed with nine out of the ten taxi associations in the City as well as with ABC.

The Public Transport Plan that proposed an IRPTN for the entire NMBM network-divided the NMBM into 5 Contract areas was approved by Council on 16 October 2008.



1 - Motherwell

2 - Njoli

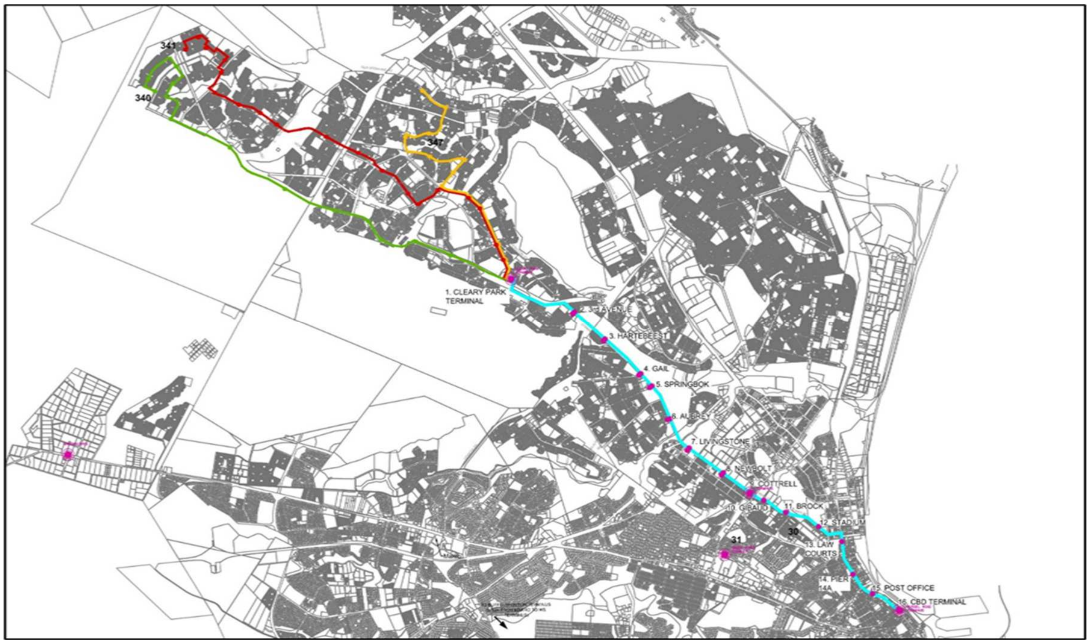
3 - Cleary Park

4 - Western Suburbs

5 - Uitenhage

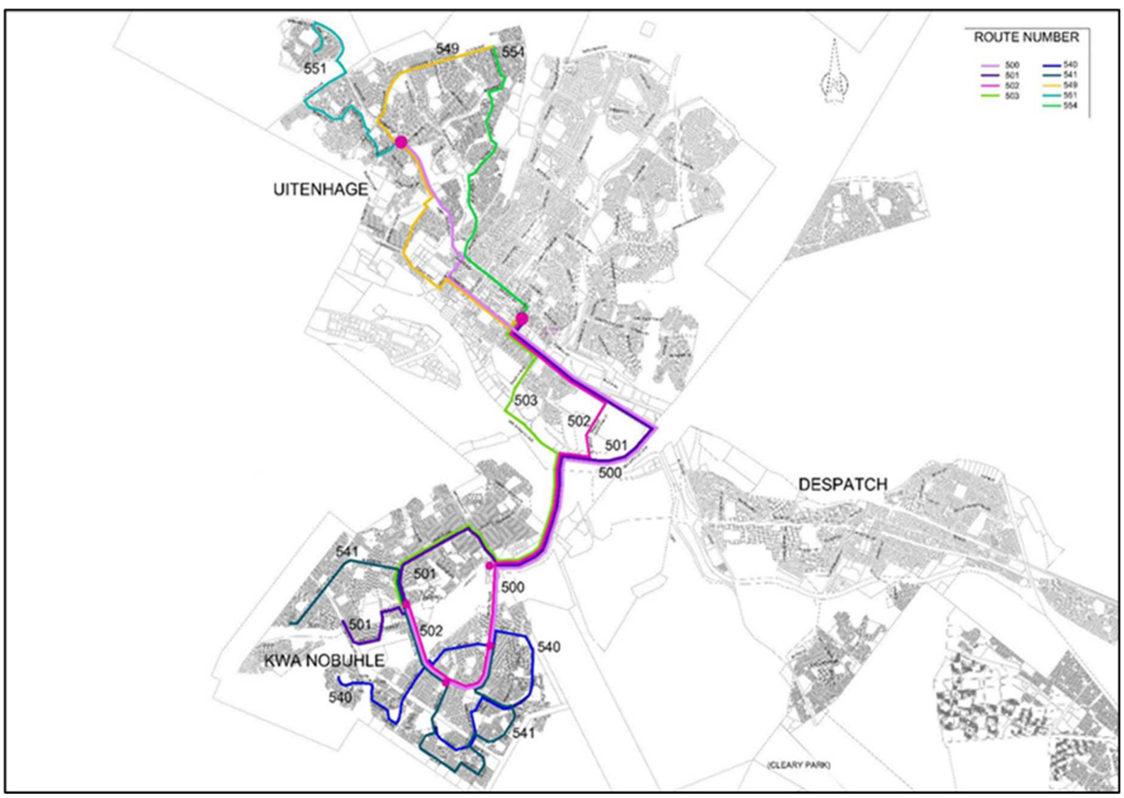
Three-year Starter Service were identified in 2016 from the five contract areas, with guidance from the National Department of Transport, and approved by Council. The Starter Service entailed the following routes in each contract area:

FIGURE 8.2: IPTS Phase 1A - Cleary Park to CBD



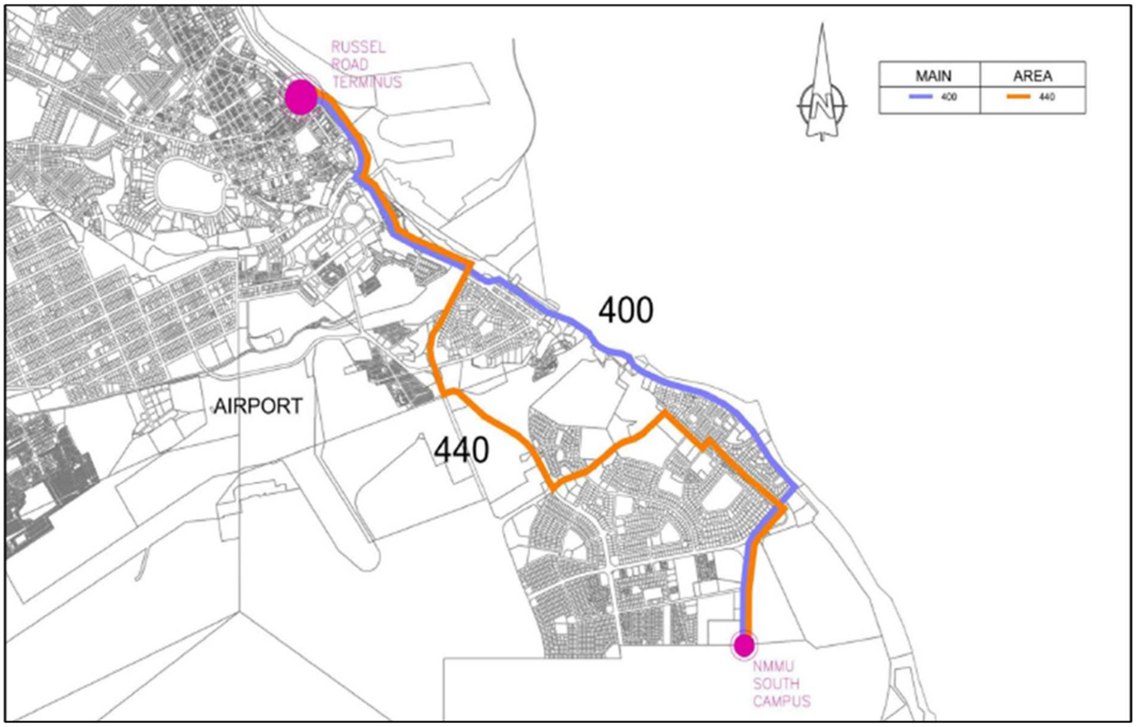
Source: NMBM, 2023

FIGURE 8.3: IPTS Phase 1B – Kariega (KwaNobuhle- Kariega CBD- Rosedale)



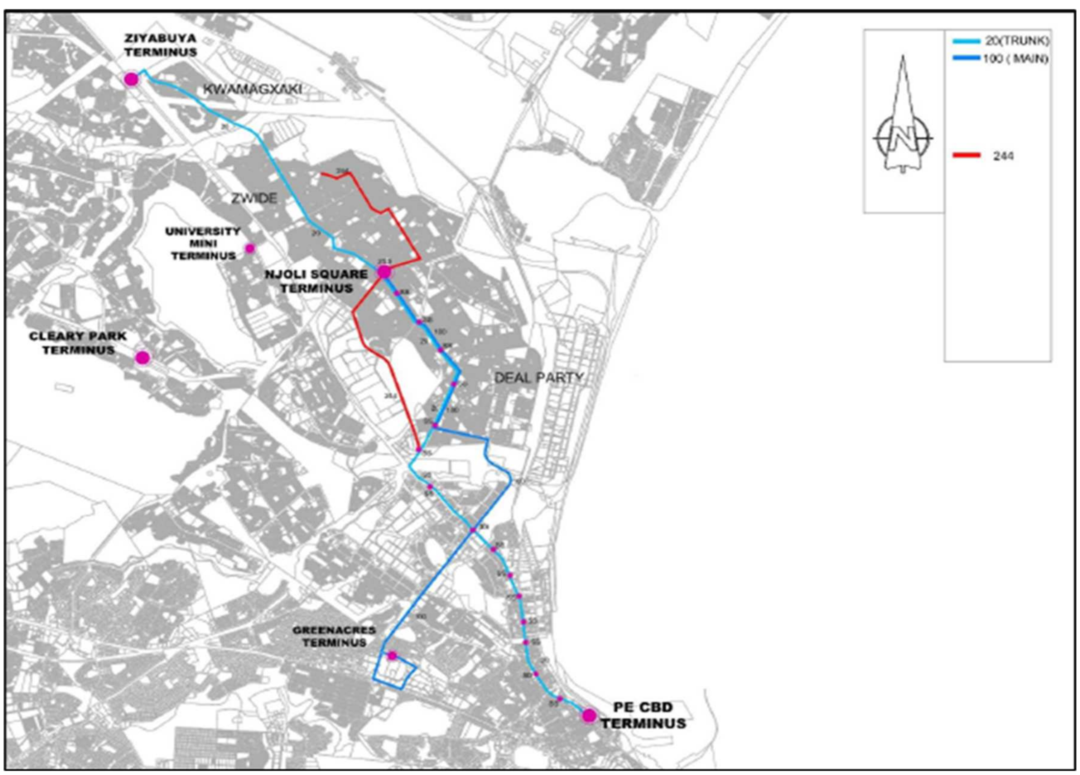
Source: NMBM, 2023

FIGURE 8.4: IPTS Phase 1C - Summerstrand to CBD



Source: NMBM, 2023

FIGURE 8.5: IPTS Phase 1D – Njoli to CBD



Source: NMBM, 2023

Operations Plans were developed for the four phases in 2016 and Phase 1A: Cleary Park was implemented in May 2018.

In December 2019, Council approved an implementation plan that proposed the following order of implementation:

- Phase 1B: Kariega
- Phase 1C: Western Suburbs
- Phase 1D: Njoli

After several engagements with the National Department of Transport (NDoT), a Turnaround Plan towards the current operations, was developed and approved by Council in January 2023.

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

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

The prioritisation recommended expansion of service as the short, medium and long term priorities as follows:

- Priority 1 – Planning and design of Phase 1B Kariega Expansion
- Priority 2 – Enhancement of Phase 1A – Cleary Park Upgrade

Priority 1 entails the planning, design and implementation of two main routes (M500 and M501) as shown on the figure. Route M500 originates at a terminal in Rosedale to KwaNobuhle via the terminal at the Kariega southern part of KwaNobuhle while route M501 originates at the Kariega CBD and goes to KwaNobuhle through the northern part of KwaNobuhle.

Priority 2 entails the expansion of the current Cleary Park network without increasing the funds on the current operating budget as well as the fleet required. Priority 2 entails the expansion of the network coverage on the Cleary Park Contract Area to include Area Route A355 and Trunk Route T31 as shown below.

These priorities formed part of the recommendations in the approved Turnaround Plan by Council. An Operational Plan and Business Plan for these priorities were developed and approved by Council on 15 October 2024 with the following implementation plan:

IPTS Long term implementation.

Financial Year	Milestone	Intended service implementation/improvement	Implementation
2025/2026	1	Kariega Routes 500 & 501	4th Quarter
2025/2026	2	No implementation	
2026/2027	3	Kariega Route 554	1st Quarter
2027/2028	4	Cleary Park Route 355	1st Quarter
2028/2029	5	Western Suburbs (Routes 400 & 440)	1st Quarter
2029/2030		No implementation	
2030/2031		No implementation	
2031/2032	6	Njoli Contract Area (Routes 20 &244)	1st Quarter
2033/2034		No implementation	
2034/2035	7	Motherwell Contract Area (routes TBA)	1st Quarter

Roads, Stormwater and Transport Project and Programmes

- Tarring of gravel roads.
- Provision of sidewalks.
- Maintenance of roads.
- Implementation of the IPTS Programme.

8.5 ELECTRICITY AND ENERGY

The strategic objectives linked to this sector include the following:

- ***'Accelerate the provision of basic services for all communities'.***
- ***'Sustainable provision of energy and water'.***

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

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

- To ensure universal access to safe and reliable electricity supply to all residents.
- To provide public lighting to all the areas in order to improve the overall safety of the City.
- To implement new lighting technologies and improve the public lighting network through enhancing light output, whilst reducing operating and maintenance costs.
- To provide support to social and economic activities through capable and reliable electricity infrastructure.
- To focus on becoming a conduit to stimulate business investment and job creation in the energy sector.
- To implement and investigate renewable energy and alternative energy technologies in order to ensure future sustainability.
- To support and implement the Smart City programmes to enable universal digital connectivity between all devices and communities, smart metering, measuring and monitoring of all municipal infrastructure.

- To lead by example in implementing demand side management and energy efficient measures in an attempt to prevent and lessen the impact of national load shedding requirements.
- To implement decisive, innovative and smart solutions aimed at the systematic reduction of electricity revenue losses and to ensure that the service becomes self-sustained and ultimately profit yielding once again.
- To eradicate the impact and effect of illegal connections and other forms of electricity theft on the electricity infrastructure.

Priorities

- Improving access to electricity supply.
- Reinforcement to strengthen the weak links within the network, to meet the needs of the customers and expectations through enabling infrastructure developments.
- Investment in new electricity and energy infrastructure, including renewable energy.
- Reducing both technical and non-technical losses.
- Systems reliability improvement.

Electricity and Energy Projects and Programmes

- Smart Grid Implementation (network upgrades and extension, network reinforcement, network refurbishment, network automation / optimisation).
- Implementation of energy efficiency programmes (green initiatives).
- Implementation of energy renewable projects.

8.6 HUMAN SETTLEMENTS

The strategic objectives linked to this sector include the following:

- ***'Provide dignified housing and sanitation and accelerate access to improved services to indigent households to create safe and decent living conditions for all residents'.***

- ***'Provide a built environment that promotes integration, inclusivity and accessibility'.***
- ***'Ensure implementation of a spatial transformation agenda which addresses the spatial disparities of the past'.***

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

The delivery of housing provides an opportunity to transform settlements and the development trajectory of the City whilst at the same time reducing segregation and inequality. In fulfilling its mandate, the following challenges have been experienced by the Municipality.

- A housing market in which poor households cannot participate.
- An ongoing housing affordability problem across various sub-markets, particularly the gap market.
- Weak spatial planning and governance capabilities.
- The high cost of well-located land for development.
- The inability to adequately respond to the diverse needs of low-middle income households.
- The absence of a range of typologies and tenure types to support the needs of poor households.
- The nonacceptance of new housing typologies and tenure type by poor households.
- The limited success of social housing to provide rental accommodation at scale.
- The escalating cost of development for government, resulting in a reduced number of housing units delivered.
- Uncontrolled growth of informal settlements flowing from the unlawful land invasions.
- Poverty and unemployment in informal settlements
- Lack of a clear and implementable program to change the spatial footprint of the NMBM.

- Low densities that create frustrations which lead to land invasions.
- Land is still made available in the periphery of the City.

8.6.1 Human Settlement Sector Plan

A Human Settlement Sector Plan was adopted by Council in December 2012 in order to comply with the requirements for Level 2 accreditation at that stage and also to increase integration between the Integrated Development Plan (IDP), Spatial Development Framework (SDF), Land Use Management System (LUMS) and infrastructure development planning.

Priorities

In pursuing sustainable and integrated human settlements projects, the following priorities are pursued for all communities:

- Improving access to adequate accommodation that is suitable, relevant, appropriately located, affordable and fiscally sustainable.
- Improving access to basic services such as water, sanitation, refuse removal and electricity.
- Improving security of tenure, irrespective of ownership or rental, formal or informal structures.
- Improving access to social services and economic opportunities within a reasonable distance.
- Upgrading of informal settlements primarily in situ
- Planning for transformation and resilience
- Urban renewal in priority precincts

8.6.2 Priority Human Settlement and Housing Development Areas

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

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

TABLE 8.1: Priority human settlement and housing development areas

PHDA Number and Name	Main Places	Ward Numbers
Bay West Development Corridor	Bay West, Bethelsdorp, Charlo, Cotswold, Fairview, Fernglen, Framesby, Gelvandale, Hunters Retreat, Kabega, Korsten, Lorraine, Malabar, Mangold Park, Mill Park, Mount Pleasant, New Brighton, Newton Park, Parsons Vlei, Sunridge Park, Theescombe, Walmer, Westering	6, 8, 9, 12, 39
Bethelsdorp Corridor	Algoa Park, Bethelsdorp, Bloemendal, Ibhayi, Korsten, KwaMagxaki, New Brighton, Redhouse, Swartkops	11, 14, 15, 16, 17, 18, 19, 20, 21, 22, 24, 25, 26, 27, 28, 30, 31, 33, 34, 35, 37
Kariega-Despatch-KwaNobuhle Corridor	Bethelsdorp, Bloemendal, Despatch, KwaDwesi, KwaMagxaki, KwaNobuhle, Kariega	29,36, 38, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53

Source: Government Notice 43316-15-05-20

8.6.3 Informal Settlements Strategy and the Upgrading of Informal Settlements Plan (UISP)

In 2009 the Government adopted a medium-term strategic framework that focuses on 12 outcomes, with emphasis on attainable outcomes as opposed to simply pursuing outputs on the basis of available resources and other inputs towards development.

Specifically, Outcome 8 focuses on the development of sustainable human settlements and the improvement of household quality of life. Subsequently Sub-output 2 of Outcome 8 formally establishes the National Upgrading Support Programme (NUSP) to:

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

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

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

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

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

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

NUSP CATEGORISATION

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

Ibhayi Cluster

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

Northern Area (Bloemendal) Cluster

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

Kariega Cluster

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

Motherwell Cluster

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

Citywide Cluster

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

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

76 of the 156 informal settlements in the City were assessed and categorised using the NUSP tools. The assessment and categorisation of each of the informal settlements, lays the basis for the informal settlement upgrading plans, policy, strategy and programme. This process is also the first step towards developing a more viable strategy and programme. It was necessary to conduct this assessment and categorisation first, in order to determine the current status of the informal settlements. This is because it establishes the appropriate development response.

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

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

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

- A realisation of the limitations of the conventional, formalisation approach to upgrading (RDP-type or densified housing delivery) cannot on its own address the informal settlement backlog.

- The majority of settlements remain outside of the housing programme due to factors such as funding constraints, the inherently slow process for formal housing delivery, site constraints, land acquisition difficulties, bulk services deficits, and high informal settlement densities resulting in relocations when formal upgrading is undertaken.
- Provision of essential services and other settlement improvements are far quicker and less costly to deliver the number of households that can be reached with an equivalent budget (more than 10 times the population coverage for an equivalent investment).
- Such an approach would also more effectively support inclusive city-building, it links the City-Wide Upgrading Plan to other city plans such as the BEPP, SDF, IDP and City Growth Strategies.
- It builds on stronger and more functional relationships between the state, urban poor and other formations of civil society.

INFORMAL SETTLEMENTS UPGRADING OUTCOMES

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

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

IN SITU UPGRADING

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

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

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

Relocations are applied in the following types of informal settlements:

- Shacks in stressed areas (e.g. floodplains, drainage channels, storm water routes, detention ponds, refuse tip sites, underneath powerlines and servitudes).
- Shacks on proposed development areas (including shacks on public open spaces, undeveloped school and other community facility sites, utilities reserves).
- Unserviceable areas (cannot be efficiently provided with conventional waterborne sewerage).
- Private land (unless land is acquired for temporary or permanent settlement).

MAJOR DEVELOPMENTAL PRIORITIES

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

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

RELOCATIONS

The current and future relocation projects are depicted in the table below.

TABLE 8.2: UISP Projects

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

PROJECT NAME/ INFORMAL SETTLEMENT NAME	PROJECT DESCRIPTION	NUSP CATEGORY
	Bulk infrastructure - Power Transformation at Motherwell Main Substation	
Motherwell - NU31	Hygiene Services	B2
	Water: Installation of Standpipes and Associated Water Meter	
Vistarus	Hygiene Services	B1
	Water: Installation of Standpipes and Associated Water Meter	
	Permanent Civil Engineering Services for Sewer	
	Permanent Civil Engineering Services for water	
	Provision of Service Connections and Bulk Infrastructure	
	Installation of area lighting and Disconnection of Electrical Services	
Westville	Alternative sanitation solutions	A
	Water: Installation of Standpipes and Associated Water Meter	
Jachtvlakte	Single Flushing Toilets	A
	Water: Installation of Standpipes and Associated Water Meter	
	Bulk infrastructure establishment (New Substation - Booysens Substation)	
Joe Slovo Kariega	Single Flushing Toilets	A
	Water: Installation of Standpipes and Associated Water Meter	
Red Location	Single Flushing Toilets	A

PROJECT NAME/ INFORMAL SETTLEMENT NAME	PROJECT DESCRIPTION	NUSP CATEGORY
	Water: Installation Associated Water Meter	
	Development of Drop-Off Site	
Rosedale PH2	Single Flushing Toilets	A
	Water: Installation of Associated Water Meter	
	Development of Drop-Off Site	
Doornhoek	Single Flushing Toilets	A
	Water: Installation of Associated Water Meter	
Kamesh Erf 3179	Communal Ablution Facilities	A
	Water: Installation of Associated Water Meter	
Malabar Phase 2	Single Flushing Toilets	A
	Water: Installation of Associated Water Meter	
	Bulk Infrastructure - Upgrading of Malabar Substation	
Ebhongweni	Single Flushing Toilets	A
	Water: Installation of Associated Water Meter	
Qaqawuli/Silvertown	Development of Drop-off Site	B2
Edongweni	Development of Drop-off Site	B2
Moeggesukkel (Uit)	Communal EnvirLoo	C
McCarthy	Communal EnviroSan Conservancy	A/C
Afganistan	Communal - Single Modular	C
7de Laan	Communal EnviroSan Conservancy	C
Fitchet Corner	Communal EnvirLoo	C
Zweledinga - SeaView	Communal EnvirLoo	C
New Rest - SeaView	Communal EnvirLoo	C

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

PROJECT NAME/ INFORMAL SETTLEMENT NAME	PROJECT DESCRIPTION	NUSP CATEGORY
	Stand-pipe and water meter	
Kuyga 3	Communal - Single Modular	C
	Stand-pipe and water meter	
Kuyga 4	Stand-pipe and water meter	C
Kuyga 5	Stand-pipe and water meter	C
Fairview	Communal EnviroLoo	C
	Stand-pipe and water meter	
Sherwood (Van Rooyen Land)	Communal EnviroLoo	C
	Stand-pipe and water meter	
Masakhane Village	Communal - Single Modular	A
Zwide Cemetery	Communal - Single Modular	C
Rolihlala	Communal EnviroLoo	A
KwaNoxolo	Communal EnviroLoo	C
Goba Str	Communal EnviroLoo	TBC
Duka Str	Communal EnviroLoo	TBC
Dikiza Street	Communal - Single Modular	A
St Albans 3	Communal EnviroLoo	C
	Stand-pipe and water meter	
Kuyga 6	Communal - Single Modular	C
	Stand-pipe and water meter	
Parsonsvlei	Stand-pipe and water meter	TBC
Malibongwe	Stand-pipe and water meter	TBC
Federation	Stand-pipe and water meter	TBC
Ezigamtriyeni	Stand-pipe and water meter	TBC
Shamrock	Stand-pipe and water meter	C
Qunu 2	Stand-pipe and water meter	A
Mc Kaizer Missionvale	Stand-pipe and water meter	TBC
Missionvale - Aloes Valley 1	Stand-pipe and water meter	TBC

PROJECT NAME/ INFORMAL SETTLEMENT NAME	PROJECT DESCRIPTION	NUSP CATEGORY
Missionvale - Aloes Valley 2	Stand-pipe and water meter	TBC
Missionvale - GG's Grounds	Stand-pipe and water meter	TBC
Missionvale - Greenfields	Stand-pipe and water meter	TBC
Missionvale - Mckays Ground	Stand-pipe and water meter	TBC
Missionvale - Muller Ground	Stand-pipe and water meter	TBC
Rolihlala/Vista Village	Stand-pipe and water meter	B2
Seadatt Ground	Stand-pipe and water meter	TBC
Watervillage	Stand-pipe and water meter	TBC
Ext 34	Stand-pipe and water meter	A
Midrand	Stand-pipe and water meter	TBC
JS West Invasions 1	Stand-pipe and water meter	TBC
JS West Invasions 2	Stand-pipe and water meter	TBC
JS West Invasions 3	Stand-pipe and water meter	TBC
JS West Invasions 4	Stand-pipe and water meter	TBC
JS West Invasions 5	Stand-pipe and water meter	TBC
JS West Invasions 6	Stand-pipe and water meter	TBC
JS West Invasions 7	Stand-pipe and water meter	TBC
JS West Invasions 8	Stand-pipe and water meter	TBC
JS West Invasions 9	Stand-pipe and water meter	TBC
JS West Invasions 11	Stand-pipe and water meter	TBC
JS West Invasions 10	Stand-pipe and water meter	TBC
Winnie Mandela	Stand-pipe and water meter	TBC
Ekupholeni	Stand-pipe and water meter	B2
Khayamnandi	Stand-pipe and water meter	TBC
Lilitha	Stand-pipe and water meter	TBC
Ncinane	Stand-pipe and water meter	TBC

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

Source: NMBM, 2023

Human Settlements Projects and Programmes

- Review of the Metropolitan Spatial Development Framework.
- Development of the N2 Nodal Development Project.
- Servicing of sites.
- Construction of state subsidised houses (top structures).
- Implementation of social housing programmes.
- Upgrading of Informal Settlements.

Human Settlements Projects that require Environment Authorization

PROJECT / INFORMAL SETTLEMENT NAME	OUTPUTS
Bayland Informal Settlement	Environmental Authorization
Riemvasmaak Informal Settlement	Environmental Authorization
Ext 32	Environmental Authorization
Ext 34	Environmental Authorization
Kleinskool Ext 36	Environmental Authorization
Rocklands (Erf 416 ptn40)	Environmental Authorization
Mc Marchy Land / Allan Ridge	Environmental Authorization
Afghanistan	Environmental Authorization
Aloes	Environmental Authorization
Bethelsdorp Salt Lake (Windvogel)	Environmental Authorization
Erf 34439 – Bethelsdorp Area C	Environmental Authorization
Kleinskool Kliprand	Environmental Authorization
Lorraine (Madiba & Doreen se Bos)	Environmental Authorization
Moeggesukkel (Uitenhage)	Environmental Authorization
Moeggesukkel (Bethelsdorp)	Environmental Authorization
Endlovini / Izinyoka	Environmental Authorization

PROJECT / INFORMAL SETTLEMENT NAME	OUTPUTS
Vastrap Phase 1 & 2	Environmental Authorization
Vukani Informal Settlement	Environmental Authorization
Qunu Informal Settlement	Environmental Authorization
Farms Porth Elizabeth PTN 1 (Sea View West) of the farm Sea View No 28	Environmental Authorization (TBC)
Erf 11305 Walmer	Environmental Authorization
Walmer Development: G-West	Environmental Authorization
Erf 8671 Despatch	Environmental Authorization
Motherwell NU 31	Environmental Authorization
Wells Estate Phase 6 (Erf 1 Wells Estate - Portion between N2 and Wells Estate)	Environmental Authorization, Geotech Studies
Erf 2 St Albans - Informal Settlement	Environmental Authorization, Geotech Studies
Erf 32098, Bethelsdorp	Environmental Authorisation (TBC)
Erf 32094, Bethelsdorp	Environmental Authorization (TBC)
Erf 32095, Bethelsdorp	Environmental Authorization (TBC)
Erf 9430 & 24332, Bethelsdorp	Environmental Authorization (TBC)
Erf 2541, Ibhayi	Environmental Authorization (TBC)
Erf 122, Lorraine	Environmental Authorization (TBC)

8.7 PUBLIC HEALTH

The strategic objectives linked to this sector include the following:

- ***'Provide for the health, well-being and social needs of communities and empowerment of vulnerable people through provision of access to social services, social development, and indigent support'.***
- ***'Prioritise climate change and resilience in order to secure the long-term sustainability of the City'.***

The Public Health services of the Municipality include the following:

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

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

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

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

FIGURE 8.6: 10 ESSENTIAL COMPONENTS OF A PUBLIC HEALTH SYSTEM

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

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

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

Public Health challenges

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

- The absence of a coherent Municipal Health Plan and Strategy.
- A shortage of critical health skills.

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

Municipal Health Planning

Section 33 of the National Health Act, 2003 (Act 61 of 2003) places a responsibility on local government, particularly the District and Metropolitan Municipalities to develop a Health Plan which should guide the planning, resourcing, and delivery of health services in each health district. The Nelson Mandela Bay Municipality does not have such a plan, however, the urgency of such a plan to be put in place has been highlighted by the impact of the COVID-19 pandemic.

Disease burden

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

8.7.1 Municipal Health Services (Environmental Health Services)

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

Water monitoring

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

Food control

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

Waste Management and General Hygiene Monitoring (Environmental Health)

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

Health surveillance of premises

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

Surveillance and prevention of communicable diseases

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

Vector control monitoring

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

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

Environmental pollution control

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

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

Disposal of the dead

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

Chemical safety

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

Noise pollution control

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

Radiation (ionising and non-ionising) monitoring and control

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

8.7.2 Environmental Management Services

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

Environmental Sustainability Policy

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

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

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

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

The Constitution compels Municipalities to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure the ecologically sustainable development and use of natural resources. The Municipal Systems Act

(Act 32 of 2002) and the National Environmental Management Act (NEMA) (Act 107 of 1998), as well as other specific environmental management Acts such as the Integrated Coastal Management Act (Act 24 of 2008) also place environmental responsibilities on the Municipality.

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

- The National Environmental Management: Protected Areas Amendment Act.
- The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004).
- The National Environmental Management: Air Quality Amendment Act (Act No.39 of 2004).
- The National Environmental Management: Integrated Coastal Management Amended Act, 2008 (Act No. 24 of 2008).
- The National Environmental Management: Waste Amended Act, 2008 (Act No. 59 of 2008).
- The Water Services Act, 1997 (Act No. 108 of 1997).
- The Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).

Climate Change Response and Adaptation Plan

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

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

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

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

In order to solve funding and capacity challenges, mutually beneficial partnerships with the International Council for Local Environmental Initiatives (ICLEI) and other institutions such as the Department of Environmental Affairs (DEA) on Green Economy Projects as well as Law Enforcement and Compliance Programs have been established. The ICLEI-led Urban Low Emission Development Strategies (LEDS) project delivered an updated greenhouse gas inventory for the city in 2014. The previous inventory had been done in 2011, using 2007 data.

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

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

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

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

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

Biodiversity

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

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

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

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

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

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

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

8.7.3 Solid Waste Management Services

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

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

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

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

Levels and standards in waste management services:

Domestic and Trade waste collection:

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

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

Cleansing services:

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

Waste disposal Facilities:

- Operation and maintenance of two permitted general waste landfill sites, Koedoeskloof and Arlington Landfill sites in terms of permit conditions and legislation. (General Large B). Waste management priorities include the following:
- Improving access to weekly waste collection services.
- Upgrading existing landfill sites.
- Maintaining the decommissioned Landfill sites at Ibhayi and KwaNobuhle whilst ensuring legal compliance.
- Development of a long-term master plan for implementation of formal and informal waste drop off sites.
- Operation, maintenance and upgrading of 18 formal waste drop off sites transfer/garden waste sites and 28 informal drop off sites.
- Procurement and maintenance of adequate refuse compactors / fleet.
- Ensuring compliance with waste management by-laws.

8.7.4 Parks and Cemeteries

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

The priority areas of focus are:

Safe Public Open Spaces Management

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

Cemetery Management

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

Playground Management

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

Grass Cutting

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

Tree Maintenance

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

Vegetation Control

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

8.7.5 Occupational Health, Safety and Wellness

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

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

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

- Ongoing medical surveillance (statutory and executive) of employees and serving Councillors. A mobile unit has been procured to bring services closer to employees.
- Sick absenteeism analysis and specialist intervention.
- Financial education and debt management programme.
- Support mechanisms aimed at reducing substance abuse and promoting responsible alcohol use.
- Development and implementation of an Occupational Health and Safety Management System Standard (OHSAS) (18001:2007) for hazard identification, risk assessment and control.
- Construction safety management.
- Emergency preparedness and evaluation in high rise buildings.
- Workplace Occupational health and safety management.

Workplace HIV and AIDS

The Municipality is implementing intervention strategies to respond to the challenges of HIV and AIDS in the workplace. Each intervention is linked to the priority areas, goals and objectives of the current National Strategic Plan (NSP), the four priority areas of which are as follows:

- Prevention
- Treatment, care and support
- Monitoring, research and surveillance
- Human Rights and access to justice

The municipal intervention includes:

- Establish, review and communicate an HIV and AIDS and Wellness and related workplace procedures that express overall direction and demonstrate commitment to implementation.
- Identify and train behaviour change agents that can influence, teach and support positive and health-seeking behaviour.
- Provide onsite care and support services for employee wellness and encourage active participation in wellness support groups and other initiatives.
- Mobilise medical schemes to partner with Occupational Health Services in order to improve on HIV Counselling and Testing and Wellness Screening.

Anti-Retroviral Treatment (ART)

The NMBM Employee Wellness Centre has been accredited by the Eastern Cape Department of Health, to provide ART for municipal employees. This treatment programme is meant for all employees who are in need of treatment. The programme excludes employees who are covered by medical aid, unless they have exhausted the benefits allowed by the medical aid for HIV and AIDS treatment.

In the case of employees who have exhausted their medical benefits, Council will take over treatment only if the standard treatment regime offered through its Workplace Treatment Programme would be adequate and would pose no medical risk to the employee.

8.7.6 Nelson Mandela Bay Municipality Community Services of HIV, AIDS and TB Multi-Sectoral Response

HIV/AIDS and TB are viewed not only as a health issue, but also as a socio-economic developmental and human rights issue. Hence the framework and handbook for municipalities to respond to HIV/AIDS and TB has been developed as a guiding tool. Local government has to champion the fight against the epidemic, plan an integrated approach that will mitigate the impact of HIV/AIDS, TB and create an enabling environment for economic and social development.

Nationally it is the intention to:

- Reduce HIV incidence in the Eastern Cape by 50%
- Reduce TB incidence by 50% and STI incidence by 50%
- Initiate at least 80 % of eligible clients on antiretroviral therapy (ART) with 70% alive on treatment for more than 5 years after initiation
- Reduce number of new TB infections as well TB deaths by 50%

A multi-sectoral approach is imperative. Partnerships should be established to coordinate, monitor and evaluate the impact made by internal and external stakeholders. Mainstreaming requires all roleplayers to participate and therefore public participation, consultation and engagement is important. This empowers the institution and communities to understand the epidemic and how to respond. The establishment of Ward War Rooms / Social Labs at ward level will assist to mainstream HIV/AIDS and TB socio-economic issues.

On an ad hoc basis, the NMBM top management, Councillors and required roleplayers will convene weekly war room meetings to address concerns regarding contract implementation and payment of service providers.

The following are the key focus areas of Nelson Mandela Bay for intervention:

- Orphans and vulnerable groups.
- Establishment of ward-based forums/cluster ward forums.
- Improve food security and nutrition.
- Gender transformation.
- Improve universal access to basic services and life sustaining resources.
- Coordination of local level response by external and internal stakeholders.

<u>Public Health Projects and Programmes</u>

- Upgrade and maintenance of landfill and drop-off sites.
- Replacement of refuse compactors.
- Upgrade and maintenance of parks and cemeteries.
- Implementation of HIV and AIDS prevention and awareness programmes.

8.8 SPORTS, RECREATION, ARTS AND CULTURE

The strategic objective linked to this sector is 'Drive human development and socio-economic transformation and well-being of sport, recreation, arts and cultural services through the provision of world-class sport, recreation, arts and cultural infrastructure'.

The Sport, Recreation, Arts and Culture (SRAC) mission within the Municipality is to drive the social cohesion, economic development, sustainable social infrastructure, and wellness of Nelson Mandela Bay's citizens through the strategic, well-aligned management of the City's sport, arts, culture, heritage, libraries, beaches, resorts, and recreational infrastructure in line with mandates as outlined in various legislation.

The planning process is informed by the vision and mission of the city which is articulated by Sport, Recreation, Arts and Culture (SRAC) though the contribution of human development through the provision of effective and efficient services through standardised Sport, Recreation, Arts and Cultural services.

The strategic plan of the Municipality includes the development, upgrading and maintenance of Sport, Recreation, Arts and Culture infrastructure, compliant with national norms and standards that promote a sense of pride from the Nelson Mandela Bay residents through the stimulation of the local economic and reduction of poverty. SRAC also ensures that its facilities conform to the universal access code whereby facilities are usable by all including those with disabilities. Some selected beaches have amphibious wheelchairs e.g. Kings beach and Hobie Beach.

An enabling environment for sport recreation, arts and culture development is provided through provision of facilities and grant funding for the citizens of the Metro.

The Sports, Recreation, Arts, and Culture Function Includes:

- Arts, Culture, Heritage, and Libraries
- Beaches, Resorts, and Events Management
- Sports and Recreation

8.8.1 ARTS, CULTURE HERITAGE AND LIBRARIES

The Arts, Culture, and Libraries services within the Nelson Mandela Bay Municipality aim to enrich the community by promoting literacy, preserving heritage, and supporting creative expression. Libraries provide access to diverse information resources, fostering a culture of reading and lifelong learning. Museums and galleries showcase art and cultural artifacts, offering educational programs and preserving the region's history. Arts and culture initiatives support local artists, develop infrastructure for creative industries, and provide platforms for showcasing talents. Heritage services focus on preserving both tangible and intangible heritage resources, ensuring their maintenance and celebration. Collectively, these services enhance social cohesion, cultural tourism, and the overall well-being of Nelson Mandela Bay residents.

Provision of Library Services to Residents

- Develop and provide access to information resources.
- Support literacy and encourage recreational reading.
- Facilitate access to information in various formats.

Provision of Museum & Gallery Services

- Display permanent collections of art and cultural artifacts alongside temporary exhibitions of outsourced works.
- Provide educational support through guided tours, workshops, lectures, book launches, seminars, and presentations for the public, students, researchers, and professionals. Expand outreach programs and collaborate with other institutions.
- Maintain a specialized reference library and archival resources.
- Enhance visibility through marketing initiatives, including branding, media updates, website management, and promotional materials at local, national, and international levels.
- Establish museum retail spaces offering crafts, publications, and catering services.
- Ensure the management of art and heritage assets aligns with national and international museum standards.

Provision of Arts and Culture Services

In contributing to the Integrated Development Plan (IDP) of Nelson Mandela Bay Municipality (NMBM) for the next five years, the Heritage section is committed to playing a vital role in preserving, conserving, and promoting the rich cultural legacy of the region.

Our strategic focus includes the rehabilitation and restoration of all heritage sites to not only safeguard their historical significance but also enhance their appeal as key tourist attractions. This initiative aligns with our broader vision of leveraging heritage as a driver for economic growth and community pride, drawing visitors and fostering a deeper appreciation of the area's unique cultural narrative.

Furthermore, we aim to strengthen the creative ecosystem by establishing and nurturing long-term partnerships with pivotal cultural institutions. Notably, we will solidify collaborations with the Mandela Bay Theatre Complex, providing artists with a sustainable platform to showcase their talents, develop their skills, and engage with diverse audiences. Additionally, we will continue to build on our partnership with the National Arts Festival, amplifying NMBM's profile as a vibrant hub for the creative industry.

Through these strategic efforts, NMBM aspires to position itself as a leading cultural destination, where heritage and the arts intersect to inspire, educate, and drive socio-economic development. These initiatives not only uphold our mandate to preserve and celebrate our shared history but also contribute to a dynamic, inclusive, and thriving cultural landscape for years to come.

- Implement support programs and partnerships to foster the local creative, cultural, and arts sectors, including performing arts, visual arts, film, music, craft, fashion, design, literature, gaming, and language.
- Develop infrastructure to facilitate the growth of the Arts, Culture, and Creative Industries sector.
- Provide platforms for local artists to display their talents.

Provision of Heritage Services

- Preserve, conserve, and manage tangible and intangible heritage resources per relevant laws through research, registration, advocacy, and public programs.
- Rename municipal streets and assets to reflect historical and cultural significance.
- Oversee the repatriation and reburial of significant historical figures.
- Develop and promote the Nelson Mandela Bay Municipality Liberation Heritage Route.

Arts, Culture, Heritage, and Libraries

This sector plays a key role in promoting literacy, social cohesion, and cultural tourism. Strengthening infrastructure and supporting artistic initiatives will create an environment conducive to the sustainable growth of the creative sector.

To position Nelson Mandela Bay as a city that attracts investment and fosters economic growth while enhancing the well-being of its citizens, the creative and cultural industries must flourish. This requires targeted projects to encourage artistic excellence and the export of local talent.

Investment in infrastructure remains crucial for economic development. Plans for Arts and Culture Centres will be implemented incrementally across six clusters, with priority given to completing the Mendi Art Centre, including the installation of solar systems, furniture, security systems, and rainwater tanks. Future developments will focus on Kariega/ KwaNobuhle and Motherwell.

The preservation and activation of heritage sites are vital for promoting social cohesion and national identity. Efforts will focus on managing and maintaining tangible and intangible heritage resources. Liberation heritage sites will be incorporated into the National Heritage Liberation Route, ultimately contributing to a comprehensive heritage register for the city.

As the Nelson Mandela Bay Municipality, there is an opportunity to honor the legacy of Nelson Mandela and other historical figures through various arts and culture initiatives. Nelson Mandela Bay is home to two internationally recognized museums—the Red Location Museum and the Nelson Mandela Metropolitan Art Museum—acknowledged for their significant collections. Plans are in place to have these collections recorded by the South African Heritage Resources Agency and eventually declared a National Cultural Treasure.

To protect the Art Museum's collections, urgent action is needed to develop a new facility that meets International Council of Museums' professional standards. A detailed operational assessment of the museum's requirements over the next five years will be undertaken.

Cultural precincts are essential for fostering vibrant arts and cultural industries, contributing to tourism. The Red Location precinct, which houses a museum, an art gallery, and a digital library, has faced challenges due to community protests over housing concerns. Efforts are underway to resolve these issues and restore the precinct's facilities.

Guiding Objectives

The objectives of the Arts, Culture, Heritage, and Libraries function include:

- Establishing Nelson Mandela Bay as the country's cultural and creative hub.
- Creating a sustainable environment for the growth of the cultural economy through infrastructure development and programming.
- Providing platforms to showcase local talent and support the creative industry.
- Developing and maintaining cultural precincts, such as:
    - Completing and fully operationalizing the Red Location Cultural Precinct, including the Performing Arts Complex and the School for the Arts.
    - Enhancing city centre cultural precincts, including the Feather Market Centre, Athenaeum, Mandela Bay Theatre Complex, Nelson Mandela Metropolitan Art Museum, and Route 67.
- Strengthening partnerships with cultural institutions through collaborations and sister city agreements.
- Preserving and maintaining heritage sites, including the Nelson Mandela Bay Heritage Liberation Route.
- Conducting advocacy and awareness campaigns on heritage and cultural preservation.
- Establishing and maintaining community arts centres across the metro as incubators for artistic development.
- Facilitating the repatriation and dignified reburial of historical figures.

- Implementing programs that promote social cohesion and skills transfer.
- Establishing strategic public private partnerships in the interest of developing the creative, cultural industries through sponsorship agreements with the following:
    - Mandela Bay Theatre Complex to deliver.
    - National Arts Festival to deliver the Mandela Bay Arts Festival
    - South End Museum

Provision of Libraries

Public Library and Information Services provide resources to foster lifelong reading habits and promote cultural knowledge, respect, and exchange.

Despite its importance, the Municipality's Library Services remain underfunded, with limited financial support from the Eastern Cape Department of Arts and Culture. Nelson Mandela Bay has 26 existing libraries, supplemented by outreach and modular library services. Rehabilitation of the closed Main Library is in progress, with completion expected in 2027.

Focus for the Five-Year IDP Period

Libraries

- Completion of the rectification and refurbishment work to the Main Library, Govan Mbeki Avenue – Phase 2
- Zwide Library roof replacement
- Restoration of five vandalized libraries.
- Replacement of detection gates.
- Acquisition of two mobile libraries.
- Upgrading ICT infrastructure.
- Establishment of a digitization project.
- Procurement of digital equipment and staff training.
- Fencing of Linton Grange library
- Rehabilitation of Motherwell Library
- Rebuilding of Chatty Library

Arts, Culture, and Heritage

- Completion of Phase II of the Mendi Arts Centre.
- Increased funding for Small Arts Grants.
- Financial support for the Mandela Bay Festival.
- Additional budget allocation for artist development.
- Increased maintenance budget for heritage sites.
- ICT upgrades to support digital heritage initiatives.
- Digitization of the Nelson Mandela Bay Heritage and artists' database.
- Educational heritage programs focusing on cultural tourism and history projects.
- Rehabilitation of Langa Memorial Heritage Site
- Prioritisation of securing and repairs and maintenance heritage sites.

Red Location Cultural Precinct

- Restoration and rehabilitation of the Red Location Museum, Art Gallery, Digital Library, and Archive.
- Public participation efforts to support re-curation and program development.
- Strengthening the 'Precinct Without Walls' initiative.
- Staff training and recruitment to enhance service delivery.
- Upgrading security systems, including CCTV and alarms.
- Providing opportunities for local artists to exhibit and promote their work.
- Securing funding to acquire local artworks.
- Expanding ICT infrastructure and Wi-Fi access for visitors and learners.

Arts, Culture, and Heritage

- Completion of Phase II of the Mendi Arts Centre.
- Increased funding for Small Arts Grants.
- Financial support for the Mandela Bay Festival.
- Additional budget allocation for artist development.
- Increased maintenance budget for heritage sites.
- ICT upgrades to support digital heritage initiatives.
- Digitization of the Nelson Mandela Bay Heritage and artists' database.

- Educational heritage programs focusing on cultural tourism and history projects.
- Rehabilitation of Langa Memorial Heritage Site
- Prioritisation of securing and repairs and maintenance heritage sites.

Art Museums

- Strengthening security measures, including 24-hour surveillance.
- Planning for a new or expanded museum facility.
- Upgrading climate control systems for artwork preservation.
- Expanding storage for collections.
- Enhancing security with upgraded alarm and CCTV systems.
- Digitization of collections and establishment of an online database.
- Staff training and filling critical vacancies.
- Supporting local artists through exhibition opportunities and funding.

8.8.2 BEACHES, RESORTS AND EVENTS MANAGEMENT

The vision and mission of the Nelson Mandela Bay Municipality (NMBM) emphasizes the provision of effective and efficient services where the Sport, Recreation, Arts and Culture (SRAC) Directorate is focused on driving social cohesion, economic development, provide sustainable social infrastructure and promoting wellness of Nelson Mandela Bay's citizens through well managed Arts, Culture, Heritage, Libraries, Sport, Recreation, Beaches and Resort facilities. The Beaches, Resorts and Events Management component derives its mandate from the above-mentioned mission and informed by the White Paper on Sustainable Development and the Integrated Coastal Management Plan promote sustainable coastal development through integrated coastal management.

The Integrated Coastal Management Plan further places responsibilities on local authorities to promote conservation of the coastal environment and to ensure that the use of natural resources within the coastal zone is socially and economically justifiable and sustainable. Adherence to and compliance which such legislation is relevant to the NMBM which is located along the 120km South African coastline characterized by pristine beaches which provide a wide range of recreational opportunities including swimming, sunbathing, snorkelling and scuba diving and the hosting of world class events. The main focus is on the development, upgrading and maintenance of recreational facilities mainly focusing on Beaches and Resorts into clean, safe and universally accessible world class facilities which promote a sense of pride from the Nelson Mandela Bay residents.

The guiding principles of Beaches, Resorts and Events Management are the following:

- To provide safe, clean, universally accessible recreational facilities that conform to the Blue Flag Beaches minimum standards;
- Development of the NMBM Bleu Flag Strategy;
- Functioning of the NMBM Blue Flag/ Coastal Management Forum - four (4) meetings per annum;
- To upgrade, develop and maintain coastal Recreational amenities and infrastructure.
- Development of Beaches By-Law
- The development and co-ordination of Aquatic Awareness and Safety Programmes.
- To upgrade, develop and maintain Nelson Mandela Bay Resorts into safe, clean and user-friendly facilities where recreational environments are created for families and community pride enhanced;
- Review of the NMBM infrastructure Development and Management By-Law
- Hosting, implementing and managing of world class events that position the Nelson Mandela Bay as an events destination.
- To review the NMBM Events Policy and Development of the Events By-Law
- Co-ordinate, implement and ensure compliance with the SASREA, Act 2 of 2010 in staging safe and successful events through the co-ordination of the Events Planning Committee (EPC)
- Undertake Research and Planning programmes that will looks at Aquatic risks and inform bather safety;
    - Review of the NMBM's Coastal Management Plan;

- Development of the coastal erosion, sand dune management, coastal set-back line review and Coastal Maintenance Plan in compliance with the relevant legislation

- Development of the Coastal recreational facilities resilience infrastructure Plan
  - Ensure adherence to the minimum Coastal Recreational Water quality standards through regular sampling;
  - Renew partnership with NMB Lifesaving Nelson Mandela
  - Maintain NMBM partnership with the South African Events Safety Council (SAEC)

The Beaches, Resorts and Events Management will be focusing on the following service delivery in the next five (5) years:

- Maintenance of Blue Flag Beaches: Kings Beach, Humewood Beach and Hobie Beach and Blue Flag pilot status; Wells Estate and Blue Water Bay Beaches
- Review of the NMBM Blue Flag Strategy
- Capital Programmes will include the following:
  - Upgrade and development of Springs Resort
  - Construction of new Lifeguard House at Sardinia Bay Beach
  - Happy Valley – upgrade infrastructure
  - Upgrade of Coastal infrastructure – King Beach ablutions
  - Upgrade of Coastal infrastructure – Pollock Beach ablutions
  - Upgrade of Coastal infrastructure – Blue Water Bay ablutions
  - Upgrade of Coastal infrastructure – Blue Water Bay ablutions
  - Upgrade of Coastal infrastructure - Hobie Yacht Club
  - Upgrade and development of Brighton Beach infrastructure
  - Upgrade and development – Wells Estate Beach
  - Purchase of Lifeguard Towers
- Initiation of Stage 1 of the Private-partnership process at NMBM Resorts – focus on Beachview Resorts
- Implementation of Aquatic Safety awareness Programmes and Beach clean ups in not less than 10 selected schools

- Implementation of the following events:
  - *NMBM annual Summer Season*
  - *NMBM annual Splash Festival*
  - *Ebubeleni Music Festival*
  - *Uitenhage Picnic Festival*
  - *Annual NMBM Jazz Festival*
- Events Planning Committee – twice a month (24 per annum)
- Beach Risk Assessment Study
- Review and adoption of the NMBM Coastal Management Plan
- Development of the NMBM's coastal set back line, sand dune management and coastal management plan
- Development of coastal erosion plan as per NMBM Climate Change Resilience Strategy
- Renew partnership with NMB Lifesaving Nelson Mandela for next three (3) years: (2025/26, 2026/27 and 2027/27)

The NMBM like other coastal Municipalities is at risk and is vulnerable to a wide range of climate disasters which have been evident and resulted in long periods of limited rainfall followed by sporadic rainfall occurrences which resulted in flooding in some areas and significant coastal erosion in some areas. Climate change will continue to cause and will continue to pose a challenge to the residents and communities of the Nelson Mandela Bay and will mostly affect vulnerable communities. Nelson Mandela Bay needs to start taking action and focus on building resilience within the City through the NMBM Resilience Strategy funded by the Climate Change Commission and is a product of an extensive public participation process. The NMBM Resilience Strategy will be formally adopted by the end of the 2024/25 financial year and some of the projects included in the Strategy will be implemented in the 2025/26 financial year.

8.8.3 SPORT AND RECREATION

One of the strategic objectives outlined in the past 5-year Integrated Development Plan of the NMBM has been "To position the City as a preferred destination to host major sport, recreation and cultural events" This objective is steadily being realized and this is evident when we look at the number of flagship sport and recreation events hosted in the past year and still to be hosted in the rest of 2025. Hosting the Sunrisers Eastern Cape T20 team at St George's Cricket Stadium for the past 3 years, the AFCON qualifier match between Bafana Bafana and Congo Brazzaville as well as the 20th edition of the IRONMAN African Championship in March 2025, is testimony to the realization of this vision.

Key for the NMB Metropolitan Municipality, is to create the enabling environment for federations to organize their sport and contribute to the success of a 'Winning Nation'**.** The White Paper on Sport and Recreation, 2011; outlines the responsibility of Local Government to:

- Develop Sport and Recreation Policies.
- Implement and monitor sport and recreation policies.
- Provide funding for its principle agencies, clubs and individuals.
- Develop, Upgrade, Maintain and Manage infrastructure for sport and recreation in the Municipality.

In support of the National Development Plan, the sport sector has developed its own vision for 2030. In working towards the achievement of the 2030 ideal sport system the National Sport and Recreation Plan (NSRP) was developed. In essence the NSRP details the programmes, projects and activities that will be undertaken by all role players in the sport sector to achieve the objectives of an active nation, a winning nation and the creation of an enabling environment to achieve the active and winning sporting nation.

Strategic Objective 9 of the NSRP seeks" to ensure that SA Sport and Recreation is supported by adequate and well-maintained facilities." The country has a serious challenge regarding the building, shared utilization, equitable access and maintenance of sport and recreation facilities that have far reaching consequences for the transformation and development of the sport sector. This is no different in the Nelson Mandela Bay Municipality. The provision and maintenance of facilities forms the foundation for the entire sport and recreation system.

In addition, the NSRP (2011) identifies Local Government as Delivery Partner in 43 Key Activities outlined in its Implementation Plan.

In terms of the CSIR Guidelines for the provision of Social Facilities in SA Settlements of 2012, active recreation areas including formally provided and maintained playing fields by football, rugby, hockey, etc; playing courts, Indoor sport centres or multi-purpose centres or stadiums. These facilities may include ablution facilities; change rooms, seating, parking, tuck shops and club houses. In a metropolitan area, it is recommended that for each 120 000 persons, a cluster of various sport facility types should be upgraded to a regional facility, i.e. a major sport complex with floodlight facilities and an Olympic size swimming pool or, where appropriate a water sport centre. (P108) Published by CSIR Built and Environment.

The key responsibility of the Sport and Recreation Sub-Directorate is the planning, provision and management of sport and recreation

. This must be done in a manner that is sustainable, equitable and complies with the national norms and standards of Sport and Recreation South Africa (SRSA) as well as the safety standards as prescribed in the SASREA Act (2010) and its Regulations in Gazette no 40661.

The provision and maintenance of facilities form the foundation for the entire sport and recreation system. Within this context, facilities encompass the provision of the equipment as well as the provision of basic services required by the facility to be functional. We therefore move from the premise that participation in sport and recreation is a right not a privilege.

Guiding principles

- Establish the Nelson Mandela Bay Metropolitan Municipality as a preferred destination to host National, International Sport and Recreation Events.
- Ensure equitable access to well maintained, well managed, safe and secure sport and recreation Infrastructure that comply with National Norms and Standards.
- Development of astro and synthetic pitches for hockey and football to mitigate against water shortages in the NMBM and reduce maintenance cost

- Promotion of active and healthy lifestyles that will promote citizen wellness through sustainable sport and recreation programs.
- Promote sport and recreation programs that contribute to mass participation, social cohesion and nation building.
- Explore and implement environmentally sustainable methods for irrigation, electrification, and pitch maintenance at sport facilities.
- Prioritize the development of sporting precincts within the geographical boundaries of the Molly Blackburn, Lillian Diedericks, Champion Galela, Govan Mbeki, Alex Matikinca and Zola Nqini clusters.
- Fostering partnerships through the establishment of Facility Management Committees, with community-based structures and the sport fraternity to foster community ownership and pride in the facilities that are being delivered to them
- Development of master plans for each precinct and the costing thereof
- Provision of financial support to professional sport (Football, Rugby and Cricket) to ensure we have top-level and successful teams with Football and Rugby anchored at the NMBM stadium and cricket at St George's Park stadium.
- To actively lobby for the hosting of National and International Sport and Recreation events that will contribute to tourism and economic development
- Avail grant funding or resourcing federations, clubs that will contribute towards the transformation of sport and recreation.

Sport and Recreation Infrastructure Development
Status Quo of Sport Infrastructure

The ageing sport and recreation infrastructure poses a serious threat to the department's ability to deliver quality and uninterrupted service to the sport loving communities of the Nelson Mandela Bay Municipality.

The impact of vandalism and theft at sport facilities have rendered certain facilities like NU 29 MPC; Finnis Street Sport Field, and the Schauderville pool no longer fit for purpose.

In addition, some facilities were constructed as far back as 1930 and is not structurally sound and do not meet the requirements of the Occupational Health and Safety Act of

1993, the Safety at Sport and Recreation Events Act (SASREA NO.2 OF 2010) and its Regulations promulgated in Gazette number 40661.

The Directorate has started a process to conduct condition and structural assessments of the vandalized facilities as well as all its strategic assets that will contribute towards positioning the NMBMM as the preferred destination to host national and international sport events. The assessments will be used to develop a Revitalization Plan for Sport and Recreation Infrastructure.

The regulations require that each municipal sport facility that are utilized for sport events should have a Venue Safety Certificate. NMBM Council therefore adopted the SRSA Norms and Standards for Sport and Recreation Infrastructure Development Provision (Volume I & 2) as its guiding document for the provisioning, maintenance and management of sport and recreation infrastructure. (3 October 2014). These norms and standards seek to address the following four elements:

- Provision and Management of facilities
- Technical Specifications
- Operations and Maintenance and
- Safety and Security

These norms provide the legislative framework that regulates the planning, provision, management, maintenance and protection of the future use of facilities. It encourages a clustered approach to the planning of new developments, rather than the traditional stand-alone development of sport facilities that have no adjacent socio-economic activities to make them more sustainable.

It warns against a narrow approach of relying solely on normative standards for planning purposes. Rather, it advocates for the joint working of several stakeholder departments in local government to arrive at solutions that are in the best interests of sport and recreation. The result should always be an improved quality of life of residents and neighbourhoods.

The demand for sport, recreation, arts and culture infrastructure must be considered in the context of the following key aspects:

- Its role in the development of sustainable human settlements; ensuring social cohesion; nation building; reduction of crime and substance abuse; and the general health and wellbeing of communities.
- Profiling the city as a preferred tourist destination.
- The economic impact of hosting major sport, recreation and cultural events
- The contribution towards profiling the city as a preferred destination to host national and international sport tournaments and competitions.
- How investment in revenue generating sports infrastructure can assist to deliver economic impact into the local economy and social benefits to communities

The following sport facilities have been identified as strategic infrastructure assets for sport development and the promotion of sport tourism and local economic development:

- Nelson Mandela Bay Stadium
- St. Georges Precinct (St George's pool, cricket stadium and surrounding sport facilities)
- Newton Park pool
- Isaac Wolfson Stadium
- Gelvandale Precinct Facilities (stadium, sport fields and pool)
- Westbourne Oval Precinct
- Kariega Indoor centre
- High Street pool
- Raymond Mhlaba Sport Centre and Pool Precinct
- Jabavu Stadium/Precinct
- Dan Qeqe Stadium
- Chevrolet Stadium
- NU2 Stadium
- Young Park Tennis/Netball Facility
- Kwanobuhle Multi-Purpose Sport Facility

- Despatch Rugby Stadium
- Walmer Multi-purpose Centre and Sport fields Precinct
- Derrick Ferreira Sport Stadium

The above-mentioned infrastructure assets must be developed and managed as an important resource that will connect to the mission and business goals of the NMBM that will achieve long term value and competitive advantage for the city.

The following sport infrastructure projects will be implemented in the 2025 - 2027 MTREF period:

- Planning and Construction of Multi-Purpose Centres in wards: 17; 21; 33; 42; 45 and 55
- Completing the rehabilitation of Uitenhage Central Sport Stadium infrastructure
- Rehabilitation of the Dan Qeqe Stadium
- Rehabilitation of NU2 Stadium
- Rehabilitation of the Motherwell Pool Complex
- Rehabilitation of the Gelvandale Pool
- Rehabilitation of the St George's Pool
- Upgrade of the Rensburg Street Sport Field
- Upgrade of Nyamazana Sport Field
- Upgrade of Zwide Stadium
- Upgrade of NU9 Stadium
- Completion of Rensburg Street Sport field

Investment in revenue generating sports infrastructure can assist to deliver economic impact into the local economy and social benefits to communities.

Focus for the next 5-year IDP Period

For the next few years, the emphasis will be on the Upgrading and Rehabilitation of existing sport and recreation infrastructure in terms of the above-mentioned precincts and the development of new facilities in under-developed areas, new human settlements and the peri- urban areas like Rocklands, Witteklip, St Albans, Colchester, Kariega and Motherwell areas.

It is important for the institution to maintain an accurate Geographical Information System (GIS) based network of all social infrastructure facilities within the Municipality.

Sport and Recreation Programming

In working towards the achievement or the 2030 ideal sport system, the National Sport and Recreation Plan (NSRP) was developed to support the National Development Plan (NDP). The NSRP details the programmes, projects and activities that will be undertaken by all role players in the sport sector to achieve the objectives of, and create an enabling environment for, an active and winning nation.

The Directorate will focus on the following sport and recreation programs:

- Campaigns addressing social issues e.g., drug and alcohol abuse, and gangsterism amongst the youth
- Programs focusing on youth, women in sport, the aged, people with disabilities, social cohesion, and nation building.
- Programs that promote active and healthy lifestyles
- Mass participation in sport and recreation activities
- Development of Sport and Recreation Hubs around all Indoor Sport Centres or Multi-Purpose Centres.
- Capacity building in sport administration
- Sports equipment support
- Activity based support
- Event hosting support

Strategic Sport and Recreation Projects and Programmes

The Municipality will continue to implement the following strategic sport and recreation events and programmes subject to Budget availability:

- IRONMAN African Championships
- Lifesaving National Championships
- COSAFA Women's Championships
- NMBM Surf Pro Series
- Eastern Province Athletics Legacy Project
- Herald Cycle Tour
- 50 KM Ultramarathon
- ABSA Run My City Series
- Annual NMB Sport Summit/Indaba
- Annual NMBM Sport Awards
- National and International Aquatic Championships in partnership with Swimming SA
- Rugby Test Matches in partnership with EPRU and SARU
- Financial support towards professional sport:
    - Chippa United Football Club
    - EP Cricket Warriors
    - Eastern Province Rugby
    - Semi-Professional Football, e.g.: ABC Motsepe; SASOL League; Hollywood Bets City Lads and Highbury Clubs under SAFA
    - Partnership with NMB Boxing Promoters Association
- Mayoral Cup

<u>Sports, Recreation, Arts and Culture Projects and Programmes</u>

- Upgrade and maintenance of library facilities.
- Upgrade and maintenance of beaches.
- Upgrade and maintenance of sports and recreation facilities.
- Upgrade and maintenance of heritage sites.

8.9 ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

The strategic objective linked to this sector is 'Prioritise the growth of the local economy and increase employment'.

The Economic Development, Tourism and Agriculture function of Nelson Mandela Bay Municipality ensures that Local Economic Development helps communities to realise a lively, resilient and sustainable local economy to improve the quality of life of residents. This will be achieved by growing and diversifying the local economy through the attraction of new investment, skills development, and the facilitation of an enabling environment for small business growth and job creation.

8.9.1 Current global economic climate and its impact on Nelson Mandela Bay

At the time of writing, the International Monetary Fund (IMF) expects that year-on-year GDP growth for the global economy is projected to remain at 3.1 percent for 2024 (2023: 3.1%) and rise to 3.2% in 2025.

These projections for global growth in 2024 and 2025 are below the annual average of 3.8% over the preceding two decades; reflecting restrictive monetary policies and the withdrawal of fiscal support as well as low underlying productivity growth.

Advanced economies are expected to see growth decline slightly in 2024 before rising in 2025, with a recovery in the euro area from low growth in 2023 and a moderation of growth in the United States. Developing economies are expected to experience stable growth through 2024 and 2025, with regional differences.

Since the start of 2024, there has been persistent global inflation pressures. Headline inflation rates are generally lower than they were a year ago, but underlying inflation is still elevated. Goods inflation has declined significantly, as supply shocks wear off, but there is evidence of stronger inflation in services, across a range of economies. Meanwhile, unemployment rates remain low globally.

Turning to South Africa, the economy performed worse than expected in the fourth quarter of 2023, with economic growth expanding just 0.1%. At the time of writing, the South African Reserve Bank estimates growth for 2023 as a whole was 0.6%.

This can largely be attributed to supply-side problems; electricity loadshedding was worse than in previous years and port and rail problems also emerged as binding constraints on output.

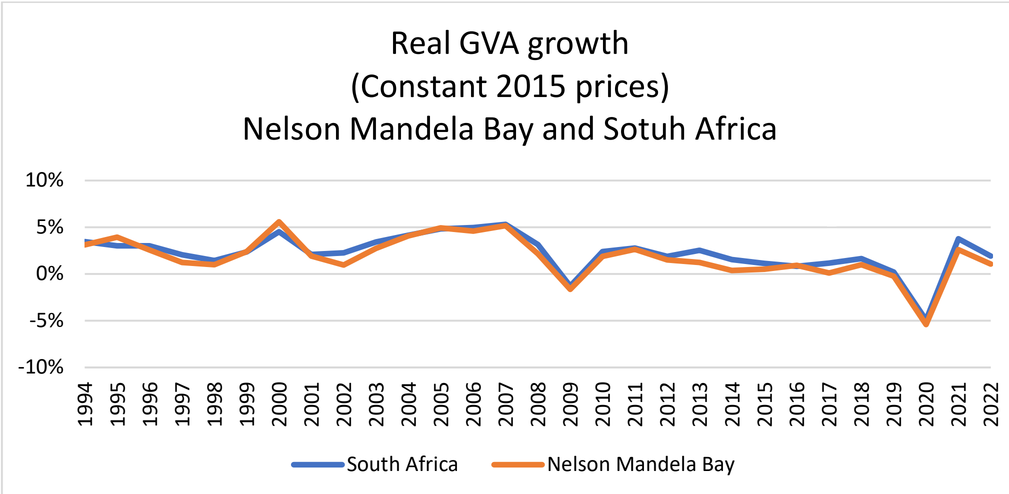
Current forecasts indicate a modest growth acceleration this year, as supply side constraints relax. In particular, the loadshedding burden is expected will ease. While the Reserve Bank estimates that electricity shortages took 1.5 percentage points off GDP last year, the bank expects that this will moderate to 0.6 percentage points this year and 0.2 percentage points in 2025.

Regarding inflation and food prices, the country is at a difficult juncture. Last year, food inflation hit its highest levels since 2008, but has now slowed in 2024. Considering the exchange rate, the rand is under pressure from weakening terms of trade, as well as investors' considerations of significant near-term domestic uncertainty.

8.9.2 Performance of the national and regional economy in relation to the local economy

In 2022, the economy of Nelson Mandela Bay achieved a year-on-year growth rate of 1.1% which was lower than that of South Africa as a whole (1.9%).

FIGURE 8.7: Real economic growth (year-on-year)



Source: NMBM analysis, Quantec EasyData

8.9.3 Employment and job creation in Nelson Mandela Bay

In the local labour market, employment figures released for the fourth quarter of 2024 indicate that the number of employed persons in Nelson Mandela Bay has decreased by close to 61,000 since the fourth and final quarter of 2022. This has seen the unemployment rate in Nelson Mandela Bay shift to 33.9% in the fourth quarter of 2023.

The performance of Nelson Mandela Bay's labour market since the commencement of the national lockdown which started on 27 March 2020 is as follows:

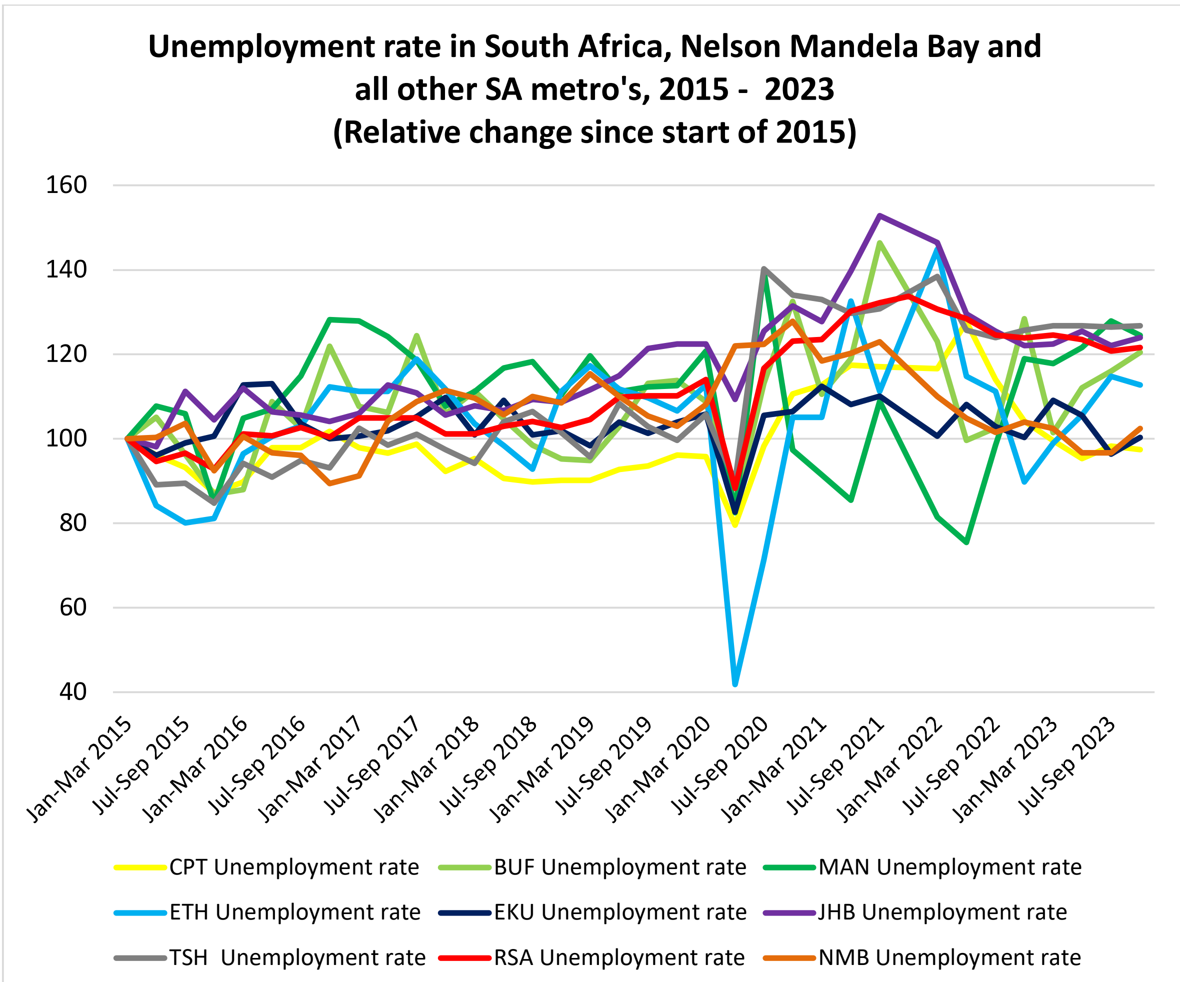
TABLE 8.3: Changes to Nelson Mandela Bay's labour force

	Oct-Dec 2019	Oct-Dec 2023	Change
Employed labour force	366 000	326 000	-41 000
Unemployed labour force	189 000	167 000	-22 000
Labour force figures rounded to the nearest thousand.			
Unemployment rate	34.1%	33.9%	-0.2 percentage points

Source: NMBM analysis, StatsSA data

Over a longer timeframe of nine years, Nelson Mandela Bay is one of South Africa's top-performing metropoles in respect of its capacity to decrease levels of unemployment and recover from pandemic- and lockdown-induced joblessness.

FIGURE 8.8: The unemployment rate of NMB in comparison to the country as a whole and to other South African metropoles



Source: NMBM analysis, StatsSA data

8.9.3.1 Economic sectors

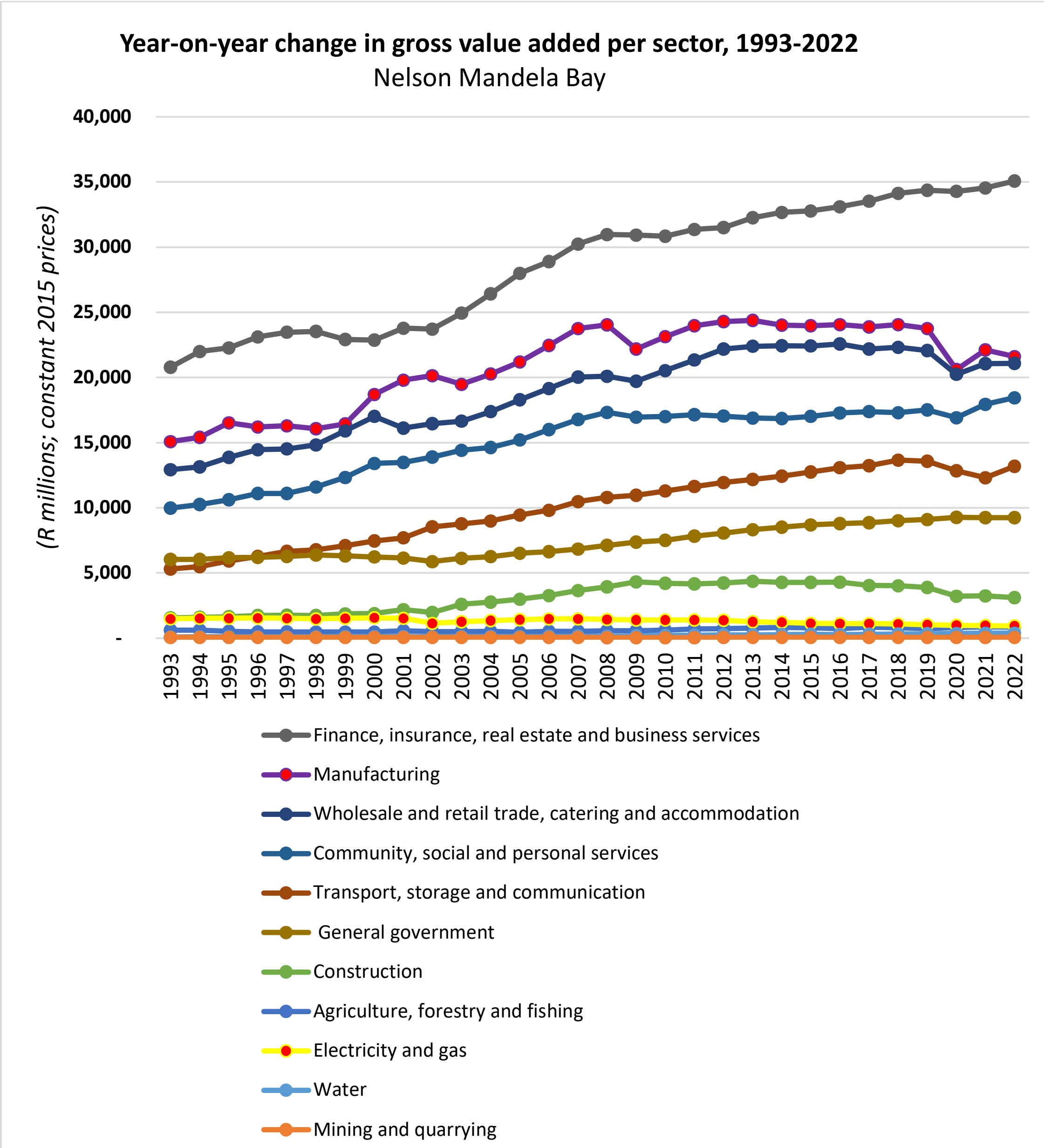
The NMBM has targeted and prioritised specific industrial sectors for robust development and investment attraction, namely:

i. Agriculture and agro-processing;
ii. Automotive manufacturing;
iii. Light and non-automotive manufacturing (incl. pharmaceutical, clothing/textiles, rubber, wood)
iv. Renewable energy production;
v. Services (incl. business process outsourcing, remote working, as well as various creative service industries);
vi. Ocean economy;
vii. Tourism, travel and hospitality.

8.9.3.2 Economic performance at a sectoral level

The following graph demonstrates the change in gross value added by NMB's broad economic sectors over the past three decades (in prices which have been adjusted for inflation):

FIGURE 8.9: Year-on-year change in gross value added per sector, 1993-2022



Source: NMBM analysis, Quantec EasyData

8.9.4 Creating a conducive climate for investment and economic development

Intensifying efforts of investment promotion and facilitating investments in productive sectors of the economy remain critical for the economic recovery of the Nelson Mandela Bay region following the COVID-19 pandemic.

In October 2020, the Municipality adopted the City-wide Investment Incentive Policy. The Policy provides a framework to improve the economic competitiveness of Nelson Mandela Bay in order to attract, secure and grow domestic and foreign investment. The Policy remains a key policy instrument to be utilised for attracting and retaining investments into the metro as well as reducing the cost of operations for investors within the first few years of their investment operations in the City.

The municipality in partnership with the private sector, led by the Nelson Mandela Bay Business Chamber is implementing a so-called ‘adopt-a-problem’ concept which is a partnership to complement existing municipal efforts to protect municipal infrastructure and provide basic services critical for economic recovery and thereby improve investor confidence.

Key programmes to achieve conducive business environment include:

- Provision of economic infrastructure (water, electricity, and ICT);
- Enterprise development/support and exporter development to foster innovation, competitiveness, and entrepreneurial activity;
- Skills development and support to ensure industry skills availability and alignment;
- Competitive business support to reduce regulation and red tape and support new businesses, export and productivity; and
- Internal coordination of directorates responsible for business related municipal services;

- To promote economic empowerment, encourage employment creation and greater participation in the economy by individuals or groups who have been historically disadvantaged due to unfair discrimination based on factors such as race, gender, and disability. In addition, emphasize the increased role that small, medium, and micro-enterprises can play in driving economic growth.

8.9.4.1 Investor One-Stop-Shop

To complement the Municipality's efforts of creating a conducive investment environment, the Municipality is intensifying its efforts of establishing Nelson Mandela Bay Investor one-stop shop. Support for the one-stop shop has been received from numerous economic stakeholders. The Investor One-Stop Shop intrinsically forms part of the soft incentives identified in the Municipality's Investment Incentive Policy. The Investment Incentive policy recognises the importance of the investor One-Stop Shop and the contribution to the attraction, facilitation and retention of investments.

Empirical evidence shows that countries/provinces/cities that have been able to attract, facilitate and retain large amounts of investment for their economies are those that have streamlined their investment related processes through the establishment of one-stop shop initiatives. The NMB One-stop Shop is intended to act as link between the investor and the Municipality, and other institutions, such as those at a national and provincial level, which are similarly responsible for investment facilitation.

The One-Stop Shop focuses on:

- Integrated marketing and promotion of Nelson Mandela Bay as an investment destination;
- Facilitating the expedient processing of applications submitted by investors to the Municipality, such as:
    - Building plans;
    - Clearance certificates;
    - Municipal comment on environmental applications;

  - Rezoning; and
  - Water and electricity connections
- Provide investment aftercare services;
- Identify constraints and solutions to increase investment; and
- Assist investors with:
  - Environmental applications to DEDEAT
  - Applications for incentives offered by the dtic
  - Applications for investment finance by development finance institutions
  - Identifying local joint venture partners for foreign investors where required
  - Negotiations with other spheres of government.

Furthermore, the Municipality will continue to engage organised business in the City in an attempt to boost business confidence and assist with fast-tracking the resolution of major challenges faced by the investors in the municipal area. The investor one-stop shop would serve as a conduit for capturing and addressing challenges faced by investors.

8.9.4.2 Business retention and expansion

The Municipality will continue to support and promote its traditional industries (such as manufacturing, tourism, pharmaceutical, retail and construction), while making a determined effort to move towards more labour-intensive, export-oriented, and nationally/internationally competitive economic activities.

Re-investment by existing companies is also encouraged not only to ensure the retention of existing jobs, but also to create new jobs. It is of critical importance that growth strategies for labour intensive sectors such as tourism, construction/property development, and business process outsourcing/offshoring are developed.

The Municipality continues with its plans to retain and encourage re-investment by existing companies in the municipal area through the implementation of its investment incentive policy which was adopted in October 2020.

8.9.5 Relationship between NMBM and economic development partners and other stakeholders

Strengthening and leveraging partnerships with key economic stakeholders is crucial for advancing the City's transformation, development and investment strategies and building a resilient economy that is able to absorb and overcome external shocks. The Municipality will continue to ensure coordination and collaboration amongst different economic stakeholders responsible for the municipal area. Furthermore, EDTA represent and promote the Metro at Trade Shows, Missions and Exhibitions.

The Municipality has established the Nelson Mandela Bay Trade and Investment Forum to serve as a strategic interface whereby initiatives/strategies aimed at improving the trade and investment prospects of Nelson Mandela Bay can be shared/formulated, evaluated, implemented, and supported across relevant economic stakeholders, including the:

- Coega Development Corporation
- Eastern Cape Development Corporation
- Nelson Mandela University
- Eastern Cape Socio-Economic Consultative Council
- Industrial Development Corporation
- Department of Trade, Industry and Competition
- Transnet National Ports Authority
- Nelson Mandela Bay Business Chamber
- iBhayi Small Business Chamber
- Exporters Eastern Cape
- Sarah Baartman District Municipality
- Cacadu Development Agency
- Eastern Cape Department of Economic Development, Environmental Affairs and Tourism
- Small Enterprise Development Agency
- Mandela Bay Development Agency

NMBM, through its EDTA Directorate, has also established working relationships with the organised and formalised business clusters operating in the commercial and industrial precincts of the metropole, namely:

- Baakens Valley
- Beachfront
- Deal Party
- Fairview
- Kariega
- Neave
- North End
- Perseverance
- Struandale
- Walmer

It is expected that through a robust cluster development and industrial revitalisation, a framework of initiatives which help to grow the economy of NMB will be implemented.

8.9.6 Support and Development of Small Micro Medium Enterprises (SMMEs) and the Informal economy

Support and development of SMMEs remains key in delivering much needed jobs in NMBM. The contribution of SMMEs to the growth of NMBM's economy is important and this includes the contribution made by the Informal economy. To this end, Economic Development, Tourism and Agriculture implements specific programs to support and develop Cooperatives, support and develop SMMEs operating in key sectors of the economy (Automotive, ICT and Construction amongst other sectors), support and develop small scale farmers and entrepreneurs located in the Agribusiness industry as well as informal traders and entrepreneurs operating in the informal economy. Specific support is provided through the enterprise development programme which provides equipment and facilities, training and mentorship, business linkages to markets and finance.

8.9.6.1 Development and Support of Cooperatives

The South African Government has committed to promoting cooperatives as a means to create and develop income-generating activities and decent, sustainable employment, reduce poverty, develop human resource capacities and knowledge, strengthen competitiveness and sustainability, increase savings and investment, improve social and economic well-being, and contribute to sustainable human development – a developmental vehicle aimed at alleviating current levels of unemployment and poverty, and stimulating economic growth in South Africa.
Cooperatives have become a popular mechanism of EDTA to stimulate job creation and enterprise development in the NMBM, with major growth in the number of registered cooperatives experienced over the past 10 years.

EDTA is focusing on promotion and support of the following kinds of cooperatives:

- Worker Cooperatives
- Service Cooperatives
- Housing Cooperatives
- Financial Services Cooperatives
- Agricultural Cooperatives
- Consumer Cooperatives
- Social Cooperatives

8.9.7 Development of Key Growth Sectors

The following sectors have been identified as key sectors to presenting new growth opportunities for the economy of Nelson Mandela Bay.

8.9.7.1 Ocean Economy

National government's *Operation Phakisa initiatives*, various sectoral master plans as well as other national- and provincial level strategies highlight various growth opportunities which Nelson Mandela Bay can take advantage of to enhance its economic position. These include:

- green ammonia production (including desalination and hydrogen extraction processes)
- port terminal capacity developments
- maritime transport and manufacturing;
- ship-to-ship bunkering;
- offshore oil and gas exploration;
- gas-to-power projects;
- onshore and offshore aquaculture (including 'fish farming');
- marine protection services and ocean governance; and
- coastal and marine tourism

Roughly a quarter of the South African coastline is situated in the Eastern Cape, and Nelson Mandela Bay with its two ports – Port Elizabeth and Ngqura – serves a critical role as the trading and infrastructural hub of the Eastern Cape. The PE harbour plays an important role in the movement of clean cargo, automotive parts, and vehicles, while the deep-water Port of Ngqura, is located within Coega, South Africa's largest Special Economic Zone (SEZ).

The establishment of a specialised Ocean Sciences Campus in 2017 at the Nelson Mandela University is another factor supporting the growth of the local maritime sector. The South African International Maritime Institute (SAIMI), also headquartered in Nelson Mandela Bay, plays a much-needed role between industry and educational institutions, with the aim to strengthen maritime education, research, and skills development.

8.9.7.2 Global business services (GBS) and business process outsourcing/ offshoring (BPO)

Nelson Mandela Bay, and the broader Eastern Cape, is a burgeoning hub for remote working and global business services with strong prospects in automotive, logistics, and back-office customer care facilitated by productive talent with demonstrable social and service-friendly skills.

The city-region has a strong value proposition for the sector with labour costs that are, according to Business Process Enabling South Africa, at least 60% lower than those in global source markets and 15% lower than average national salaries.

Nelson Mandela Bay offers attractive prospects for remote and hybrid GBS workers and their employers as the city has:

- High-speed connectivity, fibre, storage and data centre capabilities;
- Digital hubs and special technology and industrial development zones with attractive investment incentives, grants and amenities;
- Superb lifestyle with unspoilt beaches, nature/game reserves, and temperate climate for recreational activities and sports;
- Within the UK and European time zones;
- Low property rental prices compared to other major metro's in South Africa;
- Reputable schools, universities and training facilities;
- English is widely spoken with neutral and clear accents; and
- The region is home to over 28,000 English-speaking students.

8.9.7.3 Tourism

Tourism is one of the critical sectors that has been identified by the municipality to accelerate socio-economic development with a focus on skills development and creation of entrepreneurial opportunities. There are three fundamental challenges that faces the tourism sector in Nelson Mandela Bay:

- The industry has been severely impacted by COVID-19 resulting in a number of business closures, down-scaling and laying-off of many employees.
- Lack of transformation in the industry remains a key concern with huge disparities across all demographics and tourism sub-sectors.
- Resources to revive and fast-track the development of the tourism industry have shrunk enormously.

In addressing these challenges, the Municipality will implement the following interventions:

Review and implementation of Tourism Masterplan that will not only respond to impacts of COVID-19, but also address transformation through investment, facilitate Black-Economic Empowerment, township tourism and skills development and other important aspects that influence tourism.

Key actions include:

a) Research, Information, Knowledge Management and Governance
   - Develop and enhance institutional capacity to conduct and manage tourism research.
   - Enhance the current dedicated tourism research capacity and collaborate with Nelson Mandela University Tourism Unit to provide credible market intelligence information.
   - Collaborate and participate on National and Provincial Research Initiatives.

b) Policy and Legislative Framework
   - Identify, review local tourism policies and regulations.
   - Identify policy and legislative impediments (Outdoor Advertising, zoning, Guest House Policy, AirBNB etc).
   - Develop appropriate interventions to improve ease of doing business.
   - Create a legislative and regulatory environment for tourism development and promotion.

- Collaborate and participate on National and Provincial Policy formulation and strategy sessions.
- "Embark on advocacy and awareness creation campaigns on policies, legislation and regulations targeting key stakeholders and sector departments.
- Introduce possible new interventions such as a tourism levy for informal accommodation sector, such as AirBnB.
- Promote and enhance institutional efficiency.
- Investigate self-regulation of tourism sectors in partnership with Tourism Associations.

c) Collaborative Partnerships

- Encourage formalisation of Nelson Mandela Bay tourism and hospitality sector representation structures i.e. restaurant sector, business events sector, tourist guides.
- Regular industry communication, updates and education in partnership with industry stakeholders.
- Develop an industry communication plan in partnership with industry stakeholders.
- Identify and develop public private partnership opportunities.
- Review existing MOU's and include tourism development and marketing requirements.

d) Prioritizing Tourism at National, Provincial and Local Government Levels

- Formalise collaborative memorandum of understanding agreements with relevant national, provincial and local government departments and entities including local tourism industry associations.
- Engage all other National, provincial and local departments that have an impact on tourism.
- Establish clear communication guidelines between government entities.
- Establish a tourism task team made up of various different municipal department representatives.

e) Marketing and Brand Management

- Continue intermediate post Covid-19 marketing campaign with realigned marketing message taking into account new travel behaviours post Covid 19.
- Develop a new, data driven, three-year destination marketing strategy and plan in partnership with tourism stakeholders.
- Package and effectively implement tourism awareness campaigns to local communities.
- Implement a Destination Brand Review.
- Joint marketing programmes, collaboration and engagements with local, provincial and national tourism stakeholders (Feeder routes).

f) Business and Events Tourism

- Establish a fully-fledged Nelson Mandela Bay Convention Bureau.
- Establish an industry business events and events panel to identify and drive business events leads in partnership with the EDTA NMB Convention Bureau.
- Develop and implement a NMB Business Events Strategy including a Business Events Ambassadors Programme.
- Review the NMB Events Policy and implement actions.
- In partnership with industry identify business events opportunities relevant specifically to economic clusters within Nelson Mandela Bay that will allow for enterprise development and growth opportunities for Nelson Mandela Bay businesses.
- Implementation of business events incentives.

g) Tourism Growth and Development

- Implement of Tourism SMME market access initiatives.
- Utilise Public Private Training Partnerships through Academic Bodies and Relevant Tourism Industry Associations (SATSA, ARKON etc).
- Implementation of Township Tourism Development Plan.

h) Product Development

- Review, evaluate and enhance current tourism products and experiences.
- Identify New Niche Tourism Products (Murals and Community Based Experience which was launched in 2022 at Bethelsdorp.
- Mobilise and extensively engage the business sector with a focus on small and black-owned tourism businesses to participate in the tourism sector. In addition, EDTA will provide awareness and support interested tourism SMMEs to tap into provincial and national interventions.

i) Quality Assurance

- Encourage and promote grading/accreditation of tourism businesses and experiences.
- Driving city beautification projects to ensure destination attractiveness.

j) People Development

- Implement a local NMB tourism transformation plan based on provincial plan.
- Drive Tourism transformation in partnership with industry - Mentorship Programme (e.g. SATSA).
- Develop and maintain a database for community-based tourism projects.
- Establish and Support Community Tourism Forum Initiatives.

k) Tourism Safety

- Driving tourism safety engagements across the entire city with relevant stakeholders.
- Ongoing Tourism Monitors / Ambassadors Programme.
- Implement the Tourism Safety and Cleanliness Awareness Plan and Initiatives.
- Design and implement tourism safety incident communication protocols.
- Implement a tourism victim support programme.

l) Access

- Review, install and maintain Tourism Signage.
- Driving implementation of air access and cruise line strategic action items with relevant stakeholders.
- Implementation of business incentives – Airlift and Cruise.

m) Strategic Tourism Projects

- Baakens Valley, Iconic Landmark Precinct, Bay World, Telkom Park, St. Peters and Fort Fredericks Heritage Site.
- Revival of the narrow-gauge steam train.
- Facilitate for development of municipal resorts in conjunction with SRAC.
- Facilitate for development municipal natures reserves as tourists' attractions in conjunction with Public Health.
- Facilitate the development of the Tower of Light. A project that commemorates the life of Nelson Mandela.
- Lobbying financial resources for development of Bhekile Tourism Hub.

8.9.7.4 Urban Agriculture: Primary Agriculture and Agro-Processing

a) Development of High Value Products

The Nelson Mandela Bay Municipality (NMBM) is mandated to lead and facilitate inclusive economic growth and development in the region. The Agro industry is one of the prioritised sectors to contribute towards the realisation of this mandate. This emanates from the fact that the region is well endowed with natural resources for agricultural development and industrialisation through the sector. This is also coupled by the spatial reach of the sector into poorer areas of the region, thus providing opportunity for inclusive participation, its labour absorbing nature as well as the abundance of large domestic and international markets.

It is against this background that the NMBM want to carry out studies to enable the Municipality to create a conducive environment that will boost agriculture and agro-processing in the Metro. This will enable assessment on the possibility for the development of a pomegranate node in NMBM. The proposed pomegranate node could also act as point of leverage, where production information, agro-processing information, marketing information and extension services are discharged to the producers hence working towards transformation of the agro-based value chain.

Pomegranates have gained significant demand globally due to their health benefits and culinary uses. The NMBM view the establishment of a pomegranate node as being imperative for the transition of our farmers to high value crops and for the inclusive economic growth of the region utilising a portion of 5700 Hectares of commonage land in Uitenhage. The envisaged node, if successful, aims to tap into this growing market, leveraging the suitable climate and agricultural conditions found in the region.

b) Establishment of Abattoir in Nelson Mandela Metro

Emerging red and white meat producers in South Africa face a litany of constraints, with lack of slaughtering and meat processing facilities being one of those constraints that emerging farmers can hardly resolve without external intervention. NMBM view the establishment of key slaughtering and meat processing facility as being key in giving emerging meat producers a competitive edge. Section 84 of Municipal Structures Act mandates the Metros and District Municipalities to establish, conduct and control fresh produce markets and abattoirs serving the farming communities of the NMBM and surrounding municipalities. The NMBM is mandated to lead and facilitate inclusive economic growth and development in the region.

It is against this background that the NMBM want to conduct a pre-feasibility to enable the municipality to perform this function as mandated by the Act. In instances where the agriculture sectors are well-organised, sharing of a slaughtering and meat processing infrastructure and transport could significantly reduce their expenditure, production costs and improve gross farm income.

The infrastructure would allow the producers to centrally bring in their produce, subjecting them to cleaning, disease management, grading, packaging, loading and transporting to the slaughtering facility in the city and market the produce nationally and exports if the prices are good. The proposed slaughtering & meat processing facility could also act as points of leverage, where production information, meat processing information, marketing information and extension services are discharged to the producers hence working towards transformation of the agro-based value chain.

Establishment of slaughtering and meat processing handling technologies in the form of an abattoir would reduce slaughtering losses incurred by previously marginalised meat production farmers. The facility would confer a competitive advantage for this group of farmers to produce for established abattoirs all over the country.

c) Rebirth and Revival of the Fresh Produce Markets in Nelson Mandela Metro

Emerging vegetable and fruit producers in South Africa face several constraints, with lack of post-harvest handling facilities being one of those constraints that emerging farmers can hardly resolve without external intervention. The role of the fresh produce markets is to provide the necessary and obvious facilities to compensate for and cover the growing gap in the market that is emerging. The NMBM views the revival of key marketing infrastructure as being imperative in giving emerging vegetable and fruit producers a competitive edge.

The provision of a Fresh Produce Market (FPM) is to allow for equal trade opportunities for large scale, commercialised producers and smallholder farmers producing small quantities of produce. The FPMs have allowed for small scale producers to find a market and sell their product easily, as the barriers to entry into the market would otherwise be near impossible, as large corporate buyers and marketing agents are not interested in procuring small, fluctuating quantities and/or varying quality fresh produce from these smallholders, particularly in the Uitenhage area. The increasing size of the informal market has led to the clearer defining of a market niche for these smallholder producers who can sell their produce to the FPMs with some certainty as to who will buy their produce.

d) Development of Hydroponic and Aquaponics Projects

The aim is to address food shortages, create employment and provide agricultural skills to the many unskilled young people in the metro. Conduct a thorough feasibility study to assess the viability of implementing hydroponics and aquaponics systems in the region. This includes analysing factors such as climate, water availability, market demand for produce, and potential sites for the projects. Engage with local government authorities, community leaders, farmers, and potential investors to garner support and input for the projects. Collaboration with relevant stakeholders is crucial for successful implementation.

Identify suitable locations within the Nelson Mandela Metro for establishing the hydroponics and aquaponics facilities. Factors such as access to water, proximity to urban areas, and availability of land should be considered. Develop the necessary infrastructure for the hydroponics and aquaponics projects, including greenhouse structures, water circulation systems, and monitoring equipment.

This will require investment in both physical infrastructure and technological solutions. Provide training and capacity building programs for local residents, especially youth and unemployed individuals, to equip them with the skills needed to work in hydroponics and aquaponics production. This can include workshops on farming techniques, technology use, and business management. The projects should aim to create employment opportunities for local residents, particularly those facing unemployment. Hiring locally and prioritizing job creation can help address socio-economic challenges in the region. Develop strategies to market and distribute the produce grown through hydroponics and aquaponics.

This may involve establishing partnerships with local markets, restaurants, and grocery stores, as well as exploring opportunities for export. Continuously monitor and assess the sustainability of the projects, including their environmental impact, resource efficiency, and socio-economic benefits. Adaptation and improvement based on feedback and evaluation are essential for long-term success. By following these steps, the concept for massive hydroponics and aquaponics projects in Nelson Mandela Metro will be developed into a comprehensive plan to address food security and unemployment in the region.

e) Township Economy

Nelson Mandela Bay concluded a Capacity Support Implementation Plan with National Treasury for technical support under the Cities Support Programme (CSP) in 2019. In terms of the economic component of this agreement, technical support is provided for the Township Economic Development (TED) Programme.

It was a 3-year programme with technical support in the form of a multi-disciplinary professional team to assist the Municipality to conceptualise an economic development strategy for one township with support to mobilise resources for and implement projects. Fortunately, the programme was extended by National Treasury for a further two years. The aim of the programme is to focus TED on a pilot site, and thus develop an approach that could be replicated in other sites.

The project area for the TED programme is New Brighton. The project was approved in February 2020 and the roles and responsibilities within Council and the service provider have been finalised. In year one, a detailed situational analysis of development opportunities and constraints within the New Brighten pilot area was conducted. The TED programme is aligned with the Njoli Precinct Plan, which Council approved in December 2019. The area includes KwaZakhele.

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

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

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

Project 1 Daku / Dibanisa Roads and Project 2 Njoli Square received Technical Assistance funding from National Treasury. National Treasury is in the process of assisting with the procurement process for professional services to move the projects forward. Project 5 Tourism Sector and Project 7 Creative economy have also moved forward and the funding has been sent on focusing on Township Tourism. Project 6 Automotive Sector is the most advanced project. A Service Level Agreement (SLA) has been signed with Filpro for a two-year period in which they will train and empower 200 automotive related SMME and Entrepreneurs. The SLA is approaching the end of the first year.

The balance of the projects will be implemented during the duration of this 5-year IDP.

f) Incubation program and infrastructural development initiatives for SMMEs and Informal Traders

To promote the culture of entrepreneurship and self-reliance, the Municipality offers support to informal traders, cooperatives and young aspiring entrepreneurs through trading facilities, equipment, skills, trading permits, material and production stock/inputs.

These SMMEs and entrepreneurs operating in the Informal economy are provided with infrastructural support to ensure that they operate in a conducive environment and are assisted through the incubation programs which ensure that they are compliant and trained to take up economic opportunities. Economic Development, Tourism and Agriculture partners with industry, government institutions and research institutions to link SMMEs to funding opportunities and relevant markets.

Five (5) units under the Sector Development Sub-Directorate of Economic Development Tourism and Agriculture, namely, SMME Development. Urban Agriculture, Informal Trading, Automotive Sector and Cooperative Development, are instrumental in providing solutions to SMME's and entrepreneurs.

The following are key interventions dedicated towards the development and support of SMMEs and Entrepreneurs:

- Small scale farmer development and poverty alleviation (provision of equipment, facilities and production inputs)
- Infrastructural Development and provision of trading equipment as well as trading permits and skills to Informal Traders.
- Infrastructural Development and provision of equipment as well as facilities and to Cooperatives.
- Infrastructural Development and provision of equipment, facilities and skills as well as personnel to Entrepreneurs operating in the Automotive sector.
- Overall provision of skills and mentorship through incubation programs to assist Entrepreneurs and SMMEs in the ICT and Construction sectors.

- Overall capacitation of SMMEs and entrepreneurs with tool to ensure that they are compliant, assisted with business development and adhere to legislative prescripts.

The Municipality is collaborating with VWSA BEE Trust in the Kariega area to implement the Township Economic Development Program targeting Entrepreneurs and SMMEs in the waste management (waste buy back centres), automotive and social entrepreneurship space. Furthermore, the Municipality partners with National Treasury (City Support Program) and FILPRO Pty Ltd in implementing the Greater Bay Automotive Development and Support Program targeting the Northern Areas and other townships of NMBM and the areas currently being piloted are in Govan Mbeki and Alex Matikinca. The Municipality is also in the process of formalizing relationships with institutions of higher learning and the automotive industry for research, feasibility studies as well as training and skills development purposes.

There is a drive to form partnerships with Automotive Original Equipment Manufacturers (OEM's) on the support and development of Automotive formal and informal SMMEs. i.e Internship programmes that will support SMMEs with personnel to create job opportunities while taking away the burden of high operational cost from the SMMEs.

A need for establishment of Automotive Service hubs and incubation centers in the NMBM has also been identified and proposals will be developed in collaboration with the industry, prefeasibility studies required prior to submission for approval.

The Nelson Mandela University is partnering with the Municipality to implement the sustainable township-based project focused on food security, waste management and alternative renewable energy. The University is currently piloting the project at the KwaZakhele township in partnership with the Municipality.

g) Identification and promotion of Strategic Projects

NMBM can make adequate use of its existing assets to ignite economic recovery and increase its revenue base. A number of key strategic projects and assets have been identified in the Economic Recovery Framework as fundamental to aid the City's economic development. The City Economic Development and Growth Strategy (EGDS) under review, will focus on specific sectors and assets that must stimulate the economy.

A Spatial Planning and Development Committee, which is a Sub-committee of the Strategic Interface Forum (SIF), was established and its members include the Nelson Mandela Bay Municipality, Transnet, Coega Development Corporation, ACSA, Nelson Mandela University, PRASA and the South African National Roads Agency Limited. This forum is meeting quarterly and focuses on issues and challenges affecting all parties, e.g. safety, climate change, infrastructure maintenance, etc.

8.9.8 STRATEGIC PARTNERS OF THE PROGRAMME

The Metro collaborates with many strategic partners, which inter alia include:

- National Departments (NT, DTIC, DSB, DRDAR, etc.)
- National Agencies (SAT, SEDA, IDC, Transnet, PRASA, SAPS.)
- Provincial Department (DEDEAT, COGTA, etc.)
- Provincial Agencies (ECDC, ECPTA, ECSECC, CDC, etc.)
- Institutions of High Learning (NMU, FET Colleges, UNISA, etc.)
- Business Chambers, NGO's Private Sector and the Civic Society

National and Provincial Departments are engaged on the IDP for their input and support. Below are inputs from the State-Owned Enterprises and institutions that submitted their inputs for the IDP:

8.9.8.1 Nelson Mandela Bay Business Chamber

The Nelson Mandela Bay Business Chamber is a Not-for-Profit Company, established by the private sector representing around 700 businesses across a broad spectrum of sectors across the metro. It has a Board of Directors, who include the captains of industry and other business leaders, who serve in a voluntary capacity, with the primary goal of serving the greater good of the local economy.

The Business Chamber is one of the most trusted, respected and authoritative voices on matters relating to local business and the economy and has strong partnerships in place with leading national organisations and stakeholder representative groups. It has adopted a collaborative action and activist orientated approach, which is geared around its vision of being the leading catalyst for the retention and attraction of investment and employment in the Bay.

One of the Chamber's key priorities is to collaborate to enable the development and implementation of solutions which will help resurge the metro. This is driven through its geographic clusters, which have been widely supported by the business community and include Perseverance, Struandale, Deal Party, Kariega, Neave/Korsten, North End, the Beachfront, the Baakens Valley, Fairview and Walmer – with more under development.

Each of these clusters, which includes representation of key businesses in the specific areas, are driving critical priorities to get a more enabling environment in place. The clusters all fall under the umbrella of the Chamber's Mega Cluster where learnings and best practices are shared, and mega issues are identified for escalation in terms of critical advocacy and lobbying activities.

The Chamber also has Task Teams in place which play the vital role of identifying the most pressing issues and developing solution and action plans. These cover the areas of Transport and Logistics, Electricity, Water and Sanitation, Safety and Security, and Property / Ease of doing business.

On the local economic development side, the Chamber is promoting Nelson Mandela Bay as The Bay of the Opportunity through the following platforms:

- Investors Forum, which brings CEOs together to discuss issues affecting trade and investment.
- An Entrepreneurship Desk, which comprises of 250 businesses who benefit from pro bono support, training networking and other interventions.
- Exporters Development and Enterprise Development training programmes, which run as a partnership with the Eastern Cape Development Corporation.
- A quarterly Enabling Environment Barometer, which measures local business confidence levels.
- A Trade Desk which is being geared up to undertake investor marketing, provide business linkages, promote business to business trade and various other activities.
- Undertaking targeted research.

The Chamber has set up the Local Economy Reinvention Think Tank to gather future-oriented thinking on how to adapt the local economy and tap into new opportunities – the hydrogen/green ammonia downstream, electrolyser manufacturing, NEVs and reinvention of the automotive value chain – or alter motive as it is being called, the identification of global gaps and green economy opportunities through the Bay's pioneering climate resilience strategy development and green energy hub potential.

The work of the Think Tank is being supported through the participation of engineers and out of the box thinkers from across manufacturing sectors and other key stakeholder entities who all believe in the potential of the Bay to become the diverse manufacturing hub of the continent.

8.9.8.2 Coega Development Corporation

a) Coega SEZ

The Municipality and the Coega Development Corporation have agreements in place that outline the operational relationships between the organisations in order to meet the developmental objectives of government within the framework of the municipally approved Development Framework Plan and associated Development Management Plan.

The agreements make provision for development facilitation whilst complying with the respective legislative mandates of the two organisations. In so doing, the CDC is able to meet the expedited timeframes for meeting the requirements of industry investing within the Coega SEZ. To date, the CDC has accessed funding from national and provincial government to construct the necessary infrastructure for providing bulk services to the Coega SEZ. Bulk infrastructure includes roads, water, electricity, sewage and stormwater related services.

The Municipality and the CDC have identified water and sanitation for the Coega SEZ as areas of concern. The availability of water and sanitation imposes limits to the growth of the Coega SEZ, having the implication that high water users cannot invest in the SEZ until utility requirements have been addressed. A Water, Sewer and Return Effluent Master Plan has been developed for the Coega SEZ which provides projections for use under different scenarios associated with the intensity of land use.

To date, the Municipality in collaboration with the CDC, has commenced with planning and implementation of the following projects, which are critically required for the further development of the Coega SEZ:

- Coega Waste-Water Treatment Works in Zone 5 and Motherwell Outfall Sewer;
- Water and Sewer Infrastructure in Zone 3 and 4 which is currently in construction;
- Return Effluent Distribution to Zone 3, 7 & 9 and 15ML Reservoir;

- Coega Return Effluent Line from Fishwater Flats (FWF) to Coegakop;
- Bulk Sewer on the East of Coega River; and
- Bulk Water Redundancy Line along MR435.

The following projects have been identified by the Coega Development Corporation to commence construction and become operational over the next 5-year period, 2024 to 2029:

- Tank Farm and oil pipelines
- Emergency Centre
- Aquaculture facilities
- Bulk Storage facilities
- Multi-Purpose Facility Phase 3
- Renewable Energy (Wind Turbines and Solar Farm)
- Expansion of Pharmaceutical value chain

b) Nelson Mandela Bay Logistics Park

The Nelson Mandela Bay Logistics Park (NMBLP), which comprises a total area of 216ha with Precinct A occupying 56ha, has been developed as a special manufacturing space offering to the automotive sector. The NMBLP complements and enhances the location solution offered by the Coega SEZ in its provision of infrastructure and services to the automotive sector in the NMBM.

The NMBLP is a world-class automotive supplier location based on a logistics concept and design with a significant value proposition that distinguishes it from a normal industrial park. It aims to achieve economies of scale through the centralization of different functions and to reduce costs by shortening and improving the efficiency of the supply chain. The automotive sector is the third largest sector in the South African economy.

The NMBLP aims to provide a total business solution to investors and tenants in a safe and secure environment. The total business solution includes land and buildings for lease with a shared 24-hour security service in an enclosed and fenced area in Uitenhage which is part of the NMBM.

Over the next 5 years the CDC will be focussed on developing the remaining 13 hectares of Precinct A and expanding development into Precinct B.

c) Vulindlela Accommodation and Conference Centre

The Coega Development Corporation has developed a centrally managed village to service the residential and non-residential needs of construction teams working within the Coega SEZ and local community.

It is envisaged that Phase 2 and 3 of Erf 8709, Wells Estate will be developed comprising a retail shopping centre and approximately 1000 additional accommodation units. The proposed development is in line with the proposals contained in the Greater Motherwell Local Spatial Development Plan which identify the area as being suitable for the development of a Local Node comprising of Retail, Commercial, Offices, SMME, High Density Residential and Institutional Facilities.

8.9.8.3 Airports Company South Africa (ACSA)

ACSA has the following key strategic objectives in Nelson Mandela Bay:

- Cooperation between the Municipality on development planning and Airport master plan and precinct planning to ensure alignment.
- Manage and align developments to ensure maximum economic and social beneficiation for the region.
- Collaboration and agreement on land-use planning to ensure airport impacts on surrounding communities are managed.
- Leverage the Airport as an economic and connectivity node through the Airlift Project.

- Positioning Nelson Mandela Bay as an important Airport City to leverage economic growth.
- Collaboration with the Municipality on Safety, Security and Environmental compliance.
- Cooperation with the Municipality on water and electricity security.

The Airports Company South Africa has seen improved traffic at its network of airports and some of the projects that were deferred due to the impact of Covid- 19 on traffic, have since been re- instated with revised timelines. In the case of Chief Dawid Stuurman International Airport, these projects include the refurbishment of the central security check point and the fuel farm. It also includes a major terminal expansion to the east and west of the existing terminal building resulting in an additional ±15 000m^2 terminal area to cater for approximately 1 million additional passengers. The fire station will also be relocating to enable the terminal development. The projects are expected to be completed by 2028/29.

8.9.8.4 Nelson Mandela University

As the only University in the world to carry the name of Nelson Mandela, it is believed that Mandela University is positioned as an anchor institution in the Metro and has therefore placed a strong emphasis on being in service of society.

Mandela University therefore wish to believe it is an important developmental partner within NMBMM. This is because of the range of university properties (campuses) situated throughout the Metro, with a student enrolment of over 30 000 students. In addition, as one of the largest employers in the Metro, we are able to offer various forms of expertise aimed at the successful implementation of the IDP.

In line with the University`s Vision 2030 and related strategic plans, the critical issues and priorities of the University that speak directly to the functionalities of the NMBMM and would benefit from consideration and inclusion within the framework of the IDP are listed as University Priority Issues below.

These are some of the issues that the University would like to highlight for ongoing engagement with NMBMM during implementation of the IDP.

a) University Priority Issues

- Infrastructure and ward-based development – particularly in areas adjacent to campus sites (notably Missionvale and Bird Street). Consideration should be given to an urban development node adjacent to the Missionvale campus, with a health and education focus.
- Economic revitalization of the inner city - with a focus on student/youth centric activities; with levers being student accommodation; youth entrepreneurship and the student economy.
- Public Transport - availability for students and staff, and service provider participant management such as bus and taxi services.
- Bulk Services Provision – in support of campus infra-structure development, including water and electricity and collaboration on renewable energy generation projects.
- Development of the Oceans Economy - collaboration and research services.
- Expansion of Public Libraries - as sites for off-campus student study activities.
- Expansion of City E-services and Connectivity - in areas of off-campus student concentrations such as the Inner City, and township hubs.
- Collaboration on Enhanced Public Safety – notably around the Campuses of the University and on transport access routes.
- Collaboration on Urban Settlements, and Land Use Planning and Management
- Collaboration and partnering with the University on food security initiatives within the Metro.
- Youth Unemployment and Development – exchanging of knowledge and cooperation to promote youth development through the provision of opportunities to students for work integrated learning and internships, to enable the NMBMM to achieve the growth and development related to social, economic, and environmental goals within the Metro.

- Human Resource Development and Capacitation – aimed at the successful implementation of the IDP. Collaboration in terms of capacity building, education and training, research requirements, information exchange and access to resources.
- Public Health, inclusive of the Medical School.
- Sports, Arts and Culture, Heritage and Tourism – building a vibrant City through excellent facilities to promote participation; partnering with the University on joint initiatives; contributing to the research programme of the South African Cultural Observatory [SACO] run by the University, as an economic development and research hub.
- Collaborating with the NMBMM to establish the Metro as a leading destination for regional, national, continental, and global conferences. This will contribute to economic growth and bring knowledge and innovation around key Integrated Development Plan (IDP) focus areas to the Metro.
- Consider the incorporation of the Hubs of Convergence into the IDP as an example of a community-based programmatic response to socio-economic, cultural, and psychological challenges, as emphasized in the Eastern Cape Provincial Development Plan, the National Development Plan, Africa Agenda 2063, and the Sustainable Development Goals.
- The Mandela university would like to collaborate with the city to provide student transport shelter in the areas that have been designated as student shuttle hubs with amenities such as ablution facilities, WIFI, security and SMME hives

8.9.8.5 Passenger Rail Association of South Africa (PRASA)

Investment by PRASA in Nelson Mandela Bay will be distributed over a number of PRASA run projects as follows:

TABLE 8.4: PRASA Planned Projects until 2025

Project Name	Estimated Total Cost	2022/2023	2023/2024	2024/2025
Port Elizabeth Station Improvement	R90 990 304.27	R91 442.25	R18 079 667.30	R 53 913 003.01
Uitenhage Station	R10 037 544,21	R140,500.78	R9,613,321.31	R283,722.12
Mariska Residence Alterations	R 4,550,380.86	R 63,694.07	R 4,358,065.32	R128,621.47
New Brighton Station Improvement	R5,517,214.72	R77,227.35	R5,284,037.28	R155,950.08
De Mist	R11,603,852.19	R20,144.50	R11,255,712.17	R327,995.52
Sydenham Station	R5,494,961.53	R76,915.86	R5,262,724.60	R155,321.07
North End Station	R5,433,720.54	R76,058.64	R5,204,071.87	R153,590.03
Perseverance Station	R5 000 000	R206 786	R4 793 214	
Redhouse Station	R5,528,479.66	R77,385.03	R5,294,826.12	R156,268.50
Swartkops Station	R 144 156 758.00	R1 526 354.48	R69 145 639.97	R 55 744 471.80
Aloes Station	R90 990 304.27	R91 442.25	R18 079 667.30	R 53 913 003.01
Despatch Station	R10 037 544,21	R140,500.78	R9,613,321.31	R283,722.12
Total	R 4,550,380.86	R 63,694.07	R 4,358,065.32	R128,621.47

Source: PRASA CRES (Corporate Real Estate Solutions) 2023

In addition to the above projects, the PRASA Motherwell Passenger Rail Corridor does not have any budget allocation for the 2024/25 period. Budget allocation beyond 2024/25 will be amended once the Memorandum of Agreement has been signed, and PRASA and Nelson Mandela Bay Municipality have agreed and aligned the project implementation timelines with all project dependencies.

8.9.8.6 Transnet

Transnet is an important stakeholder and development partner to Nelson Mandela Bay Municipality. Through the Strategic Interface Forum (SIF) and its Sub-Committee, the Strategic Development Committee, the Municipality has formed a formal working relationship with all State-Owned Enterprises (SOE'S) in the City through a Memorandum of Understanding.

Transnet is responsible for a number of large projects in Nelson Mandela Bay that could positively change the development trajectory of the City once they are implemented. These projects include the Nelson Mandela Bay Steam Train (Apple Express), the Port of Port Elizabeth Waterfront development and the relocation of the Oil Tank Farm and Manganese Export Facility.

a) Nelson Mandela Bay Steam Train

The Municipality in partnership with Transnet embarked on a process to re-establish and operate the Nelson Mandela Bay Steam Train formerly known as the Apple Express. The implementation of the project has focussed on phase one which was from the harbour to Kings Beach during December 2017 and January 2018.

A pilot run of the 2017 tourism route was done in March 2020 after certain rehabilitation of the line took place. NMBM will continue to engage Transnet to resuscitate this project, mobilise resources for investment on the infrastructure and operationalise it as a unique selling point for the international tourist market.

b) The Port of Port Elizabeth Waterfront Development

The Port Elizabeth Waterfront has been conceptualised around transforming the Port of Port Elizabeth into a "people-centric port". The project has the ability to be a catalyst for economic growth and inner-city rejuvenation. The project will promote social inclusivity, alleviate poverty and facilitate economic transformation. It will facilitate sustainable economic growth by providing possibilities for new business and the expansion of existing businesses.

The proposed development will cater for tourism, sport, leisure and recreation facilities. It is intended that it will incorporate a maritime museum, facilitate cruise liner tourism, light boat/yacht building and repair facilities, bunkering facilities for small operations, maritime education training as well as retail, residential and office space. The proposed Waterfront is uniquely positioned to become part of the "heart" of Nelson Mandela Bay together with the Baakens Valley Development.

It is envisaged that the full development could be undertaken in a period of 10-20 years; however, this will be highly dependent on demand. The project is planned to be rolled out through a competitive process which will culminate in a development contract. In addition, Transnet is considering partnerships in the project to ensure that throughout its lifecycle, the economic interests of the Region are considered.

In the interim, Transnet has begun a process of developing non-port related activities which form an integral part of the Waterfront Project. The Municipality is interacting with Transnet to ensure a common development vision for the entire area and a synergy between related projects.

A constructive partnership needs to be formed for the planning and implementation of the programmes for this area and processes are under way to ensure that this happens.

c) Oil Tank Farm and Manganese Export Facility

When the Port of Ngqura was conceptualised in 1990, it was envisaged to be a heavy industrial port which would allow the transformation of the Port of Port Elizabeth into a "clean" port. This physical transformation thus necessitated plans to ensure the cessation of operations for certain commodities which include liquid bulk and manganese. The cessation of these operations would open up commercial opportunities for the Waterfront development and well as establishment of a potential new terminal for the handling of "clean" cargo.

The Port of Port Elizabeth liquid bulk facility (tank farm) was constructed in 1938 and extended in 1954. The facility has reached the end of its design life. Transnet National Ports Authority had appointed Oil Tanking Grindrod and Calula to undertake the development of the Tank farm facility at the Port of Ngqura. But OTGC submitted the cessation of the construction due to unforeseen market challenges and reconfiguration of Oil Tanking International.

The OTGC has started construction of the civil works of the new facility at Ngqura but could not continue with the tank farm facility due to market and commercial challenges. Transnet National Ports Authority has completed the Berth facility paving, firefighting, roads and stormwater drains that leads to the Tank Farm facility.

The storage tank platform has been completed. CDC as an Implementing Agent is in the process of facilitating the construction of the Orion Carbon Black facility which was completed by February 2024. The new Orion vessel will be able to discharge cargo in June 2024 at the Port of Ngqura. Transnet National Ports Authority is in the process of finalising internal governance process to build pipeline, A100 berth and finalising documentation to go out in the market for the Storage Tank Facility by mid-year 2024.

The Oil Majors will continue operating at the PoPE until the alternative tank farm at the PoN is completed.

The new Ngqura Bulk Manganese Export Terminal is being established in Zone 9 in the Special Economic Zone (SEZ) on land owned by Transnet through a commercial transaction with Coega Development Corporation (CDC). It will have a target capacity to export 16 million Tonnes Per Annum (Mtpa) of manganese expandable to 22mtpa. The existing Port Elizabeth Manganese Terminal facilities have a capacity of 5.1 Mtpa (with an operating license of 6Mtpa) but cannot meet the increased global demand for this commodity. The completion of Phase 1 of the project is scheduled for December 2026.

8.9.8.7 SANRAL

Projects being implemented by SANRAL are reflected in the table below:

PROJECT	DESCRIPTION	BUDGET	PROJECT STATUS
Road Improvement of R335 from Motherwell (km 5.6) to Addo (km 38.25) Phase 1: km 5.6 to km 27.5	**Scope:** • Dual carriageway along Motherwell • Road improvement • Widening of traffic lanes to 13.4m • Widening of surfaced shoulders • Replacement of existing culverts • Existing bridges to be replaced • Paved pedestrian walkways • Street lighting along the dual carriageway • Construction period: 42 months • Estimated jobs: 250 • Estimated Number of SMMEs to be subcontracted: 30 • Training plan to be finalized.	R874 million	Consultants have been appointed and started in 2023 and anticipated date of completion is 2027.

PROJECT	DESCRIPTION	BUDGET	PROJECT STATUS
Routine Road Maintenance of the N2 Section 10 (Km73.40) to Section 11 (Km 71.74) between Thornhill and Colchester and the R75 Section 1 (Km 0.00) to Section 2 (Km 25.93) between Port Elizabeth and Uitenhage and the R335 Section 1 (Km0.00) to (Km 30.12) between Motherwell and Addo	**Scope:** • Pavement layers repairs • Crack sealing and patching of asphalt pavement • Repair of slope failures and washaways • Stabilisation of slopes • Culvert cleaning • Guardrail repairs • Cleaning of waterways structures • Grass cutting Number of jobs created: 32 SMMEs subcontracted = advertised	R43 Million	**Consultant:** Q&A **Main Contractor:** Rainbow Civils **Project status**: In construction Construction start date: 1 March 2023 Construction end date: Feb 2026
The design, build, operate and maintain the Eastern Cape Intelligent Transport System (ITS) and Freeway Management Systems (FMS)	**Scope:** • Design • Build, operate and maintain the EC intelligent transport system Minimum of 30% of budget to be subcontracted	R405 Million	Consultants have been appointed and started in 2023 and anticipated date of completion is 2027.

PROJECT	DESCRIPTION	BUDGET	PROJECT STATUS
For the reseal between St Albans i/c and Linton Grange i/c on national route 2 section 11 km 7.19 to km 23.26	**Scope:** • Rehabilitation of Dual Carriageway in the form of crack sealing, fog spray, texture slurry and rut filling. • Base repairs where required. Reseal of Dual carriageway with Double Seal	R135 million	Consultants have been appointed and project is anticipated to be implemented in 21 months.

<u>Economic Development, Tourism and Agriculture Projects and Programmes</u>

- Implementation of Njoli Square Redevelopment Project.
- Implementation of Investment Attraction and Retention Programme.
- Provision of support to Small Medium and Micro Enterprises.
- Implementation of Expanded Public Works Programme (EPWP) and Presidential Employment Programme (PEP).
- Upgrade and maintenance of the Fresh Produce Market.

8.9.8.8 Introduction to Mandela Bay Development Agency (MBDA)

On the 4th of December 2025 the NMBM Council decided that the municipality's entity, Mandela Bay Development Agency (MBDA) reports to the Executive Director Economic Development Tourism and Agriculture and the relevant political oversight champion as directed by the Executive Mayor.

The MBDA was established in 2003 as an implementing agent of the NMBM, specifically to pursue urban revitalisation to reverse urban decay in the inner city of then Port Elizabeth. The scope of the MBDA has widened over the years and now encompasses urban renewal across Nelson Mandela Bay including areas such as the beachfront, the Nelson Mandela Bay (NMB) Stadium precinct, and Kariega (Uitenhage).

MBDA Location

As a municipal entity, the MBDA is governed primarily by the Municipal Systems Act 32 of 2000 and receives its mandate from the NMBM through a Service Delivery Agreement (SDA). The act provides that the Council in deciding on its service delivery mechanisms, may elect to deliver either internally or establish a separate entity. In 2003 when establishing the MBDA, Council took the resolution to establish the MBDA as a separate entity.

As a company, the MBDA is led by a Board of Directors appointed by Council. The Board is mandated with the responsibility to provide strategic direction, appoint senior management, and assume the role of Accounting Authority for the entity.

Additional Mandates

In 2012, Council resolved to incorporate the Helenvale Urban Renewal Programme (HURP) into the MBDA to execute and implement the German Development Bank, KfW funded Safety and Peace through Urban Upgrading programme (SPUU). The SPUU programme was an NMBM programme mandated to the MBDA for project management and implementation. Through the NMBM and KfW agreement, the NMBM would provide co-funding and take over completed initiatives and built infrastructure.

In 2016, Council, on separate occasions resolved to handover the management and operations of the Uitenhage Science and Technology Centre to the MBDA, and subsequently resolved to also handover the management of the Nelson Mandela Bay Stadium to the MBDA effective 1 January 2017.

8.9.8.8.1 Three pronged strategies for 2023/2024 – 2028/2029

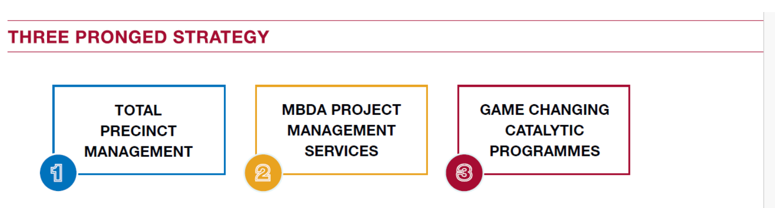
The new three-prong strategic approach is built on three pillars, they are:

(i) Total Precinct (Area Based) Management,

(ii) Project Management Services, and

(iii) Game Changing Catalytic Programmes.

These three prongs are to be applied in an integrated manner across the City's development clusters and the MBDA believes this approach will enhance investment opportunities in the economic hubs, stimulate economic growth, and secure employment by creating safe, clean, and aspirant places to live, work and play.



MBDA Strategic Focus/Pillars

8.9.8.8.2 Key drivers for the change

The chosen approached is based on the analysis of the entity's strengths and opportunities read together with the current PESTLE analysis.

The **strengths** of the MBDA can be summarised as:

- *Credible track record* – 20 years of delivery, clean audits, and positive brand image.
- *Capacity and resilience* – Built up experience and the ability to reinvent over 20 years.
- *Experience and networks* – Through staff acquisitions and professional bodies.

- *Systems and governance* – Systems have been assessed over 20 years and improving.
- *Creativity and Innovation* – Successful initiatives that have been firsts in NMB and SA.

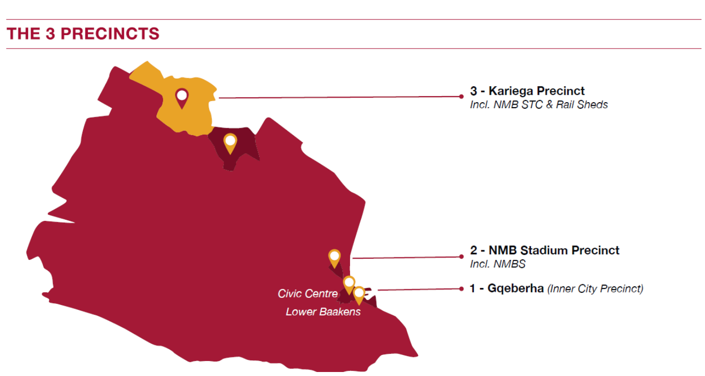
The **opportunities** identified by all employees and management include:

- Large scale programmes – Major catalytic programmes with revenue potential.
- Diversification of funding – On-selling of additional capacity and unique know how.
- Urban Area Management – To preserve gains made across precincts.
- Specialization – To leverage our innovation capacity and to pursue solutions. *Aligning Strategic Direction with Strategic Choice.*

8.9.8.8.3 Strategic Prong One - Total Precinct (Area Based) Management

"Precinct management is about the day-to-day operational management of a defined urban environment/Mandate Area/Node. And is characterized by walkability, mixed use, and a diverse public transport system." (National Treasury, The Art of Precinct Management,2017).

Thrust one of the MBDA strategy, Total Precinct Management, is an arrangement that would see the MBDA assuming certain "basic" service delivery roles in specifically demarcated areas on behalf of the NMBM. These demarcated areas or precincts are where the MBDA already has a footprint, such as the Lower Baakens (*The Tramways*), North End (*Nelson Mandela Bay Stadium*), and Kariega CBD (*NMB Science and Technology Centre*).



MBDA precincts.

This approach to urban area management answers to several issues that necessitate it, and these are:

(a) Disinvestment is evident with business and jobs migrating out of the CBD.
(b) Crime and Grime is affecting property investment and trade.
(c) In adequate and inconsistent management of trading spaces.
(d) Dilapidating buildings and assets are inviting crime and grime.
(e) Illegal parking is a serious revenue loss.
(f) Illegal land uses.
(g) Illegal dumping of waste.
(h) Inadequate maintenance of public infrastructure.
(i) Rapid urbanisation.
(j) Poor infrastructure capacity.
(k) Uncoordinated and disjointed approach to managing economic nodes.
(l) Misalignment in project planning and implementation.

8.9.8.8.4.Pilot areas for Total Precinct Management

To pioneer this approach in Nelson Mandela Bay, the MBDA will pursue an incremental approach that aims to record learnings and improve processes over time. The pilot areas identified are those where the MBDA is currently active. The implementation will require active participation by the NMBM stakeholders over a significant period.

The three identified pilot areas are:

The Baakens (part of Gqeberha Inner City)

The lower Baakens River precinct is the base of operations for the MBDA. In 2014, through Council, the MBDA published a Baakens Valley Development Masterplan, a document containing a suite of programmes and projects that aimed to change the valley forever.

The Nelson Mandela Bay Stadium (North End) precinct

The long-term management of the Nelson Mandela Bay Stadium is intricately linked to the success of the MBDA strategy. Not only does the NMBS provide a base of operations for the North End precinct, the NMBS is also a reservoir of some of the skills required elsewhere. For example, the NMBS has technical skills such as grass cutters, plumber, electrician, and various artisans. At time, due to financial pressure, some of these resources have been deployed at the NMB Science and Technology Centre.

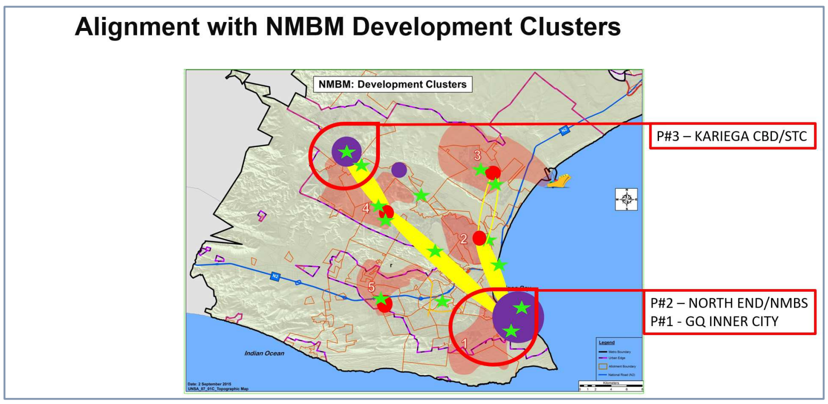
Kariega Precinct management through the NMB STC

Similarly, to the North End Precinct being managed through the Nelson Mandela Bay Stadium operations, the Kariega Precinct would be located within the Nelson Mandela Bay Science and Technology Centre. Discussion with the Human Settlements Department had advanced to a point where the MBDA was posed to begin the precinct plan for the area marked below.

8.9.8.8.5 Alignment with NMBM Development Clusters

As stated earlier, it is imperative that the work of the MBDA supports and promotes the work of the NMBM in improving the economic, spatial and emancipation of citizens. It is therefore opportune that the identified precincts all fall withing the development clusters and corridors of the NMBM clusters.

Though confined to three pilot areas, the population density and level of economic activity is concentrated around these precincts.



TPM alignment with NMBM Development Clusters.

8.9.8.8.6 Strategic Prong Two - Project Management Services

The second thrust of the MBDA strategy is Project Management Services provision, a packaging of certain agency capabilities to various spheres of government to speed up service delivery. This approach is in part a way for the MBDA to generate its own revenue to supplement what the city provides. In the 20 years of our existence, we have amassed the expertise to enable us to on-sell our capabilities. Some institutions, including the NMBM are already tapping into these capabilities, be it strategic events, project management or crisis communication.

Benefits of an MBDA Project Management offering to the NMBM and other:

(a) Extending the reach of the MBDA beyond the CBD/Inner City to more Townships.
(b) Providing turnkey project management resources to the NMBM.

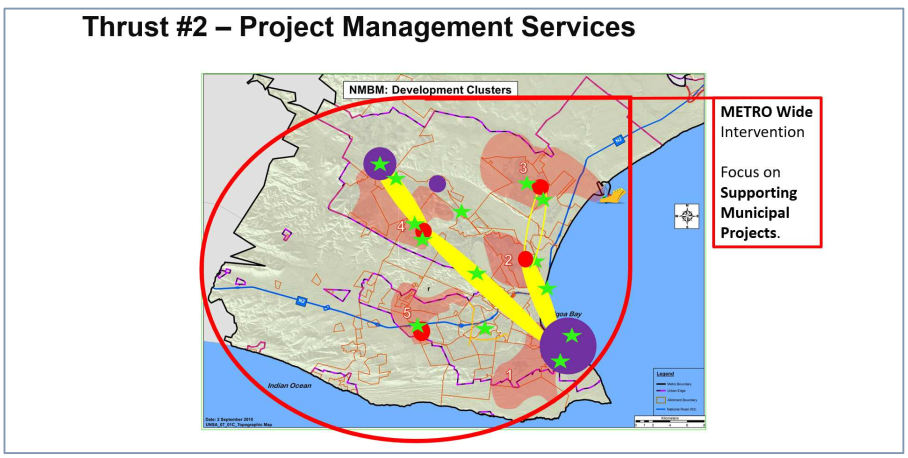
MBDA Project Management Services offering

The Project Management offering leverages the extensive skillsets that are available at the MBDA. The service will also provide for much needed revenue generation.

Prong two is also an effective response to the strong view that there are many outlying township areas crying out for the bare minimum of development, while there is an agency that can be deployed in assisting in the plight of the most impoverished areas.

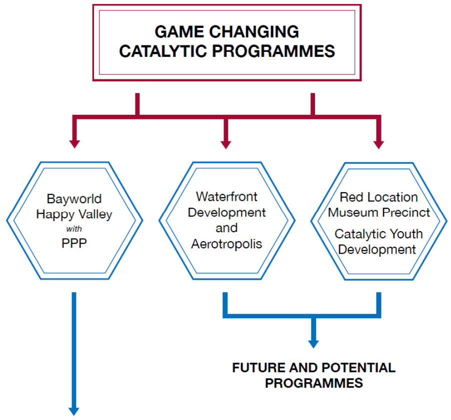
Extending the reach to Townships

The debate of township and inner city has been going on for some time, with both areas making a strong case for special attention. The reality is that one must do both. We believe that Project Management Services is the true vehicle for the MBDA to extend its reach beyond the traditional inner cities or targeted economic nodes.



8.9.8.8.7 Strategic Prong Three - Game Changing Catalytic Programmes

The third thrust relates to a class of projects that we see once in a lifetime, they present an opportunity to alter the fate of the city positively through large scale investments and job creation. We call it Game Changing Catalytic Programmes. These capital projects require seed and venture capital, coupled with vigorous investment promotion driven by sustainable business modelling.



Game Changing Catalytic Programmes for illustrative purposes.

<u>MBDA Projects and Programmes</u>

- Implementation of the Inner City Rejuvenation Programme
- Development of Moore Dyke Multipurpose Centre
- Redevelopment of Bayworld Sanctuary and Park
- New Brighton Waste Management Community Site
- Uitenhage Railway Sheds Development

8.10 CORPORATE SERVICES

The strategic objectives linked to this sector includes the following:

- ***'Ensuring continuous skills development of the workforce so that the municipality is staffed with a motivated, committed and capable workforce within available resources'.***
- ***'Promote the SMART City initiative and prioritise an effective and responsive Information Communication Technology (ICT) environment to cater for the internal and external needs of the Municipality'.***

Corporate Services provides a supporting and enabling function to all municipal directorates. This is achieved by:

- Labour Relations
- Human Resources Management Services
- Corporate HR Services
- Payroll Administration Office
- Skills Development and Employment Equity
- Facilities Management
- Asset Management
- Corporate Administration Support Services (CASS)
- MIS
- Speaker's Office
- Constituency Services

The Corporate Services sub-functions are as follows in the order the sub-directorates are listed above:

8.10.1 Labour Relations

The Labour Relations Division is responsible for undertaking the strategic management of terms and conditions of employment for municipal officials that promote harmonious labour/management relations, productive work environments, and fair and consistent treatment of staff.

Good relations and trust between the employer and employees are secured through proactive labour engagement. Labour Relations plays a pivotal role in the establishment and ongoing labour engagements through the Local Labor Forum (LLF) – (which consists of a employer and union component) as well as the Management Union Meeting (MUM) – consisting of union representation and management of each Directorate respectively.

Both the LLF and MUM's are functional in NMBM. If any sub-committees are established from the LLF, Labour Relations must actively participate in the said structure:

- Benefits Negotiation Committee
- Scarce Skills Forum

It is further responsible for dispute resolution, disciplinary matters, grievances, appeals, suspensions as well as matters pertaining to incapacity relating to staff.

The Division is also responsible for the consistent application of the Disciplinary and Grievance Procedures and the Sexual Harassment Policy.

Furthermore, advanced labour relations advice to managers and officials including collective agreement interpretations, human rights requirements, and other employment contract interpretations.

This sub-directorate strive to position itself as a strategic instrument, not a tactical tool.

8.10.2 Human Resources Management Services (HRMS)

The Human Resources Management Services functions includes:

- The filling of vacancies in NMBM from occupational level (TASK 3 to Section 56/57 managers),
- Induction and onboarding,
- Confirmation of appointment after probationary period
- Creating and keeping of employee files and conducting exit interviews.
- Administration of employee benefits on appointment
- Administration of terminations (i.e.) group life, pension, medical aid, housing subsidy.
- Administration of leave for all NMBM employees

Furthermore, the employee benefits functions include leave administration, retirement, pension fund, group life, medical, disability, terminations, funeral claims as well as housing administration.

The recruitment function involves advertising, capturing details of applicants, developing a long listing, short listing of possible candidates based on criteria set for each position, interviews and logistical arrangements, reference checks, appointments of new staff members.

8.10.3 Corporate HR Services

Corporate HR Services functions includes – Organizational and Staff Establishment aspects (development and or review of the organizational structure as well as ongoing monitoring thereof), remuneration and grading (job evaluation, etc.) as well as performance management cascading for all positions below section 56.

The review of the organization structure is underway during the 2022/23 financial year in line with the requirements set out in the Municipal Staff Regulations promulgated by the Minister of CoGTA. The finalization of a revised macro structure will give clear direction for the revision of the microstructure development.

The Corporate HR function develops, implements and monitors a staff establishment and further develops and implements human resource strategies and plans (i.e.) the development of a Human Resources Plan as well as the review of all required HR – related policies.

The HR Task team developed a Human Resources Plan which was approved by Council and is operation in NMBM.

NMBM does not have scarce skills related positions as defined and regulated by relevant bodies. HR related policies are under review to be finalized in 2025/26 and tabled at Council for approval.

Performance management system for levels below section 56 employees is administered within the Corporate Services Directorate. At present the cascading of performance to lower levels is not consistently implemented.

A target was set for the cascading of the performance management system to the second and third line managers (down to TASK GRADE 10) during 2025/26. However, cascading beyond this level is encouraged and supported. Quarterly performance reviews are set as a target in the performance agreements of all section 56 officials. In the same manner the levels below section 56 officials are required to review performance of staff in similar manner. However, some resistance does exist regarding the cascading of the performance management system in NMBM.

8.10.4 Payroll Administration Office

The Payroll Administration office operates independently as a stand-alone office which is responsible for accurately calculating and distributing salaries benefits and allowances to all municipal employees. It remains dependent on accurate information being submitted from all offices across the municipality to capture payroll details prior to monthly payment of salaries, benefits and allowances of employees and Councillors.

The Payroll office processes documentation (medical aids, housing subsidies, financial benefits, third party deductions and ensure compliance to the Collective Agreement, Conditions of Service, Legislation framework and Policies), audit the payroll details, provide technical support (i.e.) ensure compliance with SARS and required legislation.

On annual basis salary increase must be accurately implemented based on Salary and Wage Collective Agreement Collective Agreement including the accurate implementation of upper limits for political office bearers including section 56 and 57 employees.

8.10.5 Skills Development and Employment Equity

The Skills Development Act No 97 of 1998 (as amended) mandates the employer to develop the skills of the workforce, which will eventually enhance the quality of life for employees, their prospects of career advancement, labour mobility and general well-being. The Nelson Mandela Bay Municipality (NMBM) has a responsibility to improve the socio-economic conditions of the communities through skills development, especially with regards to the unemployed.

An important function relates to training and development of support staff, political office-bearers as well as the unemployed through youth developmental programmes with the assistance of SETA funding. The Metro on an annual basis develop and submit the Workplace Skills Plan (WSP) to LGSETA by the 30 April. The WSP encompasses training plan for both employed (18.1) and unemployed (18.2).

NMBM is committed to the advancement of education prospects of the employees & unemployed. The bursary scheme is an expression of the Municipality's overarching goal to foster a culture of life- long learning, where such learning contributes toward the development of an employee, encourages skills transfer, and promotes service delivery. Bursaries have been awarded to employees & unemployed during the 2025 academic year and this is an important aspect of recruiting qualified staff.

The Employment Equity Plan approved in November 2023 became effective from 1st December 2023 and will remain valid until 30th November 2026. The EE Plan is approved for a period of three (3) years. The review of the EE Plan will commence during the 3rd quarter of the 2025/26 financial year.

8.10.6 Facilities Management

The Facilities Management function is responsible for Building Maintenance of Municipal Properties. Ensuring adequate office accommodation for staff and Councillors. The office accommodation may be situated on municipal owned or leased buildings of municipal depots (satellite offices) situated across the municipality. This function further includes maintenance of facilities / buildings, leasing of office accommodation, hiring out of municipal halls.

With reference to increased vandalism to municipal property, the impact on planning for maintenance projects remains a strained process as approved funding for planned projects must be redirected to attend to emergency work to avoid any further damages taking place at various locations across the municipality. Various anti-vandalism mechanisms are being explored, however, as these are implemented it remains a challenge in that vandalism continues to impact service delivery as well as other services provided by NMBM.

In relation to Facilities Management, together with relevant stakeholders an integrated Lease Management Strategy is being developed for the managing of leases of office space for Councillors and officials. This is ongoing.

Although responsible for the provision of the facilities and maintenance thereof it remains the responsibility of the various Directorate heads to monitor and manage staff situated at the various depots / satellite offices.

8.10.7 Asset Management

The control, management, maintenance and safeguarding of all movable municipal assets is a responsibility of the various directorates and is monitored by the Corporate Services Directorate.

The main challenge experienced is the high rate of theft and loss of municipal assets and weak implementation of internal controls by the various directorates in relation to the management of municipal assets.

To ensure that movable municipal assets are properly controlled, managed, maintained and safeguarded, the following is done:

- Monthly reconciliation of assets purchased and bar coded.
- All directorates conduct annual verification of municipal assets.

- A report on unverified assets is submitted to Council.
- A report on theft and loss of assets is submitted to Council.
- Investigations into theft and the loss of municipal assets is performed by the Safety and Security Directorate are undertaken.

8.10.8 Corporate Administration and Support Services (CASS)

Administrative services include the implementation, coordination and monitoring of catering, travel and accommodation services; as well as communication services incorporating Mobile, Data and Telephone Management. The corporate municipal switchboard also resides within CASS.

A centralised records management system exists where all documents as well as official Committee meetings' agendas and minutes are archived and readily available. The Provincial Archives and Records Service Act no. 7 of 2003 is adhered to by NMBM and the Corporate Records Management Section is enjoined to ensure that all Directorates comply with the Act.

The secretariat function provides administrative support to meetings of Council and Portfolio Committees and is responsible for producing minutes and records of attendance at such meetings.

The Printing services function provides printing of all Committee meeting agendas and minutes. Delivering of Council Agendas to all councilors. Furthermore, the printing function includes the provision of essential documents to all directorates / internal stakeholders in NMBM.

8.10.9 Municipal Information Systems (MIS)

MIS as an enabler of efficient business processes provides connectivity and communication services to run corporate applications and WEB applications and to allow for batch processing. This includes the following services (internet access; IT Projects (i.e.) migration to Microsoft; ICT Governance and Technical services).

In terms of Legislative requirements, the following policies has been developed and are revised as required for ongoing implementation in NMBM:

- ICT Disaster Recovery Policy
- ICT Enterprise Change Management Policy and Procedures
- ICT Governance Framework
- ICT Policy
- Information Security Governance Framework
- Information Security Management Policy and Procedures

The Disaster Recovery policy was key in the development of the Disaster Recovery Plan for NMBM. This plan was approved by Council on 12 December 2024. Engagements with internal stakeholders (Directorates) will be conducted to ensure that all ICT recovery procedures align with the business requirements.

New developments and system maintenance is ongoing for financial and other critical requirements of all internal stakeholders.

The Municipality's approach to IT and a SMART City is contained in the ICT Strategy which focuses on digitization. MIS aims to create and boost operational excellence through collaboration and other innovative ideas that promote "citizen-centricity". The Municipality has invested in the MIS function by building an MPLS and IP network to provide cost effective data, voice and video services to all employees, Councillors and security services.

ICT infrastructure needs to be upgraded to ensure business continuity and disaster recovery. Immediate priorities include sourcing specialised support staff, network administrators and ICT security staff. In addition, tools of trade such as laptops and tablets need to be procured along with the upgrade of the network infrastructure and internet bandwidth. In the medium-term (over the course of the next five years) MIS will focus on digital transformation or end-to-end business process automation.

Immediate game changers from an MIS perspective will be the deployment of broadband WIFI to municipal buildings and community facilities and the automation of municipal services.

The major risks facing the MIS function include:

- Aged infrastructure
- Vandalism of IT infrastructure
- Delays in Supply Chain Management processes results in ICT contracts not concluded timeously.
- Budget constraints
- Possible hacking and loss of information

Mitigation plans to address the risks include:

- Upgrading of infrastructure
- Strengthening of security
- Implementation of the wireless systems

8.10.10 Constituency Services

This function is responsible for facilitation and coordination of the mainstreaming of children, people with disabilities, elderly, women and youth in conjunction with line functioning Directorates.

Constituency Services must provide support to ensure that continued transparent communication between Ward Councillors and their constituencies exist.

The servicing of municipal residents is essential for local governance and community participation in the affairs that affect their lives and is a prerequisite for the development of the sense of belonging and ownership of decisions taken by the Municipality.

Constituency Services plays a vital role in the administration process of the establishment of the Ward Committees. In NMBM 60 Ward Committees have been established and these committees meeting monthly. The minutes of these Ward Committee meetings are submitted to the Constituency office who engages with the content together with the IDP office as to matters in each Ward.

Ward Committee members do attend capacity building initiatives (training courses) as and when required / identified. A comprehensive capacity building programme will be developed during 2024/25 for Ward Committee members.

Ward Committees and special sectors play a central role in the building of communities and deepening of local democracy. By virtue of their composition, Ward Committees and special sectors can provide the Municipality with insight into the dynamics of the local community. Whilst the initial focus is on developing capacity to interact on local government matters, it is foreseen that Ward Committees and special sectors will pay attention to building the local community. Training programmes must be developed and it is crucial that such courses or training programmes be accredited and recognised. Capacity building is to be an ongoing programme and will increase in complexity over time.

The population dynamics of Nelson Mandela Bay illustrate the different needs of various sectors amongst local residents. The youth, women, the aged, the disabled and children are the major responsibility of every sphere of government. Councillors and the City administration have the moral obligation to create a fair and prosperous society to address the competing needs of designated sectors.

The Constituency Services function is responsible for all public participation and consultation that needs to take place in relation to all functions of the Municipality such as the IDP and Budget. Constituency Services maintains a register of all stakeholders that could be relevant to a particular consultation/participation engagement.

These include:

- 60 Ward Committees
- Special Sectors
- Organised Labour and Business
- Government Departments, parastatals and affected municipalities
- Councillors
- Municipal Shop Stewards Forum
- Executive Management

The Municipality mainstreams special sectors including children, people with disabilities, the elderly, women and youth through the Special Programmes Unit within Constituency Services. NMBM has commenced consultation with the SA Youth Council to develop sustainable, consistent, and continuous developing programmes related to the youth. NMBM does have plans in place for the establishment of a LGBTQIA+ forum.

Another integrated programme being developed is that of Gender Based Violence and Femicide Prevention. During November and December of each year it has now become part of the activism campaign to focus on various programmes that all support the prevention of GBV&F.

8.10.11 Office of the Speaker

Since its existence, it has strived to uphold good governance and exercised its oversight functions as well as support to the 120 Metropolitan Councillors. As the legislative arm of the Council, it executes its oversight function in line with the various pieces of legislation, policies and by-laws to ensure service delivery.

Corporate Services Projects and Programmes

- Development of a new Micro Structure in line with the approved Macro Structure and Staff Establishment Regulations.
- Upgrade and maintenance of municipal facilities.
- Implementation of the Smart City Programme.
- Implementation of the Retention and Succession Programme.

8.11 OFFICE OF THE CHIEF OPERATING OFFICER

The strategic objectives linked to this sector include the following:

- ***'Improve public confidence and trust in the leadership of the City through institutional accessibility, stability and effective communication channels'.***
- ***'Deliver on transformation objectives, promote redress and foster social cohesion'.***

The Office of the Chief Operating Officer is an extension of the Office of the City Manager. It is responsible for providing strategic support services to ensure that the Municipality delivers on its mandate in an integrated and coordinated manner.

It strives to achieve good governance by promoting responsiveness to community needs, accountability, transparency and compliance with legal and regulatory prescripts. In this regard, it manages the strategic, transversal and integrated planning processes of the Municipality, ensures that the focus remains on the customer by continuously engaging in planning, implementation and review processes.

The Office ensures good corporate governance through its various Sub-directorates, namely Communications, Integrated Development Planning; Strategic Planning and Coordination, Legal Services; Monitoring and Evaluation;

Policy, Strategy and Research; Risk Management, International and Intergovernmental Relations and Expanded Public Works Programme (EPWP).

The following functions are performed within the Office of the Chief Operating Officer:

Strategic

- Manage the development, implementation and review of the Municipality's vision, long-term strategy and the Integrated Development Plan (IDP).
- Ensure that all institutional strategies are aligned to the IDP and long-term strategy.
- Manage the development, implementation and review of corporate strategies and policies.
- Develop and manage the implementation of institutional customer care initiatives.
- Provide for the prioritisation and coordination of planning, budgeting and implementation efforts in line with strategic planning.
- Provide for the coordination of sectoral activities within the Metro.
- Monitor, evaluate and report to internal municipal structures, other spheres of government and the public on the implementation of the Integrated Development Plan, other strategies and the Budget.
- Manage the development and implementation of external relations between the Municipality, stakeholders, other spheres of government and international partners to achieve alignment with the Council's priorities, as expressed in its IDP.
- Identify potential and/or existing control weaknesses and assess the adequacy of the control governance processes in the institution and recommend remedial actions.
- Manage the development and implementation of the Corporate Risk Management Strategy.
- Manage the development, implementation and regular updating of the Litigation Register.

Operational

- Manage the development and implementation of the institutional Performance Management System and directorate operational plans (Service Delivery and Budget Implementation Plans).
- Co-ordinate institution-wide projects and programmes.
- Undertake institution-wide research to support the development and implementation of institutional strategies.
- Ensure the design and implementation of operational improvement initiatives.
- Coordinate and report on capital grants on behalf of the institution.
- Develop and monitor the Council Resolutions Monitoring Matrix.
- Ensure that the Municipality complies with all applicable legal and regulatory requirements.
- Provide institution-wide legal support to the Executive and Council, to ensure informed decision-making.
- Issuing of all official media statements released by NMBM with respect to matters raised by stakeholders across NMBM.
- Attending to Public Relations function including all social media matters.
- Attending to the Language & Proficiency function, which is available to all internal stakeholders i.e. officials and councilors to assist with said requirements.
- Developing, upgrading and maintaining the website for NMBM on an ongoing basis.

<u>Office of the Chief Operating Officer Projects and Programmes</u>

- Conducting Customer Satisfaction and Business Surveys.
- Implementation of the Public Participation Programme on the IDP and Budget.
- Establishment of new International Partnerships.

9

CHAPTER 9

Delivery Plan

The Delivery Plan is an important aspect of the IDP in that it aligns the Performance Management System with the strategic objectives and priorities that are identified. In order to realise any objective, the Municipality has financial and human resource capacity to allocate to the achievement of the objectives. It is through the Performance Management System and the Budget allocation and its performance that one can measure the achievement of the objectives of the IDP.

An important component of this process is the monitoring and evaluation function of the Municipality. Through the monitoring and evaluation function, the Municipality will identify its failures and successes of the IDP. An effective monitoring and evaluation system can act as an early warning system to remedy any shortcomings. The Annual Report is an important oversight tool for Council to monitor IDP achievements.

The Performance Management System achieves the implementation of the strategic objectives mainly through Circular 88 outcome indicators as well as targets in the performance agreements of senior managers. This IDP identifies Circular 88 and other outcome indicators. A subsequent process after the approval of the IDP is to identify those targets which will be placed in the performance agreements of senior managers to further the achievement of the strategic objectives identified.

The table below identifies the level at which the achievement of the strategic objectives will be monitored, namely at an Outcome level (IDP) and / or Output level (SDBIP and/or subsequent performance scorecard).

TABLE 9.1: Alignment of strategic objectives, outcome indicators and SDGs

Objective	Indicator level	SDGs
a) Prioritise a drought response and recovery to mitigate against the impacts of the drought and ensure water security in the future.	13, 14, 30, 50, 51, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	6, 11,13,14,16
b) Prioritise climate change and resilience in order to secure the long-term sustainability of the City.	6, 7, 8, 9, 10, 11, 13, 14, 30, 40, 50, 51, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	3, 11, 13, 17, 7
c) Prioritise the growth of the local economy and increase employment.	47, 48 (also monitored through Output Level Indicators)	1, 2, 8, 9
d) Accelerate the provision of basic services for all communities.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 29, 30, 49,50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	6, 7, 8, 11, 17

Objective		Indicator level	SDGs
e)	Ensure that the municipality is staffed with a motivated, committed and capable workforce within available resources. (Objective to be refined to speak to capacity) Check Assessment Document.	Monitored through Output Level Indicators	3, 8,10,
f)	Ensure financial prudence and transparent governance and work towards eradicating corruption.	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators)	5, 8, 11, 16, 17
g)	Sustainable provision of energy and water.	40, 41, 43, 44, 45 (also monitored through Output Level Indicators	3, 6,7, 8, 9, 10, 11, 12
h)	Ensure financial stability and fiscal management and control to stabilise the financial situation of the Municipality.	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators)	10, 11, 12
i)	Develop an effective and integrated public transport system that promotes access to opportunity through mobility.	Monitored through Output Level Indicators	8, 9, 11, 17
j)	Deliver well-resourced and capacitated disaster management, policing and emergency services to ensure the safety of communities and visitors.	29, 30 (also monitored through Output Level Indicators)	1, 2, 7, 9, 10, 11, 16

Objective		Indicator level	SDGs
k)	Improve public confidence and trust in the leadership of the City through institutional accessibility, stability and effective communication channels.	Monitored through Output Level Indicators	8, 10, 11
l)	Provide a built environment that promotes integration, inclusivity and accessibility.	40, 41, 42, 43, 44, 45 (also monitored through Output Level Indicators)	1,6, 7, 8,11, 17
m)	Deliver on transformation objectives, promote redress and foster social cohesion.	40, 41, 42, 43, 44, 45 (also monitored through Output Level Indicators)	1,5, 6, 7, 8, 10, 11, 17
n)	Provide for the health, well-being and social needs of communities and empowerment of vulnerable people through provision of access to social services, social development and indigent support.	40, 41, 43, 44, 45 (also monitored through Output Level Indicators)	1,3, 5, 6, 7, 10, 17
o)	Provide dignified housing and sanitation and accelerate access to improved services to indigent households to create safe and decent living conditions for all residents.	40, 41, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	1,6, 7, 9, 15, 17
p)	Ensure proactive planning for sustainable city development, conservation of resources and natural and built environment.	Monitored through Output Level Indicators	1,6, 7, 11, 12

Objective		Indicator level	SDGs
q)	Drive human development and socio-economic transformation and well-being of sport, recreation, arts and cultural services through the provision of world-class sport, recreation, arts and cultural infrastructure.	44, 45 (also monitored through Output Level Indicators)	1,3, 5,6,10,11, 17
r)	Ensure the implementation of a spatial transformation agenda to address the imbalances of the past	40, 41, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	1,5, 6, 7, 10, 11, 15, 16, 17
s)	Ensuring that planning, budgeting and development, both internal and external to the Municipality is done by taking into consideration all dimensions of sustainability.	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators)	6,7,11,10, 17
t)	Promote the SMART City initiative and prioritise an effective and responsive Information Communication Technology (ICT) environment to cater for the internal and external needs of the Municipality.	Monitored through Output Level Indicators	6,7, 9,11, 17

9.2 CIRCULAR 88 INDICATORS

OUTCOME INDICATORS

The use of Outcome Indicators in integrated development planning is aimed at ensuring measurability of development initiatives undertaken by various stakeholders within Nelson Mandela Bay. Furthermore, it ensures accountability of municipal decision-makers.

The following tables mainly include Circular 88 Outcome Indicators (Addendum 6). Circular 88 indicators apply to all municipalities in South Africa and have been developed by National Treasury through an inclusive process. In addition to the outcome indicators identified in National Treasury's Circular 88, Nelson Mandela Bay Municipality has identified and will continue to identify indicators to be measured within the institution to ensure achievement of the strategic objectives that have been identified.

ENERGY AND ELECTRICITY					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
EE1. Improved access to electricity	EE1.1.	1	Percentage of households with access to electricity	95.11% (GHS, 2023)	95%
EE3. Improved reliability of electricity service	EE3.5	2	Average System Interruption Duration Index	36.7Hrs	20.37 Hrs
EE3. Improved reliability of electricity service	EE3.6	3	Average System Interruption Frequency Index	8.9 Hrs	4.87 Hrs
EE4. Improved energy sustainability	EE 4.4	4	Percentage total electricity losses	26.36%	16%

ENVIRONMENT AND WASTE					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
ENV2. Minimised solid waste	ENV2.1	7	Tonnes of municipal solid waste sent to landfill per capita	0.2346	0.29 368119tons/1282000
ENV2. Minimised solid waste	ENV2.2	8	Tonnes of municipal solid waste diverted from landfill per capita	0.001	0.002 2454tons/1282000
ENV3. Increased access to refuse removal	ENV3.1	9	Percentage of households with basic refuse removal services or better	86.02% (GHS, 2023)	86%
ENV3. Increased access to refuse removal	ENV 3.2	10	Percentage of scheduled waste collection service points experiencing collection delays of more than one day	To establish a comprehensive system for reporting	

FINANCIAL MANAGEMENT					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	11	Percentage of expenditure against total budget	101.62% (2023/24 Audited AFS)	95%
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	12	Municipal budget assessed as funded (Y/N) (National)	Y	Y
FM2. Improved financial sustainability and liability management	FM2.1	13	Percentage of total operating revenue to finance total debt	7.85% (2023/24 Audited AFS)	6.70%
FM2. Improved financial sustainability and liability management	FM2.2	14	Percentage change in cash backed reserves reconciliation	-22.83% (2023/24 Audited AFS)	-19.11%
FM3. Improved liquidity management	FM3.1	15	Percentage change in cash and cash equivalent (short term)	-8.05% (2023/24 Audited AFS)	-2.09%
FM4. Improved expenditure management	FM4.1	16	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	-13.72% (2023/24 Audited AFS)	-10%
FM4. Improved expenditure management	FM4.2	17	Percentage of total operating expenditure on remuneration	22.93% (2023/24 Audited AFS)	26%
FM4. Improved expenditure management	FM4.3	18	Percentage of total operating expenditure on contracted services	5.61% (2023/24 Audited AFS)	8.4%
FM5. Improved asset management	FM5.1	19	Percentage change of own funding (Internally generated funds and Borrowings) to fund capital expenditure	-26.24% (2023/24 Audited AFS)	33.1%
FM5. Improved asset management	FM5.2	20	Percentage change of renewal/upgrading of existing Assets	0.19% (2023/24 Audited AFS)	37.38%
FM5. Improved asset management	FM5.3	21	Percentage change of repairs and	2.51% (2023/24 Audited AFS)	71.88%

FINANCIAL MANAGEMENT					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
			maintenance of existing infrastructure		
FM7. Improved revenue and debtors management	FM7.1	22	Percentage change in Gross Consumer Debtors' (Current and Non-current)	5.22% (2023/24 Audited AFS)	-5%
FM7. Improved revenue and debtors management	FM7.2	23	Percentage of Revenue Growth excluding capital grants	-0.88% (2023/24 Audited AFS)	26.23%
FM7. Improved revenue and debtors management	FM7.3	24	Percentage of net operating surplus margin	-7.06% (2023/24 Audited AFS)	0%

FIRE & DISASTER SERVICES					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
FD1. Mitigated effects of fires and disasters	FD 1.1	25	Number of fire related deaths per 100 000 population	5	0
FD1. Mitigated effects of fires and disasters	FD 1.2	26	Number of disaster and extreme weather-related deaths per 100 000 population	0	0

GOVERNANCE					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
GG1. Improved municipal capability	GG 1.1	29	Percentage of municipal skills development levy recovered	17.92%	15% - 20%
GG1. Improved municipal capability	GG 1.2	30	Top Management Stability	To establish a comprehensive system for reporting	
GG2. Improved municipal responsiveness	GG 2.1	31	Percentage of ward committees that are functional (meet four times a year, are	100%	100%

GOVERNANCE					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
			quorate, and have an action plan)		
GG2. Improved municipal responsiveness	GG 2.2	32	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	N/A (MEC has not identified and/or recognised any traditional and/or Khoi-San leaders in NMBM)	N/A (MEC has not identified and/or recognised any traditional and/or Khoi-San leaders in NMBM)
GG2. Improved municipal responsiveness	GG2.3	33	Protest incidents reported per 10 000 population	To establish a comprehensive system for reporting	
GG4. Improved council functionality	GG 4.1	35	Percentage of councillors attending council meetings	To establish a comprehensive system for reporting	
GG5. Zero tolerance of fraud and corruption	GG 5.1	36	Number of alleged fraud and corruption cases reported per 100 000 population	0	0

LOCAL ECONOMIC DEVELOPMENT					
Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2024/25 estimated)	Medium Term Targets for 2026/27
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1	46	Rates revenue as a percentage of the total revenue of the municipality	To establish a comprehensive system for reporting	
LED2. Improved levels of economic activity in municipal economic spaces	LED2.2	47	Rates value of commercial and industrial property per capita	To establish a comprehensive system for reporting	

HOUSING AND COMMUNITY FACILITIES					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
HS1. Improved access to adequate housing	HS1.1	37	Percentage of households living in adequate housing	93.36% (GHS, 2023)	93%
HS1. Improved access to adequate housing	HS1.3	38	Percentage of informal settlements upgraded to Phase 3	To establish a comprehensive system for reporting	
HS2. Improved functionality of the residential property market	HS2.2	39	Percentage of residential properties in the subsidy market	20.41%	20%
HS2. Improved functionality of the residential property market	HS2.3	40	Percentage of households living in formal dwellings who rent	20.13% (GHS, 2023)	20%
HS3. Increased access to and utilisation of social and community facilities	HS3.5	41	Percentage utilisation rate of community halls	To establish a comprehensive system for reporting	
HS3. Increased access to and utilisation of social and community facilities	HS3.6	42	Average number of Library visits per library	19 042†	16 921
HS3. Increased access to and utilisation of social and community facilities	HS3.7	43	Percentage of municipal cemetery plots available	To establish a comprehensive system for reporting	
† 2023/2024 annual target was overachieved.					

TRANSPORT & ROADS					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
TR 6. Improved quality of municipal road network	TR 6.2	48	Number of potholes reported per 10kms of municipal road network	To establish a comprehensive system for reporting	

WATER & SANITATION					
Outcome	**NT / MSA REF**	**Indicator NO**	**Outcome Performance Indicator**	**Baseline (Annual Performance of 2024/25 estimated)**	**Medium Term Targets for 2026/27**
WS1. Improved access to sanitation	WS1.1	49	Percentage of households with access to basic sanitation	96.12% (GHS, 2023)	96.00%
WS2. Improved access to water	WS2.1	50	Percentage of households with access to basic water supply	86.69% (GHS, 2023)	87.00%
WS3. Improved quality of water and sanitation services	WS3.1	51	Frequency of sewer blockages per 100 KMs of pipeline	550*	500
WS3. Improved quality of water and sanitation services	WS3.2	52	Frequency of water mains failures per 100 KMs of pipeline	50*	45
WS3. Improved quality of water and sanitation services	WS3.3	53	Frequency of unplanned water service interruptions	8*	6
WS4. Improved quality of water (incl. wastewater)	WS4.1	54	Percentage of drinking water samples complying to SANS241	100% (SANS241) *	100%
WS4. Improved quality of water (incl. wastewater)	WS4.2	55	Percentage of wastewater samples compliant to water use license conditions	61%*	75%
WS5. Improved water sustainability	WS5.1	56	Percentage non-revenue water	48%*	35%
WS5. Improved water sustainability	WS5.2	57	Total water losses	43%*	30%
WS5. Improved water sustainability	WS5.3	58	Total per capita consumption of water	220 L per capita per day*	210 L
WS5. Improved water sustainability	WS5.4	59	Percentage of water reused	4%*	5%

National Treasury requires the Municipality to report upon all the indicators contained in the Municipal Finance Management Act Circular 88. As mentioned previously, the above tables include reporting on the outcome indicators.

In the latter half of 2020, Climate Change indicators were developed as follows and included in an update of Circular 88.

TABLE 9.2: Climate change indicators – Circular 88 Addendum

Integrated Outcome	Sub-result	Indicators
T5. Climate change resilience and adaption	Rainfall and flooding	Percentage of exposed municipal assets protected from storm surge and flooding
	Heat and warming	Percentage change in water consumption during periods of high heat
		Urban heat island effect
		Percentage change in urban landcover
		GHG emissions per capita
	Property and material costs	Rand value of damage to municipal assets due to extreme weather events

Source: National Treasury, 2020

The above climate change indicators operate at the same level as Integrated Outcome Indicators and reporting is institutionalised through the strategic planning instruments on a five yearly basis.

There was an update of MFMA Circular 88 in December 2019 that focused on the refinement and/or revision of some indicators. Subsequently on 17 December 2020, Circular 88 Addendum 2 was issued marking the second update of the Circular 88.

For the first time, the indicators in the Circular 88 December 2020 version apply to all categories of municipalities. This achieves the ambition of getting closer to a single, differentially applied set of indicators for all of local government. In addition, for the first time, the Circular includes planning and budgeting reforms aligned to reporting reforms. In this regard the reforms enable higher levels of strategic alignment of planning, budgeting and reporting within the local government accountability cycle.

Circular 88 Addendum 2 sees a significant shift in reforms in four respects:

- it more closely integrates and guides planning, budgeting and reporting reforms;
- it significantly expands and revises the set of Circular 88 indicators applicable to metropolitan municipalities;
- it expands the application of the reforms and the indicators to differential categories of municipalities and levels of readiness; and
- it introduces evaluations in the context of these reforms (in relation to the integrated outcome indicators and climate resilience indicators).

Circular 88 Addendum 3 was published on 20 December 2021. Its intention is to update all municipalities on the preparation of statutory planning and reporting documents required for the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF) and is applicable to all local authorities.

In respect of planning and budgeting reforms, the Addendum *inter alia* deals with the institutionalisation of planning, budgeting and reporting reforms, new Metro specific IDP guidelines and assessment framework, budgeting, the Municipality Spatial

Development Framework and City Development Strategies and National Treasury guidelines.

Circular 88 Addendum 4 was published on 20 December 2022. This Addendum provides further guidance on planning, budgeting and reporting and clarification on the preparation of documents, as well as updates on some indicator definitions. It is reflective of the work to date on the planning, budgeting and reporting reforms that should be incorporated into municipal planning, budgeting and reporting for the 2023/24 Medium-Term Revenue and Expenditure Framework (MTREF). The reforms will continue being incrementally implemented in the 2024/25 – 2027/28 MTREF and will apply on a differentiated basis per municipal category.

Circular 88 Addendums 5 and 6 were published on 19 December 2023 and 30 December 2024 respectively and provides an update to all municipalities on the preparation of statutory planning and reporting documents required for the 2024/25 and 2025/26 Medium Term Revenue and Expenditure Frameworks (MTREF).

10

CHAPTER 10

Budget

10.1 FINANCIAL SUSTAINABILITY AND VIABILITY

The preparation of the budget is guided by the Integrated Development Plan and Budget Preparation Time Schedule, as per Section 28 (1) of the Municipal Systems Act (32 of 2000) as well as Section 21(1)(b) of the Municipal Finance Management Act (56 of 2000), MFMA. The Integrated Development Plan and Budget Preparation Time Schedule is a process plan to guide the planning, drafting, adoption and review of the Integrated Development Plan and Budget and is jointly prepared by the offices of the Chief Operating Officer and the Budget and Treasury Directorate.

The Municipality must ensure that it has a funded budget and that it can deliver on the objectives of the IDP. The Municipality must operate within the parameters of the MFMA, together with the applicable regulations. All Directorates of the Municipality have a role to play in ensuring that the finances of the Municipality are handled in a sustainable manner and that the Municipality is financially viable going forward.

10.1.1 Factors influencing the Budget

The budget is informed by the consideration of tariff increases for various services, such as, Electricity, Water, Refuse, Sanitation and Property Rates, as well as salary and wage increases.

The National Energy Regulator of South Africa, (NERSA), is responsible for the price determination of the bulk costs of electricity.

The proposed tariff increases for Water, Sanitation and Refuse are linked to the projected Consumer Price Index (CPI) increases, whilst considering the costs of running these services and existing commitments of the Municipality.

The increase for the 2025/26 financial year in terms of the 5-year Salary and Wage Collective Agreement dated 06 September 2024, was implemented effective from 01 July 2025. In terms of the agreement, all employees covered by the mentioned agreement, received a cost-of-living adjustment for the 2025/2026 financial year of 5.01%. In terms of the agreement, the increase for the 2026/27 financial year, will be the average CPI for the period 01 February 2025 to 31 January 2026, plus 0.75%. With only the January 2026 Statistics South Africa CPI publication outstanding, indications are that the cost-of-living adjust to salaries of employees, will be slightly less than 4% with effect from 01 July 2026.

10.1.2 Major challenges in producing a credible Budget

The Municipality is faced with the following significant challenges during the compilation of the 2026/27 MTREF which inter-alia include the following:

- The declining collection rate impacting on the financial sustainability of the municipality.
- Inability to budget for a surplus on the Operating Budget, due to prior year commitments with financial implications on the budget.
- The poor financial performance of the electricity service, as it now operates at a huge deficit.
- The escalating electricity and water losses that are at unacceptable high levels, despite external debt taken up recently, aimed at addressing the situation.
- Allocation of the required operating budget provision for newly created infrastructure and facilities, with a consequential impact on the level of property rates and tariff increases.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Underfunded mandates negatively impacting on the municipality's budget, such as the Library Services.
- Financial commitments emanating from prior Council decisions, such as the insourcing of security guards, which become a permanent cost in the municipality's payroll.

- The required resources for systematic implementation of the Municipal Standard Chart of Accounts (MSCOA) reforms as regulated in terms of National Treasury's MSCOA Regulations.

Contributing to the negative impact of the financial sustainability of the Municipality, is the material water and electrical losses of R394.008 million and R1.484 billion respectively as contained in the Annual Consolidated Financial Statements of the NMBM for the 2024/25 financial year. These amounts contribute directly to financial constraints placed on effective service delivery in the NMBM.

10.1.3 Revenue Management

The following are key features of revenue management in Nelson Mandela Bay:

10.1.3.1 Free Basic Services (FBS) – Indigent Support

The Municipality has an approved Indigent Subsidy Policy referred to as the Assistance to the Poor (ATTP) Policy, which is reviewed on an annual basis. Account-holders must re-apply for benefits every three (3) years, unless their property value is less than R130 000. Desk top verification by way of "data wash" as well as site visits are completed to verify beneficiaries prior to approval. Applications in terms of the Policy are conducted manually (online programming is underway). Once applications are captured on the ATTP system, the ATTP Policy's criteria will identify dis/qualifications, and these applications are not referred to a committee for approval. The relevant Section in the Municipality has 39 staff members that assist with the completion of application forms and attend to the on-site verification of households that apply for the subsidy.

The qualifying criterion for indigent support is that the combined household income may not exceed the equivalent of two welfare state pensions (R4 660 from 1 April 2025- this excludes grants such as foster child grants, care development grants, Ward Committee stipends and child support grants). Occupant income is not considered anymore as from 1 July 2023.

In terms of the ATTP Policy, indigent households receive the following support and benefits:

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

In the event that the indigent households consume more than the limit provided for by the support, the debt is written off after three months, if not paid by the relevant account- holder. Section 2.1.1 of the ATTP Policy states that all miscellaneous once-off charges incurred by an ATTP beneficiary, with the exception of tampering charges, after initial registration, will be written off. Furthermore, Section 2.1.2 states that no further legal costs and call fees will be charged to ATTP accounts, with the exception of tampering charges. The Municipality, however, has an Amnesty Programme whereby through the declaration of tampering and the installation of a meter, tampering charges may be eliminated.

The Budget and Financial Plan includes provision for the costs of providing free basic services. The relevant revenue per service is reduced by the amount equal to the costs of providing the relevant free basic service to qualifying ATTP consumers in respect of that service. The schedules below indicate the cost of Free Basic Services for the past two financial years.

TABLE 10.1: 2023/24 ATTP Beneficiation

Source: NMBM, 2024

Month	Total ATTP Accounts	Water	Sewerage	Electricity	Refuse Removal	Rates	
		Total Value R	Total Value R	Total Value R	Total Value R	Total Value R	Total Value R
Jul-23	69,628	12,249,479	15,825,235	1,793,640	11,152,125	12,367,086	53,387,566
August	69,164	10,621,887	15,955,555	1,717,741	11,077,759	12,230,879	51,603,821
September	69,912	11,829,309	16,242,614	1,714,249	11,195,952	15,000,644	55,982,768
October	70,522	12,007,840	16,397,417	1,734,277	11,297,042	12,468,334	53,904,909
November	70,949	11,462,737	16,388,374	1,741,107	11,366,561	12,573,586	53,532,364
December	72,068	12,087,010	16,712,337	1,746,909	11,549,945	12,863,941	54,960,142
January-24	72,060	13,262,975	17,119,608	1,741,158	11,566,878	12,835,804	56,526,423
February	70,354	11,959,121	16,346,636	1,730,117	11,319,254	12,261,482	53,616,611
March	69,888	11,888,456	16,210,930	1,633,112	11,268,963	11,976,219	52,977,680
April	70,400	12,270,313	16,497,106	1,641,585	11,350,919	11,985,240	53,745,162
May	70,319	11,793,125	16,465,957	1,644,256	11,339,573	11,844,820	53,087,731
Jun-24	70,418	11,970,670	16,605,011	1,628,264	11,361,417	11,529,258	53,094,621
TOTAL		**143,402,923**	**196,766,780**	**20,466,415**	**135,846,388**	**149,937,294**	**646,419,800**

TABLE 10.2: 2024/25 ATTP Beneficiation

Source: NMBM, 2025

Month	Total ATTP Accounts	Water	Sewerage	Electricity	Refuse Removal	Rates	
		Total Value R	Total Value R	Total Value R	Total Value R	Total Value R	**Total Value R**
Jul-24	71,231	12,182,688	17,194,940	4,808,156	12,181,108	13,442,455	59,809,347
August	71,660	12,924,176	17,922,875	4,760,169	12,252,257	13,609,767	61,469,244
September	71,854	13,029,861	17,996,183	4,721,041	12,286,717	16,375,142	64,408,945
October	71,235	12,705,949	17,760,184	4,662,275	12,188,900	13,484,672	60,801,980
November	70,784	13,619,453	17,839,938	7,542,976	12,054,089	12,646,628	63,703,084
December	70,438	12,615,560	17,548,193	5,032,293	12,038,639	13,215,777	60,450,462
January 25	69,772	14,111,756	17,905,998	4,824,398	11,944,074	13,065,719	61,851,945
February	70,388	13,451,242	17,667,619	4,670,987	12,052,565	13,158,376	61,000,788
March	70,226	12,266,896	17,392,540	4,666,705	12,006,930	13,048,263	59,381,335
April	70,469	12,703,910	17,559,649	4,585,939	12,087,022	13,113,084	60,049,605
May	70,181	13,167,215	17,687,659	4,554,784	12,039,239	12,878,142	60,327,040
Jun-25	69,565	12,305,917	17,350,401	4,435,038	11,952,772	12,499,231	58,543,360
TOTAL		**155,084,625**	**211,826,179**	**59,264,760**	**145,084,313**	**160,537,256**	**731,797,134**

10.1.3.2 Property Valuation Rolls

The rating of property is implemented impartially, fairly, equitably and without bias. These principles also apply to the setting of criteria for exemptions, reductions and rebates, contemplated in Section 15 of the Municipal Property Rating Act, Act No 6 of 2004.

The rating of property is implemented in a way that:

- is developmentally oriented;
- supports sustainable local government by providing a stable and buoyant revenue source within the discretionary control of the Municipality;
- supports local and socio-economic development;
- promotes simplicity, uniformity, certainty in the property rates assessment process;
- gives due consideration to the need for a simple and practical process of billing and collection of property rates;
- promotes sustainable land management, especially that which reduces the risk from natural disasters; and
- achieves national and local environmental management objectives.

Section 2 of the Municipal Property Rates Act (MPRA), Act No.6 of 2004 gives municipalities the power to levy property rates, which must be based on the market related values of the properties. Section 32(b)(i) of the MPRA limits the validity period of the valuation roll utilized as a basis for the levying property rates to a period of four (4) financial years, in respect of metropolitan municipalities. The NMBM annually publishes a By-Law effect to the implementation of its Rates Policy as required by Section 6 of the MPRA. In addition, the NMBM annually promulgates the resolution levying rates in the Provincial Gazette as required by Section 14 of the MPRA.

In line with the afore-mentioned requirement of the MPRA, the General Valuation (GV) Roll was implemented on 01 July 2022, having been published in Provincial Gazette No 4686 on 14 February 2022. The notice that the Supplementary Valuation Roll for the financial years 1 July 2022 to 30 June 2026 was open for public inspection was promulgated in Provincial Gazette No 4769 of 11 July 2022.

The Valuation Roll is updated on a regular basis to achieve a sustainable rates base, in order to generate income to provide quality services. One supplementary valuation is completed per financial year. The latest supplementary valuation was promulgated in Provincial Gazette No 5425 of 09 June 2025. Sufficient budget is made available for all supplementary valuations and general valuations as required. The requirements of Section 81 of the MPRA has been complied with.

Details of all supplementary and general valuations are provided on the municipal website

10.1.3.3 Billing of consumer accounts

The Municipality bills 344 562 debtors per month on its Consolidated Billing System. The billing process is two-fold, 21 billing cycles (1 cycle per night) and meter readings, due dates and debt collection processes are scheduled in line with billing dates. The turnover for the main services for the 2024/2025 financial year was R14 137 979 867 At present, the system bills 237 158 water meters and 32 653 credit electricity meters per month.

10.1.3.4 Revenue Enhancement Strategy

The Revenue Enhancement Strategy is based on a multi-disciplinary approach that is guided by the situational analysis of the revenue value chain. A Multi-Disciplinary Revenue Protection Committee has been established in terms of the Revenue Enhancement Strategy and is dealing with strategies to improve revenue collection.

10.1.3.5 Consumer debt

The Municipality must strive to improve its financial position; this can be achieved by focusing on the following:

- Collection of all outstanding debt from those that can afford to pay.
- Increasing the efficiency of the Assistance to the Poor (ATTP) Programme from a beneficiary perspective.
- Focusing on MIS/IT capacity to ensure seamless availability of municipal systems for financial control.
- Improved revenue collection processes as identified by the Multi-Disciplinary Revenue Protection Committee

The Revenue War Room is in place and meets weekly. Actions emanating from the Revenue War Room includes:

- Daily cash received.
- Analysis and estimated projections on the daily billing and receipting.
- Disconnection Blitz campaigns are in place.
- Data analysis of the debt book is in place.
- Business, domestic and ATTP accounts analysis are done daily in respect of billing and overdue accounts.
- Meter reading action plan is in place to ensure all ICI business meters are read monthly.
- The performance of meter reading contractors is reviewed, and penalties applied for incorrect meter readings provided.
- Monitoring and investigation of high consumption accounts are in place.

A monthly report is submitted to the Budget and Treasury Standing Committee on the work performed by the War Room.

The actual collection rate for the 2024/25 financial year was calculated at 71.07%. A material factor impacting negatively on the collection rate is the implementation of punitive water charges resulting from the severe drought conditions.

10.1.3.6 Government Debt

Strategies to reduce Government Debt include the following:

- Provincial and National Government Departments are engaged monthly in respect of outstanding account balances.
- Quarterly reconciliations are done relating to Government accounts.
- A process is in place to liaise with Government Departments where there are current property disputes and unregistered property matters that affect the municipal accounts.
- A business process has been developed to investigate and resolve meter related enquiries for Government Departments.
- Payment commitments are obtained where Departments are waiting for budgets to be allocated.
- On a monthly basis Government debt is reported to COGTA, National Treasury.
- Quarterly meetings are conducted between the NMBM and COGTA to address challenges and find resolutions relating to Government Debt matters.

10.1.4 Expenditure Management

10.1.4.1 Conditional Grants

The Municipality manages its conditional grants in terms of the Division of Revenue Act (DoRA) requirements and submits all required reports. The Municipality is in the process of opening separate bank accounts conditional grants. This process does however require changes to the current financial system which are currently underway.

10.1.4.2 Remuneration

Councillors' remuneration is determined annually in terms of the relevant Government Notice issued by the Minister of COGTA in terms of the Remuneration of Public Office-Bearers Act, 1998 (Act No 20 of 1998). The overall increase in human resource costs relevant to all other municipal employees is determined in line with the relevant South African Local Government Bargaining Council Agreement in this regard. Actual employee related costs constituted 22.48% of the total operating expenditure for the 2024/25 financial year, against the budget of 25.3%. The budgeted employee related costs constitutes 25.53% of the total operating expenditure budget for the 2025/26 financial year.

10.1.4.3 Finance costs

All financing costs in terms of external loan funding agreements are serviced in terms of the relevant approved funding agreements.

10.1.4.4 Payments to service providers

All monies owed by the Municipality to service providers are paid in terms of Section 65 (2) (e) of the MFMA, or as per the contractual agreement between the NMBM and the service provider(s), unless there are delays that result from various reasons on a case-by-case basis.

10.1.4.5 Funding of Capital Expenditure

The table below reflects the historical reliance on government grants in order to fulfil the mandate of providing services:

TABLE 10.3: Funding of Capital Expenditure

SOURCES OF FUNDING	2022/23	%	2023/24	%	2024/25	%
Government Grants	912,006	59.50%	897,678	65.53%	853,601	65.40%
Other Grants	23,902	1.56%	55,000	4.01%	20,302	1.60%
Internal Funds	410,132	26.76%	364,132	26.58%	393,565	30.20%
External Borrowing	186,817	12.19%	53,167	3.88%	36,738	2.80%
Total Capital Funding	1,532,857	100.00%	1,369,977	100.00%	1,304,206	100.00%

Source: NMBM, 2025

The table above indicates a 65.40% dependency on government grants, based on actual expenditure incurred. Possible strategies to reduce the dependency on grants could be to consider external loan funding for infrastructure related projects. Strategies to reduce the water and electricity losses could also result in additional internal funding becoming available to fund capital projects.

TABLE 10.4: CAPITAL SPENDING BY FUNDING SOURCE

The following table indicates capital spending per individual funding source for the 2024/25 financial year:

FUNDING SOURCES	2024/25 BUDGET	2024/25 EXPENDITURE	% SPENT
Total CRR- Capital Replacement Reserve	146,319,324	103,364,486	70.64%
Total Levies Replacement Grant Funding	376,210,020	290,201,766	77.14%
Public Contributions	41,500,000	20,302,112	48.92%
Urban Settlements Development Grant	505,082,891	443,618,946	87.83%
Informal Settlements Upgrading Partnership Grant	268,767,830	249,233,967	92.73%
IPTS Grant	50,925,290	42,455,708	83.37%
Neighbourhood Development Partnership Grant	14,967,830	0	0.00%
External Loan	69,164,981	36,738,376	53.12%
Regional Bulk Infrastructure Grant	137,748,690	99,606,651	72.31%
Energy Efficient & Demand Side Management Grant	4,617,390	3,059,679	66.26%
Municipal Disaster Response Grant	46,955,651	1,456,352	3.10%
Municipal Disaster Recovery Grant	77,391,300	14,168,370	18.31%
TOTAL	**1,739,651,197**	**1,304,206,413**	**74.97%**
Total Conditional Grant Funding	1,106,456,872	853,599,673	77.15%
Total Internal Funding	522,529,344	393,566,252	75.32%
External Loan Funding	69,164,981	36,738,376	53.12%
Public Contributions	41,500,000	20,302,112	48.92%
TOTAL	**1,739,651,197**	**1,304,206,413**	**74.97%**

10.1.4.6 Capital and Operating Spending Results

The following table shows the capital and operating spending results of the Municipality over a three-year period.

TABLE 10.5: Capital and Operating Spending Results

	2022/23			2023/24			2024/25	
R thousand	**Budget**	**Audited**	**Restated**	**Budget**	**Audited**	**Restated**	**Budget**	**Audited**
Operating Revenue	16,345,994	17,094,295	16,486,025	16,421,778	16,340,513	16,334,917	18,021,716	17,490,978
% Operating Revenue		104.58%	100.86%		99.51%	99.47%		97.06%
Operating Expenditure	16,429,657	15,747,093	15,767,322	16.889,122	17,496,496	17,398,871	18,084,466	18,691,067
% Operating Expenditure		95.85%	95.97%		103.58%	103.02%		103.04%
Net Surplus / (Deficit)	**(83,663)**	**1,347,201**	**718,703**	**(467,345)**	**(1,152,983)**	**(1,063,954)**		**(1,200,089)**
Capital Expenditure	1,807,558	1,532,858	1,532,858	1,670,844	1,369,978		1,739,651	1,304,206
% Capital Expenditure		84.80%	84.80%		**81.99%**			**74.97%**

Source: NMBM, 2025

10.1.5 Financial Reporting

The 2024/25 Annual Financial Statements were presented to the Auditor-General on 31 August 2025 and the Consolidated Annual Financial Statements were presented to the Auditor-General on 30 September 2025. An Annual Financial Statements preparation plan/schedule is developed annually and circulated to all role-players to assist in meeting the time frames for the finalisation of the Annual Financial Statements.

The submissions of the Annual Financial Statements to the Auditor-General South Africa were in compliance with the requirements of the MFMA.

The NMBM received a qualified audit opinion for the 2024/25 financial year. The following matters form the basis for the qualified audit opinion:

- **Non-current provisions**. Management could not substantiate the calculations supporting the amounts disclosed in the financial statements for the landfill site provision, including restatement of the opening balance.
- **Service charges: water** – Water consumption debit and credit adjustments were noted to have been recorded in the incorrect period.
- **Service charges** – Deceased persons were identified in the indigent household listing and received indigent subsidies in relation to service charges on their accounts.
- **Non-current provisions and current provisions –** The methodology used for the calculation of the Swartkops river rehabilitation provision was not correct. This impacted the costing of the rehabilitation activities and discounting period. The extent of the misstatement could not be determined.
- **Contracted services -**Expenditure was recorded in the incorrect accounting period, resulting in overstatement of expenditure.

- **Capital commitments –** Rates based contracts for capital projects were not included in year-end capital commitments.
- **Property, plant and equipment (prior year misstatement on opening balance) –** Completed work in progress is overstated due to projects completed in years prior to 2023-24 incorrectly classified as completed in 2023-24.

The Auditor-General, further had the following matters of emphasis:

- Restatement of corresponding figures (repeat finding)
- The irrecoverable debt was written off totalling R430,68 million (2023-24: R2,84 billion)
- The municipality incurred material electricity losses of R1,48 billion (2023-24: R1,20 billion), which represents 26,81% (2023-24: 26,34%) of the total electricity purchased (repeat finding)
- The municipality incurred material water losses of R392,56 million (2023-24: R324,03 million), which represents 52,74% (2023-24: 48.66%) of the total water cost (repeat finding), and
- The municipality underspent conditional grants by R452,28 million (2023-24: R327,27 million) (repeat finding).

The Municipality is in the process of drafting an audit action plan to address the above matters as raised by the Auditor General South Africa (AGSA). The audit action plans are to be prepared in conjunction with the support team that has been deployed or availed by Department of Cooperative Governance and Traditional Affairs (COGTA). The implementation of the audit action plan will be monitored by the Audit Committee on a quarterly basis, as well as the Executive Management Committee on a continuous basis.

The Municipality compiles and submits all the required legislated financial reports, which include, inter-alia, those reports required in terms of Sections 71, 52 (d) 72 and 121 of the MFMA.

10.1.6 Credit Rating

A credit rating is an evaluation of the credit risk of a prospective debtor, predicting its ability to pay back the debt, and an implicit forecast of the likelihood of the debtor defaulting. On 27 June 2023, Moody's Investors Services, an internationally recognised credit ratings agency, downgraded the Municipality's national scale issuer rating from B1/Baa1.za to B2/Aa3.za, stable, which reflects the Municipality's significant challenges associated with its infrastructure backlog. It must be noted, however, that the downgrade was as a result of an un-solicited rating.

The Municipality, however, achieved the 2nd highest score of all the Metro's, on the Municipal Financial Sustainability Index (MFSI), as compiled by an independent Ratings Advisory Company for the 2021/22, 2022/23 and 2023/24 financial years. The MFSI scoring model measures municipalities based on the strength of their financial statements and other statistics. The assessment of 2024/25 financial year is currently underway.

10.1.7 Policies / By-laws

The following policies and by-laws govern the work of the Budget and Treasury function of the Municipality:

- Financial Management Policies
- Assistance to the Poor Policy
- Tariffs Policy
- Asset Management and Disposal Policy (the Municipality has a Generally Recognized Accounting Practices (GRAP) compliant asset register)
- Supply Chain Management Policy
- Property Rates Policy
- Customer Care and Revenue Management By-laws
- Unauthorized, Irregular, Fruitless and Wasteful (UIF+W) Expenditure Policy
- Credit Control Policy

The Budget related policies are updated annually and are available on the municipal website.

10.1.8 Financial sustainability

In terms of the Municipal Systems Act (Act 32 of 2000), Financial Sustainability relates to the provision of a municipal service in a manner that ensures that the financing of that service from internal or external resources, including budgeted income, grants and subsidies, is sufficient to cover the costs of:

- The initial capital expenditure required for the service.
- Operating the service.
- Maintaining, repairing and replacing the physical assets used in the provision of the service.

The Municipality experienced a serious cash-flow challenge during the 2010/11 financial year. The recovery at the time was guided by a comprehensive Financial Recovery Plan, aimed at placing the institution in a sound and sustainable financial position, thereby ensuring its ability to meet its obligations.

Proper, adequate and regular financial management oversight is therefore crucial to ensure this ongoing financial sustainability. This can be achieved through the effective implementation of financial policies and procedures.

In dealing with the above, attention needs to be paid to the following:

- Increased debt collection and credit control measures
- revenue optimisation
- operational efficiency and cost containment measures
- proper procurement planning and a value for money procurement approach
- proper tariff modelling
- ensuring a cost coverage ratio of three months
- the development of a Long-Term Financial Plan

National Treasury views a three-month cost coverage ratio as critical from a financial perspective. The cost coverage ratio for the 2024/25 financial year was calculated at 3 months.

10.1.9 Long-Term Financial Sustainability Plan (LTFSP)

Long-term financial planning is a key element of the IDP, which allows the achievement of the strategic objectives of Council. In general, a Long-Term Financial Sustainability Plan must have a 10-year horizon and it is instrumental in indicating financial sustainability over the short, medium and long-term.

The LTFSP is underpinned by a number of financial strategies, assumptions and performance indicators, which will enable Council to make informed decisions to ensure financial sustainability, while at the same time meeting the increasing service delivery demands of local communities within the limited available resources.

The MFMA further aims to modernise budget, accounting and financial management practices by placing local government finances on a sustainable footing to maximise the capacity of municipalities to deliver services across communities. It also aims to put in place a sound financial framework by clarifying and separating the roles and responsibilities of the Council, Mayor and officials.

The Nelson Mandela Bay Municipality, in collaboration with an external service provider, is in the process of developing a model for long-term financial planning. Extensive work has been done on the model, and the base case financial and other information is now being sourced and verified.

Similarly to the above, the status on the implementation of a capital prioritization model is also dependant on National Treasury providing feedback on the possible extension of the contract of the service provider utilized by National Treasury.

When preparing an LTFSP, a municipality must consider the following:

- Capital and Operating Budgets
- Master plans and Backlog reports – Asset Management
- Consumption levels / units
- Losses and unaccounted for units
- Revenue streams
- Financial or other risks that may impact on financial sustainability
- Staffing levels

10.1.10 Financial Plan

Section 26(h) of the Local Government: Municipal Systems Act stipulates that a financial plan must be prepared as part of the Municipality's IDP. Municipalities need to be proactive in minimising costs and maximising operational efficiency in order to meet these demands.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Energy Regulator of SA (NERSA) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

Budget assumptions

The multi-year Budget is underpinned by the following targets/assumptions:

TABLE 10.6: Financial targets for the period 2024/25 to 2029/30

PROJECTED TARIFFS % INCREASES - REVENUE						
Income Category	**Approved 2024/25 [Baseline]**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**	**2029/2030**
Fines, Penalties and Forfeits	39.06	15.04	4.72	4.82	5.00	5.50
Interest earned from Current and Non-Current assets	8.79	5.38	6.98	8.91	5.00	5.00
Interest, Dividend and Rent on Land	12.11	3.73	9.69	-2.39	5.00	5.00
Licences or Permits	10.52	-3.94	4.58	4.68	5.00	5.00
Operational Revenue	-0.75	-12.98	4.75	4.75	5.00	5.00
Property Rates	5.00	5.00	5.50	6.00	6.00	6.00
Rental from Fixed Assets	4.00	1.35	3.52	3.61	4.00	4.00
Sales of Goods and Rendering of Services	3.83	-5.80	16.19	4.69	5.00	5.00
Electricity	12.74	12.80	12.80	12.80	12.80	12.80
Waste Management	6.00	6.00	6.50	7.00	7.00	7.00
Wastewater Management	6.00	5.50	6.50	7.00	7.00	7.00
Water	6.00	5.50	6.50	7.00	7.00	7.00
Income for Agency Services	5.00	4.70	4.70	4.80	4.80	4.80
Transfers and Subsidies **(OPERATIONAL)**	2.67	15.71	-12.03	-6.38	4.40	4.40
Fuel Levy	5.17	4.61	4.70	4.64	4.50	4.50
PROJECTED EXPENDITURE % INCREASES						
Expenditure Category	**Approved 2024 /2025 [Baseline]**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**	**2029/2030**
Bulk Purchases - Electricity	12.70	12.80	12.80	12.80	12.80	12.80
Bulk Purchases - Water	8.60	3.46	9.85	8.60	8.60	8.60
Contracted Services	7.09	-5.97	6.06	6.10	5.50	5.50
Employee Related Cost	7.55	7.00	7.88	9.10	7.50	7.50
Inventory Consumed	-4.27	42.93	-0.71	-0.80	5.0	5.0
Repairs and Maintenance	24.83	-2.35	6.73	5.14	5.0	5.0
Operational Cost	5.99	-0.99	2.38	3.56	4.50	5.00
Remuneration of Councillors	3.99	3.86	4.01	4.01	4.00	4.00
Transfers and Subsidies	6.41	1.05	3.88	2.38	4.09	5.00
Depreciation and Amortisation	5.00	3.24	3.00	6.10	3.00	3.00

Source: NMBM, 2024

The following table shows the projected financial performance of the Municipality over the MTEF period.

TABLE 10.7: Statement of Financial Performance for the period 2025/26 to 2029/30

Description	2022/23 Medium Term Revenue & Expenditure Framework				
R thousand	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29	Budget Year 2029/30
Revenue By Source					
Property rates	3,299,358	3,480,819	3,689,667	3,911,047	4,145,710
Service charges - electricity revenue	6,464,349	7,291,786	8,225,134	9,277,951	10,465,529
Service charges - water revenue	2,997,328	3,155,968	3,361,106	3,650,161	3,964,075
Service charges - sanitation revenue	821,412	870,682	927,245	992,152	1,061,603
Service charges - refuse revenue	349,730	372,462	398,535	426,432	456,283
Rental of facilities and equipment	42,604	44,105	45,697	47,525	49,426
Interest earned - external investments	291,739	312,097	339,917	356,913	374,758
Interest earned - outstanding debtors	1,265,310	1,387,974	1,354,834	1,422,576	1,493,704
Fines, penalties and forfeits	67,973	71,182	74,615	78,346	82,655
Licences and permits	21,320	22,295	23,339	24,506	25,731
Agency services	4,255	4,455	4,669	4,893	5,128
Transfers and subsidies	2,835,941	2,494,913	2,335,661	2,438,430	2,545,721
Operational revenue	29,290	30,682	32,140	33,747	35,434
Sale of Goods and Rendering of Services	114,371	132,882	139,114	146,070	153,373
Fuel Levy	861,978	902,511	944,416	986,915	1,031,326
Total Revenue (excluding capital transfers and contributions)	**19,466,958**	**20,574,814**	**21,896,090**	**23,797,664**	**25,890,456**
Expenditure By Type					
Employee related costs	4,907,585	5,294,511	5,776,327	6,209,552	6,675,268
Remuneration of councillors	98,334	102,276	106,377	110,632	115,057
Debt impairment	1,946,427	2,058,394	2,188,909	2,407,189	2,649,184
Depreciation & asset impairment	1,051,415	1,083,006	1,115,547	1,149,013	1,180,484
Finance charges	72,173	61,947	50,682	41,774	23,196
Bulk purchases - electricity	7,277,226	7,667,285	8,141,890	9,184,052	10,359,611
Inventory consumed	545,815	541,934	537,593	565,523	593,799
Contracted services	1,533,321	1,626,238	1.725,451	1,820,351	1,920,470
Transfers and subsidies	94,962	98,648	102,680	106,880	112,224
Irrecoverable debts written off	726,949	769,372	817,577	899,106	909,494
Operational Costs	821,833	841,352	871,265	910,472	955,996
Losses	385,921	387,851	389,790	392,000	395,000
Total Expenditure	19,461,958	20,532,814	21,824,088	23,796,544	25,889,783
Surplus/(Deficit)	**5,000**	**42,000**	**72,002**	**1,120**	**673**

Source: NMBM, 2024

10.1.10.1 Statutory requirements of the Capital Budget

The IDP identifies the priorities which must guide the Capital Budget of the Municipality.

The Municipal Finance Management Act (Act No. 56, 2003) states that:

19.1 A Municipality may spend money on a capital project only if-
The money for the project, excluding the cost of feasibility studies conducted by or on behalf of the Municipality, has been appropriated in the capital budget; the project, including the total cost, has been approved by the council; the sources of funding have been considered, are available and have not been committed for other purposes.

19.2 Before approving a capital project in terms of Section 19 (1) (b), the Council of a municipality must consider-
The project cost covering all financial years until the project is operational; and the future operational costs and revenue on the project, including municipal tax and tariff implications. Furthermore, the Financial Standing Orders state that:

"1.5 Every Manager shall, in respect of the activities of the Business Unit, in consultation with the Business Unit Manager: Budget and Treasury, prepare: - a draft Capital Budget in respect of the ensuing financial year and a draft Capital Programme for the following two financial years, based on the following principles:

Year Two of the current Capital Programme shall become the new Capital Budget and Year Three of the current Capital Programme shall become Year Two in the new Capital Programme and new projects shall enter the Programme in Year Three."

The following table indicates the Capital Budget for each Municipal Directorate over the MTEF period.

TABLE 10.8: 2025/26 to 2029/30 Capital Budget by Directorate

Vote Description	2025/26 Medium Term Revenue & Expenditure Framework				
R thousand	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29	Budget Year 2029/30
Capital expenditure - Vote					
-					
Vote 1 - Budget & Treasury	29,270	650	300	6,084	6,169
Vote 2 - Public Health	107,463	124,116	75,749	88,522	89,762
Vote 3 - Human Settlements	180,155	173,833	200,006	500,563	507,571
Vote 4 - Economic Development, Tourism & Agriculture	8,809	5,870	2,609	12,239	12,410
Vote 5 - Corporate Services	36,300	37,800	29,000	29,406	29,818
Vote 6 - Infrastructure & Engineering Unit - Rate & General	548,061	544,995	529,956	425,419	431,375
Vote 7 - Metro Water Service	548,845	192,490	194,098	204,727	207,593
Vote 8 - Sanitation - Metro	228,664	229,840	228,821	250,641	254,150
Vote 9 - Electricity & Energy	213,623	225,869	243,011	165,384	167,699
Vote 10 - Executive & Council	-	-	-	-	-
Vote 11 - Safety & Security	72,352	33,250	32,600	33,006	33,468
Vote 12 - Mandela Bay Stadium	12,000	2,700	500	-	-
Vote 13 - Special Projects and Programmes	-	-	-	-	-
Vote 14 - Recreational & Cultural Services	130,564	48,372	66,956	36,504	37,015
MBDA	58,842	62,077	65,803	61,236	63,073
Total Capital Expenditure - Vote	**2,150,128**	**1,681,862**	**1,669,408**	**1,813,731**	**1,840,102**
Capital Expenditure - Functional					
Governance and administration	**270,443**	**172,119**	**150,967**	**175,617**	**175,899**
Executive and council	0	0	0	0	0
Finance and administration	270,443	172,119	150,967	175,617	175,899
Internal audit	0	0	0		
Community and public safety	**183,467**	**119,753**	**116,507**	**419,652**	**428,683**
Community and social services	60,680	34,434	42,105	28,160	28,554
Sport and recreation	74,240	51,080	60,251	30,413	30,839
Public safety	46,647	32,839	12,750	10,189	10,331
Housing	600	0	0	349,490	357,559
Health	1,300	1,400	1,400	1,400	1,400
Economic and environmental services	**558,435**	**595,936**	**592,449**	**444,524**	**450,747**
Planning and development	58,842	62,078	65,802	60,896	61,749
Road transport	498,593	533,858	526,646	383,628	388,998
Environmental protection	1,000	0	0		
Trading services	**1,129,783**	**974,054**	**809,485**	**773,938**	**784,773**
Energy sources	205,123	218,869	237,011	157,845	160,055
Water management	554,787	197,323	208,073	210,902	213,855

Vote Description	2025/26 Medium Term Revenue & Expenditure Framework				
R thousand	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29	Budget Year 2029/30
Waste water management	333,873	319,558	326,445	350,903	355,815
Waste management	36,000	58,304	37,957	54,288	55,048
Other	**8,000**	**0**	**0**	**-**	**-**
Total Capital Expenditure - Functional	**2,150,128**	**1,681,862**	**1,669,408**	**1,813,731**	**1,840,102**
Funded by:					
National Government	1,325,029	1,021,642	1,048,071	1,168,552	1,184,912
Provincial Government					
District Municipality					
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	43,000	43,000	43,000	43,000	43,000
Transfers recognised - capital	**1,368,029**	**1,064,642**	**1,091,071**	**1,211,552**	**1,227,912**
Borrowing	60,500	0	-	-	-
Internally generated funds	721,599	617,220	578,337	602,179	612,190
Total Capital Funding	**2,150,128**	**1,681,862**	**1,669,408**	**1,813,731**	**1,840,102**

Source: NMBM, 2024

The following table indicates the various funding sources from which capital expenditure is made:

TABLE 10.9: Funding of Capital Expenditure

Sources of Funding (R'000)	2025/26	%	2026/27	%	2027/28	%	2028/29	%	2029/30	%
Government Grants	1,325,029	61.63	1,021,642	60.74	1,048,071	62.78	1,168,552	64.43	1,184,912	64.39
Other Grants	43,000	2.00	43,000	2.56	43,000	2.58	43,000	2.37	43,000	2.34
Borrowing	60,500	2.81	0	0.00	-	0.00	-	0.00	-	0.00
Internal funds	721,599	33.56	617,220	36.70	578,337	34.64	602,179	33.20	612,190	33.27
Total Capital Funding	**2,150,128**	**100.00**	**1,681,862**	**100.00**	**1,669,408**	**100.00**	**1,813,731**	**100.00**	**1,840,102**	**100.00**

Source: NMBM, 2024

10.1.10.2 Repairs and Maintenance

Repairs and maintenance exist at the MSCOA project level that effectively consolidates expenditure incurred in the Other Expenses, Other Materials, Employee Related Costs and Contracted Services categories relating to repairs and / or maintenance projects. Only 68.1% of the repairs and maintenance projects budget was spent as at 30 June 2025.

Considering the backlog in infrastructure maintenance, it is evident that this ratio should at least be at a 6% level. At this stage however, the cash position is unable to support a level in-excess of 6%. Alternative strategies and/or funding mechanisms must be developed to address the eradication of infrastructure maintenance backlogs.

10.1.10.3 Budgeted Financial Position

The budgeted financial position of the Municipality, taking into account its capital and operating income and expenditure, is reflected below. This is followed by the Cash Flow Statement of the institution.

TABLE 10.10: Budgeted Financial Position

Description	2024/25 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
R thousand	**Budget Year 2025/26**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**	**Budget Year 2029/30**
ASSETS					
Current assets					
Cash and Cash Equivalents	4,402,604	4,236,937	4,028,283	3,744,410	3,317,524
Trade receivables – Exchange Transactions	3,054,485	3,087,600	3,278,885	3,541,196	3,753,668
Trade receivables – Non-exchange Transactions	385,614	390,002	399,902	419,897	445,091
Other receivables – Exchange Transactions	243,781	244,024	256,225	260,000	265,000
Other receivables – Non-exchange Transactions	0	0	0	0	0
VAT Receivable	148,902	149,370	156,753	158,150	159,870
Inventory	134,046	140,436	154,190	165,580	170,780
Total current assets	**8,369,432**	**8,248,369**	**8,274,238**	**8,289,233**	**8,111,933**
Non-current assets					
Long-term receivables – Exchange Transactions	114,626	118,011	119,532	124,000	129,000

Description	2024/25 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
R thousand	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29	Budget Year 2029/30
Long-term receivables – Non-exchange Transactions	56,379	58,634	60,980	62,000	65,000
Investments	0	0	0	0	0
Investment property	143,891	149,647	155,633	110,129	104,317
Investment in associated	0	0	0	0	0
Property, plant and equipment	19,480,568	20,270,692	21,093,081	23,184,822	23,826,252
Heritage	235,238	244,648	254,433	254,433	254,433
Agricultural					
Biological					
Intangible	11,045	11,958	12,922	39,973	63,973
Other non-current assets					
Total non-current assets	**20,041,747**	**20,853,590**	**21,696,581**	**23,775,357**	**24,442,975**
TOTAL ASSETS	**28,411,179**	**29,101,959**	**29,970,819**	**32,064,590**	**32,554,908**
LIABILITIES					
Current liabilities					
Bank overdraft				0	0
Borrowing	222,245	231,136	240,381	157,744	174,258
Consumer deposits	163,472	170,011	176,811	186,239	196,239

Description	2024/25 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
R thousand	**Budget Year 2025/26**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**	**Budget Year 2029/30**
Trade and other payables	2,401,743	2,497,856	2,614,930	2,800,598	2,958,655
Transfers and Subsidies	321,180	316,235	330,015	250,000	265,000
Provisions	525,183	546,190	568,038	695,456	730,228
Total current liabilities	**3,633,823**	**3,761,428**	**3,930,175**	**4,090,037**	**4,324,380**
Non-current liabilities					
Borrowing	938,463	976,002	1,015,042	494,661	318,106
Provisions	3,474,755	3,475,102	3,525,050	3,017,054	3,283,548
Other	872,317	907,210	943,498	990,000	1,090,000
Total non-current liabilities	**5,285,535**	**5,358,314**	**5,483,590**	**4,501,715**	**4,691,654**
TOTAL LIABILITIES	**8,919,358**	**9,119,742**	**9,413,765**	**8,366,512**	**9,016,034**
NET ASSETS	**19,491,821**	**19,982,217**	**20,557,054**	**23,698,078**	**23,538,874**
COMMUNITY WEALTH / EQUITY					
Accumulated Surplus / (Deficit)	19,296,201	19,780,687	20,354,214	23,148,579	22,968,405
Reserves	195,620	201,530	202,840	549,499	570,469
Minority interests					
TOTAL COMMUNITY WEALTH / EQUITY	**19,491,821**	**19,982,217**	**20,557,054**	**23,698,078**	**23,538,874**

Source: NMBM, 2023

TABLE 10.11: Cash Flow Statement

Description	2025/26 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
R thousand	**Budget Year 2025/26**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**	**Budget Year 2029/30**
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates, penalties & collection charges	2,989,450	3,155,350	3,325,610	3,050,617	3,233,654
Service charges	9,620,820	9,980,650	10,694,708	12,300,032	13,604,131
Other revenue	1,748,498	1,804,953	1,897,023	1,293,656	1,355,418
Government - operating	2,835,941	2,494,913	2,335,661	2,438,430	2,545,721
Government - capital	1,368,029	1,064,642	1,091,071	1,211,552	1,227,912
Interest	291,737	312,097	339,917	356,913	374,758
Payments					
Suppliers and employees	(14,349,082)	(14,612,438)	(14,961,141)	(18,800,582)	(20,620,201)
Finance charges	(72,173)	(61,944)	(50,682)	(41,774)	(23,196)
Transfers and Grants	(94,962)	(98,648)	(102,680)	(106,880)	(112,224)
NET CASH FROM / (USED) OPERATING ACTIVITIES	**4,338,258**	**4,041,575**	**4,569,487**	**1,701,964**	**1,585,973**
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					

Description	2025/26 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
R thousand	**Budget Year 2025/26**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**	**Budget Year 2029/30**
Proceeds on disposal of property, plant and equipment					
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables				(5,488)	(8,000)
Decrease (increase) in non-current investments	–	–	–		
Payments					
Capital assets	(2,091,286)	(1,619,785)	(1,603,605)	(1,815,519)	(1,840,102)
NET CASH FROM / (USED) INVESTING ACTIVITIES	**(2,091,286)**	**(1,619,785)**	**(1,603,605)**	**(1,821,007)**	**(1,848,102)**
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short-term loans					
Borrowing long term/refinancing	0	0	0	0	0
Increase in consumer deposits	0	0	0	9,428	10,000
Payments					
Repayment of borrowing	(192,287)	(187,287)	(122,287)	(174,258)	(164,757)

Description	2025/26 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
R thousand	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29	Budget Year 2029/30
NET CASH FROM/(USED) FINANCING ACTIVITIES	(192,287)	(187,287)	(122,287)	(164,830)	(154,757)
NET INCREASE / (DECREASE) IN CASH HELD	78,648	(165,667)	(208,654)	(283,873)	(426,886)
Cash / Cash equivalents at the year begin:	4,323,956	4,402,604	4,236,937	4,028,283	3,744,410
Cash / Cash equivalents at the year-end:	4,402,604	4,236,937	4.028,283	3,744,410	3,317,524

Source: NMBM, 2023

10.1.10.4 Financial Indicators

The following financial indicators identify medium-term projections against past performance.

These indicators and others will be monitored throughout the financial years covered by the Budget.

TABLE 10.12: Financial Indicators

Financial Indicators	Basis of Calculation	2025/26	2026/27	2027/28	2028/29	2029/30
Borrowing Management						
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	3.30%	3.35%	3.38%	1.54%	0.98%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	1.36%	1.21%	0.79%	0.91%	0.73%
Safety of Capital						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	19.92%	20.12%	20.43%	15.63%	15.79%
Gearing	Funds & Reserves/Long-Term Borrowing	4.81%	4.88%	4.94%	2.09%	1.35%
Liquidity						
Current Ratio	Current Assets/Current Liabilities	2.30:1	2.19:1	2.11:1	2.03:1	1.88:1
Revenue Management						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	20.57%	19.67%	19.51%	19.18%	18.61%

Source: NMBM, 2024

2026/27

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

TABLE OF CONTENTS

1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures effective alignment between the Municipality's Integrated Development Plan (IDP) and its Budget. It plays a central role in the monitoring and evaluation of the Municipality's performance in implementing both the IDP and the annual Budget.

The IDP is the Municipality's principal five-year strategic planning instrument. It ensures close coordination and integration of programmes and activities, both internally within the Municipality and externally with other spheres of government. The IDP therefore enhances integrated service delivery and development, with its priorities informing all municipal planning and budgeting processes.

The SDBIP comprises a one-year detailed performance plan, a three-year capital works programme, and financial projections of income and expenditure. It outlines Key Performance Indicators (KPIs) and targets linked to Key Performance Areas (KPAs) derived from the IDP. Quarterly targets are identified in the SDBIP and are monitored and reported on accordingly.

The SDBIP consists of two layers. The upper layer is submitted to the Executive Mayor for approval and to Council for noting. The lower layer applies to directorates and forms the basis of their performance plans and performance agreements. This layer includes additional indicators that support those contained in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their respective staff. The upper-layer template and quarterly targets are reflected in the Nelson Mandela Bay Municipality Scorecard.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA), requires municipalities to develop Service Delivery and Budget Implementation Plans (SDBIPs) on an annual basis. In terms of section 53(1)(c)(ii) of the MFMA, an SDBIP is defined as a detailed plan, approved by the Mayor of a municipality, for implementing the delivery of municipal services and the municipality's annual budget.

The SDBIP must indicate the following:

(a) projections for each month of—
  (i) revenue to be collected by source; and
  (ii) operational and capital expenditure by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters as may be prescribed.

Within 28 days after the approval of the IDP and Budget, the Executive Mayor of Nelson Mandela Bay Municipality is required to approve the SDBIP. Furthermore, within 14 days of such approval, the SDBIP must be made public in accordance with the requirements of the MFMA.

3. SDBIP CYCLE

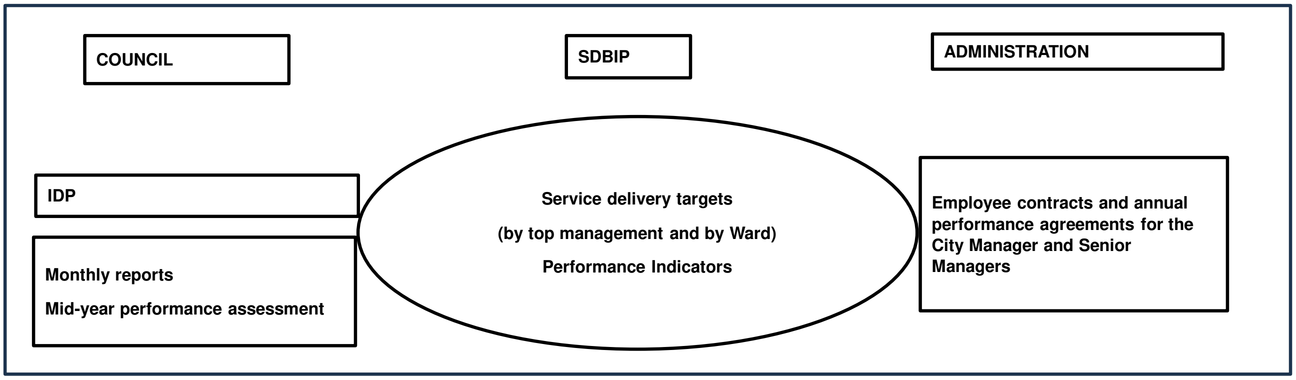


FIGURE 1

The SDBIP constitutes a contract between the Administration, Council, and the community. It ensures that all role players are working towards the same objectives, as articulated in the Integrated Development Plan (IDP). The SDBIP provides a clear focus on inputs, outputs, and outcomes, thereby strengthening performance management and accountability across the Municipality.

It enables senior managers to monitor the performance of their subordinates; the City Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the City Manager; the Council to monitor the performance of the Administration; and the community to monitor the performance of the Council.

The SDBIP therefore serves as a management and implementation plan rather than a policy proposal.

4. PERFORMANCE REPORTING

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the Municipal Finance Management Act	1. Executive Mayor 2. Provincial and National Treasury
Quarterly progress report	Section 41(1)€ of the Municipal Systems Act Section 166(2)(a)(v) and (vi) of the Municipal Finance Management Act Regulation 7 of the Municipal Planning and Performance Management Regulations (2001)	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Provincial and National Treasury
Mid-Year Budget and Performance Assessment (assessment report due by 25 January each year	Section 72 of the Municipal Finance Management Act Section 13(2)(a) of the Municipal Planning and Performance Management Regulations (2001)	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. Provincial and National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January; draft and approved / published by 31 March each year)	Sections 121 and 127 of the Municipal Finance Management Act, as read with Section 46 of the Municipal Systems Act and Section 6 of the Systems Amendment Act	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor General 6. Provincial and National Treasury 7. Provincial Government 8. Local Community

5. NMBM SCORECARD

The NMBM Scorecard reflects the institution's performance targets and key performance indicators aligned to the following outcome areas:

- Electricity and Energy
- Environment and Waste
- Financial Management
- Fire and Disaster Services
- Governance
- Housing and Community Facilities
- Local Economic Development
- Transport and Roads
- Water and Sanitation

These outcome areas are further categorised in line with the following Key Performance Areas:

KPA 1 : Basic Service delivery
KPA 2 : Municipal institutional development and transformation
KPA 3 : Local economic development
KPA 4 : Municipal financial viability and management
KPA 5 : Good governance and public participation

(see table 2 – 2026/27 SDBIP - PERFORMANCE SCORECARD)

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE) 1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE) 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REPORTING DIRECTORATE / OFFICE
EE1. Improved access to electricity	EE1.1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE1. Improved access to electricity	EE1.1	EE 1.12	KPA 1: BASIC SERVICE DELIVERY	2	Number of dwellings provided with connections to the mains supply by Eskom within municipal area	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE1. Improved access to electricity	EE1.1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE2. Improved affordability of electricity	N/A	EE2.11	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	0620-3182 Rebate (OPEX)	Equitable share	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
EE3. Improved reliability of electricity service	N/A	EE3.11	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							ELECTRICITY AND ENERGY
EE3. Improved reliability of electricity service	EE3.2	EE3.21	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of planned maintenance performed	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	1603-1459 1603-1466 1603-1473 (OPEX)	Re-insulation and Earth Wire Replacement Substation Equipment Undergrounds	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE3. Improved reliability of electricity service	EE3.2	EE3.22	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of repairs coverage	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
EE4. Improved energy sustainability	EE4.1	EE4.11	KPA 1: BASIC SERVICE DELIVERY	8	Total renewable energy capacity available through IPPs	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE4. Improved energy sustainability	EE4.1	EE4.13	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of municipal buildings utilising electricity from renewable electricity	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE4. Improved energy sustainability	EE4.4	EE4.41	KPA 1: BASIC SERVICE DELIVERY	10	Industrial and commercial metering performance	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE4. Improved energy sustainability	EE4.4	EE4.42	KPA 1: BASIC SERVICE DELIVERY	11	Prepayment efficiency	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE4. Improved energy sustainability	EE4.4	EE4.43	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of automated meter reading coverage	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
EE4. Improved energy sustainability	EE4.4	N/A	KPA 1: BASIC SERVICE DELIVERY	13	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	0608-6399 (OPEX)	Rontel - Electricity losses project (6399)	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ELECTRICITY AND ENERGY
ENV1. Improved air quality	ENV1.1	ENV1.11	KPA 1: BASIC SERVICE DELIVERY	14	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH
ENV1. Improved air quality	ENV1.1	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	0114 - 6414 (OPEX)	Business and Advisory - Project Management	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH
ENV1. Improved air quality	ENV1.1	ENV1.13	KPA 1: BASIC SERVICE DELIVERY	16	Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE) 1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE) 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REPORTING DIRECTORATE / OFFICE
ENV2. Improved solid waste management	ENV2.1	ENV2.31		17	Percentage functionality of municipal weighbridge infrastructure	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH
ENV2. Improved solid waste management	ENV2.1	ENV2.32		18	Percentage compliance of waste management facilities	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH
ENV2. Improved solid waste management	ENV2.1	ENV2.33		19	Percentage of landfill sites with airspace monitoring	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH
ENV3. Increased access to refuse removal	ENV3.1	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	20	Percentage of recognised informal settlements receiving basic waste removal services	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No project specific budget allocated							PUBLIC HEALTH
ENV4. Biodiversity is conserved and enhanced	ENV4.1	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	21	Percentage of biodiversity priority area within the municipality	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE): 1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE): 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REPORTING DIRECTORATE / OFFICE
ENV4. Biodiversity is conserved and enhanced	ENV4.2	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	22	Percentage of biodiversity priority areas protected	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH
ENV4. Biodiversity is conserved and enhanced	ENV4.3	ENV4.31	KPA 1: BASIC SERVICE DELIVERY	23	Hectares of rehabilitated and maintained wetlands within the municipal area	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH
ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	24	Percentage of coastline with protection measures in place	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	SPORTS, RECREATION, ARTS AND CULTURE
ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	25	Number of coastal water samples taken for monitoring purposes	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	0046 6407 (OPEX)	Laboratory Services: Water	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	SPORTS, RECREATION, ARTS AND CULTURE
ENV5. Coastal and inland water resources maintained	ENV5.2	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	26	Number of inland water samples tested for monitoring purposes	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							PUBLIC HEALTH
ENV7. Improved municipal health	ENV7.1	ENV7.11	KPA 1: BASIC SERVICE DELIVERY	27	Percentage of all registered food premises inspected for compliance to relevant legislation	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Total Capital budget	Total Capital budget	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various operating project votes (OPEX)	Various operating project descriptions	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 & FM2.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various operating project votes (OPEX)	Various operating project descriptions	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	31	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various operating votes (OPEX)	Rates and services	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	FM1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32	Funded budget (Y/N) (Municipal)	Bi-annual	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM2. Improved financial sustainability and liability management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	Cash backed reserves reconciliation at year end	Annual	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM3. Improved liquidity management	FM3.1	FM3.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	Cash/Cost coverage ratio	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM3. Improved liquidity management	FM3.1	FM3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	Current ratio (current assets/current liabilities)	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE) 1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE) 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REPORTING DIRECTORATE / OFFICE
FM3. Improved liquidity management	FM3.1	FM3.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	36	Trade payables to cash ratio	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM3. Improved liquidity management	FM3.1	FM3.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	37	Liquidity ratio	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM4. Improved expenditure management	FM4.1	FM4.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	38	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM4. Improved expenditure management	FM4.3	FM4.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	39	Creditors payment period	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM5. Improved asset management	FM5.1	FM5.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	40	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Total Capital budget	CAPEX	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM5. Improved asset management	FM5.1 & FM7.2	FM5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	41	Percentage of total capital expenditure funded from capital conditional grants	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Total Capital budget	CAPEX	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM5. Improved asset management	FM5.2	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	42	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Total Capital budget	CAPEX	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM5. Improved asset management	FM5.2	FM5.22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	43	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various Operating Votes (OPEX)	Various operating project descriptions	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
FM5. Improved asset management	FM5.3	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	44	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various Operating Votes (OPEX)	Various operating project descriptions	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM6. Improved supply chain management	FM6.1	FM6.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	45	Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM6. Improved supply chain management	FM6.1	FM6.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	46	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM6. Improved supply chain management	FM6.1	FM6.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	47	Percentage of tender cancellations	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM6. Improved supply chain management	FM6.1	FM6.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	48	Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM7. Improved revenue and debtors management	FM7.1	FM7.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	49	Debtors payment period	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM7. Improved revenue and debtors management	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	50	Percentage billed revenue collected (excluding write-offs)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various Operating budget revenue votes (Property rates and service charges) (OPEX)	Property rates and Service Charges (water, sanitation, electricity, refuse)	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
FM7. Improved revenue and debtors management	FM7.1	FM7.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	51	Collection rate ratio	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various Operating budget revenue votes	Property rates and Service Charges (water, sanitation, electricity, refuse)	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
FM7. Improved revenue and debtors management	FM7.3	FM7.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	52	Net Surplus /Deficit Margin for Electricity	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	0%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			0%	Total Operating Budget and Toral Capital Budget	Electricity and Energy	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY; ELECTRICITY AND ENERGY
FM7. Improved revenue and debtors management	FM7.3	FM7.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	53	Net Surplus /Deficit Margin for Water	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	0%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			0%	Total Operating Budget and Toral Capital Budget (surplus)	Metro Water Service	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY; INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.33	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	54	Net Surplus /Deficit Margin for Wastewater	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	0%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			0%	Total Operating Budget and Toral Capital Budget (surplus)	Sanitation - Metro	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY; INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.34	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	55	Net Surplus /Deficit Margin for Refuse	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	0%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			0%	Total Operating Budget and Toral Capital Budget (deficit)	Public Health	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY; PUBLIC HEALTH
FD1. Mitigated effects of fires and disasters	FD 1.1	FD1.11	KPA 1: BASIC SERVICE DELIVERY	56	Percentage compliance with the required attendance time for structural firefighting incidents	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							SAFETY AND SECURITY
GG1. Improved municipal capability	GG 1.2	GG 1.21	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	57	Staff vacancy rate	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	CORPORATE SERVICES

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
GG1. Improved municipal capability	GG 1.2	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	58	Percentage of vacant posts filled within 6 months	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							CORPORATE SERVICES
GG2. Improved municipal responsiveness	GG 2.1	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	59	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							CORPORATE SERVICES
GG2. Improved municipal responsiveness	GG 2.1	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	60	Percentage of wards that have held a quarterly councillor-convened community meeting	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	1273 6528 (OPEX)	Hire of hall	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	CORPORATE SERVICES
GG2. Improved municipal responsiveness	GG3.2	GG2.31	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	61	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	CHIEF OPERATING OFFICER
GG3. Improved municipal administration	GG 3.1	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	62	Number of repeat audit findings	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	63	Percentage of councillors who have declared their financial interests	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	100%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			100%	No direct budget linked to Key Performance Indicator measurement							CORPORATE SERVICES
GG3. Improved municipal administration	GG 3.1	GG 3.13	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	64	Percentage of administrative staff who have declared their financial interests	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	CORPORATE SERVICES

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE): 1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE): 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REPORTING DIRECTORATE / OFFICE
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	65	Number of active suspensions longer than three months	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							CORPORATE SERVICES
HS1. Improved access to adequate housing	HS1.1	HS1.11	KPA 1: BASIC SERVICE DELIVERY	66	Number of subsidised housing units constructed using various Human Settlements Programmes	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	0415 4644 (OPEX)	Top structures funded	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.1	HS1.12	KPA 1: BASIC SERVICE DELIVERY	67	Number of serviced sites	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various Project ID's - HS Capital Budget for services	Various Project descriptions - HS Capital budget for services	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	68	Hectares of land acquired for human settlements in the municipal area	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.2	HS1.21	KPA 1: BASIC SERVICE DELIVERY	69	Average number of days taken to register the title deed	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.2	HS1.22	KPA 1: BASIC SERVICE DELIVERY	70	Number of title deeds registered to beneficiaries	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	0216 6345 (OPEX)	Legal Services	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	HUMAN SETTLEMENTS

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
HS1. Improved access to adequate housing	HS1.3	HS1.31	KPA 1: BASIC SERVICE DELIVERY	71	Number of informal settlements assessed (enumerated and classified)	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.3	HS1.32	KPA 1: BASIC SERVICE DELIVERY	72	Number of informal settlements upgraded to Phase 2	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various Project ID's - HS Capital Budget for services	Various Project descriptions - HS Capital budget for services	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	HUMAN SETTLEMENTS
HS2. Improved functionality of the residential property market	HS2.1	HS2.11	KPA 1: BASIC SERVICE DELIVERY	73	Number of FLISP opportunities in the affordable gap market	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	HUMAN SETTLEMENTS
HS2. Improved functionality of the residential property market	HS2.2	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	74	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
HS2. Improved functionality of the residential property market	HS2.2	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	75	Average number of days taken to process building plan applications of less than 500 square meters	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							HUMAN SETTLEMENTS
HS3. Increased access to and utilisation of social and community facilities	HS3.1	HS3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	76	Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	PUBLIC HEALTH

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
LED1. Growing inclusive local economies	N/A	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	77	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Contracted services (OPEX)	Contracted services	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
LED1. Growing inclusive local economies	N/A	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	78	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various capital project and operating votes (CAPEX)	Various capital project descriptions and vote descriptions	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	CHIEF OPERATING OFFICER
													1668 8364	IG Projects / Data Collection management	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	
LED1. Growing inclusive local economies	LED1.3	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	79	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	CORPORATE SERVICES
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	80	Percentage of budgeted rates revenue collected	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	Various operating project votes (OPEX)	Property rates	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	81	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates for different Services: Electricity; Water; Sanitation; Refuse	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	BUDGET AND TREASURY
LED2. Improved levels of economic activity in municipal economic spaces	LED2.3	LED 2.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	82	Percentage of economic nodes within the municipality with urban management arrangements in place	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
LED2. Improved levels of economic activity in municipal economic spaces	LED2.3	LED 2.32	KPA 3: LOCAL ECONOMIC DEVELOPMENT	83	Percentage of economic nodes within the municipality with transversal development plans in place	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE): 1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE): 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REPORTING DIRECTORATE / OFFICE
LED3. Improved ease of doing business within the municipal area	LED3.1	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	84	Average time taken to finalise business license applications	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							PUBLIC HEALTH
LED3. Improved ease of doing business within the municipal area	LED3.1	LED 3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	85	Average time taken to finalise informal trading permits	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
LED3. Improved ease of doing business within the municipal area	LED3.1	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	86	Average number of days taken to process building application of 500 square meters or more	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							HUMAN SETTLEMENTS
LED3. Improved ease of doing business within the municipal area	LED3.2	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	87	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
LED3. Improved ease of doing business within the municipal area	LED3.3	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	88	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
LED3. Improved ease of doing business within the municipal area	LED3.3	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	89	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
TR2. Improved affordability of public transport	TR2.1	TR2.11	KPA 1: BASIC SERVICE DELIVERY	90	Cost per passenger KM of municipal public transport	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
TR 4. Improved satisfaction with public transport services	TR4.2	TR4.21	KPA 1: BASIC SERVICE DELIVERY	91	Percentage of municipal bus services 'on time'	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
TR 5. Improved access to public transport (incl. NMT)	TR5.1	TR5.11	KPA 1: BASIC SERVICE DELIVERY	92	Number of scheduled public transport access points added	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	1703-5861 (OPEX)	Transport Operations: IPTS	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
TR 5. Improved access to public transport (incl. NMT)	TR5.3	TR5.31	KPA 1: BASIC SERVICE DELIVERY	93	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	1703-5861 (OPEX)	Transport Operations: IPTS	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
TR 5. Improved access to public transport (incl. NMT)	TR5.4	TR5.41	KPA 1: BASIC SERVICE DELIVERY	94	Length of NMT paths built	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
TR 6. Improved quality of municipal road network	TR6.1	TR6.11	KPA 1: BASIC SERVICE DELIVERY	95	Percentage of unsurfaced road graded	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
TR 6. Improved quality of municipal road network	TR6.1	TR6.12	KPA 1: BASIC SERVICE DELIVERY	96	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
TR 6. Improved quality of municipal road network	TR6.1	TR6.13	KPA 1: BASIC SERVICE DELIVERY	97	KMs of new municipal road network	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
TR 6. Improved quality of municipal road network	TR6.2	TR 6.21	KPA 1: BASIC SERVICE DELIVERY	98	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	99	Number of new sewer connections meeting minimum standards	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	20190104 (CAPEX)	Connections and Water Meters	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	100	Number of new water connections meeting minimum standards	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	20190104 (CAPEX)	Connections and Water Meters	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	101	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.1	WS3.21	KPA 1: BASIC SERVICE DELIVERY	102	Percentage of callouts responded to within 48 hours (water)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	103	Percentage of water treatment capacity unused	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.21	KPA 1: BASIC SERVICE DELIVERY	104	Percentage of trade effluent producers inspected for compliance	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.22	KPA 1: BASIC SERVICE DELIVERY	105	Percentage of wastewater safely treated	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
DRAFT 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
WS4. Improved quality of water (incl. wastewater)	WS4.3	WS4.31	KPA 1: BASIC SERVICE DELIVERY	106	Percentage of wastewater treatment capacity unused	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	107	Infrastructure leakage index	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	108	Percentage of total water connections metered	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.3	WS5.32	KPA 1: BASIC SERVICE DELIVERY	109	Percentage of metering performance	Annually	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. **NOTE**: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*BUDGET INFORMATION TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.1	N/A	KPA 1: BASIC SERVICE DELIVERY	110	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	Quarterly	*BASELINE INFORMATION TO BE INSERTED UPON FINALISATION OF THE SDBIP*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	*TARGET TO BE INSERTED FOLLOWING APPROVAL OF THE 2026/27 BUDGET*	No direct budget linked to Key Performance Indicator measurement							INFRASTRUCTURE AND ENGINEERING

NOTE: Further to the above, the Municipality has enclosed additional sheets which reflects KPIs for which reporting / budget / systems challenges exist, as well as the required Circular 88 Compliance Indicators / Questions and Regulation 10 Compliance Indicators.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
EE1. Improved access to electricity	EE1.1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	(1) Number of new residential supply points energised by the municipality	The number of new residential electricity connections to dwellings energised by the municipality.
EE1. Improved access to electricity	EE1.1	EE 1.12	KPA 1: BASIC SERVICE DELIVERY	2	Number of dwellings provided with connections to the mains supply by Eskom within municipal area	Annually	(1) Number of residential supply points commissioned and energised by Eskom within municipal jurisdiction	The number of new residential electricity connections to dwellings provided by Eskom within municipal jurisdiction
EE1. Improved access to electricity	EE1.1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	((1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes/ (2) Total number of valid customer applications for a new electricity connection processed)	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection, fall within
EE2. Improved affordability of electricity	N/A	EE2.11	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annually	((1) Sum of the MWh of electricity provided as FBE by the municipality to residential customers / (2) Total MWh of electricity provided to residential customers)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
EE3. Improved reliability of electricity service	N/A	EE3.11	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	((1) Number of unplanned outages where 98% of affected customers are restored within 24 hours / (2) Total number of unplanned outages	The proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5, 7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
EE3. Improved reliability of electricity service	EE3.2	EE3.21	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of planned maintenance performed	Quarterly	((1) Actual number of maintenance 'jobs' for planned or preventative maintenance / (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance)	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
EE3. Improved reliability of electricity service	EE3.2	EE3.22	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of repairs coverage	Annually	(1) Total operational spend on repairs and maintenance of electricity utilities / (2) Total operational costs	The indicator measures how much is spent on repairs and maintenance of electricity utilities that is both planned and unplanned as a proportion of the total operational costs relating to the electricity utility.
EE4. Improved energy sustainability	EE4.1	EE4.11	KPA 1: BASIC SERVICE DELIVERY	8	Total renewable energy capacity available through IPPs	Annually	The total (1) sum of capacities available from all renewable IPPs the municipality has PPAs with	Sum of (Capacity available from a renewable IPP)

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
EE4. Improved energy sustainability	EE4.1	EE4.13	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of municipal buildings utilising electricity from renewable electricity	Annually	((1) Number of municipal buildings that consume own renewable energy or have active embedded generation capacity / (2) Total number of municipal buildings)	The number of municipal buildings consuming renewable electricity as a percentage of the total number of municipal buildings. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers.
EE4. Improved energy sustainability	EE4.4	EE4.41	KPA 1: BASIC SERVICE DELIVERY	10	Industrial and commercial metering performance	Annually	Sum of the (1) Industrial and commercial meters in full billing operation per month / (2) Total industrial and commercial customers aggregated over monthly billing cycles	The indicator measures the progress and maturity of the billing part of the revenue cycle that is active and in operation that should migrate towards a perfect (100%) score. It tracks industrial and commercial meters in full billing operation at point of delivery (POD) as a percentage of the total industrial and commercial customers. This is measured monthly but calculated as an annual average proportion. The sum of the industrial and commercial meters that meet this condition monthly are divided by the total number of industrial and commercial customers aggregated over the 12 billing cycles of the year.
EE4. Improved energy sustainability	EE4.4	EE4.42	KPA 1: BASIC SERVICE DELIVERY	11	Prepayment efficiency	Annually	Sum of the (1) Total monthly active customers per month / (2) Total number of prepayment customers aggregated over 12 months	The indicator tracks the performance of the vending system selling prepaid tokens to customers monthly. The indicator measures whether the prepayment meters in the system are active and receive tokens for energy purchases on a monthly basis. The indicator is seeking to encourage maximum efficiency for prepayment sales.
EE4. Improved energy sustainability	EE4.4	EE4.43	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of automated meter reading coverage	Annually	(1) Number of industrial and commercial customer meters with AMR / (2) Total industrial and commercial customer meters	The indicator measures the automated meter reading (AMR) that is operating as a percentage of total installed industrial and commercial metering.
EE4. Improved energy sustainability	EE4.4	N/A	KPA 1: BASIC SERVICE DELIVERY	13	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	Quarterly	((1) Energy losses – Technical losses / (2)Total Energy charge x 100	The indicator measures the difference between total energy losses and technical losses. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping.
ENV1. Improved air quality	ENV1.1	ENV1.11	KPA 1: BASIC SERVICE DELIVERY	14	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Annually	(2) Number of AELs processed within guideline timeframe/ (1) Total number of AELs submitted	The percentage of AEL applications processed within the guideline turnaround times as specified in the 2017 National Framework for Air Quality Governance. Section 5.6 deals with Authorisations and Section 5.6.2 prescribes procedures and minimum timeframes which are reflected above. Decisions which are made within the guideline timeframes will be 100%, with lower percentages indicating longer processing times.
ENV1. Improved air quality	ENV1.1	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annually	((1) Number of fully operational AQ monitoring stations / (2) Total number of government owned (all spheres) monitoring stations within municipal area)	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
ENV1. Improved air quality	ENV1.1	ENV1.13	KPA 1: BASIC SERVICE DELIVERY	16	Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	Annually	((1) Number of AEL licenses issued by the municipality for which information has been entered into the NAEIS / (2) Number of AELs issued by the municipality)	The percentage of AEL licenses issued by the municipality, for which information is available on the National Atmospheric Emissions Inventory System.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
ENV2. Improved solid waste management	ENV2.1	ENV2.31		17	Percentage functionality of municipal weighbridge infrastructure	Annually	Functionality (%)= (Σ((1)Weighbridge uptime days_i×⟦(2)calibration status_i⟧))/ ((3)total number of weighbridge sites×365)	The indicator tracks the presence and functionality of weighbridges at all active municipal landfills and transfer station sties. Weighbridge uptime per site is measured in days and is used as a proxy for data availability, the veracity of waste mass, vehicle trips, and logistics performance. Functionality of municipal weighbridges per site is therefore measured in the number of weighbridge uptime days based on calibrated status of the weighbridge. Calibration status is determined on the basis of a valid calibration certificate for each weighbridge within the 12 months preceding the data of reporting. The uptime days for weighbridges with without valid certificates will not be considered functional. There may be multiple weighbridges operating in parallel at a single site - typically at least two. Compliance is therefore assessed at site level rather than individual weighbridge. Transfer Station- A facility where waste is temporarily stored before it is transported more economically to either recycling centres or landfills
ENV2. Improved solid waste management	ENV2.1	ENV2.32		18	Percentage compliance of waste management facilities	Annually	Compliance (%) = (1) Number of completed and publicly accessible audit reports of municipal waste management facilities / (2) Total number of waste management facilities reports required	This indicator measures the degree of compliance of waste management facilities with the auditing, monitoring, and reporting requirements mandated under National Environmental Management: Waste Act (NEM:WA) of 2008 and associated norms and standards. Specifically, it requires: • Completion and submission of both internal and external environmental audit reports by licensed or registered waste management facilities, in accordance with the frequency and scope prescribed by their licences or applicable norms and standards; • Submission of audit reports to the competent authority within stipulated timelines; • Public disclosure of external audit reports to ensure transparency and accountability to local communities and stakeholders; • Facilities that are not licensed or registered receive a score of zero, to incentivize formal compliance and registration.
ENV2. Improved solid waste management	ENV2.1	ENV2.33		19	Percentage of landfill sites with airspace monitoring	Annually	(1) Number of operational landfill sites with valid topographical and airspace assessment reports / (2) Total number of operational landfill sites	The indicator measures whether municipalities conduct and maintain annual topographical surveys and airspace assessments for all operational landfill sites. This looks at the number of operational landfill sites with valid topographical and airspace assessment reports, those are reports produced within the last 12 months (within the financial year of reporting). This is calculated as a proportion of the overall number of operational landfill sites, regardless of whether they are compliant waste management facilities. While the calculation is based solely on the availability of survey reports for sites, the indicator supports broader objectives, including informed landfill operations, long-term capacity planning, and accurate financial provisioning for rehabilitation liabilities.
ENV3. Increased access to refuse removal	ENV3.1	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	20	Percentage of recognised informal settlements receiving basic waste removal services	Quarterly	((1) Number of informal settlements receiving basic waste removal services / (2) Total number of recognised informal settlements)	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
ENV4. Biodiversity is conserved and enhanced	ENV4.1	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	21	Percentage of biodiversity priority area within the municipality	Annually	((1) Total land area in hectares classified as "biodiversity priority areas" / (2) Total municipal area in hectares)	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
ENV4. Biodiversity is conserved and enhanced	ENV4.2	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	22	Percentage of biodiversity priority areas protected	Annually	(1) Area of biodiversity priority areas in hectares which is protected / (2) Total land area in hectares classified as a "biodiversity priority areas"	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
ENV4. Biodiversity is conserved and enhanced	ENV4.3	ENV4.31	KPA 1: BASIC SERVICE DELIVERY	23	Hectares of rehabilitated and maintained wetlands within the municipal area	Annually	(1) Total land area (in hectares) of wetland that have been rehabilitated within the municipal area + (2) Total land area (in hectares) of wetland that have been maintained within the municipal area	Hectares of rehabilitated and maintained wetlands within the municipal area. Wetlands are a distinct ecosystem that is flooded by water, either permanently or seasonally. The primary factor that distinguishes wetlands from other land forms or water bodies is the characteristic vegetation of aquatic plants, adapted to the unique hydric soil. "Rehabilitated", in this instance, refers to wetland rehabilitation that aims to improve the condition and functioning of the ecosystem, and address both causes and effects of degradation. This refers to actions taken by the municipality to restore the wetland to that of functioning ecosystem inclusive of clearing alien vegetation, installing gabions, etc. "Maintained" refers to wetlands where the municipality has undertaken active initiatives to collect waste, prevent the inflow of pollutants, and/or maintain ecosystem functioning.
ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	24	Percentage of coastline with protection measures in place	Annually	((1) KM of coastline with protection measures in place/ (2) Total Km of coastline within the municipal area)	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	25	Number of coastal water samples taken for monitoring purposes	Quarterly	(1) Simple count of the number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
ENV5. Coastal and inland water resources maintained	ENV5.2	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	26	Number of inland water samples tested for monitoring purposes	Quarterly	(1) Simple count of the number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
ENV7. Improved municipal health	ENV7.1	ENV7.11	KPA 1: BASIC SERVICE DELIVERY	27	Percentage of all registered food premises inspected for compliance to relevant legislation	Annually	((1) Number of registered food premises inspected for compliance / (2) Number of registered food premises)	The number of all food supplier premises that have been inspected for compliance by a municipal health practitioner. A food supplier premise refers to factories, retail outlets, cafes, restaurants, informal food traders, and others. Each are inspected in relation to specific regulations in relation to compliance with a Certificate of Acceptability. This is a as percentage of all food premise institutions registered with the municipality.
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP.
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	(1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its operations.
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 & FM2.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	(1) Actual Operating Revenue / (2) Budgeted Operating Revenue	The indicator measures the extent of actual operating revenue (excl. capital revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	31	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	((1) Actual Service Charges Revenue + (2) Actual Property Rates Revenue) / (3) Budgeted Service Charges and Property Rates Revenue	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	FM1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32	Funded budget (Y/N) (Municipal)	Bi-annual	(1) Municipal funded budget self-assessment outcome: Yes/No	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
FM2. Improved financial sustainability and liability management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	Cash backed reserves reconciliation at year end	Annual	(1) Actual Cash and Cash Equivalents + (2) Long Term Investment - (3) Unspent grants (4) Unspent borrowing - (5) statutory requirement - (6) working capital requirements - (7) other provisions - (8) long term investment committed - (9) reserves to be cash backed	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements.
FM3. Improved liquidity management	FM3.1	FM3.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	Cash/Cost coverage ratio	Quarterly	(((1)Cash and Cash Equivalents - (2) Unspent Conditional Grants - (3) Overdraft) + (4) Short Term Investment) / (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	The ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
FM3. Improved liquidity management	FM3.1	FM3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	Current ratio (current assets/current liabilities)	Annually	(1) Current assets/ (2) Current liabilities	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
FM3. Improved liquidity management	FM3.1	FM3.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	36	Trade payables to cash ratio	Quarterly	(1) Trade payables / (2) Cash and cash equivalents	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
FM3. Improved liquidity management	FM3.1	FM3.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	37	Liquidity ratio	Quarterly	(1) Cash and cash equivalents / (2) Current liabilities	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
FM4. Improved expenditure management	FM4.1	FM4.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	38	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Annually	((1)Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
FM4. Improved expenditure management	FM4.3	FM4.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	39	Creditors payment period	Quarterly	((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X (3) Number of days in the reporting year to date	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
FM5. Improved asset management	FM5.1	FM5.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	40	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	Own Funded Capital Expenditure ((1) Internally Generated Funds + (2) Borrowings) / (3) Total Capital Expenditure	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
FM5. Improved asset management	FM5.1 & FM7.2	FM5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	41	Percentage of total capital expenditure funded from capital conditional grants	Annually	(1) Total Capital Transfers (provincial and national capital conditional grants) / (2) Total Capital Expenditure	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies are given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
FM5. Improved asset management	FM5.2	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	42	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annually	(1) Total costs of Renewal and Upgrading of Existing Assets / (2) Total Capital Expenditure	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
FM5. Improved asset management	FM5.2	FM5.22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	43	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Annually	(1) Total costs of Renewal and Upgrading of Existing Assets)/ ((2) Depreciation + (3) asset impairment)	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
FM5. Improved asset management	FM5.3	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	44	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annually	(1) Total Repairs and Maintenance Expenditure/ ((2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc.
FM6. Improved supply chain management	FM6.1	FM6.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	45	Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	Quarterly	(1) Sum of the total number of days taken for all final awards in terms of exemption from SCM Reg4(3) and 29(2)/ (2) Total number of awards	The indicator measures the average number of days the municipality takes to make the final award and appoint the successful contractor, specifically in terms of the exemption issued for MFMA SCM Reg 29. This indicator further measures the extent to which municipalities are able to comply with the exemption or whether the exemption is streamlining the functioning of the Bid Adjudication Committees (BAC) which informs the speedy appointment of contractors.
FM6. Improved supply chain management	FM6.1	FM6.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	46	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	(1) Number of awarded tenders published on the municipality's website / (2) Number of awarded tenders	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1)(g).
FM6. Improved supply chain management	FM6.1	FM6.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	47	Percentage of tender cancellations	Quarterly	(1) Number of tenders cancelled / (2) Total number of tenders advertised and closed	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
FM6. Improved supply chain management	FM6.1	FM6.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	48	Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	Quarterly	(1) Number of awarded tenders for "high value/impact on infrastructure projects" / (2) Total number of "high value/impact on infrastructure projects"	The indicator measures the extent to which the municipality has awarded high value infrastructure projects per quarter. This indicator provides a dashboard of the status of infrastructure projects generally associated with service delivery, for example, water; sanitation, housing and electricity.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
FM7. Improved revenue and debtors management	FM7.1	FM7.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	49	Debtors payment period	Quarterly	(((1) Gross Debtors - (2) Bad Debt Provision) / (3) Billed Revenue) × (4) Number of days in the reporting period year to date	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
FM7. Improved revenue and debtors management	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	50	Percentage billed revenue collected (excluding write-offs)	Quarterly	!) Revenue collected / 2) Revenue billed	The ratio measures the revenue collected by the municipality in relation to the revenue billed. This is a simple calculation not considering bad-debt and write offs
FM7. Improved revenue and debtors management	FM7.1	FM7.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	51	Collection rate ratio	Quarterly	((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
FM7. Improved revenue and debtors management	FM7.3	FM7.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	52	Net Surplus /Deficit Margin for Electricity	Annually	((1) Total Electricity Revenue - (2) Total Electricity Expenditure) / (1) Total Electricity Revenue	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
FM7. Improved revenue and debtors management	FM7.3	FM7.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	53	Net Surplus /Deficit Margin for Water	Annually	((1)Total Water Revenue - (2) Total Water Expenditure) / (1) Total Water Revenue	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
FM7. Improved revenue and debtors management	FM7.3	FM7.33	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	54	Net Surplus /Deficit Margin for Wastewater	Annually	((1) Total Sanitation and Waste Water Revenue - (2) Total Sanitation and Waste Water Expenditure) / (1) Total Sanitation and Waste Water Revenue	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
FM7. Improved revenue and debtors management	FM7.3	FM7.34	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	55	Net Surplus /Deficit Margin for Refuse	Annually	((1) Total Refuse Revenue - (2) Total Refuse Expenditure) / (1) Total Refuse Revenue	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
FD1. Mitigated effects of fires and disasters	FD 1.1	FD1.11	KPA 1: BASIC SERVICE DELIVERY	56	Percentage compliance with the required attendance time for structural firefighting incidents	Quarterly	(1) Number of structural fire incidents where the attendance time was 14 minutes or less / (2) Total number of calls for structural fire incidents received	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. • Attendance time is the difference between the time of call and the time of arrival of

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
GG1. Improved municipal capability	GG 1.2	GG 1.21	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	57	Staff vacancy rate	Quarterly	(((1) The number of employee posts on the approved organisational structure - (2) The number of actual employees in the municipality) / (1) The number of employee posts on the approved organisational structure)	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
GG1. Improved municipal capability	GG 1.2	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	58	Percentage of vacant posts filled within 6 months	Quarterly	((1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
GG2. Improved municipal responsiveness	GG 2.1	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	59	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	((1) The number of ward committees with 6 or more members) / (2) Total number of wards)	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
GG2. Improved municipal responsiveness	GG 2.1	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	60	Percentage of wards that have held a quarterly councillor-convened community meeting	Quarterly	(1) Number of councillor convened ward community meetings / ((2) Total number of wards in the municipality x (3) Reporting quarter)	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.
GG2. Improved municipal responsiveness	GG3.2	GG2.31	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	61	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received)	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. “Norms and standards” refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.
GG3. Improved municipal administration	GG 3.1	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	62	Number of repeat audit findings	Annually	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality	“Repeat” findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	63	Percentage of councillors who have declared their financial interests	Annually	((1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors)	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.
GG3. Improved municipal administration	GG 3.1	GG 3.13	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	64	Percentage of administrative staff who have declared their financial interests	Annually	((1) Number of administrative staff that have declared their financial interests / (2) Total number of municipal administrative staff)	The percentage of administrative staff that have declared their financial interests for the financial year being reported against. Administrative staff are understood as all staff employed by the municipality that do not serve in an elected or representative capacity.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	65	Number of active suspensions longer than three months	Quarterly	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
HS1. Improved access to adequate housing	HS1.1	HS1.11	KPA 1: BASIC SERVICE DELIVERY	66	Number of subsidised housing units constructed using various Human Settlements Programmes	Annually	(1)Number of all subsidised housing units constructed within the municipal area	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
HS1. Improved access to adequate housing	HS1.1	HS1.12	KPA 1: BASIC SERVICE DELIVERY	67	Number of serviced sites	Quarterly	(1) Number of all sites serviced receiving the specified basic services	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water & sanitation connections and road access. This refers to direct connections only and does not provide for indirect
HS1. Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	68	Hectares of land acquired for human settlements in the municipal area	Annually	(1) Total land area (in hectares) acquired for human settlement within the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded, inclusive of finalised devolution processes. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
HS1. Improved access to adequate housing	HS1.2	HS1.21	KPA 1: BASIC SERVICE DELIVERY	69	Average number of days taken to register the title deed	Annually	(1) Sum of the number of days between the completion date of a subsidised housing unit on the Housing Subsidy System and the registration date of the title deed registered in the deeds office for the same unit for all subsidised housing units registered in the financial year/ (2) Number of subsidised housing units registered in the financial year.	The indicator measures the average number of days it takes to register a title deed for subsidised housing beneficiaries in the municipality, from the date of completion of the house until the date of formal registration at the deeds register, on average per housing unit completed within the municipality. Applies only to housing units completed by the municipality. Includes all deeds registered in a financial year, regardless of which financial year the housing unit was completed. The indicator only refers to title deeds issued since the introduction of the indicator.
HS1. Improved access to adequate housing	HS1.2	HS1.22	KPA 1: BASIC SERVICE DELIVERY	70	Number of title deeds registered to beneficiaries	Quarterly	Simple count of the (1) number of title deeds registered to beneficiaries within a municipality in the period under assessment	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
HS1. Improved access to adequate housing	HS1.3	HS1.31	KPA 1: BASIC SERVICE DELIVERY	71	Number of informal settlements assessed (enumerated and classified)	Annually	Simple count of the (1) number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent, in the period under assessment.	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
HS1. Improved access to adequate housing	HS1.3	HS1.32	KPA 1: BASIC SERVICE DELIVERY	72	Number of informal settlements upgraded to Phase 2	Annually	(1) Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "…Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
HS2. Improved functionality of the residential property market	HS2.1	HS2.11	KPA 1: BASIC SERVICE DELIVERY	73	Number of FLISP opportunities in the affordable gap market	Annually	A simple count of the (1) number of FLISP opportunities for government facilitated developments in the affordable gap market within the municipal area, in the reporting period	The number of FLISP opportunities on government facilitated residential developments in the affordable gap market. FLISP is the Finance Linked Individual Subsidy Programme (FLISP) programme, which is a housing subsidy for first-time home buyers to assist with purchasing a home for households earning between R3501-R22 000 per month. The affordable gap market refers to housing which costs >R150k and <R500k. A FLISP opportunity is understood as occurring when a beneficiary is approved for a FLISP subsidy in relation to a government facilitated housing development.
HS2. Improved functionality of the residential property market	HS2.2	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	74	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	Annually	A simple count of (1) the number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll	The indicator is defined as the number of residential properties that have entered the municipal valuation roll, inclusive of the supplementary valuation roll, following from incremental interventions in terms of the National Housing Code (2009). This includes "zero-rated" properties that enter the municipal valuation roll after completion of human settlements programme outputs (e.g. housing units). This does not include all those benefiting only from financial interventions, but focuses on the outputs of housing programmes specifically. It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
HS2. Improved functionality of the residential property market	HS2.2	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	75	Average number of days taken to process building plan applications of less than 500 square meters	Quarterly	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters /(2) Number of building plan applications less than 500 square meters adjudicated	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
HS3. Increased access to and utilisation of social and community facilities	HS3.1	HS3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	76	Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods	Annually	((1) Operations and maintenance expenditure on neighbourhood parks and public outdoor recreational space in poor and lower-middle income neighbourhoods / (2) Total operations and maintenance expenditure on all neighbourhood parks and public outdoor recreational spaces in the municipal area)	This measures the percentage of expenditure on operations and maintenance of neighbourhood parks and public outdoor recreational spaces located in predominantly poor and lower-middle income neighbourhoods. The delineation and determination of these neighbourhoods is at the municipality's discretion. Neighbourhood parks refer to municipality-owned parks open to the public and public outdoor recreational spaces. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual
LED1. Growing inclusive local economies	N/A	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	77	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	(1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted service providers are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
LED1. Growing inclusive local economies	N/A	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	78	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (2) the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
LED1. Growing inclusive local economies	LED1.3	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	79	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	(1) Simple count of the number of individuals enrolled in apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	80	Percentage of budgeted rates revenue collected	Quarterly	((1) R-value of all municipal property rates revenue collected / (2) R-value of the rates revenue operating budget for the financial year)	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	81	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	((1) R-value of operating budget expenditure on free basic services / (2) R-value of the total operating budget)	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
LED2. Improved levels of economic activity in municipal economic spaces	LED2.3	LED 2.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	82	Percentage of economic nodes within the municipality with urban management arrangements in place	Annually	((1) Number of designated 'economic nodes' in the municipal area with urban management arrangements/ (2) Number of designated 'economic nodes' in the municipal area)	The percentage of economic nodes within the municipality with urban management arrangements in place. Economic nodes refer to specific, spatially defined areas within the municipality targeted for economic growth as part of municipal strategy. Urban management arrangements refer to specified arrangements for managing an urban area towards economic growth and activity. Urban management arrangements can include legislated management districts, such as Special Rating Areas, legislated service districts, municipal entities, and community-driven structures.
LED2. Improved levels of economic activity in municipal economic spaces	LED2.3	LED 2.32	KPA 3: LOCAL ECONOMIC DEVELOPMENT	83	Percentage of economic nodes within the municipality with transversal nodal development plans in place	Annually	((1) Number of designated 'economic nodes' in the municipal area with nodal development plans in place/ (2) Number of designated 'economic nodes' in the municipal area)	The percentage of economic nodes with nodal development plans in place. Economic nodes refer to specific, spatially defined areas within the municipality targeted for economic growth as part of municipal strategy. Nodal development plans refer to localized plans for developing areas for inclusive economic growth and activity.
LED3. Improved ease of doing business within the municipal area	LED3.1	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	84	Average time taken to finalise business license applications	Quarterly	(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
LED3. Improved ease of doing business within the municipal area	LED3.1	LED 3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	85	Average time taken to finalise informal trading permits	Quarterly	(1) Sum of the number of days from the time of complete application for each informal trading permit to the time of adjudication/ (2) Number of completed informal trading permit applications finalised	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
LED3. Improved ease of doing business within the municipal area	LED3.1	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	86	Average number of days taken to process building application of 500 square meters or more	Quarterly	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more /(2) Number of building plan applications greater than or equal to 500 square meters adjudicated	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
LED3. Improved ease of doing business within the municipal area	LED3.2	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	87	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	((1) Number of revenue clearance certificates issued within 10 working days of the time of completed submission / (2) Total number of revenue clearance completed submissions made to the municipality)	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
LED3. Improved ease of doing business within the municipal area	LED3.3	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	88	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
LED3. Improved ease of doing business within the municipal area	LED3.3	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	89	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	((1) Number of municipal payments within 30-days of complete invoice receipt made to service providers / (2) Total number of complete invoices received (30 days or older))	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
TR2. Improved affordability of public transport	TR2.1	TR2.11	KPA 1: BASIC SERVICE DELIVERY	90	Cost per passenger KM of municipal public transport	Annually	(1) Sum of R-value of all operating costs for the main municipal bus service / (2) Total number of passenger kilometres travelled	The cost of municipal public transport per passenger kilometre measures all costs to the municipal public transport service, divided by the total number of passenger kilometres travelled over the period. This is equivalent to the number of passengers multiplied by the distance travelled by those passengers. Total costs are inclusive of all operating costs for the municipality's main (by ridership) bus service.
TR 4. Improved satisfaction with public transport services	TR4.2	TR4.21	KPA 1: BASIC SERVICE DELIVERY	91	Percentage of municipal bus services 'on time'	Quarterly	((1) Scheduled municipal bus departures 'on time' / (2) Total scheduled municipal bus departures)	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.
TR 5. Improved access to public transport (incl. NMT)	TR5.1	TR5.11	KPA 1: BASIC SERVICE DELIVERY	92	Number of scheduled public transport access points added	Annually	(1) Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
TR 5. Improved access to public transport (incl. NMT)	TR5.3	TR5.31	KPA 1: BASIC SERVICE DELIVERY	93	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	(1) Number of all scheduled municipal bus trips that are universally accessible / (2) Total number of scheduled municipal bus trips across all routes	The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
TR 5. Improved access to public transport (incl. NMT)	TR5.4	TR5.41	KPA 1: BASIC SERVICE DELIVERY	94	Length of NMT paths built	Annually	(1) Length in KMs of NMT paths built	The total length (in KMs) of NMT paths (defined as surfaced pedestrian sidewalks, footpaths and cycling lanes) built and completed over the financial year.
TR 6. Improved quality of municipal road network	TR6.1	TR6.11	KPA 1: BASIC SERVICE DELIVERY	95	Percentage of unsurfaced road graded	Annually	((1) Kilometres of municipal road graded / (2) Kilometres of unsurfaced road)	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
TR 6. Improved quality of municipal road network	TR6.1	TR6.12	KPA 1: BASIC SERVICE DELIVERY	96	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	((1) Kilometres of municipal road lanes resurfaced and resealed / (2) Kilometres of surfaced municipal road lanes)	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
TR 6. Improved quality of municipal road network	TR6.1	TR6.13	KPA 1: BASIC SERVICE DELIVERY	97	KMs of new municipal road network	Quarterly	(1) Number of kilometres of surfaced road network built + (2) Number of kilometres unsurfaced road network built	The distance of new municipal road network completed in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built and completed by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.
TR 6. Improved quality of municipal road network	TR6.2	TR 6.21	KPA 1: BASIC SERVICE DELIVERY	98	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	((1) Number of pothole complaints resolved within the standard time after being reported / Number of potholes reported)	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	99	Number of new sewer connections meeting minimum standards	Quarterly	The (1) number of new sanitation connections to consumer installations + (2) the number of new sanitation connections to communal toilet facilities.	The total number of new sanitation connections (defined as connections to a flush toilet connected to the sewerage system or connected to an on-site sanitation system like a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sanitation connections to communal facilities that meet basic sanitation standards.
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	100	Number of new water connections meeting minimum standards	Quarterly	The (1) number of new water connections to piped (tap) water + (2) number of new water connections via communal standpipes	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Communal Standpipe: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
WS3. Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	101	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Quarterly	((1) Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater) / (2) Total wastewater/sanitation callouts received)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
WS3. Improved quality of water and sanitation services	WS3.1	WS3.21	KPA 1: BASIC SERVICE DELIVERY	102	Percentage of callouts responded to within 48 hours (water)	Quarterly	((1) Number of callouts responded to within 48 hours (water) / (2) Total water service callouts received)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	103	Percentage of water treatment capacity unused	Annually	1 - [(1)Total volume water treated over the last year] / ((2) Daily water treatment plant available design capacity x 365)]	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	INDICATOR FORMULA AS PER TID	DEFINITIONS
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.21	KPA 1: BASIC SERVICE DELIVERY	104	Percentage of trade effluent producers inspected for compliance	Annually	((1) Number of industry trade effluent inspections undertaken / (2) Number of registered industrial producers with trade effluent)	Number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.22	KPA 1: BASIC SERVICE DELIVERY	105	Percentage of wastewater safely treated	Annually	100 – [(0.8 x (1) Percentage of household (sewage and faecal sludge) wastewater safely treated (PWHt)) + (0.2 x (2) Percentage of wastewater from hazardous industries safely treated (PWIt)]	Proportion of wastewater generated both by households (sewage and faecal sludge), as well as economic activities (based on ISIC categories) safely treated compared to total wastewater generated both through households and economic activities.
WS4. Improved quality of water (incl. wastewater)	WS4.3	WS4.31	KPA 1: BASIC SERVICE DELIVERY	106	Percentage of wastewater treatment capacity unused	Annually	[1 - ((1) Total volume of wastewater treated over the last year / ((2) Daily wastewater treatment plant available design capacity x 365))]	The percentage of wastewater treatment capacity unused. Wastewater treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
WS5. Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	107	Infrastructure leakage index	Annually	(1) Current annual real water losses in the network / (2) Unavoidable annual real water losses	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.
WS5. Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	108	Percentage of total water connections metered	Annually	(1) Number of water connections metered / [(1)Number of connections metered + (2) Number of connections unmetered]	The number of metered water connections as a percentage of the total number of connections in the municipality.
WS5. Improved water sustainability	WS5.3	WS5.32	KPA 1: BASIC SERVICE DELIVERY	109	Percentage of metering performance	Annually	Sum of the (1) Number of connections metered and billed on actual readings per month / Sum of the (2) Total number of connections (metered + unmetered) per month	The percentage of water connections metered and billed monthly on actual monthly readings. This indicator evaluates the financial sustainability and water use efficiency of municipalities by tracking accurate metering, and billing practices. This is inclusive of all billed metered water connections, whether residential, commercial, industrial and/or free basic water connections.
WS5. Improved water sustainability	WS5.1	N/A	KPA 1: BASIC SERVICE DELIVERY	110	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	Quarterly	(1)Real water losses /(2) Volume treated x 100	The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering.

7. CIRCULAR 88 INDICATORS WITH CHALLENGES (BUDGET, SYSTEM AND IMPLEMENTATION)										
NOTE: The following output indicators were included in the 2026/27 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.										
MFMA C88 OUTCOME	**IDP MFMA C88 REF / MSA REG REF**	**SDBIP MFMA C88 REF / MSA REG REF**	**KEY PERFORMANCE AREA (KPA)**	**KPI NO**	**KEY PERFORMANCE INDICATOR**	**PRESCRIBED FREQUENCY OF REPORTING**	**DEFINITIONS**	**BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)**	**TARGET SETTING CHALLENGE**	**REPORTING DIRECTORATE / OFFICE**
CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES										
CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES										

8. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)

NOTE: The following compliance indicators and questions were included in the 2026/27 SDBIP for planning and reporting purposes as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets are required to be set in terms of the Circular.

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
COMPLIANCE INDICATORS (CIRCULAR 88)						
1	C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed	PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
2	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
3	C3 (GG)	Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or “portfolio”.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
4	C4 (GG)	Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
5	C5 (GG)	Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.	PROVIDE BASELINE INFORMATION	Annual	Corporate Services
6	C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
7	C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
8	C8 (GG)	Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
9	C9 (GG)	Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
10	C10 (GG)	Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
11	C11 (GG)	Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
12	C12 (GG)	Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
13	C13 (GG)	Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.	PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
14	C14 (GG)	Number of forensic investigations concluded	The number of forensic investigations conducted which have concluded. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
15	C15 (GG)	Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
16	C17 (GG)	Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
17	C18 (GG)	Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
18	C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
19	C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.	PROVIDE BASELINE INFORMATION	Quarterly	Public Health
20	C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	PROVIDE BASELINE INFORMATION	Annual	Public Health
21	C22 (GG)	Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
22	C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
23	C24 (GG)	Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
24	C25 (GG)	Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
25	C26 (GG)	R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury
26	C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury
27	C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
28	C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.	PROVIDE BASELINE INFORMATION	Quarterly	Human Settlements
29	C41 (GG)	Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	PROVIDE BASELINE INFORMATION	Annually	Infrastructure and Engineering; Electricity and Energy
30	C42 (GG)	Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	PROVIDE BASELINE INFORMATION	Quarterly	Infrastructure and Engineering; Electricity and Energy
31	C43 (GG)	Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	PROVIDE BASELINE INFORMATION	Quarterly	Infrastructure and Engineering; Electricity and Energy
32	C44 (GG)	Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
33	C45 (GG)	Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
34	C46 (ENV)	Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	PROVIDE BASELINE INFORMATION	Annual	Public Health
35	C47 (ENV)	Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.	PROVIDE BASELINE INFORMATION	Quarterly	Public Health
36	C52 (HS)	Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."	PROVIDE BASELINE INFORMATION	Annual	Sports, Recreation, Arts and Culture

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
37	C53 (HS)	Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)	PROVIDE BASELINE INFORMATION	Annual	Public Health
38	C54 (HS)	Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."	PROVIDE BASELINE INFORMATION	Annual	Corporate Services
39	C55(HS)	Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.	PROVIDE BASELINE INFORMATION	Annual	Human Settlements
40	C57 (EE)	Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	PROVIDE BASELINE INFORMATION	Quarterly	Electricity and Energy
41	C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.	PROVIDE BASELINE INFORMATION	Quarterly	Electricity and Energy
42	C59 (EE)	Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	PROVIDE BASELINE INFORMATION	Quarterly	Electricity and Energy
43	C60(WS)	Total number of sewer connections	The total number of connections to the sewerage system in the municipal area. A connection is any connection through which a consumer gains access to sanitation services and includes an individual consumer installation and a bulk or communal connection (as per the definition of "user connection" in the Revised Compulsory National Water and Sanitation Standards, 2025).	PROVIDE BASELINE INFORMATION	Annually	Infrastructure and Engineering

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
44	C61 (WS)	Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and portable. A chemical toilet must be emptied at least twice weekly (per Regulation 7(4)(d) of the Revised Compulsory National Water and Sanitation Standards, 2025).	PROVIDE BASELINE INFORMATION	Quarterly	Infrastructure and Engineering
45	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.	PROVIDE BASELINE INFORMATION	Annually	Infrastructure and Engineering
46	C63 (WS)	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	PROVIDE BASELINE INFORMATION	Quarterly	Infrastructure and Engineering
47	C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.	PROVIDE BASELINE INFORMATION	Quarterly	Infrastructure and Engineering
48	C65 (TR)	Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. This measure is inclusive of the total number of schedule public transport access points, not only new access points in a reporting cycle.	PROVIDE BASELINE INFORMATION	Quarterly	Infrastructure and Engineering
49	C66 (TR)	Number of passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity.	PROVIDE BASELINE INFORMATION	Quarterly	Infrastructure and Engineering
50	C67 (FD)	Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.	PROVIDE BASELINE INFORMATION	Quarterly	Safety and Security
51	C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.	PROVIDE BASELINE INFORMATION	Quarterly	Safety and Security
52	C71 (LED)	Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
53	C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.	PROVIDE BASELINE INFORMATION	Annually	Safety and Security
54	C73 (FD)	Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	PROVIDE BASELINE INFORMATION	Quarterly	Safety and Security
55	C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	PROVIDE BASELINE INFORMATION	Quarterly	Safety and Security
56	C75 (FD)	Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.	PROVIDE BASELINE INFORMATION	Quarterly	Safety and Security / Human Settlements
57	C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.	PROVIDE BASELINE INFORMATION	Quarterly	Economic Development, Tourism and Agriculture
58	C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
59	C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury
60	C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury
61	C80 (LED)	Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.	PROVIDE BASELINE INFORMATION	Annual	Infrastructure and Engineering
62	C81 (LED)	Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.	PROVIDE BASELINE INFORMATION	Quarterly	Public Health
63	C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.	PROVIDE BASELINE INFORMATION	Annual	Human Settlements
64	C83 (LED)	Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.	PROVIDE BASELINE INFORMATION	Quarterly	Human Settlements
65	C84(LED)	Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which, when adjudicated as “approved”, generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.	PROVIDE BASELINE INFORMATION	Quarterly	Human Settlements

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
66	C85(LED)	Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.	PROVIDE BASELINE INFORMATION	Quarterly	Public Health
67	C86 (LED)	Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl o free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury
68	C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.	PROVIDE BASELINE INFORMATION	Annual	Economic Development, Tourism and Agriculture
69	C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.	PROVIDE BASELINE INFORMATION	Annual	Budget and Treasury
70	C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
71	C90 (ENV)	Date of the last Climate Change Needs and Response Assessment published in the Gazette	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment finds expression in the Gazette, as specified in section 17(1)(c) of the Climate Change Act.	PROVIDE BASELINE INFORMATION	Annual	Public Health
72	C91 (ENV)	Date of the last Climate Change Response Implementation Plan adopted as a component of the municipal IDP	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is adopted as a component of the municipal IDP.	PROVIDE BASELINE INFORMATION	Annual	Public Health
73	C92 (GG)	Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
74	C93 (FM)	Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
75	C94 (FM)	Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury
76	C95 (FM)	Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.	PROVIDE BASELINE INFORMATION	Annual	Budget and Treasury
77	C96 (FM)	Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.	PROVIDE BASELINE INFORMATION	Annual	Budget and Treasury
78	C97 (FM)	Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.	PROVIDE BASELINE INFORMATION	Annual	Budget and Treasury
79	C98 (LED)	Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as “approved”, generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an “amendment letter” or “date of first refusal.	PROVIDE BASELINE INFORMATION	Quarterly	Human Settlements
80	C99 (EE)	Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are ‘valid’ or complete.	PROVIDE BASELINE INFORMATION	Quarterly	Electricity and Energy
81	C100 (GG)	Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
82	C101(GG)	Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.	PROVIDE BASELINE INFORMATION	Annual	Corporate Services
82	C102(ENV)	Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols.	PROVIDE BASELINE INFORMATION	Quarterly	Public Health
84	C103(ENV)	Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medication conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or	PROVIDE BASELINE INFORMATION	Quarterly	Public Health
85	C104(ENV)	Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	PROVIDE BASELINE INFORMATION	Quarterly	Public Health

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
86	C105(EE)	Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere	PROVIDE BASELINE INFORMATION		Electricity and Energy
87	C106(HS)	Number of KMs of additional stormwater drains installed	This indicator measures the length of stormwater drains in kilometres that have been installed by the municipality in addition to the previously existing infrastructure, over the reporting period. Stormwater is rainwater or melted snow that runs off streets, lawns and other sites. The indicator tracks the length of drainage installed by the municipality as part of stormwater management.	PROVIDE BASELINE INFORMATION		Infrastructure and Engineering
88	C107(HS)	Number of additional high mast lights installed	A high mast light refers to a tall lighting pole, typically in excess of 15 meters, to illuminate a large, outdoor area. The indicator tracks the number of additional high mast lights installed by the municipality.	PROVIDE BASELINE INFORMATION		Electricity and Energy
89	C108(HS)	Number of additional street lights installed	A street light refers to a lighting pole, typically between 4 to 12 meters, used to illuminate a public area. The indicator tracks the number of additional street lights installed by the municipality.	PROVIDE BASELINE INFORMATION	Annual	Electricity and Energy
COMPLIANCE QUESTIONS (CIRCULAR 88)						
90	Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?		PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
91	Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?		PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
92	Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
93	Q19.	Is the municipal supplier database aligned with the Central Supplier Database?		PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
94	Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		PROVIDE BASELINE INFORMATION	Quarterly	Chief Operating Officer
95	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		PROVIDE BASELINE INFORMATION	Quarterly	Economic Development, Tourism and Agriculture
96	Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		PROVIDE BASELINE INFORMATION	Quarterly	Economic Development, Tourism and Agriculture

9. COMPLIANCE INDICATORS (MSA REGULATION 10 AND MUNICIPAL ENTITY)						
NOTE: The following indicators are included in the 2026/27 SDBIP as prescribed by Regulation 10 of the Municipal Systems Act (MSA) and are used to monitor the performance of the Municipal Entity. These indicators do not form part of the main institutional scorecard; however, they will be reported on and cascaded into Senior Managers' 2026/27 performance agreements.						
INDICATOR NO	**MSA REG**	**COMPLIANCE INDICATOR**	**INDICATOR DEFINITION**	**BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)**	**PRESCRIBED FREQUENCY OF REPORTING**	**REPORTING DIRECTORATE / OFFICE**
1	Reg10(e)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of our people.	PROVIDE BASELINE INFORMATION	Quarterly	Corporate Services
2	Reg10(b)	Percentage of households earning less than R4620 per month with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury
3	Reg10(f)	Percentage of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.	PROVIDE BASELINE INFORMATION	Quarterly	Budget and Treasury
4	N/A	Percentage achievement of the Mandela Bay Development Agency's 2026/27 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	The indicator measures Mandela Bay Development Agency's achievement against the key projects outlined in the Mandela Bay Development Agency's business plan as approved by Council.	PROVIDE BASELINE INFORMATION	Quarterly	Mandela Bay Development Agency

10. DEFINITIONS OF CONCEPTS	
CONCEPT	**DEFINITION**
Baseline	The baseline is the last audited level of performance that the Institution aims to maintain and / or improve.
Electricity losses	Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
Free basic services	Free basic services are Municipal services provided at no charge, by the Government, to poor households. These services are provided by the municipality and includes a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of the identified household.
Full-Time Equivalent Job	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
Household	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
Households (total number)	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
Households within the urban edge	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Housing Unit	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organisational goals.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Municipal services	Refer to the basic services that the residents of the city expect the municipality to provide, in exchange for the rates and taxes they pay. Basic services include water, sanitation (both sewer and refuse), roads, transportation and electricity.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	**DEFINITION**
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.
Performance Management	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
Performance Management System (PMS)	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Performance Plan	Plan of agreed key performance areas, key performance indicators and targets covering a specific financial year.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Subsidised Housing Unit	A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.
Urban Edge	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
Water Losses	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
Work Opportunity	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.
Dwellings	Municipal dwelling means any building or structure as well as any land belonging thereto. The dwelling may contain more than one housing unit. The dwelling has been constructed for occupation by residents.
Municipal Service standards	Refers to a set of standards that citizens should minimally expect when they interact with the Nelson Mandela Bay Municipality (NMBM) across a range of service delivery areas.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	**DEFINITION**
Unplanned electricity outage	Refers to an electricity interruption that occurs when a component inadvertently shuts down of service rendering an interrupted supply of electricity
Embedded generator	The term embedded generation can be described as the small scale production of power connected within the electricity distribution network, located close to the place of consumption.
Biodiversity priority area	Refers to land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism.
Coastline protection measures	Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance.
Coastal water	Coastal waters represent the interface between land and ocean. Coastal waters include water, that has not been designated as transitional water, extending one nautical mile from a baseline defined by the land points where territorial waters are measured.
Inland water	Inland waters are permanent water bodies inland from the coastal zone and areas whose properties and use are dominated by the permanent, seasonal, or intermittent occurrence of flooded conditions. Inland waters include rivers, lakes, floodplains, reservoirs, wetlands, and inland saline systems.
Structural firefighting incidents	A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings.
Official complaints	A complaint is any formal grievance, concern or issue registered with the municipality as per its established systems and protocols.
Serviced site	A site which has been provided water, sanitation and access to a road.
Title deed	A document that proves the legal ownership of a property in South Africa.
Enumerated	Process where the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement is gathered.
Classified	Process where settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation.
Transport access points	A place where a bus / taxi will stop to pick up passengers (bus stop).
Low entry	An entrance that is universally accessible to everyone, especially people living with disabilities.
Unsurfaced road	A road or path not provided with a durable upper layer i.e tar / asphalt surface.
Municipal road lanes	These are category of roads which are owned and/or maintained by municipalities.
Potholes	Are deep natural underground caves formed by the erosion of rock, especially by the action of water or a depression or hollow in a road surface caused by wear or subsidence.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	**DEFINITION**
Water treatment	Water treatment is any process that improves the quality of water to make it appropriate for a specific end-use.
Trade effluent	Trade effluent is any liquid waste (effluent), other than surface water and domestic sewage that is discharged from premises being used for a business, trade or industrial process.
Wastewater	Wastewater is water that has been used in the home, in a business, or as part of an industrial process.
Water connections	Water connection means any water line or pipe connected to a distribution supply main or pipe for the purpose of conveying water to a water user's system.
Vacant / vacancy	Unfilled job or post.
Highest levels of management	City Manager, Senior Managers and managers reporting to Senior Managers.
Rateable residential properties	Property on which someone resides, and for which the municipality may charge a levy.
Subsidy housing market	The Subsidy Housing Market refers to the supply and demand for subsidised houses provided as free accommodation to qualifying beneficiaries.
Valuation roll	A legal document that assigns a value to properties within a municipality.
Contracted services	An outside party which provides goods or services to the to the municipality.
Apprenticeships	Apprenticeships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
Learnerships	Learnerships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
18.1 Learner	A learner who is currently employed by the employer is termed an 18.1 Learner.
18.2 Learner	A learner who is currently not in the employment of the Department when the learnership agreement was concluded is termed an 18.2 Learner.
Indigent	A condition in which total household income is less than R4360 per month.
Phase 2	Process in terms of housing code including: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment (when necessary) to support planning processes.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	**DEFINITION**
Procurement	An act or process of obtaining goods or services.
Informal trader	The non-registered, non-accounting and non-tax paying grassroots-based individuals or group of household members whose business practices are based on street vending or hawking but not limited to selling or providing small quantities of goods and services to an undefined market to earn a living.
Clearance certificate	A certificate provided by the relevant local authority on application by a conveyancer to transfer a property. This document certifies that there is no current outstanding debt due by the seller on the property.

11. REVENUE AND EXPENDITURE PROJECTIONS

Revenue and expenditure projections provide for monthly income and expenditure forecasts. Actual revenue performance and expenditure against the approved budget will be reported on a monthly basis in terms of section 71 of the Municipal Finance Management Act (MFMA), as well as against the quarterly targets reflected in the SDBIP scorecard. This process enables regular monitoring of revenue and expenditure trends to ensure the early identification of any variances, thereby allowing for timely interventions or corrective measures to be implemented.

NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated Budgeted monthly revenue and expenditure (municipal vote)

The SA26 Table will be inserted following Council approval of the final 2026/27 Budget.