

# **NELSON MANDELA BAY METROPOLITAN MUNICIPALITY**



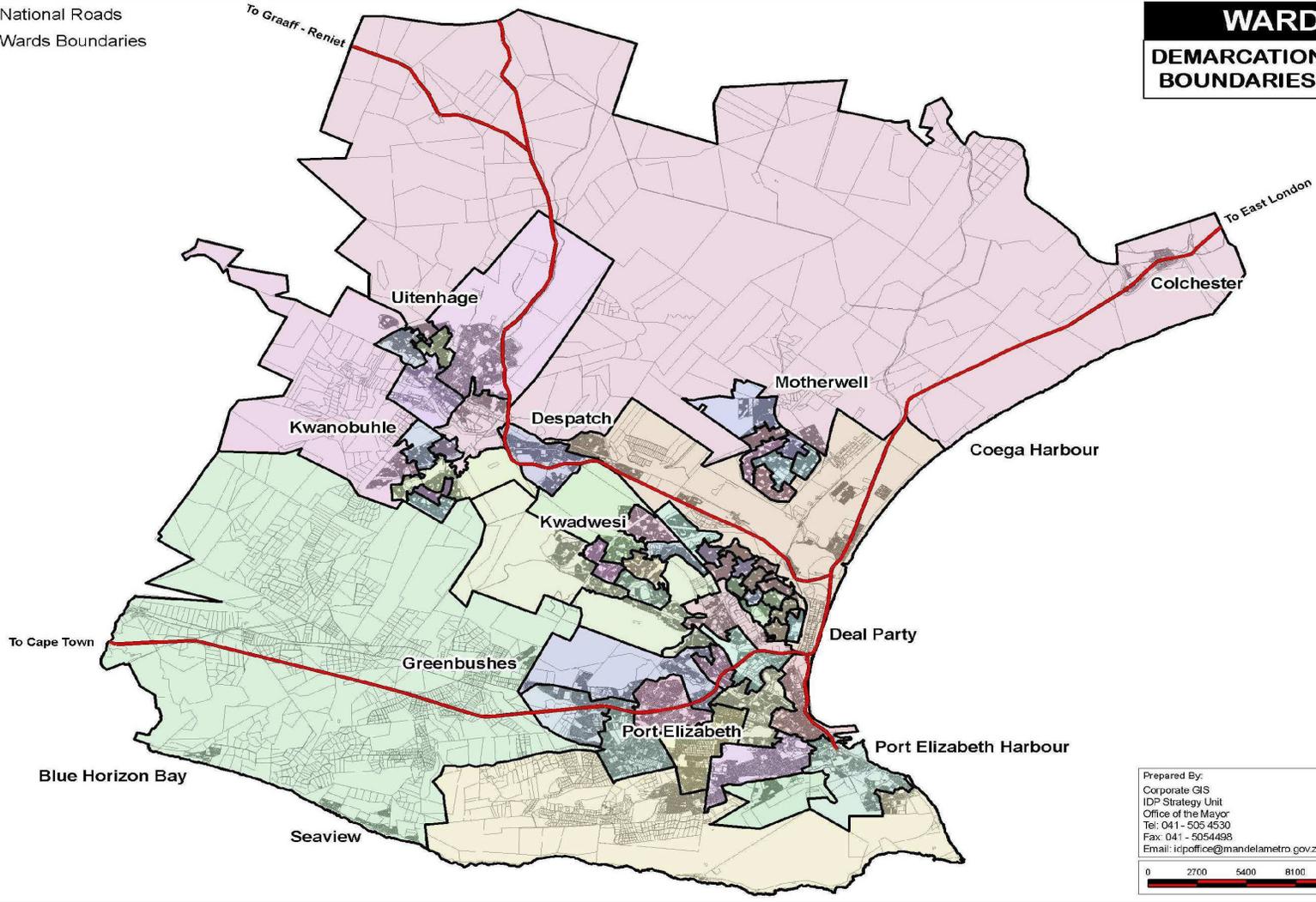
# **INTEGRATED DEVELOPMENT PLAN**

**2006/07 – 2010/11**

**2010/11 REVIEW – 9<sup>TH</sup> EDITION**

-  National Roads
-  Wards Boundaries

**WARDS**  
**DEMARCATIION WARD**  
**BOUNDARIES - 2006**



**NELSON MANDELA METRO**

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**ANNEXURE “A” : TURNAROUND STRATEGY OF NELSON MANDELA  
BAY MUNICIPALITY**

## ABBREVIATIONS

AIDS:	Acquired Immune Deficiency Syndrome
AQMP:	Air Quality Management Plan
ASGISA:	Accelerated Shared Growth Initiative of South Africa
ATTP:	Assistance to the Poor
BATA:	Border Alliance Taxi Association
BMS:	Bridge Management System
CAPEX:	Capital Expenditure
CBD:	Central Business District
CBP:	Community-Based Planning
CDWs:	Community Development Workers
CITP:	Comprehensive Integrated Transport Plan
CMTF:	Consolidated Metropolitan Transport Fund
Coega IDZ:	Coega Industrial Development Zone
CPI	Consumer Price Index
CUP:	Comprehensive Urban Plan
DOT:	Department of Transport
DWAF:	Department of Water Affairs & Forestry
ECDOH:	Eastern Cape Department of Health
EDTA:	Economic Development, Tourism and Agriculture
ELR:	Environmental Legal Register
EMF:	Environmental Management Framework
EPWP:	Expanded Public Works Programme
FIFA:	Federation of International Football Association
GAMAP:	Generally Accepted Municipal Accounting Principles
GDP:	Gross Domestic Product
GDS:	Growth and Development Strategy
GGP:	Gross Geographical Product
GGVA:	Geographical Growth Value Add
GIS:	Geographical Information System
HH:	Household
HIV:	Human Immunodeficiency Virus
HURP:	Helenvale Urban Renewal Programme
ICT:	Information and Communication Technology
IDF:	Interdepartmental Forum

IDP:	Integrated Development Plan
IDP-RF:	Integrated Development Planning Representative Forum
IDZ:	Industrial Development Zone
ILIS:	Integrated Land Information System
IMCI:	Integrated Management of Childhood Illnesses
IPT:	Integrated Public Transport
IT:	Information Technology
ITP:	Integrated Transport Plan
LED:	Local Economic Development
LGMSA:	Local Government: Municipal Systems Act
LUMS:	Land Use Management System
M and E:	Monitoring and Evaluation
MBDA:	Mandela Bay Development Agency
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MOSA:	Municipal State of Address
MSDF:	Metropolitan Spatial Development Framework
MUMs:	Management-Union Meetings
MURP:	Motherwell Urban Renewal Programme
NASA:	Nation State of Address
NATIS:	National Traffic Information System
NERSA:	National Energy Regulator of South Africa
NMB:	Nelson Mandela Bay
NMBMM:	Nelson Mandela Bay Metropolitan Municipality
NMBT:	Nelson Mandela Bay Tourism
NMMOSS:	Nelson Mandela Metropolitan Open Space System
NMMU:	Nelson Mandela Metropolitan University
NMT:	Non-motorised Transport
NSDP:	National Spatial Development Perspective
NT:	National Treasury
OPEX:	Operating Expenditure
ORP:	Orange River Project
PE:	Port Elizabeth
PFMA:	Public Finance Management Act
PGDP:	Provincial Growth and Development Plan
PGDS:	Provincial Growth and Development Strategy
PMS:	Performance Management System

POSA:	Provincial State of Address
PWDs:	People with Disabilities
REDS:	Regional Electricity Distributors
RSMS:	Road Signs Management System
SALGA:	South African Local Government Association
SARCC:	South African Road Commuter Corporation
SCUs:	Sustainable Community Units
SDBIP:	Service Delivery and Budget Implementation Plan
SDF:	Spatial Development Framework
SMS:	Signs Management System
SPSP:	Sector Policy Support Programme
SSIF:	Strategic Spatial Implementation Framework
STP:	Service Transformation Plan
SWH	Solar Water heating
SWMP:	Storm Water Master Planning
TA:	Taxi Associations
UDDI:	Uitenhage-Despatch Development Initiative
USTA:	Uncedo Service Taxi Association
WC:	Ward Committee
WDMU:	Water Demand Management Unit
WDS:	Waste Disposal Sites
WMP:	Water Master Plan
WP:	Ward Plan
WPF:	Ward Planning Facilitator
WSDP:	Water Services Development Plan

## FOREWORD BY EXECUTIVE MAYOR

This 2010/2011 review of the IDP of the Nelson Mandela Bay Municipality represents bold plans, strategies and programmes to start, improve or fast-track service delivery to residents. It is the outcome of, *inter alia*, a series of public IDP and Budget participation meetings and the Mayoral Outreach Programme held throughout Nelson Mandela Bay in the first half of 2010 for communities to identify their priorities and needs, for inclusion in the IDP and Budget.

As a leadership collective, we started our term of office on a proactive note by embarking on a 100 Days Programme, which saw the political leadership, Councillors and officials actively engaging with members of communities on issues of concern to them. This testifies to the commitment of the Nelson Mandela Bay Municipality to work together with local communities to ensure people-centered and people-driven planning and decision-making in local government issues.

The aim of the IDP and Budget is the creation of sustainable integrated communities with access to a full basket of services. The key challenge, however, lies in implementation. In this regard, I want to make a clarion call to all Councillors and officials to make sure that they implement this IDP and Budget fully. If they fail, they will be failing our people, the majority of whom have been living in abject poverty all their lives.

Since my Mayoral Committee and I took office in November 2009, we have consistently concentrated on playing a leadership and facilitatory role to ensure that social partners work together with the Municipality towards a common vision.

The challenges facing the institution require a collective effort by all stakeholders. In this regard, I have established a multi-party task team to strengthen intergovernmental relations, cohesion and co-operation internally

between political parties, as well as externally with other spheres of government.

A highlight in this regard was the **Economic Summit** held in May 2010, which represented a major step towards creating a shared vision and a marshall plan to re-engineer and grow the Bay's economy.

This Economic Summit was one of the priorities I highlighted when I assumed office last year, against the backdrop of the recent global economic recession, loss of jobs and rising levels of consumer and municipal debts. The decisions and commitments made at the Summit were encapsulated in a Socio-economic Intervention Plan, that will see Nelson Mandela Bay placed on a positive economic growth path that will bring improvements in residents' material living conditions.

Another highlight was the **landmark agreement signed between the Nelson Mandela Bay Municipality and the Taxi Forum**, which laid the foundation for the implementation of an integrated transport system for Nelson Mandela Bay. The agreement will put Nelson Mandela Bay well on its way to a safe, reliable and affordable world-class transport system.

Another key issue that I identified as a priority in my 100 days in Office Programme, was the development of a **Turnaround Strategy** for the Municipality. This bold Strategy is already in place and will restore the confidence of the majority of the residents of Nelson Mandela Bay in the Municipality as a primary delivery machine of a developmental state.

The year 2010 is dominated by the **2010 FIFA World Cup™**. Years of planning and hard work are finally coming together. We are ready and confident that Nelson Mandela Bay is a fantastic city with a wealth of natural and other attractions. The hundreds of thousands of footballs fans that will be flocking to the Bay for the eight games allocated to it, including the quarter-finals, cannot fail to see this. And, of course, we will be hosting the games in

our unique and spectacular Nelson Mandela Bay Stadium, a legacy to the Bay and its residents for many years to come.

However, major sports events are recognised as having a global environmental impact. We have therefore taken steps to include ***environmental considerations*** in the planning and hosting of the World Cup™. This is not only required by FIFA; is our moral obligation to the environment that we rely on for survival.

As part of the focus on sport and youth development and community engagement, the Mayoral Cup Challenge was launched in the sporting codes of soccer, netball and cricket. The success of the first Cup Challenge exceeded all expectations and augurs well for its sustainability, with thousands of local sportsmen and -women competing and many more thousands of spectators actively supporting their teams.

I once again call upon the residents of Nelson Mandela Bay to hold us accountable for the implementation of the IDP and Budget.

***Together, we can do so much more!***

**CLLR ZANOLO WAYILE  
EXECUTIVE MAYOR**

## EXECUTIVE SUMMARY

The Nelson Mandela Bay Metropolitan Municipality has a Five-year IDP, which is reviewed annually. This Executive Summary provides a brief outline of the context, content, process outcomes and impact of the Nelson Mandela Bay Metropolitan Municipality's IDP.

### **A brief situational analysis of the Nelson Mandela Bay Metropolitan Municipality:**

- Population = 1.1 million
- Number of households = 289 000 (formal)
- = 35 257 (informal)
- = 49 009 (backyard shacks)

### **Key challenges:**

- High poverty and unemployment
- HIV and AIDS – 30% prevalence rate – and TB
- High illiteracy rate and lack of critical technical skills
- Service delivery backlogs
  - Maintenance and rehabilitation
  - Growth backlogs
- Crime
- Illegal dumping
- Integration challenges with and across directorates
- Unfunded mandates
- Housing shortage
- Fragmented spatial planning
- Increase in debtors and need to collect more revenue
- Global economic meltdown

### **Opportunities provided by Nelson Mandela Bay**

- Blue Flag Status beaches.
- Hosts five of South Africa's seven biomes – fynbos, subtropical thicket, Nama Karoo, forest and grassland biomes.
- World class infrastructure for investment at Coega IDZ.
- Sunny but temperate climate all year round.
- Magnificent game and wildlife.
- 618 km<sup>2</sup> of open space.

### **Nelson Mandela Bay Metropolitan Municipality's IDP Priorities**

The IDP priorities of the Nelson Mandela Bay Metropolitan Municipality are informed by the following:

- Local perspective, informed by situational analysis and public participation.
- National perspective, informed by national and Millennium Development goals and NSDP perspective.
- Provincial perspective, informed by the PGDP.

### **Nelson Mandela Bay Metropolitan Municipality's Vision**

*A globally competitive and preferred Metropole that works together with the people.*

This vision is currently being reviewed to ensure that a realistic and measurable, shared long-term vision is developed for Nelson Mandela Bay.

### **Alignment between the IDP and Budget**

An IDP-based Budget is essential in order to realize IDP objectives. The Nelson Mandela Bay Metropolitan Municipality's IDP and Budget are aligned in terms of key performance areas and priorities.

### **Total Operating and Capital Budgets**

- Total Operating Budget for 2010/11 financial year – R5 672 billion
- Total Capital Budget for 2010/11 financial year – R2 178 billion

### **People-driven IDP and Budget Processes**

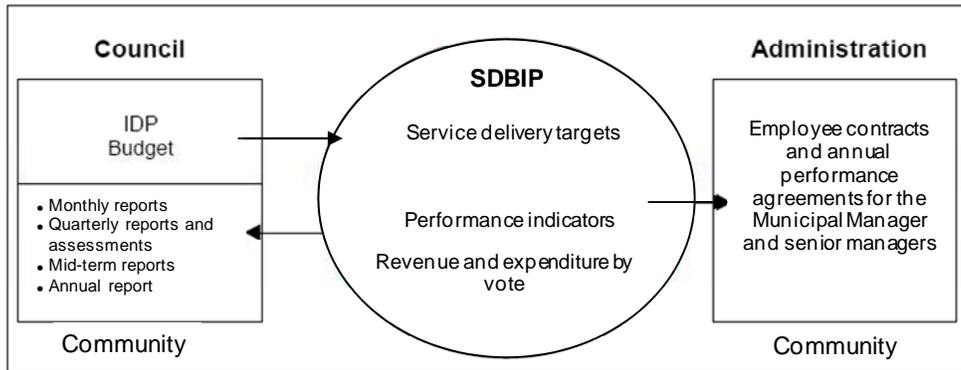
The Municipality's IDP and Budget processes are people-driven. They are informed by ward-based planning and public and stakeholders engagements.

### **IDP implementation, monitoring and evaluation**

The IDP consists of a five-year implementation framework and a three-year Capital Works Programme and budget, complemented by a one-year Service Delivery and Budget Implementation Plan. The performance of the Municipality is measured and reported on a monthly, quarterly, bi-annual and annual basis. Council and public assessment on annual municipal performance and oversight enhance accountability.

The targets of the Municipality as reflected in the IDP find their expression in the *Service Delivery and Budget Implementation Plan (SDBIP)*. The Metro-wide SDBIP forms the basis for directorate-based SDBIPs and the performance agreements and plans of employees.

The Performance Management Framework of the Municipality is reflected in the diagram below:



## CHAPTER ONE

### INTRODUCTION AND BACKGROUND

#### 1.1 INTRODUCTION

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic 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). The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As the key strategic plan of the Municipality, the priorities identified in the IDP inform all financial planning and budgeting undertaken by the institution.

The attainment of IDP and budget targets and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables be credible and realistic. Consequently, the financial plan as well as the performance management system of the Municipality is also outlined in this IDP document.

##### 1.1.1 The need for IDPs

An IDP is a constitutional and legal process required of South African municipalities; however, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning.

These include the following:

- (a) Prioritisation and allocation of scarce resources to areas of greatest need.
- (b) Achieving sustainable development and growth.
- (c) Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- (d) Providing access to development funding.
- (e) Encouraging both local and outside investment.
- (f) Using the available capacity effectively.

### **1.1.2 Why an IDP review?**

Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of the communities of Nelson Mandela Bay continuously change. The five-year Integrated Development Plan (IDP) of the Nelson Mandela Bay Metropolitan Municipality is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities.

This annual review is not a good corporate governance requirement only; it is also a legislative requirement in terms of the Local Government: Municipal Systems Act 32 of 2000.

The focus of this year's IDP review has therefore been on aligning municipal programmes, projects and strategies with:

- (a) Community needs and priorities.
- (b) Updated statistical information.
- (c) Adjustment of targets to keep them realistic.
- (d) Revised Spatial Development Framework and related sector plans.

### 1.1.3 IDP and Budget Process

The Nelson Mandela Bay Metropolitan Municipality annually formulates an IDP/Budget Schedule to guide its development and review processes. This process enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget.

<b>IDP/BUDGET SCHEDULE</b>	<b>DEADLINE DATE</b>	<b>RESPONSIBLE OFFICIAL/OFFICE</b>
<b>June 2009</b>		
Submit process and timetable for the 2010/11 to 2012/13 Budget and IDP Development to Budget & Treasury Committee	26 June 2009	Chief Financial Officer(CFO) / Chief Operating Officer (COO)
<b>July 2009</b>		
Identify factors affecting the medium term budget forecasts	09 Jul 2009	CFO
Review the 2009/10 Budget Process	16 Jul 2009	CFO
<b>Approval by Council of Budget / IDP Schedule</b>	<b>23 Jul 2009</b>	<b>CFO / COO</b>
<b>Annual Performance agreements (S 57(1) (b) Mun. Sys. Act) completed</b>	<b>23 Jul 2009</b>	<b>Municipal Manager</b>
<b>August 2009</b>		
IDP Review to commence.	03 Aug 2009	COO
Distribute Budget Circular and present Budget training sessions for Directorates' officials.	05-12 Aug 2009	CFO
Public Participation Program for the IDP and Budget presented to Budget & Treasury Committee.	13 Aug 2009	Executive Director: Corporate Services COO
Submit 2010/11 to 2012/13 Budget Strategy and Assumptions to Budget & Treasury Committee	13 Aug 2009	CFO
<b>Directorates to be provided with the base 2010/11 to 2012/13 Operating and Capital Budgets which have been adjusted to reflect the Budget Assumptions and strategies approved by Council</b>	17-21 Aug 2009	CFO

<b>IDP/BUDGET SCHEDULE</b>	<b>DEADLINE DATE</b>	<b>RESPONSIBLE OFFICIAL/OFFICE</b>
<b>September 2009</b>		
<b>Draft 3 year Budget forecast on Human Resource costs of Directorates presented to the Directorates.</b>	01 Sep 2009	CFO
Approval by Council of 2010/11 to 2012/13 Budget Strategy and Assumptions	3 Sep 2009	Council/CFO
<b>October 2009</b>		
Commence annual review of tariffs, fees and charges.	01 Oct 2009	CFO / Executive Directors
Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years in terms of the Medium Term Expenditure Framework.	<b>01009</b>	CFO / Executive Directors
Ward Based Planning (WBP)	01-15 Oct 2009	COO
Final date for submission of the Operating & Capital Budgets by Directorates.	16 Oct 2009	Executive Directors
Entities provide 2010/11 - 2012/13 Budgets to Budget & Treasury	16 Oct 2009	CEO of Entity/ Executive Director: EDRS
Consolidation of Public Inputs on WBP	19 -21 Oct 2009	COO
Compilation of WBP report for inclusion in IDP	22-23 Oct 2009	COO
Commence review of Budget Related Policies	30 Oct 2009	CFO
<b>November 2009</b>		
IDP Reviews (7 Stakeholders)	02-10 Nov 2009	COO
Imbizos and Masithethisane – IDP	16-25 Nov 2009	COO
Consolidation of all Public Inputs and Comments for IDP and Budgets.	26-27 Nov 2009	COO
1 <sup>st</sup> Draft of the IDP 9 <sup>th</sup> Edition available for public comment.	30 Nov 2009	COO
<b>December 2009</b>		
Commence review of Service Delivery & Budget Implementation Plans, including updating for 2010/11 to 2012/13.	01 Dec 2009	COO / Executive Directors
Complete review of tariffs, fees and charges.	01 Dec 2009	CFO/ Executive Directors
Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years.	04 Dec 2009	CFO / Executive Directors

<b>IDP/BUDGET SCHEDULE</b>	<b>DEADLINE DATE</b>	<b>RESPONSIBLE OFFICIAL/OFFICE</b>
<b>February 2010</b>		
2 <sup>nd</sup> Draft of the IDP 9 <sup>th</sup> Edition available for public comments.	01-09 Feb 2010	COO
Consolidate all inputs and comments from the public	10-17 Feb 2010	COO
2009/10 Adjustments Budget for submission to Joint Mayoral Committee and Budget & Treasury Committee	17 Feb 2010	CFO
2010/11 Draft Capital & Operating Budgets and IDP to Budget Task Team.	18-24 Feb 2010	CFO / COO
Update 5 year Financial Plan for IDP	25 Feb 2010	CFO
2009/10 Adjustments Budget adopted by Council	25 Feb 2010	Council/CFO
<b>March 2010</b>		
2010/11 Draft Capital and Operating Budgets, Draft IDP & Draft SDBIP for submission to joint Mayoral Committee and Budget & Treasury Committee.	17 Mar 2010	CFO / COO
2010/11 Draft Capital and Operating Budgets and IDP noted by Council for consultation with the community.	25 Mar 2010	Council / CFO / Executive Directors
Present Draft Service Delivery & Budget Implementation Plan to Executive Mayor	<b>26 Mar 2010</b>	Municipal Manager
Advertise for Public Comments & Public meetings	31 Mar 2010	COO / Executive Director: Corporate Services
2010/11 Capital and Operating Budgets forwarded to National Treasury and the Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget and entered on the official Website.	31 Mar 2010	CFO
<b>April 2010</b>		
Briefing of Councillors and preparation for Public Consultation & advertise (Incl. website) 2010/11 IDP and Budget for public comments	01 Apr 2010	CFO / Executive Directors
Public meetings / Consultation – Final Draft 2010/11 IDP and Budget	05-16 Apr 2010	Councillors and all Executive Directors
Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years.	<b>15 Apr 2010</b>	CFO / Executive Directors
Consolidate all inputs and comments from the public.	19-23 Apr 2010	COO / CFO

<b>IDP/BUDGET SCHEDULE</b>	<b>DEADLINE DATE</b>	<b>RESPONSIBLE OFFICIAL/OFFICE</b>
Report and consider feedback received from Community	30 Apr 2010	COO / CFO
<b>May 2010</b>		
2010/11 to 2012/13 IDP & Budget to joint Mayoral/Budget & Treasury Committees.	19 May 2010	CFO / COO
IDP & Budgets 2010/11 to 2012/13 adopted by Council.	27 May 2010	Council / CFO / COO
IDP, Annual & Adjustment Budget, Budget related policies, annual report, performance agreements, service delivery agreements, Long Term Borrowing contracts published on Council website.	<b>28 May 2010</b>	COO / CFO
<b>June 2010</b>		
Arrange printing of IDP, Budget and Tariff documents.	02 June 2010	COO / CFO
Forward IDP, Budget and SDBIP Reports to National & Provincial Treasuries.	03 June 2010	CFO / COO
Service Delivery and Budget Implementation Plan to be approved by the Executive Mayor.	<b>09 June 2010</b>	Municipal Manager
Annual Performance Agreements submitted to Executive Mayor.	<b>9 June 2010</b>	Municipal Manager
Approval by Executive Mayor of Annual Performance Agreements.	17 June 2010	Executive Mayor

#### **1.1.4 Strategic Agenda of Municipality**

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, the IDP is also informed by national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments.

##### **1.1.4.1 Local Perspective**

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of local communities. Residents of Nelson Mandela Bay take the lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as ward-based planning, ward bilaterals, izimbizos, the

Masithethisane Campaign, Ward Committees and other public outreach programmes.

Some of the key priorities that have emerged from the consultation processes, and that have shaped this IDP include the following:

- Provision and expedition of basic service delivery.
- Crime prevention.
- Elimination of illegal dumping.
- Provision of quality housing.
- Provision of community amenities and facilities.
- Development, provision and maintenance of infrastructure.
- Poverty eradication and job creation.
- Provision of health services and combating diseases such as TB, HIV and AIDS.
- Special sector development (youth, disabled and women).
- Responsive, people-centred and integrated institution.

#### 1.1.4.2 National Perspective

National government develops strategies, policies and legislation that have to be implemented by all spheres of government. Among the key strategies that pertain to the local government sphere are the following:

##### (a) Vision 2014 targets

National government's 2014 targets inform some of the programmes of this IDP. These targets cut across a broad spectrum of issues and are reflected in this IDP according to the five key performance areas of the Municipality.

(b) National Spatial Development Perspective (NSDP)

The NSDP's objective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. An outcome of such economic investment profiling that involved all spheres of government are the Coega Industrial Development Zone (IDZ) and Port of Ngqura. The National Spatial Development Framework also informs the Spatial Development Framework of the Municipality.

1.1.4.3 Provincial Perspective

(a) Provincial Growth and Development Plan (PGDP)

The PGDP also plays an important role in shaping the Municipality's IDP. The PGDP of the Eastern Cape Provincial Government is reflected as follows in the Municipality's five key performance areas:

- Agrarian Transformation and Food Security, fighting poverty, manufacturing diversification and tourism are reflected in the Municipality's Local Economic Development.
- Public Sector Transformation and Human Resources Development are reflected in Municipal Transformation and Organisational Development.
- Infrastructure Development is reflected in Basic Service Delivery and Infrastructure Development.

These are all underpinned by key performance areas relating to financial sustainability and good governance.

### **1.1.5 Nelson Mandela Bay Metropolitan Municipality IDP roleplayers**

The following roleplayers have guided the IDP and Budget review processes of the Municipality:

- (a) Ward-based planning and ward bilaterals
- (b) NMBMM Councillors
- (c) NMBMM Council structures (Council, Mayoral Committee, Standing Committees)
- (d) Municipal administration
- (e) IDP Representative Forum
- (f) IDP Steering Committee
- (g) Metropolitan Integrated Forum (Sector Departments)

### **1.1.6 Legislative framework**

The following legislation defines the nature of the IDP:

**(a) *Constitution of the Republic of South Africa Act 108 of 1996***

This Act stipulates 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.

**(b) *Local Government: Municipal Systems Act 32 of 2000***

This Act stipulates the need for each and every municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

**(c) *Municipal Finance Management Act 56 of 2003***

This Act makes provision for alignment between the IDP and the municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

**(d) *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.

**1.1.7 Core values of Municipality**

The Municipality is committed to deliver services within the framework of *Batho Pele principles*, as outlined below:

**(a) *Courtesy and 'People First'***

Residents should be treated with courtesy and consideration at all times.

**(b) *Consultation***

Residents should be consulted about service levels and quality, whenever possible.

**(c) Service excellence**

Residents must be made aware of what to expect in terms of level and quality of service.

**(d) Access**

Residents should have equal access to the services to which they are entitled.

**(e) Information**

Residents must receive full and accurate information about their services.

**(f) Openness and transparency**

Residents should be informed about government departments, operations, budgets and management structures.

**(g) Redress**

Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

**(h) Value for money**

Public services should be provided economically and efficiently.

### **1.1.8 Municipal Vision**

The Municipality's long-term Vision is as follows:

***'To be a globally competitive and preferred Metropole that works together with the people.'***

This Vision is currently being reviewed to ensure that a realistic and measurable, shared long-term vision is developed for Nelson Mandela Bay.

## **1.2 STRATEGIC OBJECTIVES**

The strategic objectives of the Municipality's IDP are as follows:

- Correcting spatial imbalances
- Combating poverty and unemployment
- Ensuring access to basic services by all
- Socio-economic growth and sustainability
- A safe, secure, healthy and sustainable environment
- Development of integrated and sustainable settlements
- Responsive, people-centred and integrated institution
- Democratisation of planning and decision-making
- Elimination of growth and maintenance backlogs
- Sound and sustainable finances

These strategic objectives are encapsulated in the Municipality's five key IDP performance areas, namely:

- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Transformation and Organisational Development

- Municipal Financial Viability and Management
- Good Governance and Public Participation

These programmes have been informed by the Municipality's developmental challenges.

## CHAPTER TWO

### SITUATIONAL ANALYSIS

#### 2.1 INTRODUCTION

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Nelson Mandela Bay, such as poverty, unemployment and service delivery backlogs. The programmes and projects in this IDP are informed by this scenario.

#### 2.2 SITUATIONAL ANALYSIS OF NELSON MANDELA BAY

- (a) Population – 1,1 million
- (b) Households – 289 000 (formal areas)
- (c) Area covered – 1950 km<sup>2</sup>
- (d) Unemployment rate: over 35%.
- (e) Altogether 112 306 of the total number of 289 000 formal households are classified as indigent.
- (f) 44% of households access at least one social grant.
- (g) 30% HIV/AIDS prevalence rate, according to antenatal care statistics.
- (h) 20% of residents have no or limited schooling.

#### 2.3 STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

##### 2.3.1 Water

- (a) % of households with access to water within 200 m radius – 100%
- (b) % of direct housing connections – 91%

### 2.3.2 Sanitation

- |     |   |   |        |
|-----|---|---|--------|
| (a) | % of households connected to sanitation | – | 91%    |
| (b) | Number of buckets in circulation        | – | 22 500 |

### 2.3.3 Public Health

- (a) % of households provided with basic level of refuse collection – 99% (urban areas). It is acknowledged that challenges in refuse collection remain in peri-urban areas and around Chatty Ext. 3 and 4, where people are illegally occupying land and there is an accessibility challenge.
- (b) Persistent challenge of illegal dumping in Nelson Mandela Bay due to lack of properly funded waste minimisation strategies.
- (c) Absence of institutional arrangements to coordinate climate change issues in the institution.
- (d) Shortage of clinics.
- (e) Overcrowded and understaffed clinics.

### 2.3.4 Electricity

- (a) % of households with access to electricity in formally demarcated residential areas – 98%
- (b) % of households without electricity, including undemarcated informal areas – 12%.

### 2.3.5 Integrated Human Settlement Challenges

- (a) Housing challenges
- Total backlog – 84 781
    - Informal areas – 35 772
    - Backyard shacks – 49 009

- (b) Households living in stressed areas (servitudes, floodplains and overcrowded areas).
- (c) Lack of integrated approach to relocations, resulting in inadequate servicing of relocated communities.
- (d) Challenge around the delays in the issuing of title deeds for and the ownership of RDP homes.
- (e) Lack of confidence in the management of the housing delivery process, including the waiting list, the allocation process and the alleged illegal occupancy of houses.
- (f) Challenge of blocked housing projects and 'wet and defective' houses.
- (g) Land and spatial planning challenges:
  - Access to municipal/public land by HDIs.
  - Absence of approved Spatial Development Framework.
  - Lack of visible spatial restructuring.
  - Lack of integrated human settlements.

### **2.3.6 Infrastructure challenges**

- (a) The tarring backlog in Nelson Mandela Bay (approximately 485 km).
- (b) Cost to eliminate tarring backlog (approximately R1,8 billion).
- (c) Aging and poor infrastructure (especially electricity, water and sanitation infrastructure in disadvantaged communities), causing leakages, bursts, unhygienic conditions that culminate in service delivery disruptions.
- (d) Stormwater drainage problems in disadvantaged wards.
- (e) Absence of a long-term capital investment plan to enable economic growth and socio-economic development.

### **2.3.7 Library provision**

The Municipality has a total of 22 libraries. The institution has embarked on a process of computerising its libraries, equipping each with a full office package and internet and e-mail facilities. The challenge with regard to the

provision of libraries is the insufficient funding received from the Provincial Department of Arts and Culture to meet the demands of local communities.

### **2.3.8 Other community facilities**

- Community and municipal halls = 31
- Customer Care Centres = 13
- Sport and recreation facilities:
  - Sports facilities = 79
  - Beaches = 19
  - Pools = 18
- Developed Open Spaces = 1438

## **2.4 INSTITUTIONAL ARRANGEMENTS**

The institutional analysis and structure of the Nelson Mandela Bay Metropolitan Municipality are stated below. The structure provides for accountability and transparent governance, in addition to enhancing legislative compliance.

### **2.4.1 Political governance**

#### **2.4.1.1 Council**

The Council has 120 Councillors (60 Proportional Representation (PR) and 60 Ward Councillors). The Speaker is the Chairperson of Council. The party-political and demographic representation of Councilors is reflected in the table below:

**TABLE 1: Party-political and demographic representation of Councillors**

POLITICAL PARTY	NUMBER OF COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	80	50	30
Democratic Alliance	30	23	7
Independent Democrats	4	4	0
United Democratic Movement	2	2	0
African Christian Democratic Party	1	1	0
Freedom Front+	1	1	0
New Vision Party	1	1	0
Pan Africanist Congress	1	1	0
<b>TOTAL</b>	<b>120</b>	<b>83</b>	<b>37</b>

Please note that the figures in the above table may vary from time to time.

The Municipality has 513 491 registered voters, of whom 56,13% cast their vote in the March 2006 local government elections.

#### 2.4.1.2 Executive Mayoral System

The Executive Mayor governs together with the Deputy Executive Mayor and a team of nine Chairpersons of Portfolio Committees within an Executive Mayoral Committee system. The Standing Committees are outlined below:

- (a) Budget and Treasury
- (b) Constituency Services
- (c) Corporate Services
- (d) Economic Development, Tourism and Agriculture

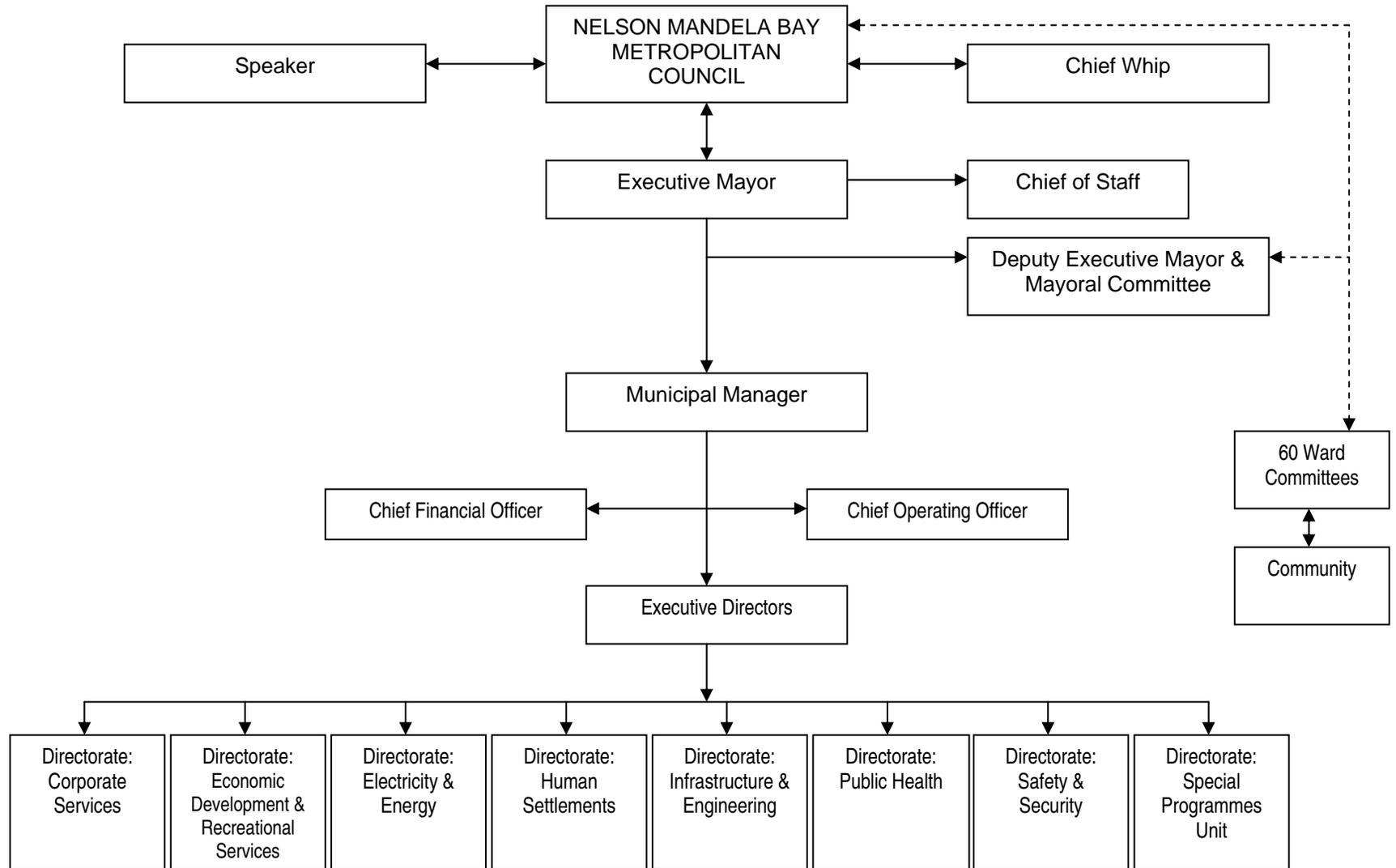
- (e) Human settlements
- (f) Infrastructure, Engineering, Electricity and Energy
- (g) Public Health
- (h) Recreation and Culture
- (i) Safety and Security

#### **2.4.2 Administration**

The Municipal Manager is the head of the administration and Accounting Officer, supported by the Chief Operating Officer, the Chief Financial Officer, the Chief of Staff and the Executive Directors. The political leadership and the administration complement each other to achieve the objectives of the IDP.

The diagram below reflects the macro structure (both political and administrative) of the institution.

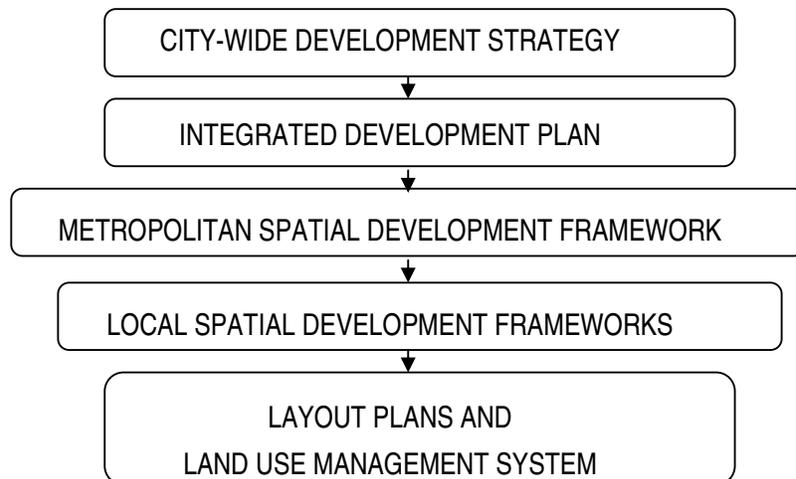
**DIAGRAM 1 : Macro Structure of Nelson Mandela Bay Metropolitan Municipality**



## CHAPTER THREE

### SPATIAL DEVELOPMENT FRAMEWORK, SECTOR PLAN LINKAGES AND INFRASTRUCTURE INVESTMENTS

To ensure sustainable growth and development in Nelson Mandela Bay, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in an *ad hoc* or fragmented manner. Key to this, is the development of a long-term vision and strategic plan, which will be completed during the 2010/11 financial year. This Strategy will inform future integrated development planning, which will in turn inform the Spatial Development Framework of the Municipality. The Metropolitan Spatial Development Framework (MSDF) contains a number of key sector plans that are necessary for development, such as the ones reflected under Section 3.3. The Metropolitan Spatial Development Framework in turn informs the Local Spatial Development Frameworks, which are more specific and location bound. These frameworks are supported by an Integrated Land Use Management System. The diagram below reflects these linkages:



The Metropolitan Spatial Development Framework outlines the desired spatial development of the metropolitan area, as contemplated in Section 25(e) of the *Municipal Systems Act (Act 32, 2000)*. It also highlights priority investment and development areas, and will therefore serve as a guide to decision-makers and investors. It should be emphasised that the MSDF is an integral component of the IDP and translates this Plan into its spatial implications to provide broad, overall development guidelines. This tool must therefore not be used in isolation, but must support decision-making within the context of the IDP and City-wide Development Strategy.

The MSDF should furthermore not be interpreted as a blueprint aimed at managing physical development, but rather as a framework giving strategic guidance in respect of the location and nature of anticipated future development in Nelson Mandela Bay. Desired patterns of land use are indicated, although room still exists for interpretation and further refinement. The MSDF is development orientated to allow for growth and changing circumstances and to promote investor confidence.

The MSDF is aligned with and does not conflict with other development strategies, nationally provincially and regionally.

In May 2006, the MSDF was approved in principle by the Executive Mayor. It has undergone a public consultation process, which was concluded in early 2008. A workshop was held with Councillors on the MSDF in August 2008 and the MSDF was approved by Council in April 2009 along with the IDP, with the exceptions of details relating to the urban edge.

In the 2006/07 financial year, four studies critical to the MSDF were commissioned. These are:

**(a) Demographic study**

This study, which was completed in March 2007 and adopted in August 2007, provides definitive data on population size, growth, migration and emigration trends. The study includes specific data on the impact of HIV and AIDS and socio-economic aspects. Indications are that the local population is smaller than previously estimated and will grow less in the future than originally anticipated.

The information obtained from the study gives certain quality of life information, as well as informal settlement patterns.

The information from the study indicates that, based on current trends, there are implications for growth and development in Nelson Mandela Bay. Arising from this information, certain interventions could be made in order to influence future growth, development and quality of life of citizens.

The demographic study results therefore are being continually examined in the form of annual updates to determine the policy and strategic implications of the information arising from the study. This is being done in two phases: initially, the information is analysed to determine the long-term implications of the existing trends and, secondly, strategic and policy interventions will be developed to influence the trends identified in the study.

**(b) Urban Edge, Rural Management and Urban Densification Study**

This study, which comprises three parts, was finalised in 2008. The public participation process was also finalised in 2008. In the one part, the permissible subdivision possibilities in the peri-urban areas of Nelson Mandela Bay are identified, taking into account agricultural potential, servicing and environmental aspects.

Against the objectives that urban sprawl must be curtailed and optimal use made of existing infrastructure, this second part of the study identifies the areas in the Metropole in which densification could be permitted. Tolerable limits in terms of servicing and other criteria are also identified.

The third part of the study entails the refinement of the delineation of the urban edge.

### (c) Strategic Environmental Assessment

The *Municipal Systems Act* requires that the environmental impact of the MSDF be evaluated. This study was completed in 2007 and was a major structuring element in the MSDF.

The findings of the study have culminated in the development of an Environmental Management Framework (EMF), which will be completed by June 2010.

On completion, the EMF must be submitted to the Province for approval. The approved framework will define geographical areas, and identify uses where development may proceed without the necessity to prepare EIAs. This will expedite development as well as ensure that development in Nelson Mandela Bay is undertaken in a more sustainable manner.

### (d) Land Use Management System

A Land Use Management Policy is in place. The twelve zoning schemes applicable in Nelson Mandela Bay have been amalgamated into a single set of draft regulations and procedures. It is a legal requirement in terms of the Municipal Systems Act that an SDF address a Land Use Management System in order to define basic developmental principles.

The results of the above four studies have been fed into the MSDF.

The MSDF represents the various levels of plans to be established. These levels of plans are as follows:

- **Metropolitan Spatial Development Framework.** This framework will address Metro-wide issues and provide broad, overall development guidelines.

- **Local Spatial Development Frameworks.** These will be formulated for designated areas or specific sustainable community units. These plans will provide detailed development guidelines to address specific issues at a more local level.

The entire city will be covered by LSDFs. Thus far, the Lorraine and 2010 Stadium Precinct SDFs have been completed and approved by Council, on 24 January 2008 and July 2009 respectively. The following LSDFs are under development:

- (a) Motherwell and Wells Estate LSDFs - completed and are ready for submission to Council for adoption once the participation processes have been finalised.
- (b) Helenvale LSDF - commissioned and completed and draft in place for public participation and Council approval.
- (c) Uitenhage & Despatch - LSDF has been commissioned and is due for completion in 2010.
- (d) Zanemvula LSDF - has commenced and is due for completion in 2010.
- (e) Walmer LSDF - has commenced and is due for completion in 2010.
- (f) Newton Park LSDF - has commenced and is due for completion in 2010.
- (g) Hunters Retreat LSDF - has commenced and is due for completion in 2010.

- **Sustainable Community Unit Plans.** These are more detailed plans for predefined Sustainable Community Units. The SCU Plans could coincide with a Local Spatial Development Framework, or a number of SCU plans could make up a Local Spatial Development Planning area. The basis for this planning level and the definition of the SCU will be walking distance.

- **Layout Plans.** Individual layout plans for new development areas must conform to the dictates of the higher levels of planning identified above.

These could be for relatively small parcels of land or larger parcels of land. Layout plans for privately owned portions of land will be prepared by the NMBMM as well as the private sector.

### **3.1 Spatial Development Framework proposals**

Three focal points in the Metropolitan Spatial Development Framework are regarded as key in achieving restructuring, integration and sustainability.

#### **3.1.1 Sustainable Community Planning Methodology**

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

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.

The urban areas of Nelson Mandela Bay have been divided into a number of planning units or entities, known as Sustainable Community Units. These are defined by the distance that an average person can comfortably walk in half an hour, i.e. a 2 km radius. The planning methodology aims to provide the requirements for a minimum standard of planning and living within those areas; in other words, amenities, facilities and job opportunities must be within walking distance of all residents. All SCUs in Nelson Mandela Bay are to be linked by a public transport network that will ensure that all areas are accessible to all communities by means of public transport, which is also required in terms of the Integrated Transport Plan.

Moreover, the planning methodology concept identifies the need to make higher levels of sustainability and integration in Nelson Mandela Bay the primary focus of SCU planning. The basis for sustainable community planning lies in the development principles that have been adopted at national, provincial and local government levels, as supported by legislation and government policies. The development goals and principles of particular importance for spatial planning in SCUs are:

- (a) Poverty alleviation and the satisfaction of basic needs.
- (b) Focus on special needs groups (HIV and AIDS affected persons, children, the elderly, and persons with disabilities).
- (c) Gender equality and equity.
- (d) The environment (physical, socio-economic).
- (e) Participation and democratic processes.
- (f) Local economic development.
- (g) Accessibility (public transport and pedestrian focus).
- (h) Mixed-use development.
- (i) Corridor development.
- (j) Safety and security.
- (k) Variation and flexibility.
- (l) Densification.
- (m) Reducing urban sprawl.

To achieve both sustainability and integration, six functional elements have been identified as needing attention in relation to the above principles.

These six functional elements are:

- (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 that 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](http://www.nelsonmandelabay.gov.za)).

### 3.1.2 Corridors and accessibility

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

As the primary goal of the ITP is to improve accessibility for all residents of Nelson Mandela Bay, it has a strong focus on public transport provision.

Visible implementation projects are the introduction of the Integrated Public Transport System, as well as various pedestrian and cycle-paths along major roads.

### 3.1.3 Economic development and growth

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

- (a) the importance of linking the residents of Nelson Mandela Bay to opportunities;
- (b) directing investments to places where they will have the greatest effect;

- (c) protecting and enhancing natural and cultural resources for sustainability and enriching the experience of Nelson Mandela Bay; and
- (d) weaving the growth of Nelson Mandela Bay strongly into the economic fabric of the Eastern Cape Province.

A brief synopsis of the proposals relating to economic growth and development that will be contained in the MSDF is presented below. These proposals are:

- (a) ***Implementation of an urban edge or urban growth boundary:*** It is important to note that an urban edge should not be seen as a rigid regulatory mechanism to retard development initiatives. It is rather a policy statement aimed at redirecting patterns of growth and encouraging all parties involved in development to reconsider all options available. The line put in place will apply for the next few years and may be amended in subsequent reviews of the MSDF. The following guidelines for development will apply:

Land uses within the urban edge: Land uses within the urban edge that are consistent with the relevant local precinct plan, the Spatial Development Framework, and the Land Use Management Plan and/or Town Planning Scheme will be permitted, subject to the normal procedures and legislation, e.g. environmental considerations and transportation requirements. Note that the urban edge does not imply that the entire area can/should be allowed to develop and that development rights are therefore guaranteed. Factors such as timing, the availability of services and the environment must be taken into account when considering applications within the boundary.

Land uses outside the urban edge: Land uses that are peri-urban in nature are more desirable and must therefore be promoted outside the urban edge. Where applicable, these will also have to be in line with local and provincial policies (e.g. the Rural Management Policy).

- (b) **Peripheral uses:** The area located directly outside the urban edge is earmarked for peripheral uses. It is envisaged that a transitional area will develop around the urban edge, which may comprise a range of different peripheral uses. It is proposed that low-intensity land such as agricultural holdings, peri-urban residential uses, low-intensity service industries (typically those occurring on agricultural holdings) as well as urban agriculture be promoted in the fringe area around the urban edge. These uses should support and protect the urban edge and serve as a barrier to restrict the future expansion of the urban environment. It is also necessary to utilise opportunities for urban agriculture in this area optimally, especially close to disadvantaged communities.
- (c) **Extensive agriculture:** The areas outside the urban edge represent a peripheral use zone, identified by the Department of Agriculture as prime agricultural land on which extensive agriculture should be protected and promoted. The provision of services such as health, education and retail, must also be catered for in these areas.
- (d) **Activity nodes or areas:** A wide range of activity nodes or areas accommodating a variety of activities exists. These can be divided into four main core areas, namely:
- Port Elizabeth
  - Uitenhage
  - Despatch
  - Coega IDZ

In terms of retail, the existing three Central Business Districts (CBDs), located respectively in Port Elizabeth, Uitenhage and Despatch, must be maintained and strengthened to protect public and private investment in these areas. The implementation of Business Improvement Districts is proposed as a strategy to improve safety, security and overall environmental improvement, particularly in the CBDs.

The industries/commercial undertakings serving Nelson Mandela Bay include the full range of industrial activities, from heavy and toxic industries to light industrial, commercial and warehousing activities. Within the context of the four core areas identified, the functional specialisation of these industries/commercial undertakings must be promoted, in terms of both local and regional contexts.

The existing residential nodes of Rocklands, Seaview, St Albans and Witteklip located outside the urban edge are recognised, but their expansion must be curtailed. Furthermore, the use of the properties abutting these residential nodes for agricultural purposes must be encouraged to stimulate economic development within these nodes.

- (e) ***Infill development priority areas and social housing:*** The two main priority areas in terms of infill development (utilising undeveloped/underdeveloped land in central locations) are the Fairview and Salisbury Park areas, which were the subject of recent land restitution claims. These pockets of land are strategically located, and detailed subdivisions have been undertaken for their development.

In addition to the above, the MSDF provides for social housing within the context of identified Restructuring Zones, as defined in government policy and draft legislation. Opportunities for social housing will therefore be provided in specific, defined localities that have been identified as areas of opportunity (largely economic), where the poor have limited or inadequate access to accommodation and where the provision of social housing will contribute to redressing the situation that the urban poor live in locations far removed from areas of vibrant economic growth.

In the preparation of all LSDF opportunities for, *inter alia*, social housing will be identified.

Within restructuring zones where social housing occurs, a capital grant (a grant over and above the current institutional subsidy) will apply. This grant is a significant capital contribution from national government for the development of social housing and may be used only within approved restructuring zones. Outside of approved restructuring zones, the institutional subsidy (provincial grant) may be used for rental or other forms of subsidised development.

The *Social Housing Act No. 16 of 2008* makes provision for the accreditation of social housing institutions. In terms of accreditation, only accredited social housing institutions may implement projects in designated restructuring zones. Projects must also be accredited to qualify for the capital grant. The NMBMM is in the process of applying for accreditation to enable it to act in a developmental role with regard to the provision of social housing. The role of local authorities in respect of social housing includes creating an enabling environment in terms of land identification and disposal to delivery agents.

Social housing must take the form of medium density multi-unit complexes that require institutionalised management, such as townhouses, row houses, multistorey units and walkups, but excludes detached units. Considering the above locational criteria and the current limits on funding for social housing, six areas have initially been identified as restructuring zones. These areas, which have been approved by Council and the provincial authority, are:

- Mandela Bay Development Agency mandate area
- Walmer
- Mount Road
- Fairview
- Uitenhage CBD
- Despatch CBD

The following 10 additional restructuring zones have been identified and approved by Council but not yet by the Provincial authorities - Provincial approval is anticipated in early 2010 after the necessary inspections:

- Parsonsvele
- Lorraine
- Motherwell
- Chatty
- Summerstrand
- Wells Estate
- Hunters Retreat
- Newton Park
- 2010 LSDF area
- Greenbushes

During 2009, the Municipality identified and appointed two Social Housing Partners for the implementation of Social Housing in the municipal area.

These partners, namely Own Haven and SOHCO signed agreements with the Municipality in September 2009.

(f) **Strategic development areas:** As far as future residential expansion is concerned, a number of major precincts have been identified, namely:

- Zanemvula (incorporating Soweto-on-Sea, Chatty Extensions 2 – 5 and 9 – 17, as well as Joe Slovo West)
- Walmer Gqebera, particularly the methane gas site
- KwaNobuhle South
- Uitenhage East
- Motherwell
- Wells Estate
- Hunters Retreat (end of Walker Drive)

As not all this land is required immediately, these areas will be developed in a phased approach, based on the availability of bulk service infrastructure.

- (g) **Metropolitan Open Space System:** A Metropolitan Open Space System (MOSS) has been defined for the metropolitan area and is schematically illustrated in the MSDF. The MOSS has been revisited as part of the Strategic Environmental Assessment and the MSDF now defines the revised MOSS.
- (h) **Transportation:** The land use framework, as highlighted above, is supported by a transportation network and public transport system. These proposals are embodied in the Integrated Transport Plan and the Public Transport Plan.

### 3.2 IMPLEMENTATION AND PRIORITISATION

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

- (a) Core economic areas
- (b) Infill priority areas
- (c) Strategic development areas
- (d) Service upgrading priority areas

The MSDF is also supported by a number of sectoral plans and topic-specific planning documents, including the following:

- (a) Strategic environmental assessment
- (b) Urban edge/Rural management and urban densification policies

- (c) Demographic study update
- (d) Land Use Management System

### **3.3 INCORPORATING SECTORAL PLANS**

The various sectoral plans incorporated into the MSDF are identified in this section. These sectoral plans, which have major spatial implications for the MSDF, are as follows:-

- (a) Coastal Management Plan
- (b) Disaster Management Plan
- (c) Environmental Policy
- (d) Infrastructure Development Plan
- (e) Integrated Transport Plan
- (f) Integrated Waste Management Plan
- (g) Local Economic Development Plan
- (h) Metropolitan Open Space System
- (i) Public Transport Plan
- (j) Tourism Master Plan

In addition to this, with the preparation of the more detailed Local Spatial Development Frameworks and their approval, the MSDF becomes more detailed.

Furthermore, a number of large developmental projects are being mooted in and around Nelson Mandela Bay. If each were to be developed in a fragmented, isolated manner, successful development would be more difficult to achieve. However, if all the proposed projects were developed comprehensively and in support of one another, a collective momentum would be generated. Together, these projects would place Nelson Mandela Bay in a highly competitive position to attract tourism, both nationally and internationally, and would promote domestic economic growth.

The major projects identified, are outlined below:-

### 3.3.1 Nelson Mandela Bay Stadium

Following detailed investigations, Prince Alfred's Park in North End was selected as the site for the location of our Multi-purpose Stadium, which supports Nelson Mandela Bay's status as a 2010 FIFA World Cup™ host city. The establishment of the Nelson Mandela Bay Stadium in Prince Alfred's Park will generate many positive benefits, such as the upliftment and urban renewal of the surrounding residential and commercial area. Moreover, Prince Alfred's Park is well served by and closely located to railway and public transport routes.

The Stadium was completed by May 2009 and a Stadium operator has been appointed. Furthermore, the 2010 precinct Local Spatial Development Framework was approved by Council in mid 2009 – this gives the spatial context in which the upgrading of the Stadium and surrounding area occurs.

### 3.3.2 Njoli Square Development

Njoli Square is situated in the heart of KwaZakhele, approximately 10 km to the north of the Metro's CBD. Despite its name, Njoli Square is not a square, but a large traffic circle – one of the major transportation hubs in the Ibhayi area.

As one of the key nodes in the Khulani Corridor that links Motherwell in the north to the Port Elizabeth CBD in the south, Njoli Square has attracted significant informal trading and semi-formal business, making it the most important commercial node within the greater KwaZakhele area.

It is the Municipality's vision that Njoli Square be redeveloped into a dynamic civic centre, to serve as a catalyst to encourage and stimulate private sector investment in the surrounding area.

### 3.3.3 Coega IDZ and Port of Ngqura

The Coega IDZ, situated in the northern part of Nelson Mandela Bay, will be a high-tech industrial zone supported by the new deepwater port of Ngqura. Initially, development within the IDZ will be concentrated in a nucleus of about 6400 ha (including the deepwater port), known as the Core Development Area, after which it will radiate outwards in a north-westerly direction.

### 3.3.4 Mandela Bay Development Agency (MBDA)

Established in 2003, the Mandela Bay Development Agency is a municipal entity mandated to facilitate the regeneration of the Inner-City area and the development of the harbour area, with a view to promoting economic and tourism development against the backdrop of urban renewal. The MBDA's mandate also extends to the Uitenhage Inner City and development areas. Exciting projects such as the International Convention Centre, the Freedom Statue and the upgrading of the CBD, featured below in more detail, are being driven by the MBDA.

Due to the movement of commercial activities to the suburbs, the historical city centre of Port Elizabeth and now that of the metropolitan area has been under threat for some years.

In an effort to counteract the decline of the CBD and to restore its critical role, the Mandela Bay Development Agency, in conjunction with the Planning Section of the NMBMM, has prepared a Strategic Spatial Implementation Framework (SSIF).

This plan recognizes the central area, which covers the harbour/waterfront area, South End, Humerail, the CBD, Richmond Hill, Central and North End, as crucial to the growth and development of the Metro as a whole.

Within the SSIF, specific priority areas have been identified; these include the redevelopment of specific streets, such as Strand and Parliament Streets and

the pedestrianisation of Govan Mbeki Avenue. It also prioritises the redevelopment of the Donkin Reserve and the Lower Baakens Valley. These catalytic projects will set the trend for the revitalisation of the CBD.

In November 2009, consultants were appointed to prepare the Local Spatial Development Framework for the MBDA mandate area. This is due for completion in the latter half of 2010. As part of the LSDF, a priority precinct plan will be prepared for the precinct, incorporating the manganese ore bins and oil tank farm.

Presently work, is being done on, *inter alia*, Govan Mbeki Avenue Phase 2, the Strand Street upgrading, the Donkin Reserve and the multi-nodal interchange at the intersection of Govan Mbeki Avenue and Russell Road. The development of the former Tramways Building by private developers is also being pursued.

The following underline the need for prioritised attention to the CBD:

- (a) It is the heart of Nelson Mandela Bay and therefore important to all its citizens and communities.
- (b) From a historical and architectural point of view, the downtown area is one of the most important areas of the city. It is therefore vital that it be preserved and utilised to stimulate tourism and the economy.
- (c) All transportation infrastructure focuses on the central part of Nelson Mandela Bay, making it easily accessible to all communities.
- (d) It has traditionally always been an area in which different communities meet and can therefore play an important role in the integration of Nelson Mandela Bay.
- (e) It is ripe for redevelopment. Many businesses and organisations have moved out or are looking to move out of the central area, and the continuation of this trend could be disastrous in terms of lost opportunities.
- (f) It is the civic and economic centre of Nelson Mandela Bay and is therefore critical from a local and regional point of view.
- (g) The image of Nelson Mandela Bay. The unique central area of any city distinguishes it from all other cities. It is the face that is presented to

the rest of the world. This area therefore has an important role to play in establishing an identity for Nelson Mandela Bay, internationally, nationally and regionally.

The broad objective is to start a sustainable process aimed at achieving the goals of the MSDF. Other objectives are to develop the city centre economically as an integrated civic hub, also from a transportation point of view.

### 3.3.5 International Convention Centre

A major convention centre, to be located in close proximity to the beachfront and close to the Airport, hotels and beachfront attractions, is proposed. Proposals have been called for on the former Telkom Park site and bids have been received.

### 3.3.6 Casino Redevelopment

The two Casino Bid applications received in the municipal area were evaluated by the Eastern Cape Gambling and Betting Board in 2009 and the existing site at the Boardwalk will be upgraded by the addition of, *inter alia*, a new conferencing facility, 5-star hotel and spectacular water fountain.

### 3.3.7 Motherwell Urban Renewal Programme (MURP)

This Programme represents a multi-faceted approach that will upgrade amenities and services in the sprawling and impoverished area of Motherwell, as well as promote employment and community participation in that area. Extensive funding for capital projects has been received and work is progressing in line with the Motherwell LSDF, which has recently been prepared.

### 3.3.8 Helenvale Urban Renewal Programme (HURP)

Helenvale has been identified as an area urgently in need of upgrading. It was accordingly decided to establish the Helenvale Urban Renewal Programme, based on the Motherwell Urban Renewal Programme. This Programme has also adopted a multi-faceted approach to the upgrading of amenities and services in Helenvale and to fostering employment and community participation.

### 3.3.9 Urban agriculture

The Urban Agriculture Project will allow poor and disadvantaged communities to secure food and to enter into an economic activity, as part of the Municipality's long-term vision to develop agriculture into a strategic economic sector.

### 3.3.10 Beachfront development

Totalling approximately 100 km of beach and coastline, its beachfront is the Metro's greatest natural asset. This largely underdeveloped and unexploited area has the potential of forming the foundation of a thriving tourism, recreation and holiday industry.

The Integrated Beachfront Development Plan, which focuses on the 25 km stretch of beach from St George's Strand in the north to Flat Rock in the south, aims to maximise the strengths and opportunities of the beachfront area and to prevent unplanned *ad hoc* development, which could impact on the prime beachfront area.

### 3.3.11 Resort developments (Maitland and Van Stadens River Mouth, Beachview and Springs Resort)

With the exception of the Springs Resort, which fell under the erstwhile Uitenhage Municipality, the abovementioned resorts were previously all administered by the former Western District Municipality. Since the amalgamation of the various local authorities and the formation of the Nelson Mandela Bay Metropolitan Municipality, these resorts are now administered by the latter Municipality. However, as this is not seen as a core function of the Municipality, steps have been taken to privatise these resorts and to allow them to be upgraded as fully functional holiday destinations.

### 3.3.12 N2 development

This development initiative straddles the N2 at the western entrance to the city and envisages the development of a multi-use facility. The envisaged development includes residential, industrial, commercial, tourism and recreational uses and was approved by Council in December 2009.

### 3.3.13 Gateways and Beautification Project

Introduced to enhance the image of Nelson Mandela Bay and to attract tourism and business as well as boost confidence and economic spin-offs, this Project entails the beautification of major transportation routes, such as the N2, the Settlers Freeway and the PE / Uitenhage Road.

The Project also envisages the establishment of features in the form of distinct boundary markers at strategic entrances to the Metro's area and at the Airport, which will announce to travellers that they have arrived at Nelson Mandela Bay.

### 3.3.14 Greening of Nelson Mandela Bay

This project entails the beautification of the previously disadvantaged areas by treeplanting and physical improvements, as well as community education.

### 3.3.15 Red Location Cultural Precinct

A tourism village incorporating a museum, art centre, market and library is proposed in the historic Red Location area of New Brighton. The Museum component of the tourism village, known as the Red Location Museum of Struggle, was officially opened in November 2006. The next phase of development includes civic amenities, as well as housing and commercial opportunities to support the precinct.

### 3.3.16 Van der Kemp's Kloof

Van der Kemp's Kloof has been identified as a priority area for biodiversity conservation in terms of the Nelson Mandela Metropolitan Open Space System and is in the process of being proclaimed as a nature reserve.

To promote environmental awareness, it is also proposed to provide facilities in the Kloof, such as hiking trails, picnic areas and recreational dams, in a holistic and environmentally sensitive way.

### 3.3.17 Revitalisation of Uitenhage CBD (UDDI)

This project entails the revitalisation of the Uitenhage core area by upgrading and improving the CBD and adjacent areas. The upgrading of the exterior of the Town Hall has been completed, and plans are in place to upgrade the node between the Town Hall and the Uitenhage Library.

### 3.3.18 North End beachfront land reclamation

An exciting project complementary to the City's vision is the reclamation of the North End beachfront, which became eroded following the development of the PE Harbour. This erosion has subsequently had to be curbed by the use of dolosse to protect the freeway and railway lines serving the City.

A littoral drift estimated at approximately 150 000 cubic metres of sand per annum moves northwards along the coastline from Cape Recife. Over the years, this sand movement has built up King's Beach. As it moves past the breakwater, it silts the harbour entrance, which has to be dredged at a cost of some R7 million per annum. The continual cost of dredging the harbour entrance and the dumping of the sand dredged in deeper waters is sufficient to render a sand bypass scheme, similar to that used at the Port of Ngqura, a viable alternative.

Prior to the construction and subsequent extension of the Harbour, the beaches to the west of the Harbour extended approximately 200 metres further out to sea than today. The intention is to make use of the sand bypass system to replenish, in phases, the coastal zone west of the harbour with sand, and to open up this reclaimed area for development.

Uses considered suitable include a marina with supporting residential and commercial components. Together with the Nelson Mandela Bay Stadium built at Prince Alfred's Park, the reclamation and subsequent development of the North End beachfront will act as a strong catalyst for the urban renewal of much of the North End area, with particular emphasis on the commercial and industrial land situated in-between.

### 3.3.19 Greater Addo National Elephant Park and Baviaanskloof Conservancy

The Greater Addo National Elephant Park and the Baviaanskloof Mega-Reserve projects seek to develop and increase the sustainability of two prime conservation areas in the Eastern Cape. Although located outside the jurisdiction of the Nelson Mandela Bay Metropolitan Municipality, their successful development will be a vital part of the arsenal of tourism and natural attractions offered to visitors to the region.

### 3.3.20 Zanemvula Project

An intergovernmental initiative to fast-track the provision of 14 500 homes to assist in reducing the 80 000 housing backlog in Nelson Mandela Bay is under way. The project focuses on creating new settlements for housing the approximately 3000 families that live in the Soweto-on-Sea Veeplaas flood plain. Major upgrades of non-flood plain areas in the vicinity are also planned. The project is governed by a Memorandum of Understanding and Agreements that ensure co-operation for delivery by the NMBMM, the Provincial and National Departments of Housing, and Thubelisha Homes, the implementation arm of the National Department of Housing. The project will be implemented as a sustainable human settlement in line with the prescripts of the Breaking New Ground Strategy of the National Department of Housing, as well as the Sustainable Community Planning Methodology of the NMBMM.

## 3.4 CONSERVATION OF BUILT ENVIRONMENT AND HERITAGE

### 3.4.1 General

The existing built environment structures urban areas and reflects the historical and cultural development of a city. Consequently, the protection and conservation of the built environment contributes to an understanding of the existing character and identity of a place. Appropriate utilisation and

rehabilitation of historical buildings and environments is a principle of urban development.

The MSDF is based on the principles of conservation and sustainability and utilising the potential of historical and culturally valuable buildings, places and spaces. The value of the built environment and historical buildings and sites to tourism and the role tourism can play in the economic development of the region need to be recognised and capitalised on.

#### 3.4.2 Heritage conservation

The following fundamental principles have been identified for heritage conservation in South Africa:

- Heritage is a valuable, finite, non-renewable and irreplaceable resource that must be carefully managed to ensure its survival.
- Every generation has a moral responsibility to act as a trustee of the natural and cultural heritage for succeeding generations.
- South Africa has a rich heritage, both natural and man-made, which is unique and worthy of conservation.
- Numerous cultures, both past and present, have contributed to that heritage and all have the right to be protected.
- Every person, community and institution has an obligation to ensure that significant elements of the natural and cultural heritage are not damaged or destroyed.

#### 3.4.3 Heritage Resources Act

The *National Heritage Resources Act No. 25 of 1999* demands the establishment of a heritage resource management system involving a national heritage resource authority, a provincial heritage resource authority (PHRA) in each region or province and the local authorities which, once the system is established, will be responsible for Grade 1, 2 and 3 heritage resources respectively.

Heritage resources are places or objects of cultural significance, including objects or places of aesthetic, architectural, historical, scientific, social, spiritual, linguistic or technological value. Heritage resources may include buildings, structures, equipment of cultural significance, places associated with living heritage, historical settlements and townscapes, landscape and natural features of cultural significance, graves and burials, archaeological and palaeontological sites, geological sites and sites relating to the history of slavery.

The system requires that these graded heritage resources be formally identified as national and provincial heritage sites that must be placed on heritage registers and local heritage resources that may be placed on a heritage register. The system also provides for the identification of protected areas and heritage areas. All of these formal identifications must follow exhaustive procedures, after which these formally identified sites, areas and resources may be described as being formally protected.

The heritage resources management obligations placed on local authorities are varied. All registered heritage practitioners are required to meet these obligations. The Act stipulates these requirements as follows:

- Identification of places of cultural significance, including objects or places of aesthetic, architectural, historical, scientific, social, spiritual, linguistic or technological value.
- Grading and management of Grade 3 heritage resources.
- Management of heritage areas.
- Management of sites on the heritage register.
- Management of monuments and memorials.
- Proper management of properties of heritage value owned by the local authority.
- Presentation and promotion of places of cultural significance.

In order to fulfill its legal obligations, the Municipality needs to identify and grade heritage resources to ultimately provide a heritage resources management plan for the heritage resources in its care. One of the MSDF implementation strategies is the preparation of a Heritage Register, in compliance with the requirements of the Act.

The preparation of a Heritage Register in compliance with the Act has been commissioned as the first step towards legal compliance. It will entail, *inter alia*, the identification of the resources which will fall under the jurisdiction of the NMBMM to manage in the future.

Presently, development is hampered to a certain extent, as all approvals for development on sites with buildings older than 60 years need to go through the Provincial Heritage Authority. This can take a number of months. Once the Municipality has compiled a register as the Act requires, it can through certain processes that are prescribed, assume responsibility for certain heritage roles, thus speeding up the heritage application approval processes in certain instances. This process is set to be completed within three years. The second year ends in June 2010.

#### **Current Heritage initiatives:**

In 2009, there was increasing evidence and concern expressed publicly and politically that heritage was not being properly protected in the NMBM.

Consequently, the Executive Mayor declared that he would prioritise heritage and the built environment. He established a Political Task Team to oversee the furtherance of heritage protection in the city.

A technical Task team was established to support the Political Task Team. The TaskTeam developed a plan of action which, *inter alia*, prioritises buildings for protection.

A legal strategy for each building based on detailed inspections and the available remedies is prepared for each building. The strategy includes

addressing compliance aspects of nuisance, health, safety and National Building Regulations.

In addition to this a public meeting was held to address public concerns and issues.

Engagement has also occurred with the PHRA Council, SAHR Authority and legal advisors to better understand the problems from a technical /legal perspective

A Problem Buildings By-law as well as a Heritage By-law to comply with Section 55 of the Heritage Resources Act has also been developed.

Ongoing work is taking place with the compilation of the Heritage Inventory; 1 400 heritage buildings have been covered thus far.

### **3.5 CURRENT STATUS OF MSDF**

The MSDF is continually being refined through ongoing information gathering and studies. The legislation prescribes that the MSDF should be annually reviewed, with approval by Council every five years.

The refinement of the MSDF happens through the preparation of LSDFs and policy and plan adjustments over time.

## CHAPTER FOUR

### SERVICE DELIVERY PLAN

The Service Delivery Plan of the Municipality is informed by huge growth and maintenance backlogs. It is further informed by community needs and developmental objectives. Key components of the Service Delivery Plan include the following:

- Growth and maintenance backlogs
- Capital Works Plan and other ward-based projects
- Sector departments plans (government departments in the Metro)

#### 4.1 GROWTH AND MAINTENANCE/HISTORICAL BACKLOGS

Maintenance comprises of two components: operational maintenance and capital maintenance backlogs. The Municipality aims to eliminate backlogs over a ten-year period.

Comprehensive studies have been undertaken to quantify the institutional backlogs. Based on the findings, large portions of the Municipality's Capital Budget are allocated to maintenance backlogs. The extent of the capital backlog is summarized below:

#### BACKLOGS AND ASSOCIATED BUDGET IMPLICATIONS

Operating Budget Requirements	Total Operational Maintenance Backlog	Annual Requirement to eliminate Backlog	Operating Budget 2010/11
<b>Water</b>	<b>316,723,100</b>	<b>63,344,620</b>	<b>75,805,449</b>
Water Pump Stations	9,518,500	1,903,700	1,523,690
Water Reticulation	114,315,105	22,863,021	47,757,432
Water Treatment Works	24,531,980	4,906,396	9,036,009
Reservoirs, Water Towers, Break	12,167,515	2,433,503	507,897

<b>Operating Budget Requirements</b>	<b>Total Operational Maintenance Backlog</b>	<b>Annual Requirement to eliminate Backlog</b>	<b>Operating Budget 2010/11</b>
Pressure Tanks			
Dams	14,350,000	2,870,000	1,485,787
Bulk Water Supply Mains	141,840,000	28,368,000	15,494,634
<b>Sanitation</b>	<b>311,925,430</b>	<b>106,287,074</b>	<b>118,016,851</b>
Waste Water Treatment Works	80,391,970	16,078,394	17,881,341
Sewerage Pump Stations	85,193,500	17,038,700	26,225,967
Sewerage Network	146,339,960	73,169,980	73,909,543
<b>Road &amp; Stormwater</b>	<b>364,547,800</b>	<b>72,909,560</b>	<b>75,882,960</b>
Subsidised Roads	28,695,600	5,739,120	5,250,670
Non-Subsidised Roads	193,105,400	38,621,080	40,380,010
Rehabilitation of Stormwater Facilities	142,746,800	28,549,360	30,252,280
<b>TOTAL</b>	<b>993,196,330</b>	<b>242,541,254</b>	<b>269,705,260</b>

<b>Capital Budget Requirements</b>	<b>Total Capital Maintenance Backlog</b>	<b>Annual Requirement to eliminate Backlog</b>	<b>Capital Budget 2010/11</b>
<b>Water</b>	<b>1,594,111,460</b>	<b>318,822,292</b>	<b>75,593,540</b>
Water Pump Stations	75,302,500	15,060,500	350,000
Water Reticulation	1,249,850,085	249,970,017	22,893,540
Water Treatment Works	56,298,500	11,259,700	23,450,000
Reservoirs, Water Towers, Break Pressure Tanks	90,550,375	18,110,075	8,400,000
Dams	3,910,000	782,000	2,000,000
Bulk Water Supply Mains	118,200,000	23,640,000	18,500,000
<b>Sanitation</b>	<b>659,038,845</b>	<b>131,807,769</b>	<b>48,375,000</b>
Waste Water Treatment Works	143,902,500	28,780,500	16,750,000
Sewerage Pump Stations	29,263,040	5,852,608	4,125,000
Sewerage Network	485,873,305	97,174,661	27,500,000
<b>Roads and Stormwater</b>	<b>1,871,431,530</b>	<b>374,286,306</b>	<b>493,328,180</b>
Rehabilitation of Tar Roads and Tarring of Gravel Roads	1,511,831,530	302,366,306	394,728,180
Resurfacing of Subsidised Tar Roads	53,400,000	10,680,000	15,000,000
Resurfacing of Non-Subsidised Tar Roads	131,200,000	26,240,000	36,000,000
Rehabilitation of Stormwater Facilities	175,000,000	35,000,000	47,600,000
<b>Electricity and Energy</b>	<b>539,535,000</b>	<b>58,675,000</b>	<b>25,100,000</b>
Major Substations	51,285,000	10,257,000	5,350,000
Distribution Substations	278,250,000	30,917,000	1,250,000
HV Overhead Lines	82,000,000	6,834,000	11,300,000
Rural and LV Lines	128,000,000	10,667,000	7,200,000
<b>TOTAL</b>	<b>4,664,116,835</b>	<b>883,591,367</b>	<b>642,396,720</b>

## 4.2 CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS

The Municipality's Capital Works Plan is presented below, presenting the various projects by each ward for the period 2010/11 – 2011/12 – 2012/13 financial years.

Key corporate and institution wide projects and capital funding have been incorporated under Support Services in the Capital Works Plan. These include the following:

- (a) System enhancement and equipment
- (b) Vehicles and plant
- (c) Upgrading of municipal buildings
- (d) Electricity, water and sanitation network expansion and rehabilitation

The Capital Works Plan has been informed by the following:

- (a) Ward-based IDP priorities
- (b) Projects that are in the planning stage in the last financial year
- (c) Projects which could not be implemented due to insufficient funds
- (d) Key sector and other master plans
- (e) Existing level of services and facilities in wards
- (f) Need to establish integrated and sustainable human settlements
- (g) Poverty levels in wards
- (h) Implementation of the 80:20 principle in favour of disadvantaged wards

Key priorities were identified as follows:

- (a) Tarring of gravel roads
- (b) Development of sport facilities
- (c) Development of public open spaces and greening
- (d) Provision of libraries
- (e) Provision of multi-purpose centres/sport complexes

- (f) Skills development and entrepreneurship support, focusing inter alia on special sectors, including youth, women and people with disabilities
- (g) Provision of sustainable human settlements, focusing on the following:
  - (i) Backyard shack dwellers
  - (ii) Rectification
  - (iii) Relocations
  - (iv) New housing developments

Through the Municipality's GIS, the following wards have been identified as poor/underserviced (lack of social infrastructure as well as access to Assistance to the Poor Programme):

- (a) Ward 4 (Walmer Township)
- (b) Ward 12 (Malabar Ext. 6)
- (c) Ward 13 (Helenvale)
- (d) Wards 24, 26, 27, 28 & 30 (Soweto-on-Sea and Veeplaas)
- (e) Wards 31 & 32 (Missionvale)
- (f) Ward 37 (Joe Slovo / Kleinskool)
- (g) Ward 38 (Portion of Bethelsdorp / KwaNoxolo)
- (h) Ward 40 (St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview)
- (i) Ward 41 (Chatty)
- (j) Wards 48 & 49 (Rosedale, Kamesh)
- (k) Ward 53 (Ikamvelihle/Colchester)
- (l) Wards 54 & 55 (Motherwell NU10, 11, 12, 29 and 30)
- (m) Ward 60 (Wells Estate)

In addition, the Municipality has a 7-year Integrated Human Settlements Plan, which covers the identification of informal settlements (which lack basic services) for either upgrading or relocation.

### TOP WARD PRIORITIES

WARD	PRIORITIES
1	Beach Front Upgrade
	Stormwater Upgrade
	Traffic Calming Measures
	Major Transport Routes Upgrade
	Provincial Road Network Upgrade in Peri-urban Areas
	Metro Service Centre in Summerstrand
2	Beach Front Upgrade
	Palisade Fencing at South End Cemetery
	Upgrade Frames Dam and provision of recycled Water
	Illegal dumping – Summerstrand Ext 14
	Bayworld Upgrade and Refurbishment
3	Traffic Calming measures
	Bus Embayments
	Sidewalks
	Stormwater Drainage Upgrade
	Updating Walmer Policy Plan
4	Multi-Purpose Sports field
	Renovation of Railway Houses
	Long - outstanding Housing Projects: Rectification, Backyard Shackers and New Housing
	Upgrade Existing Sports Facilities
	Stormwater Drainage Upgrade
5	Traffic Calming Measures
	Public Toilets
	Multi-purpose Facilities/Recreation Facilities
6	William Moffet Rehab
	Glen Hurd Drive
	Illegal dumping in Fairview
	Municipal Waste Disposal Tip Site in Fairview
	Extension of John Road to Walter Road
7	Skills Development & Entrepreneurship Support
	Transfer Station
	Tarring of Cul-de-sacs
	High Mast light
	Side Walks & Playground Equipment
	Law-enforcement mechanisms in Diaz Road
	Multi-purpose Sport Centre (Erf 4244, Korsten)
	Construction and upgrading of new Mooredyke Sports Field
	Housing – accommodation for 300 backyard dwellers (Erf 4335)

<b>WARD</b>	<b>PRIORITIES</b>
8	Bus Embayments
	Sidewalks
	Traffic Calming Measures (Speedhumps & Traffic circles)
	Multi-purpose Sports field
	Stormwater and Sewerage Infrastructure Upgrade
9	Tip Site Upgrade
	Street lights
	Traffic Calming Measures
	Stormwater Pipes Upgrade
	Removal of illegal hawkers/street vendors
10	Upgrade Ward Councillor Office
	Relocation of Floodplain Squatters
	Traffic Calming Measures
	Transfer Station
	Sidewalks
11	Housing (Zosa Street)
	Relocation (Zosa Street)
	Roll over of funds – Zosa Street
	Schauderville: Everyone in ward must benefit from projects
	Upgrading of Moriviam School
12	Housing
	Upgrading Malabar Sport field
	Speed Humps
	Play Park Fencing
	Tarring of Gravel Wards
	High Mast lighting
	Upgrade of Roan Crescent
13	SideWalks - NDPG
	Upgrade Helenvale Sportfields & Changerooms to Accommodate Rugby
	Speed humps
	Housing
	Skills Development & Entrepreneurship Support
14	Housing Rectification
	Transfer Station
	Mendi Bottle Store
	Renovation of Embizweni Stalls and Toilets
	Upgrade of Sports Facilities
	Stormwater Improvements
	Relocation of Adcock Homes to Chatty and Wells Estate
	Tarring of Roads / Circles
15	Upgrade of Sports Facilities
	Tarring of Gravel Roads
	Build 210 sites near museum
	Traffic Calming Measures
	Upgrading of Masangwana Day Care Centre / Cecil kapi Hall

WARD	PRIORITIES
16	Housing (MK Silvertown, Qaqawuli)
	Rectification (Tshangana Flats, KwaZakhele and New Brighton pre-1994 Houses)
	Erection of Car Wash Area
	Tarring of Gravel Roads
	Sidewalks
	Traffic Calming Measures
	Creation of Gardening Site
	Beautification of Lungelo lake
	Intensive program of Skills Development for all sectors
17	Ward Councillors's Office
	Tarring of Gravel Roads / Cul-de-Sacs
	Housing Rectification (Qaqawuli)
	Illegal Dumping
	MK Nconco Silvertown – private property and land
18	Housing Rectification / Relocation
	Upgrade of Concrete Roads
	Wetlands for Mavuso Road
	Tarring of Gravel Roads
	Multi-purpose Sport Facility
	Dumping Site / Skip
	Traffic Calming Measures
19	Housing Projects
	Peace Park
	Capacity Development for / funding Co-operatives
	Upgrading of School Sporting Field
	School Hall
20	Housing Projects - Nonthinga and timeframes for projects
	Upgrade Concrete Roads
	Capacity Development for Co-operatives
	Upgrade of Lunga Kobese Clinic
	Upgrade of 2 Matthew Goniwe small halls
	Multi-Purpose Sports Facilities
	Traffic Calming Measures
21	Upgrade Sports Ground
	Housing - Relocation of Shacks
	Traffic Calming Measures
	Housing Rectification
	Wetlands
	Upgrade of Kwazakhele Swimming Pool
	Conversion of Ilungelo Primary School Facility to a Youth Resource Centre (Negotiation with Dept of Public Works / Education)
	Transfer Station

<b>WARD</b>	<b>PRIORITIES</b>
22	Tarring of Streets from Njoli to Koyana
	Development of Sport fields with facilities, i.e Change Rooms, Small Halls, etc
	Relocation of Backyard Shack dwellers
	Skills Development / Youth Development
	Tarring of Circles
23	Development of NU2 Community Hall into a Multi-Purpose Sport Centre including Public library
	Development of Sport fields with facilities, i.e Change Rooms, Small Halls, etc
	Relocation of Backyard Shack dwellers
	Skills Development / Youth Development
	Tarring of Circles
24	Salamntu Sport Facility Upgrade
	Tarring of Gravel Roads
	Traffic Calming Measures
	Multi-pupose sports Field
	Business Containers
	High Mast Lights
25	Sidewalks
	Upgrade Zwide Stadium
	Skills Development
	Mobile Clinic
	Sports field (open space)
26	Tarring of Gravel Roads
	Housing
	Skills Development & Job Creation
	Zwide Swimming Pool
	Community Hall
27	Tarring of Gravel Roads
	Urban Agriculture
	Traffic Calming Measures
	Develop Floodplain areas (Nomzamo and Hlalani)
	Upgrade of Soweto-on-Sea Square
	High Mast Lighting (maintenance)
	Check additional funding from Human Settlements (Province) for MPC
	Upgrade of Clinic - Soweto-on-Sea
	Upgrade Existing Sports Facilities
28	Skille Development for Youth
	Traffic Calming Measures
	Poverty - ATTP
	Relocation of Zwide Customer Care Centre needs political direction
	Illegal dumping
29	Greening of the Ward (No greening during drought)
	Street Lights
	Traffic Calming Measures

WARD	PRIORITIES
	Parks in Open Spaces
	Tarring of Gravel Roads
	Convert Rent Office to Multi-purpose Sport Centre
30	Traffic Lights (Cetu, Mangaqaka, Ralo and Mdoda)
	Renovation of Hawkers' Facilities - toilets and electricity
	Building of cement stairs at Ben Mazi, Sworens, Peter Frans and Matroos streets
	Entrance Beautification at KwaMagxaki
	Develop a floodplain area in Veeplaas
31	Multi-purpose centre (include library) in Missionvale
	High Mast lighting
	Traffic Calming Measures
	Social Housing - Identification of Land Parcel
	Funding for Co-operative
	Wetland / Water-ponds
	Recitification
	Job Creation
	Housing
	Sport field in Algoa Park - Upgrading
	Complete pegging in area
32	Multi-purpose Sportfield - Salsoneville
	Tarring of Gravel Roads
	Irrigation system to Park - Catherine & Wynford streets
	High Mast lighting
	Fencing of Substations - Electricity
	Resurfacing of Concrete Roads
	Bush Clearing
33	Tarring of Gravel Roads
	Community hall - MPCC
	Electricity vending Machine
	Satelite Police Station
	Housing Rectification
	Library - incorporated in MPC
34	Foot Bridge
	Community Hall / MPCC
	High Mast lighting
	Traffic Calming Measures
	Transfer sites / Recycling stations
	Backyard shack dwellers - Housing
	Clinic and Library - both exist in Ward 38
	Sportsfield - Identification of land
35	Stormwater Drains - Maintenance
	Upgrade & Fencing of Parks
	High Mast lighting
	Transfer Sites (Illegal Dumping)

<b>WARD</b>	<b>PRIORITIES</b>
	Traffic Calming Measures
	Bush Clearing and vegetable gardens behind Sancto High School
	Repair Street Cracking (Rensburg and Babinia Streets)
	Repair Blocked Drains
	Reduce Crime
	Prepaid Electricity vending machine
36	Informal Housing Electrification
	Layout plan for Westville - Housing planning
	Maintenance of Streets
	Tarring of Roads at KwaDesi Extension
	Water Leakages at KwaDwesi & KwaDesi extension
	Traffic Calming Measures at Mission Road
37	Multi-purpose Centre / Sport Complex - Joe Slovo
	Library - KwaDesi Extension (Raymond Mhlaba Village)
	Tarring of Roads: KwaDesi ext pahse 2; KwaNoxolo; Kleinskool; Joe Slovo; Bethelsdorp ext 31,32,33,34,36 & 37
	Sport Stadium
	Electrification of Joe Slovo West houses
38	Tarring of gravel roads
	Upgrading of the George Botha Sportfield
	Rectification of more houses - Housing
	Traffic Calming Measures
	Renovation of Parks / playing fields
	Customer Care Centre - Stepping Stones
	Transfer Stations
39	Traffic Calming measures
	Customer Care Centre - Exploring rental of existing facilities
	Relocation
	Crime Prevention
40	Sidewalks
	Rocklands Community Hall and St Albans Community Hall plus Clinic
	Kuyga Library
	Cleaning
	Housing - St Albans; Seaview; Witteklip
41	Greenfield Fire Station
	Booyens Park - early childhood centre
	Nceba Faku Youth Centre
	Bethelsdorp Multi Sports field - Erf 12420
	Complete Upgrade Booyens Park Sports field upgrade
	Cemetery for Chatty - New Developments
	Swimming pool - Booyens Park
	Jacksonville - upgrade of sportfield to multi-sports field
42	Construction of MPCC - Erf 5551
	Tarring of Roads in area 8

<b>WARD</b>	<b>PRIORITIES</b>
	Sidewalks / major taxi route
	Clinic in Area 7 - Erf 30174 and Area 8 - Erf 32537
	Sportfield maintenance and upgrade
	Community Library in Area 8 - Erf 30798
	Community Police Station
43	Speed humps
	Sidewalks & Beautification
	Improve Monitoring system of projects
	Extension of clinic at Mondile Street
	Speed humps at Pitayana Road/ Khwatsha Street
	EDRS Projects - Auto Cluster Incubator; Soft Projects Business Incubator, etc
	Public Health Projects - Street Sweeping, Maintenance of Parks/verges, TB/HIV/AIDS awareness campaigns
44	Youth Development Centre
	Councillor's Office
	Pedestrian Bridge - Mqolomba park precinct
	Installation & upgrading of sewer pipes
	High Mast lights
	Upgrade clinic - shelter from rain
	Traffic Calming Measures
	Stormwater
	Transfer sites
	Tarring of street in Solomon Mahlangu area
45	Kamesh Cell 3 - Tiryville
	Housing; Phase 1 - 3, squatters and backyard dwellers
	Tarring of Internal Gravel Roads
	Traffic calming & danger plates
	KruisRivier
	Tarring of Internal Gravel Roads going to Groendal Dam
	Kwanobuhle
	Youth Centre
	Withoogte
	Installation of Water for the whole area
	Mimosadale/Rooihoogte: Relaying of Water onto residents premises
	High Mast lights
	Sidewalks
	Bush Clearing
	Sports field upgrade
46	Sidewalks
	Beautification of Mathanzima Square
	Improve Street signage
	Traffic Calming Measures
	Multi-purpose centre
	Pedestrian Bridge
	Land for community gardens / Urban Agriculture

<b>WARD</b>	<b>PRIORITIES</b>
47	Sports Facilities
	Bus stop shelter drainage to be upgraded / stormwater
	Multi-purpose sports facility
	Backlog housing/Blocked Projects; Rectification
	MPCC: Library, Day Care, Youth, theatre, Arts & Culture
	Tarring of Roads
	High Mast Lighting
	Traffic Calming Measures
	illegal dumping - Open space at Menze street for transfer station
48	No Electricity, Tarring, Water, Housing, Sanitation
	Pre-schools
	Robots & Speed Humps
	What happens to Backyard shack dwellers when houses are built
	Steel guards – Bains Road, Arteria and open Middle Street (one way) and join by Bains Road
49	Maintenance of Roads
	Car Wash
	Stormwater pipes
	Housing Development - Back of McCarthy School
	Recreational Facilities
	Multi-purpose sports fields
	Development of Hall into Resource Centre with library and day care, etc
50	Rectification Mandela 1
	Building of clinic has started
	Increase number of street lights
	Upgrading of Sanitation pipes
	Mobile office for Disaster management
	Multi-purpose Sports fields
	Upgrade of Old Age Facilities - (Ward Councillors' ex Office)
	Traffic Calming Measures
51	Stray animals
	Rectification
	Tarring of Streets & Circles
	Traffic Calming Measures
	Illegal Dumping
	Maintenance of Stormwater
	Overgrown sidewalks
	Prostitution problem
	Bush clearing to kerb criminal activity
	Christmas lights - Main Road - December
	Sport field upgrading
52	Speed Humps
	Monument (1985 Despatch massacre)
	Khayamnandi extension (8000 houses)
	New Fire Station
	MPC with pool

WARD	PRIORITIES
	Tarring of Conjunction Rd
	Upgrade of Daleview Sports fields
	Ward-based co-ops
53	Multi - Purpose Centre: Ikhamvelihle
	Multi-purpose Sportfield
	Housing Backlog
	Mobile Clinic
	Upgrading of Streets
	Rectification
	Containers: Hawkers Facilities
54	Crime Prevention Projects
	Acceleration of Development of Dyakalashé and Mbongisa Streets
	Ward-based cleaning Co-operatives
	Skills Development
	Rectification - 18 Disaster Affected Houses
55	Rectification NU10 & 11
	High School
	Multi-purpose Centre
	Humps & robots
	Upgrade / Extension of NU11 Clinic
	Upgrade Sports field to Multi-purpose Sports field
56	Community Hall
	Speed humps
	Sports Fields - Upgrade
	Funding of catering Project (Bakery co-operative)
	Speed humps
	Food Gardening / urban Agriculture
	Tarring of Gravel Roads
	Mobile Clinic
	Co-operative Capacity Building
57	Relocation to NU29
	Multi-purpose centre
	Upgrading of Sports Fields
	Speed humps
	Defective Houses
	Skills Development Youth
	Music Academy
58	Pre-school
	Cleaning of tunnel/canal - NU8
	Old Age home
	Soup Kitchen with technical college
	Small hall
59	Sport facility - Erf 7381
	Skills development for youth and Job Creation

<b>WARD</b>	<b>PRIORITIES</b>
	Library
	Tarring of Gravel Roads
	Open Space Development
60	Housing Programme and rectification - Provincial Government
	Servicing Sites
	Vacant Business sites
	Skills Development Empowerment
	Library site identification and planning
	Informal Sports fields
	Traffic calming measures
	Overhead pedestrian bridge to St Georges
	Motherwell Cleaning & Greening Programme
	Mobile Police Container Partnership Programme
	Expansion of Wells Estate Clinic

<b>CAPITAL &amp; OPERATING PROJECTS BUDGET 2010/11 - 2012/13 BY WARD</b>			
<b>Ward 01 - Walmer Heights / Schoenmakerskop / Theescombe / Lovemore Heights</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Summerstrand Bulk Stormwater (20070234)	10,000,000	4,000,000	
HV Network Reinforcement (20042993)	6,652,175	4,480,905	7,607,083
Upgrade Beachfront (20010064)	4,908,560	3,692,850	4,431,420
Pipe Rehabilitation and Improvements to System - General (19930320)	3,000,000	3,000,000	5,000,000
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
Cape Receife WWTW : Upgrade (20060075)	2,500,000	10,000,000	10,000,000
Overhead Lines Refurbishment (20042988)	300,000	0	0
Stormwater Improvements (20020149)	909,180	0	0
Summerstrand Reinforcement (19960195)	1,178,500	1,600,500	1,000,000
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
Resurfacing Tar Roads (non-subsidy) (19930026)	431,000		
Peri-Urban: Rehabilitation of Gravel Roads (20030084)	400,000	400,000	400,000
Resurfacing of Subsidised Roads (19930002)	157,320		
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Cable Replacement 6.6kV (19970064)	22,095	17,676	17,676
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
<b>Total</b>	<b>36,028,830</b>	<b>32,086,931</b>	<b>31,423,179</b>
<b>World Cup Related</b>			
2010 Work Package: Integrated Public Transport (20070244)	672,141	1,246,022	1,523,120
2010 Work Package: Modal Interchanges (20070124)	705,815	1,157,741	440,398
2010 Work Package: Road Works (20060232)	330,980	727,084	827,141
2010 Work Package: Public Transport Facilities (20060229)	639,030	690,345	399,900
2010 Work Package: TDM and ITS (20060234)	125,324	118,966	112,500
2010 Work Package: Public Transport Planning (20060243)	805,754	1,210,759	2,514,079
2010 Work Packages Public Transportation Routes (20070214)	238,050	289,151	154,949
	<b>3,517,094</b>	<b>5,440,067</b>	<b>5,972,086</b>
<b>Total</b>	<b>39,545,924</b>	<b>37,526,998</b>	<b>37,395,266</b>
<b>Projects on operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>39,645,924</b>	<b>37,526,998</b>	<b>37,395,266</b>

<b>Ward 02 - Summerstrand / Humewood / Portion of Walmer</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Lower Valley Road Bridge (20070175)	3,376,180	1,000,000	
Summerstrand Bulk Stormwater (20070234)	10,000,000	4,000,000	
HV Network Reinforcement (20042993)	7,352,175	4,480,905	7,607,083
Cape Receife WWTW : Upgrade (20060075)	2,500,000	10,000,000	10,000,000
Upgrade Beachfront (20010064)	2,091,440	1,307,150	1,568,580
Summerstrand Reinforcement (19960195)	1,178,500	1,600,500	1,000,000
Restore Main Library (20060113)	1,000,000	500,000	
Upgrade Beaches, Tourism - 2 (20030795)	0	500,000	250,000
Return Effluent - Beachfront (20100087)			500,000
Resurfacing Tar Roads (non-subsidy) (19930026)	823,200		
Security Systems (20050203)	450,000		
Resurfacing of Subsidised Roads (19930002)	410,340		
Miscellaneous Mains and Substations (19930255)	357,300	393,030	393,030
Water Reticulation - General Industrial Areas (19930311)	300,000	1,000,000	5,000,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	200,000	250,000	250,000
New and Upgrade Surf Lifesaving Facilities (20000125)	200,000	250,000	
Sewer Replacement and Relining (19930112)	192,840	433,890	433,890
Improvements to Sewerage System (19940098)	100,000	150,000	150,000
Cable Replacement 6.6kV (19970064)	61,220	48,976	48,976
PEMET H91 MR425 Settler's Freeway Repairs (19930001)	100,000	100,000	100,000
Stormwater Improvements (20020149)	3,480		
	<b>30,696,675</b>	<b>26,014,451</b>	<b>27,301,559</b>
<b>World Cup Related</b>			
2010 Work Package: Integrated Public Transport (20070244)	3,488,859	6,467,684	7,906,008
2010 Work Package: Modal Interchanges (20070124)	3,663,650	6,009,450	2,285,961
2010 Work Package: Road Works (20060232)	1,718,007	3,774,049	4,293,411
2010 Work Package: Public Transport Facilities (20060229)	3,316,992	3,583,351	2,075,748
2010 Work Package: TDM and ITS (20060234)	650,516	617,512	583,950
2010 Work Package: Public Transport Planning (20060243)	4,182,402	6,284,644	13,049,744
	<b>17,020,425</b>	<b>26,736,689</b>	<b>30,194,821</b>
<b>Total</b>	<b>47,717,100</b>	<b>52,751,140</b>	<b>57,496,380</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>47,817,100</b>	<b>52,751,140</b>	<b>57,496,380</b>

<b>Ward 03 - Park Drive / Portion of Greenshields Park / Portion of Walmer</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Intersection Upgrading - William Moffett/Main Road Walmer (20060160)	3,250,000		
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
H103: Heugh Road (MR427) Widening (1st - 8th Avenue) (19940204)	5,000,000	20,000,000	20,000,000
Tarring of Gravel Roads (20050286)	214,000		
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
Miscellaneous Mains and Substations (19930255)	1,501,500	1,651,650	1,651,650
Resurfacing Tar Roads (non-subsidy) (19930026)	742,000		
2010 World Cup Environmental Services (20070242)	450,000	500,000	500,000
Overhead Lines Refurbishment (20042988)	300,000		
Stormwater Improvements (20020149)	168,060		
Resurfacing of Subsidised Roads (19930002)	11,820		
Development Area Traffic Improvements - Walmer (19980255)	70,000	70,000	70,000
Improvements to Sewerage System (19940098)	100,000	100,000	100,000
Cable Replacement 6.6kV (19970064)	54,065	43,252	43,252
<b>Total</b>	<b>22,896,945</b>	<b>29,520,807</b>	<b>31,397,002</b>
<b>World Cup Related</b>			
2010 Work Package: Integrated Public Transport (20070244)	6,356,659	11,784,044	14,404,652
2010 Work Package: Modal Interchanges (20070124)	6,675,127	10,949,146	4,164,994
2010 Work Package: Road Works (20060232)	3,130,188	6,876,273	7,822,543
2010 Work Package: Public Transport Facilities (20060229)	6,043,520	6,528,823	3,781,988
2010 Work Package: TDM and ITS (20060234)	1,185,233	1,125,099	1,063,950
2010 Work Package: Public Transport Planning (20060243)	7,620,287	11,450,547	23,776,479
	<b>31,011,014</b>	<b>48,713,932</b>	<b>55,014,607</b>
<b>Total</b>	<b>53,907,959</b>	<b>78,234,739</b>	<b>86,411,609</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>54,007,959</b>	<b>205,183,409</b>	<b>227,837,824</b>

<b>Ward 04 - Walmer Township</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Driftsands WWTW Phase 3 Extension (20050250)	2,900,000	1,450,000	1,450,000
Fountain Road Precinct Redevelopment (20080163)	10,000,000	20,000,000	
Tarring of Gravel Roads (20050286)	14,010,000		
Upgrade Existing Sports Facilities (19980285)	8,000,000	700,000	
Stormwater Improvements (20020149)	205,650		
Area Lighting - Post Tops (19980397)		190,000	220,000
Resurfacing Tar Roads (non-subsidy) (19930026)	186,400		
Walmer Lorraine Reinforcement (20030471)	1,505,000	1,854,000	500,000
Miscellaneous Mains and Substations (19930255)	439,100	483,010	483,010
Low Cost Housing Electrification (19930264)	1,480,000	3,194,610	3,707,820
Development Area Traffic Improvements - Walmer (19980255)	30,000	30,000	30,000
<b>Total</b>	<b>38,756,150</b>	<b>27,901,620</b>	<b>6,390,830</b>
<b>Budget to be carried over from 2009/10</b>			
Upgrade Existing Sports Facilities (19980285)	1,200,000		
<b>Total Capital and Carry-overs</b>	<b>39,956,150</b>	<b>27,901,620</b>	<b>6,390,830</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Rectification: Walmer Area G	7,232,816		
Infrastructure Services: Walmer Area O (20043166)	10,000,000		
<b>Other Operating Projects</b>			
Bush Clearing			
Major Routes Cleaning	18,657		
<b>Total Capital &amp; Operating Projects on operating Budget</b>	<b>57,207,623</b>	<b>27,901,620</b>	<b>6,390,830</b>
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>57,307,623</b>	<b>27,901,620</b>	<b>6,390,830</b>

<b>Ward 05 - Central / North End</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Remedial works: Pell Street Interchange (20060186)	5,450,000	13,365,450	
Upgrading of ETB Customer Care Centre (20090022)	11,000,000	2,000,000	
Rehabilitate and Upgrading of Swimming Pools Structures (20000160)		1,000,000	
North End Beach Development (20100089)			500,000
Russell Road/Govan Mbeki Ave: Stormwater Improvements (20080083)		500,000	1,000,000
Replacement of handrailings (20030189)	150,000	150,000	150,000
Paapenkuils Canal Rehabilitation (20030017)	1,000,000	15,000,000	10,000,000
Miscellaneous Mains and Substations (19930255)	211,700	232,870	232,870
Resurfacing of Subsidised Roads (19930002)	81,120		
Resurfacing Tar Roads (non-subsidy) (19930026)	732,200		
Improvements to Sewerage System (19940098)	50,000	50,000	50,000
Sewer Replacement and Relining (19930112)	12,360	27,810	27,810
PEMET H91 MR425 Settler's Freeway Repairs (19930001)	100,000	100,000	100,000
Cable Replacement 6.6kV (19970064)	37,415	29,932	29,932
Peri-Urban: Rehabilitation of Gravel Roads (20030084)	0	0	0
	<b>18,824,795</b>	<b>32,456,062</b>	<b>12,090,612</b>
<b>World Cup Related</b>			
2010 Work Package: Integrated Public Transport (20070244)	9,410,867	17,445,967	21,325,709
2010 Work Package: Modal Interchanges (20070124)	9,882,349	16,209,923	6,166,164
2010 Work Package: Road Works (20060232)	4,634,162	10,180,142	11,581,070
2010 Soccer Stadium (20050177)	120,000,000		
2010 Work Package: Public Transport Facilities (20060229)	8,947,272	9,665,750	5,599,133
2010 Work Package: TDM and ITS (20060234)	1,754,707	1,665,679	1,575,150
2010 Work Package: Public Transport Planning (20060243)	11,281,634	16,952,234	35,200,453
	<b>165,910,991</b>	<b>72,119,695</b>	<b>81,447,679</b>
<b>Total</b>	<b>184,735,786</b>	<b>104,575,757</b>	<b>93,538,291</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>184,835,786</b>	<b>104,575,757</b>	<b>93,538,291</b>

<b>Ward 06 - Charlo / Portion of Fairview / Portion of Newton Park</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Glen Hurd Drive Upgrading (20010023)	5,500,000	3,000,000	20,000,000
Rehabilitation of William Moffett Expressway (19990144)	10,000,000	30,000,000	30,000,000
Intersection Upgrading - William Moffett/Main Road Walmer (20060160)	3,250,000		
Fairview Refurbishment (20090039)	1,500,000	1,500,000	1,500,000
Tarring of Gravel Roads (20050286)	5,490,700		
Stormwater Improvements (20020149)	182,010		
Overhead Lines Refurbishment (20042988)	150,000		
Baakens Collector Augmentation - Circular Drive to Woodlands (20030327)	175,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	919,200		
Miscellaneous Mains and Substations (19930255)	1,733,700	1,907,070	1,907,070
Newton Park Reinforcement (19970061)	1,578,500	1,578,500	225,500
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
Walmer Lorraine Reinforcement (20030471)	1,505,000	1,854,000	500,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	370,000	57,000	570,000
Cable Replacement 6.6kV (19970064)	53,350	42,680	42,680
Driftsands Collector Sewer - Augmentation (20060177)	850,000	1,700,000	340,000
Development Area Traffic improvements - Newton Park (19980209)	80,000	80,000	80,000
Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)			
<b>Total</b>	<b>36,187,460</b>	<b>43,144,250</b>	<b>56,590,250</b>
<b><u>World Cup Related</u></b>			
2010 Work Package: Integrated Public Transport (20070244)	7,202,661	13,352,370	16,321,753
2010 Work Package: Modal Interchanges (20070124)	7,563,512	12,406,357	4,719,309
2010 Work Package: Road Works (20060232)	3,546,782	7,791,429	8,863,638
2010 Work Package: Public Transport Facilities (20060229)	6,847,845	7,397,737	4,285,328
2010 Work Package: TDM and ITS (20060234)	1,342,975	1,274,837	1,205,550
2010 Work Package: Public Transport Planning (20060243)	8,634,463	12,974,488	26,940,866
	<b>35,138,237</b>	<b>55,197,218</b>	<b>62,336,444</b>
<b>Total</b>	<b>71,325,697</b>	<b>56,897,218</b>	<b>62,676,444</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>71,425,697</b>	<b>210,435,905</b>	<b>243,939,581</b>

<b>Ward 07 - Cotswold / Portion of Korsten / Portion of Newton Park</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Korsten Reinforcement (20000172)	56,777	43,346	73,303
Lighting Residential (19930283)	50,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	630,800		
Overhead Lines Refurbishment (20042988)	150,000		
Newton Park Reinforcement (19970061)	1,921,500	1,921,500	274,500
Miscellaneous Mains and Substations (19930255)	961,400	1,057,540	1,057,540
Mount Road Reinforcement (20030074)	435,000	1,297,000	510,000
Cable Replacement 6.6kV (19970064)	41,945	33,556	33,556
Sewer Replacement and Relining (19930112)	32,400	72,900	72,900
Norvic Drive Extension (19980211)	200,000	3,000,000	
Development Area Traffic improvements - Newton Park (19980209)	45,000	45,000	45,000
	<b>4,524,822</b>	<b>7,470,842</b>	<b>2,066,799</b>
<b><u>World Cup Related</u></b>			
2010 Work Package: Integrated Public Transport (20070244)	9,285,401	17,213,376	21,041,393
2010 Work Package: Modal Interchanges (20070124)	9,750,597	15,993,812	6,083,956
2010 Work Package: Road Works (20060232)	4,572,379	10,044,420	11,426,670
2010 Work Package: Public Transport Facilities (20060229)	8,827,986	9,536,886	5,524,485
2010 Work Package: TDM and ITS (20060234)	1,731,313	1,643,472	1,554,150
2010 Work Package: Public Transport Planning (20060243)	11,131,226	16,726,225	34,731,158
	<b>45,298,902</b>	<b>71,158,191</b>	<b>80,361,813</b>
<b>Total</b>	<b>49,823,724</b>	<b>78,629,033</b>	<b>82,428,612</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>49,923,724</b>	<b>78,629,033</b>	<b>82,428,612</b>

<b>Ward 08 - Lorraine / Portion of Fairview</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Lorraine - Bulk Sewerage Augmentation (20030030)	9,025,000	5,750,000	5,750,000
Lorraine Stormwater Control (19980323)	7,077,820	1,000,000	1,000,000
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
Resurfacing Tar Roads (non-subsidy) (19930026)	530,000		
Stormwater Improvements (20020149)	51,120		
Resurfacing of Subsidised Roads (19930002)	49,560		
Baakens Collector Augmentation-Circular Drive to Woodlands (20030327)	175,000		
Street Lighting - Main Roads (19980398)	50,000	0	0
Lighting Residential (19930283)	30,000	0	0
Miscellaneous Mains and Substations (19930255)	899,200	989,120	989,120
Western Reinforcement (20042992)	1,345,500	1,192,000	1,888,000
Fairview/Lorraine Arterial: Montmedy to Overbaakens (20020073)	500,000	10,000,000	10,000,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	400,000	400,000	400,000
<b>Total</b>	<b>23,813,200</b>	<b>22,416,120</b>	<b>21,784,120</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>23,913,200</b>	<b>22,416,120</b>	<b>21,784,120</b>

<b>Ward 09 - Westering / Sunridge Park</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Upgrade Electronic Detection Systems (20042935)	250,000	125,000	200,000
Urban Refuse Transfer/Recycling Station (20000106)	0	1,400,000	2,916,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,418,546		
Street Lighting - Main Roads (19980398)	30,000	0	0
Lighting Residential (19930283)	50,000	0	0
Miscellaneous Mains and Substations (19930255)	183,700	202,070	202,070
Resurfacing of Subsidised Roads (19930002)	49,560		
Overhead Lines Refurbishment (20042988)	600,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	530,800		
Driftsands WWTW Phase 3 extension (20050250)	2,850,000	1,425,000	1,425,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	90,000	90,000	90,000
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
Cable Replacement 6.6kV (19970064)	43,470	34,776	34,776
Traffic Improvements N2: Kragga Kamma Interchange (20010020)		600,000	
<b>Total</b>	<b>6,926,076</b>	<b>5,536,846</b>	<b>5,199,846</b>
<b><u>World Cup Related</u></b>			
2010 Work Package: Integrated Public Transport (20070244)	5,493,631	10,184,152	12,448,966
2010 Work Package: Modal Interchanges (20070124)	5,768,860	9,462,606	3,599,523
2010 Work Package: Road Works (20060232)	2,705,210	5,942,698	6,760,495
2010 Work Package: Public Transport Facilities (20060229)	5,223,005	5,642,420	3,268,516
2010 Work Package: TDM and ITS (20060234)	1,024,317	972,347	919,500
2010 Work Package: Public Transport Planning (20060243)	6,585,698	9,895,933	20,548,402
	<b>26,800,721</b>	<b>42,100,155</b>	<b>47,545,402</b>
<b>Total</b>	<b>33,726,797</b>	<b>47,637,001</b>	<b>52,745,248</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>33,826,797</b>	<b>137,374,158</b>	<b>153,035,899</b>

<b>Ward 10 - Portion of Helenvale / Portion of Gelvandale</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Resurfacing Tar Roads (non-subsidy) (19930026)	243,400		
Lighting Residential (19930283)	25,000	0	0
Malabar/ Helenvale Reinforcement (19980402)	500,000	500,000	400,000
Korsten Reinforcement (20000172)	60,208	45,966	77,733
Stanford Road Pipeline: Replacement (20030383)	83,000		
Miscellaneous Mains and Substations (19930255)	49,400	54,340	54,340
Low Cost Housing Electrification (19930264)	154,000	0	0
	<b>1,115,008</b>	<b>600,306</b>	<b>532,073</b>
<b>World Cup Related</b>			
2010 Work Package: Integrated Public Transport (20070244)	2,865,112	5,311,376	6,492,552
2010 Work Package: Modal Interchanges (20070124)	3,008,654	4,935,066	1,877,271
2010 Work Package: Road Works (20060232)	1,410,858	3,099,316	3,525,824
2010 Work Package: Public Transport Facilities (20060229)	2,723,972	2,942,711	1,704,640
2010 Work Package: TDM and ITS (20060234)	534,216	507,111	479,550
2010 Work Package Pedestrian Bridges (20070215)	7,935,000	9,638,375	5,164,970
2010 Work Package: Public Transport Planning (20060243)	3,434,662	5,161,060	10,716,679
	<b>21,912,472</b>	<b>31,595,014</b>	<b>29,961,487</b>
<b>Total Capital and World Cup</b>	<b>23,027,480</b>	<b>32,195,320</b>	<b>30,493,560</b>
<b>Total Capital and Carry-overs</b>	<b>23,027,480</b>	<b>32,195,320</b>	<b>30,493,560</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Running Projects: Malabar Ext 6 - 207 sites	88,924		
New Projects: Roos Street P1 - P5	2,800,000		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	231,530		
<b>Total Capital, World Cup and Operating</b>	<b>26,247,934</b>	<b>32,195,320</b>	<b>30,493,560</b>

<b>Ward 11 - Portion of Gelvandale / Portion of Helenvale / Portion of Algoa Park / Portion of Korsten</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Korsten Reinforcement (20000172)	1,294,988	988,666	1,671,928
Provision of Sidewalks and Cycle Tracks (20060020)	242,782		
Miscellaneous Mains and Substations (19930255)	769,000	845,900	845,900
Resurfacing Tar Roads (non-subsidy) (19930026)	817,000		
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Upgrade Sports Stadia (20010074)	1,500,000	1,500,000	2,000,000
Stanford Road Pipeline: Replacement (20030383)	84,000		
Cable Replacement 6.6kV (19970064)	14,980	11,984	11,984
Upgrade of Korsten Customer Care Centre (20100052)		5,000,000	
	<b>12,908,250</b>	<b>14,077,455</b>	<b>12,136,912</b>
<b>World Cup Related</b>			
2010 Work Package: Integrated Public Transport (20070244)	4,616,263	8,557,678	10,460,787
2010 Work Package: Modal Interchanges (20070124)	4,847,537	7,951,368	3,024,656
2010 Work Package: Road Works (20060232)	2,273,171	4,993,611	5,680,801
2010 Work Package: Public Transport Facilities (20060229)	4,388,858	4,741,289	2,746,513
2010 Work Package: TDM and ITS (20060234)	860,727	817,057	772,650
2010 Work Package Pedestrian Bridges (20070215)	15,870,000	19,276,750	10,329,940
2010 Work Package: Public Transport Planning (20060243)	5,533,920	8,315,490	17,266,692
	<b>38,390,475</b>	<b>54,653,243</b>	<b>50,282,039</b>
<b>Total Capital and World Cup Projects on Operating Budget</b>	<b>51,298,725</b>	<b>68,730,698</b>	<b>62,418,951</b>
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	150,663		
<b>Housing Projects</b>			
New Projects: Zosa Street P1 - P5	4,500,000		
<b>Total Capital, World Cup and Operating</b>	<b>56,049,388</b>	<b>68,730,698</b>	<b>62,418,951</b>

<b>Ward 12 - Malabar</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Paapenkuis Main Sewer Augmentation (19980348)	4,890,000	3,000,000	0
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,000,000	1,000,000	1,000,000
Minor Traffic Improvements N2: Cotswold Interchange (20010018)		600,000	3,000,000
Bridgemean Depot Improvements (20030464)		1,300,000	
Hunters Reinforcement (20030472)	2,030,000	1,030,000	2,896,000
Western Reinforcement (20042992)	1,345,500	1,192,000	1,888,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,418,547		
Resurfacing Tar Roads (non-subsidy) (19930026)	674,600		
Malabar/Helenvale Reinforcement (19980402)	500,000	500,000	400,000
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Miscellaneous Mains and Substations (19930255)	157,200	172,920	172,920
Lighting Residential (19930283)	10,000	0	0
Cable Replacement 6.6kV (19970064)	28,970	23,176	23,176
<b>Total</b>	<b>20,240,317</b>	<b>14,549,001</b>	<b>16,987,196</b>
<b>World Cup Related</b>			
2010 Work Package: Integrated Public Transport (20070244)	4,969,361	9,212,255	11,260,933
2010 Work Package: Modal Interchanges (20070124)	5,218,325	8,559,568	3,256,012
2010 Work Package: Road Works (20060232)	2,447,046	5,375,573	6,115,325
2010 Work Package: Public Transport Facilities (20060229)	4,724,562	5,103,951	2,956,594
2010 Work Package: TDM and ITS (20060234)	926,564	879,553	831,750
2010 Work Package: Public Transport Planning (20060243)	5,957,210	8,951,541	18,587,421
	<b>24,243,067</b>	<b>38,082,441</b>	<b>43,008,035</b>
<b>Total Capital and World Cup Projects on Operating Budget</b>	<b>44,483,384</b>	<b>52,631,442</b>	<b>59,995,231</b>
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	578,834		
<b>Total Capital &amp; Operating</b>	<b>45,162,218</b>	<b>52,631,442</b>	<b>59,995,231</b>

<b>Ward 13 - Portion of Korsten / Portion of Helenvale / Portion of Gelvandale</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Upgrading Helenvale Resource Centre - Multipurpose Centre (20090015)	14,200,000	1,300,000	
Pedestrian Walkways - HURP (20100033)	3,000,000		
Area Lighting - Post Tops (19980397)	150,000	0	0
Nodal and Precinct Development (Helenvale) (20090055)	7,800,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	52,400		
Cable Replacement 6.6kV (19970064)	3,715	2,972	2,972
Helenvale Urban Renewal Programme (20080091)	3,000,000	2,000,000	5,000,000
<b>Total</b>	<b>28,206,115</b>	<b>3,302,972</b>	<b>5,002,972</b>
<b>World Cup Related</b>			
2010 Work Package: Integrated Public Transport (20070244)	2,049,581	3,799,536	4,644,500
2010 Work Package: Modal Interchanges (20070124)	2,152,265	3,530,339	1,342,921
2010 Work Package: Road Works (20060232)	1,009,268	2,217,121	2,522,227
2010 Work Package: Public Transport Facilities (20060229)	1,948,615	2,105,092	1,219,428
2010 Work Package: TDM and ITS (20060234)	382,155	362,766	343,050
2010 Work Package: Public Transport Planning (20060243)	2,457,013	3,692,006	7,666,264
	<b>9,998,899</b>	<b>15,706,861</b>	<b>17,738,391</b>
<b>Total Capital and World Cup Projects on Operating Budget</b>	<b>38,205,014</b>	<b>19,009,833</b>	<b>22,741,363</b>
<b>Housing Projects</b>			
Running Projects: Helenvale Ext 5. Stage 2 & 3 Helenvale Housing Strategy	86,418		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
LSDF / Precinct Design			
Skills Development Programme			
Ward Based Cleaning	694,589		
<b>Total Capital &amp; Operating</b>	<b>39,086,021</b>	<b>19,009,833</b>	<b>22,741,363</b>

<b>Ward 14 - Portion of New Brighton</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Stormwater Improvements (20020149)	62,940		
Mendi Bottle Store/ Centre Development Project (20100104)	2,500,000	5,000,000	
Upgrade Existing Sports Facilities (19980285)	8,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	573,603		
Emlotheni Memorial Park (20050204)	500,000		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Resurfacing Tar Roads (non-subsidy) (19930026)	89,200		
Tarring of Circles (20050286)	3,472,000		
Miscellaneous Mains and Substations (19930255)	23,900	26,290	26,290
Rehabilitation of KwaZakhele Collector Sewer (20070143)	850,000	1,500,000	15,000
Upgrade Sports Stadia (20010074)	1,000,000	1,500,000	2,000,000
	<b>17,091,643</b>	<b>8,046,290</b>	<b>2,061,290</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	607,505	656,288	380,172
2010 Work Package: Road Works (20060232)	314,652	691,214	786,335
2010 Work Package: TDM and ITS (20060234)	119,142	113,097	106,950
2010 Work Package: Public Transport Planning (20060243)	766,004	1,151,028	2,390,051
2010 Work Package: Modal Interchanges (20070124)	670,995	1,100,626	418,672
2010 Work Package: Integrated Public Transport (20070244)	638,982	1,184,551	1,447,979
	<b>3,117,278</b>	<b>4,896,804</b>	<b>5,530,159</b>
	<b>20,208,921</b>	<b>12,943,094</b>	<b>7,591,449</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>20,333,921</b>	<b>12,943,094</b>	<b>7,591,449</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	251,093		
<b>Total Capital &amp; Operating</b>	<b>20,685,014</b>	<b>12,943,094</b>	<b>7,591,449</b>

<b>Ward 15 - Portion of New Brighton / Portion of KwaZakhele</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads (20050286) (including Cul-de-Sac & Stormwater)	2,043,000		
Upgrading of Beer Hall to backpackers lodge (20100008)	2,000,000		
Traffic Calming Measures (19980220)	100,000		
Stormwater Improvements (20020149)	69,300		
Upgrade Existing Sports Facilities - CCX Callies Grounds (19980285)	1,000,000	1,200,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	193,800		
Area Lighting - Post Tops (19980397)		85,000	
Improvements to Sewerage System (19940098)	100,000	100,000	100,000
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Lighting Residential (19930283)	75,000	0	0
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
Furniture and Equipment for Libraries (20042931)	900,000	500,000	500,000
Digitization of Library Service (20060115)	1,000,000	700,000	
Red Location Museum - Precinct & New Brighton Library (20043194)	2,000,000	1,000,000	
Resurfacing of Subsidised Roads (19930002)	10,380		
	<b>10,341,480</b>	<b>5,105,000</b>	<b>635,000</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	1,052,269	1,136,768	658,502
2010 Work Package: Road Works (20060232)	545,014	1,197,265	1,362,025
2010 Work Package: TDM and ITS (20060234)	206,367	195,897	185,250
2010 Work Package: Public Transport Planning (20060243)	1,326,809	1,993,716	4,139,849
2010 Work Package: Modal Interchanges (20070124)	1,162,242	1,906,414	725,189
2010 Work Package: Integrated Public Transport (20070244)	1,106,792	2,051,783	2,508,071
	<b>5,399,493</b>	<b>8,481,842</b>	<b>9,578,886</b>
<b>Total</b>	<b>15,740,973</b>	<b>13,586,842</b>	<b>10,213,886</b>
<b>Budget to be carried over from 2009/10</b>			
Upgrading of Beer Hall to backpackers lodge (20100008)	2,000,000		
Red Location Museum - Precinct & New Brighton Library (20043194)	17,000,000		
Beautification & Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>34,865,973</b>	<b>13,586,842</b>	<b>10,213,886</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	434,121		
<b>Housing Projects</b>			
New Projects: Silvertown P1 - P5	26,449,074		
<b>Total Capital, World Cup and Operating</b>	<b>61,849,168</b>	<b>13,586,842</b>	<b>10,213,886</b>

<b>Ward 16 - Portion of KwaZakhele / Portion of New Brighton</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Tarring of Gravel Roads (20050286)	5,074,000		
Traffic Calming Measures (19980220)	100,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000		
Area Lighting - Post Tops (19980397)	50,000	0	165,000
Stormwater Improvements (20020149)	37,140		
Resurfacing Tar Roads (non-subsidy) (19930026)	41,600		
Resurfacing of Subsidised Roads (19930002)	1,380		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Low Cost Housing Electrification (19930264)	0	0	2,774,400
<b>Total</b>	<b>6,324,120</b>	<b>1,020,000</b>	<b>3,584,400</b>
<b>Budget to be carried over from 2009/10</b>			
Urban Refuse Transfer/Recycling Station (20000106)	1,500,000		
Beautification & Greening (20010362)	125,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
<b>Total Capital and Carry-overs</b>	<b>8,449,120</b>	<b>1,020,000</b>	<b>3,584,400</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: MK - Qaqawuli	174,000		
Relocation of Residents: Lungelo Village	43,800		
Relocation of Residents: Ilungelo Village	7,200		
New Projects: MK Silvertown P1 - P5	9,100,000		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	549,875		
<b>Total Capital &amp; Operating</b>	<b>18,423,995</b>	<b>1,020,000</b>	<b>3,584,400</b>

<b>Ward 17 - Portion of Kwazakhele / Portion of New Brighton</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads (20050286)	7,816,000		
New Brighton Swimming Pool (20100010)		6,500,000	14,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	271,824		
Resurfacing Tar Roads (non-subsidy) (19930026)	88,000		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Lighting Residential (19930283)	25,000	0	0
Resurfacing of Subsidised Roads (19930002)	12,660		
Stormwater Improvements (20020149)	63,120		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Replacement of Tshangana Clinic (20090047)	3,500,000		
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
	<b>12,626,604</b>	<b>9,020,000</b>	<b>14,660,000</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	327,183	353,457	204,749
2010 Work Package: Road Works (20060232)	169,462	372,267	423,496
2010 Work Package: TDM and ITS (20060234)	64,166	60,910	57,600
2010 Work Package: Public Transport Planning (20060243)	412,546	619,908	1,287,208
2010 Work Package: Modal Interchanges (20070124)	361,377	592,764	225,484
2010 Work Package: Integrated Public Transport (20070244)	344,136	637,963	779,837
	<b>1,678,871</b>	<b>2,637,269</b>	<b>2,978,374</b>
<b>Total</b>	<b>14,305,475</b>	<b>11,657,269</b>	<b>17,638,374</b>
<b>Budget to be carried over from 2009/10</b>			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
<b>Total Capital and Carry-overs</b>	<b>14,805,475</b>	<b>11,657,269</b>	<b>17,638,374</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	200,878		
<b>Housing Projects</b>			
Rectification: Qaqawuli Phase 2	500,000		
New Projects: Silvertown (Pendla)	5,514,335		
<b>Total Capital, World Cup and Operating</b>	<b>21,120,688</b>	<b>11,657,269</b>	<b>17,638,374</b>

<b>Ward 18 - Portion of New Brighton / Portion of Kwazakhele</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Tarring of Gravel Roads (20050286)	4,496,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Low Cost Housing Electrification (19930264)	1,314,500	0	0
Office Accommodation - Ward Councillors (20030221)	200,000		
New Community Halls (20100004)	400,000	5,000,000	1,000,000
Ibhayi Reinforcement (20010118)	3,528,000	1,140,000	5,261,000
Stormwater Improvements (20020149)	77,940		
Area Lighting - Post Tops (19980397)	30,000	0	0
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
Rehabilitation of New Brighton Tipsite (20020025)		2,442,490	2,442,490
<b>Total</b>	<b>10,896,440</b>	<b>11,102,490</b>	<b>9,363,490</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	61,347	66,273	38,390
2010 Work Package: Road Works (20060232)	31,774	69,800	79,405
2010 Work Package: TDM and ITS (20060234)	12,031	11,421	10,800
2010 Work Package: Public Transport Planning (20060243)	77,352	116,233	241,352
2010 Work Package: Modal Interchanges (20070124)	67,758	111,143	42,278
2010 Work Package: Integrated Public Transport (20070244)	64,526	119,618	146,220
	<b>314,788</b>	<b>494,488</b>	<b>558,445</b>
<b>Total</b>	<b>11,211,228</b>	<b>11,596,978</b>	<b>9,921,935</b>
<b>Budget to be carried over from 2009/10</b>			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Beautification & Greening (20010362)	125,000		
Office Accommodation - Ward Councillors (20030221)	580,000		
<b>Total Capital and Carry-overs</b>	<b>12,416,228</b>	<b>11,596,978</b>	<b>9,921,935</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	200,878		
<b>Housing Projects</b>			
New Projects: KwaNoxolo / Njoli Motors	16,381,582		
Relocation of Residents: Ramaphosa - NB	60,000		
Relocation of Residents: Chris Hani - NB	120,000		
Relocation of Residents: KwaNoxolo - NB	20,400		
New Projects: Mandela Village	7,159,753		
<b>Total Capital and Operating</b>	<b>36,458,841</b>	<b>11,596,978</b>	<b>9,921,935</b>

<b>Ward 19 - Portion of KwaZakhele</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Upgrade Wolfson Stadium Phase 3 (19970037)	3,000,000		
Tarring of Gravel Roads (20050286)	6,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	113,800		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Stormwater Improvements (20020149)	54,810		
Area Lighting - Post Tops (19980397)	50,000	0	0
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
Miscellaneous Mains and Substations (19930255)	18,700	20,570	20,570
	<b>10,087,310</b>	<b>2,540,570</b>	<b>680,570</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	1,012,224	1,093,506	633,442
2010 Work Package: Road Works (20060232)	524,272	1,151,701	1,310,191
2010 Work Package: TDM and ITS (20060234)	198,514	188,442	178,200
2010 Work Package: Public Transport Planning (20060243)	1,276,315	1,917,842	3,982,301
2010 Work Package: Modal Interchanges (20070124)	1,118,011	1,833,862	697,591
2010 Work Package: Integrated Public Transport (20070244)	1,064,671	1,973,699	2,412,622
	<b>5,194,006</b>	<b>8,159,051</b>	<b>9,214,346</b>
<b>Total</b>	<b>15,281,316</b>	<b>10,699,621</b>	<b>9,894,916</b>
<b>Budget to be carried over from 2009/10</b>			
Upgrade Community Halls - (Befile Street Resource Centre) (20100004)	500,000		
Beautification & Greening (20010362)	125,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Peace Park & Liberation Project (20100002)	1,000,000		
<b>Total Capital and Carry-overs</b>	<b>17,406,316</b>	<b>10,699,621</b>	<b>9,894,916</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Families: eDonweni informal settlement	30,000		
Relocation of Residents: Endulini	30,000		
Relocation of Residents: Zokwana	7,200		
Rectification: Kwazakhele Railway Reserve	20,000,000		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
<b>Total Capital &amp; Operating</b>	<b>37,774,394</b>	<b>21,399,243</b>	<b>19,789,831</b>

<b>Ward 20 - Portion of KwaZakhele</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads (20050286)	5,000,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Area Lighting - Post Tops (19980397)		80,000	
Low Cost Housing Electrification (19930264)	0	1,350,000	0
Traffic Calming Measures (19980220)	100,000		
Multi-Purpose Sports Facilities (20080101)	4,000,000	4,200,000	
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
Stormwater Improvements (20020149)	40,620		
Resurfacing Tar Roads (non-subsidy) (19930026)	114,400		
Upgrade of Halls (20043125)	400,000	800,000	800,000
<b>Total</b>	<b>10,505,020</b>	<b>8,950,000</b>	<b>1,460,000</b>
<b>Budget to be carried over from 2009/10</b>			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Beautification & Greening (20010362)	125,000		
Multi-Purpose Sports Facilities (20080101)	1,800,000		
<b>Total Capital and Carry-overs</b>	<b>12,930,020</b>	<b>8,950,000</b>	<b>1,460,000</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Families: eDonweni informal settlement	30,000		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
<b>Total Capital &amp; Operating</b>	<b>13,260,898</b>	<b>8,950,000</b>	<b>1,460,000</b>

<b>Ward 21 - Portion of KwaZakhele</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Tarring of Gravel Roads (20050286)	1,710,000		
Upgrade Existing Sports Facilities (19980285)	1,000,000		
Urban Refuse Transfer/Recycling Station (20000106)	750,000	1,000,000	
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Traffic Calming Measures (19980220)	200,000		
Stormwater Improvements (20020149)	60,810		
Seyisi Square and Daku Square Development (20100082)	2,000,000	3,000,000	
Upgrade of Kwazakhele Swimming pool	2,000,000		
Overhead Lines Refurbishment (20042988)	150,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	70,000		
Lighting Residential (19930283)	50,000	0	0
	<b>8,010,810</b>	<b>5,020,000</b>	<b>645,000</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	433,688	468,514	271,399
2010 Work Package: Road Works (20060232)	224,625	493,448	561,353
2010 Work Package: TDM and ITS (20060234)	85,053	80,738	76,350
2010 Work Package: Public Transport Planning (20060243)	546,839	821,701	1,706,221
2010 Work Package: Modal Interchanges (20070124)	479,013	785,720	298,884
2010 Work Package: Integrated Public Transport (20070244)	456,160	845,633	1,033,691
	<b>2,225,378</b>	<b>3,495,755</b>	<b>3,947,897</b>
<b>Total</b>	<b>10,236,188</b>	<b>8,515,755</b>	<b>4,592,897</b>
<b>Budget to be carried over from 2009/10</b>			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Beautification & Greening (20010362)	125,000		
Seyisi Square and Daku Square Development (20100082)	1,000,000		
<b>Total Capital and Carry-overs</b>	<b>11,861,188</b>	<b>8,515,755</b>	<b>4,592,897</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Raymond Mhlaba	9,000		
Relocation of Residents: Mandela Village Daku	8,400		
Rectification: Tambo Village	5,569,589		
Blocked Projects: Thambo Village (KwaZakhele)			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	301,326		
<b>Total Capital &amp; Operating</b>	<b>17,849,503</b>	<b>17,031,510</b>	<b>9,185,794</b>

<b>Ward 22 - Portion of KwaZakhele</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Njoli Square Redevelopment (19990168)	5,000,000	75,000,000	40,000,000
Tarring of Gravel Roads (20050286)	7,709,000		
Provision of Sidewalks and Cycle Tracks (20060020)	978,622		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Miscellaneous Mains and Substations (19930255)	45,800	50,380	50,380
Office Accommodation - Ward Councillors (20030221)	200,000		
Overhead Lines Refurbishment (20042988)	150,000		
Stormwater Improvements (20020149)	16,440		
Area Lighting - Post Tops (19980397)	91,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	196,000		
Low Cost Housing Electrification (19930264)	319,000	0	0
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
<b>Total</b>	<b>14,725,862</b>	<b>76,070,380</b>	<b>40,695,380</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	1,635,065	1,766,363	1,023,211
2010 Work Package: Road Works (20060232)	846,868	1,860,365	2,116,377
2010 Work Package: TDM and ITS (20060234)	320,663	304,394	287,850
2010 Work Package: Public Transport Planning (20060243)	2,061,657	3,097,927	6,432,689
2010 Work Package: Modal Interchanges (20070124)	1,805,945	2,962,274	1,126,833
2010 Work Package: Integrated Public Transport (20070244)	1,719,784	3,188,154	3,897,156
	<b>8,389,981</b>	<b>13,179,478</b>	<b>14,884,115</b>
<b>Total</b>	<b>23,115,843</b>	<b>89,249,858</b>	<b>55,579,495</b>
<b>Budget to be carried over from 2009/10</b>			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Njoli Square Redevelopment (19990168)	43,508,950		
Office Accommodation - Ward Councillors (20030221)	580,000		
<b>Total Capital and Carry-overs</b>	<b>67,704,793</b>	<b>89,249,858</b>	<b>55,579,495</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	347,295		
Ward Based Litter-Picking	301,317		
<b>Housing Projects</b>			
New Projects: Ngwendu	5,400,000		
<b>Total Capital &amp; Operating</b>	<b>73,853,405</b>	<b>89,249,858</b>	<b>55,579,495</b>

<b>Ward 23 - Portion of Motherwell</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads & Culs-de-Sac (20050286)	6,800,000		
Rudimentary Services - Access Roads and Stormwater (20043187)	100,000	100,000	100,000
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Nelson Mandela Metropolitan Peace Park (20050037)	3,373,280		
Minor Intersection Improvements (19980253)	100,000	300,000	300,000
Area Lighting - Post Tops (19980397)	75,000	0	0
Traffic Calming Measures (19980220)	70,540		
Upgrade NU 2 Stadium, Motherwell (20030261)	3,000,000	1,500,000	
Miscellaneous Mains and Substations (19930255)	19,100	21,010	21,010
Resurfacing Tar Roads (non-subsidy) (19930026)	290,800		
Resurfacing of Subsidised Roads (19930002)	160,380		
Rehabilitation of Roads (20070137)	500,000	900,000	900,000
<b>Total</b>	<b>14,774,625</b>	<b>2,821,010</b>	<b>1,321,010</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	969,622	1,047,483	606,782
2010 Work Package: Road Works (20060232)	502,207	1,103,228	1,255,048
2010 Work Package: TDM and ITS (20060234)	190,159	180,511	170,700
2010 Work Package: Public Transport Planning (20060243)	1,222,598	1,837,124	3,814,695
2010 Work Package: Modal Interchanges (20070124)	1,070,956	1,756,680	668,231
2010 Work Package: Integrated Public Transport (20070244)	1,019,862	1,890,630	2,311,081
	<b>4,975,403</b>	<b>7,815,657</b>	<b>8,826,536</b>
<b>Total</b>	<b>19,750,028</b>	<b>10,636,667</b>	<b>10,147,546</b>
<b>Budget to be carried over from 2009/10</b>			
Upgrade NU 2 Stadium, Motherwell (20030261)	1,500,000		
Extension of NU2 Clinic (20100000)	1,300,000		
Beautification & Greening (20010362)	125,000		
Multi-Purpose Sports Facilities (20080101)	1,800,000		
Upgrade of NU2 Community Hall (20060264)	830,000		
<b>Total Capital and Carry-overs</b>	<b>25,305,028</b>	<b>10,636,667</b>	<b>10,147,546</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Running Projects: Ramaphosa	678,768		
Running Projects: Ramaphosa Ph2	2,397,483		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	523,745		
<b>Total Capital &amp; Operating</b>	<b>29,005,024</b>	<b>10,636,667</b>	<b>10,147,546</b>

<b>Ward 24 - Portion of KwaZakhele</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads (20050286)	6,599,000		
Upgrade Existing Sports Facilities - Salamntu Sport Facility (19980285)	500,000		
Traffic Calming Measures (19980220)	100,000		
Area Lighting - Post Tops (19980397)	50,000		
Stormwater Improvements (20020149)	9,960		
Resurfacing Tar Roads (non-subsidy) (19930026)	273,400		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
<b>Total</b>	<b>7,552,360</b>	<b>1,020,000</b>	<b>645,000</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	1,040,341	1,123,882	651,037
2010 Work Package: Road Works (20060232)	538,835	1,183,692	1,346,585
2010 Work Package: TDM and ITS (20060234)	204,028	193,676	183,150
2010 Work Package: Public Transport Planning (20060243)	1,311,768	1,971,115	4,092,920
2010 Work Package: Modal Interchanges (20070124)	1,149,067	1,884,803	716,969
2010 Work Package: Integrated Public Transport (20070244)	1,094,245	2,028,523	2,479,639
	<b>5,338,284</b>	<b>8,385,692</b>	<b>9,470,300</b>
<b>Total</b>	<b>12,890,644</b>	<b>9,405,692</b>	<b>10,115,300</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
<b>Total Capital and Carry-overs</b>	<b>13,515,644</b>	<b>9,405,692</b>	<b>10,115,300</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Cebo Village	18,600		
Relocation of Residents: Mayibuye	170,400		
Relocation of Residents: MK - Silvertown	90,000		
Relocation of Residents: Masakhane	23,400		
Relocation of Residents: Silvertown Swartkops	129,000		
New Projects: Eluxolweni	5,558,467		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	251,093		
<b>Total Capital &amp; Operating</b>	<b>19,856,604</b>	<b>9,405,692</b>	<b>10,115,300</b>

<b>Ward 25 - Portion of Zwide</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Resurfacing Tar Roads (non-subsidy) (19930026)	85,200		
Lighting Residential (19930283)	50,000	0	0
Open Space Development - Play Park & Playground Equipment (20100003)	285,550		
Provision of Sidewalks and Cycle Tracks (20060020)	390,052		
Stormwater Improvements (20020149)	50,550		
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
New Community Halls (20100004)	2,000,000		
Miscellaneous Mains and Substations (19930255)	20,300	22,330	22,330
Upgrade of Zwide Stadium (20090046)	5,000,000		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
	<b>8,901,652</b>	<b>2,642,330</b>	<b>2,642,330</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	528,265	570,685	330,584
2010 Work Package: Road Works (20060232)	273,610	601,056	683,769
2010 Work Package: TDM and ITS (20060234)	103,601	98,345	93,000
2010 Work Package: Public Transport Planning (20060243)	666,090	1,000,894	2,078,305
2010 Work Package: Modal Interchanges (20070124)	583,474	957,066	364,063
2010 Work Package: Integrated Public Transport (20070244)	555,636	1,030,045	1,259,112
	<b>2,710,677</b>	<b>4,258,091</b>	<b>4,808,834</b>
<b>Total Capital and World Cup</b>	<b>11,612,329</b>	<b>6,900,421</b>	<b>7,451,164</b>
<b>Budget to be carried over from 2009/10</b>			
Upgrade of Zwide Stadium (20090046)	4,500,000		
Zwide Bulk Stormwater (20060237)	1,760,000		
Beautification & Greening (20010362)	125,000		
New And Upgrade Informal Sportfields (19970032)	500,000		
New Community Halls (20100004)	1,700,000		
<b>Total Capital and Carry-overs</b>	<b>20,197,329</b>	<b>6,900,421</b>	<b>7,451,164</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
<b>Total Capital &amp; Operating</b>	<b>20,498,207</b>	<b>6,900,421</b>	<b>7,451,164</b>

<b>Ward 26 - Portion of Zwide</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads (20050286)	7,065,000		
New Swimming Pool - Zwide (20060116)	13,000,000		
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
Lighting Residential (19930283)	30,000		
Provision of Sidewalks and Cycle Tracks (20060020)	262,497		
Resurfacing Tar Roads (non-subsidy) (19930026)	117,800		
Stormwater Improvements (20020149)	52,320		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Improvements to Sewerage System (19940098)	50,000	50,000	50,000
<b>Total</b>	<b>21,597,617</b>	<b>2,670,000</b>	<b>2,670,000</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	1,134,917	1,226,053	710,222
2010 Work Package: Road Works (20060232)	587,821	1,291,301	1,469,002
2010 Work Package: TDM and ITS (20060234)	222,576	211,283	199,800
2010 Work Package: Public Transport Planning (20060243)	1,431,020	2,150,307	4,465,004
2010 Work Package: Modal Interchanges (20070124)	1,253,527	2,056,149	782,147
2010 Work Package: Integrated Public Transport (20070244)	1,193,722	2,212,935	2,705,061
	<b>5,823,582</b>	<b>9,148,027</b>	<b>10,331,236</b>
<b>Total Capital and World Cup</b>	<b>27,421,199</b>	<b>11,818,027</b>	<b>13,001,236</b>
<b>Budget to be carried over from 2009/10</b>			
Zwide Bulk Stormwater (20060237)	1,760,000		
Beautification & Greening (20010362)	125,000		
New Swimming Pool - Zwide (20060116)	4,000,000		
<b>Total Capital and Carry-overs</b>	<b>33,306,199</b>	<b>11,818,027</b>	<b>13,001,236</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
<b>Housing Projects</b>			
Rectification: Railway Reserve W1 (Zwide)	1,070,670		
Relocation of Residents: Sisulu Village	1,200		
New Projects: Sisulu Village	3,188,086		
<b>Total Capital, Operating and Housing</b>	<b>37,867,033</b>	<b>11,818,027</b>	<b>13,001,236</b>

<b>Ward 27 - Soweto on Sea / Portion of Zwide</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Multi-Purpose Recreational Facilities (20080100)	2,400,000	2,500,000	
Tarring of Gravel Roads (20050286)	17,346,000		
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
Soweto Square Development	1,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	36,600		
Low Cost Housing Electrification (19930264)	715,200	767,250	631,500
Improvements to Sewerage System (19940098)	350,000	500,000	500,000
Redhouse Reinforcement (19960190)	525,000	375,000	375,000
Stormwater Improvements (20020149)	10,290		
Develop Floodplains (20030420)	750,000	750,000	750,000
<b>Total</b>	<b>24,133,090</b>	<b>7,492,250</b>	<b>4,856,500</b>
<b>Budget to be carried over from 2009/10</b>			
Zwide Bulk Stormwater (20060237)	1,760,000		
Beautification & Greening (20010362)	125,000		
Multi-Purpose Recreational Facilities (20080100)	7,000,000		
<b>Total Capital and Carry-overs</b>	<b>33,018,090</b>	<b>7,492,250</b>	<b>4,856,500</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Soweto-on-Sea	600		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
<b>Total Capital &amp; Operating</b>	<b>33,319,568</b>	<b>7,492,250</b>	<b>4,856,500</b>

<b>Ward 28 - Portion of KwaZakhele / Veeplaas / Portion of Zwide</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Stormwater Improvements (20020149)	47,280		
Tarring of Gravel Roads (20050286)	7,065,000		
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
Extension of Veeplaas Hall to include a Library (20100009)	1,500,000		
Extension of Limba Hall (20100007)	700,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	212,000		
Upgrading and Beautification of Zwide Cemeteries (20080152)	464,260		
Resurfacing of Subsidised Roads (19930002)	50,160		
Redhouse Reinforcement (19960190)	525,000	375,000	375,000
Low Cost Housing Electrification (19930264)	715,200	767,250	631,500
Relocation of Zwide Customer Care Centre (20100054)		1,000,000	10,000,000
<b>Total</b>	<b>12,278,900</b>	<b>4,742,250</b>	<b>13,606,500</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	1,058,234	1,143,211	662,234
2010 Work Package: Road Works (20060232)	548,103	1,204,051	1,369,745
2010 Work Package: TDM and ITS (20060234)	207,537	197,007	186,300
2010 Work Package: Public Transport Planning (20060243)	1,334,329	2,005,016	4,163,314
2010 Work Package: Modal Interchanges (20070124)	1,168,829	1,917,220	729,300
2010 Work Package: Integrated Public Transport (20070244)	1,113,065	2,063,412	2,522,287
	<b>5,430,097</b>	<b>8,529,917</b>	<b>9,633,179</b>
<b>Total Capital and World Cup</b>	<b>17,708,997</b>	<b>13,272,167</b>	<b>23,239,679</b>
<b>Budget to be carried over from 2009/10</b>			
Extension of Veeplaas Hall to include a Library (20100009)	3,000,000		
Zwide Bulk Stormwater (20060237)	1,760,000		
Extension of Limba Hall (20100007)	910,000		
<b>Total Capital and Carry-overs</b>	<b>23,378,997</b>	<b>13,272,167</b>	<b>23,239,679</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	694,589		
<b>Total Capital &amp; Operating</b>	<b>24,173,586</b>	<b>13,272,167</b>	<b>23,239,679</b>

<b>Ward 29 - Portion of Zwide</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads (20050286)	3,065,000		
Construction & Widening of Streets (20090080)	4,000,000	2,000,000	
Upgrading and Beautifying of Zwide Cemeteries (20080152)	464,270		
Sewer Replacement and Relining (19930112)	12,120	27,270	27,270
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
Traffic Calming Measures (19980220)	100,000		
Stormwater Improvements (20020149)	62,610		
Resurfacing Tar Roads (non-subsidy) (19930026)	86,000		
Redhouse Reinforcement (19960190)	525,000	375,000	375,000
Lighting Residential (19930283)	50,000	0	0
Multi-Purpose Recreational Facilities - Conversion of Rent Office to MPC - Planning (20080100)	700,000		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
<b>Total</b>	<b>10,085,000</b>	<b>5,022,270</b>	<b>3,022,270</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	1,177,519	1,272,076	736,882
2010 Work Package: Road Works (20060232)	609,885	1,339,773	1,524,144
2010 Work Package: TDM and ITS (20060234)	230,931	219,214	207,300
2010 Work Package: Public Transport Planning (20060243)	1,484,736	2,231,024	4,632,608
2010 Work Package: Modal Interchanges (20070124)	1,300,582	2,133,331	811,507
2010 Work Package: Integrated Public Transport (20070244)	1,238,532	2,296,003	2,806,603
	<b>6,042,185</b>	<b>9,491,422</b>	<b>10,719,044</b>
<b>Total Capital and World Cup Budget to be carried over from 2009/10</b>	<b>16,127,185</b>	<b>14,513,692</b>	<b>13,741,314</b>
Zwide Bulk Stormwater (20060237)	1,760,000		
Beautification and Greening (Parks)	125,000		
<b>Total Capital and Carry-overs</b>	<b>18,012,185</b>	<b>14,513,692</b>	<b>13,741,314</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	18,655		
Ward Based Cleaning	115,765		
<b>Total Capital &amp; Operating</b>	<b>18,246,605</b>	<b>14,513,692</b>	<b>13,741,314</b>

<b>Ward 30 - KwaMagxaki / Portion of Zwide</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Tarring of Gravel Roads (20050286)	11,360,000		
Upgrade Existing Sports Facilities - Fencing and Ablution Facilities - Sports Fields (19980285)	1,300,000	700,000	
Sewer Replacement and Relining (19930112)	89,960	202,410	202,410
Miscellaneous Mains and Substations (19930255)	25,400	27,940	27,940
Stormwater Improvements (20020149)	11,940		
Lighting Residential (19930283)	100,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	483,600		
Upgrading and Beautifying of Zwide Cemeteries (20080152)	324,260		
Develop Floodplains (20030420)	375,000	375,000	375,000
Upgrade Electronic Detection Systems (20042935)	250,000	125,000	200,000
<b>Total</b>	<b>22,505,660</b>	<b>7,161,255</b>	<b>8,412,450</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	245,388	265,092	153,562
2010 Work Package: Road Works (20060232)	127,096	279,200	317,622
2010 Work Package: TDM and ITS (20060234)	48,125	45,683	43,200
2010 Work Package: Public Transport Planning (20060243)	309,410	464,931	965,406
2010 Work Package: Modal Interchanges (20070124)	271,033	444,573	169,113
2010 Work Package: Integrated Public Transport (20070244)	258,102	478,472	584,878
	<b>1,259,153</b>	<b>1,977,952</b>	<b>2,233,781</b>
<b>Total Capital and World Cup</b>	<b>23,764,813</b>	<b>9,139,207</b>	<b>10,646,231</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification and Greening (Parks)	125,000		
Upgrade Existing Sports Facilities - Fencing and Ablution Facilities - Sports Fields (19980285)	1,200,000		
<b>Total Capital and Carry-overs</b>	<b>25,089,813</b>	<b>9,139,207</b>	<b>10,646,231</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Veeplaas	238,200		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	810,364		
<b>Total Capital &amp; Operating</b>	<b>25,900,177</b>	<b>9,139,207</b>	<b>10,646,231</b>

<b>Ward 31 - Portion of Algoa Park / Portion of New Brighton / Portion of Bethelsdorp</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads (20050286)	8,592,300		
Missionvale: Stormwater Improvements (20080082)	10,000,000	3,000,000	
Upgrade Existing Sports Facilities - Change Room & Ablution Facilities - Missionvale Sports Fields (19980285)	5,800,000	700,000	
Improvements to Sewerage System (19940098)	200,000	250,000	250,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Missionvale Bulk Sewerage Reticulation (19980370)	600,000	600,000	0
Traffic Calming Measures (19980220)	100,000		
New Community Hall - Planning (20100004)	400,000		
Area Lighting - Post Tops (19980397)	50,000	0	0
Rehabilitation of Infrastructure Salt Pans (20030670)	40,000	40,000	40,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	140,000	140,000	140,000
Miscellaneous Mains and Substations (19930255)	832,000	915,200	915,200
Resurfacing Tar Roads (non-subsidy) (19930026)	446,000		
Stormwater Improvements (20020149)	201,630		
Low Cost Housing Electrification (19930264)	2,750,000	0	0
Resurfacing of Subsidised Roads (19930002)	347,580		
<b>Total</b>	<b>31,399,510</b>	<b>7,645,200</b>	<b>2,345,200</b>
<b><u>World Cup Related</u></b>			
2010 Work Package: Public Transport Facilities (20060229)	1,885,565	2,036,978	1,179,972
2010 Work Package: Road Works (20060232)	976,612	2,145,382	2,440,616
2010 Work Package: TDM and ITS (20060234)	369,790	351,028	331,950
2010 Work Package: Public Transport Planning (20060243)	2,377,512	3,572,545	7,418,208
2010 Work Package: Modal Interchanges (20070124)	2,082,624	3,416,109	1,299,469
2010 Work Package Pedestrian Bridges (20070215)	7,935,000	9,638,375	5,164,970
2010 Work Package: Integrated Public Transport (20070244)	1,983,263	3,676,595	4,494,219
	<b>17,610,366</b>	<b>24,837,012</b>	<b>22,329,403</b>
<b>Total Capital and World Cup</b>	<b>49,009,876</b>	<b>32,482,212</b>	<b>24,674,603</b>
<b>Budget to be carried over from 2009/10</b>			
Missionvale: Stormwater Improvements (20080082)	2,980,040		
Upgrade Existing Sports Facilities - Change Room & Ablution Facilities - Missionvale Sports Fields (19980285)	1,200,000		
<b>Total Capital and Carry-overs</b>	<b>53,189,916</b>	<b>32,482,212</b>	<b>24,674,603</b>

<b>Ward 31 - Portion of Algoa Park / Portion of New Brighton / Portion of Bethelsdorp (continued)</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Missionvale	210,000		
Infrastructure Services: Missionvale Garden lots (20042949)	3,000,000		
New Projects: Missionvale	7,258,730		
Running Projects: Missonvale	688,336		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	30,315		
Ward Based Litter Picking	163,217		
<b>Total Capital &amp; Operating</b>	<b>64,640,514</b>	<b>32,482,212</b>	<b>24,674,603</b>

<b>Ward 32 - Portion of Missionvale / Portion of Bethelsdorp</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Windvogel Sports Fields (19980285)	5,800,000	700,000	
Improvements to Sewerage System (19940098)	600,000	800,000	800,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Sewer Replacement and Relining (19930112)	118,120	265,770	265,770
Miscellaneous Mains and Substations (19930255)	531,500	584,650	584,650
Low Cost Housing Electrification (19930264)	3,877,500	2,700,000	0
Area Lighting - Post Tops (19980397)	485,000	160,000	0
Rehabilitation of Infrastructure Salt Pans (20030670)	60,000	60,000	60,000
Sewer Protection works for Collector Sewers (20050105)	2,000,000	5,000,000	5,000,000
Missionvale Pump Station No. 1 Upgrading (20050075)	75,000	500,000	
Resurfacing of Subsidised Roads (19930002)	122,040		
Resurfacing Tar Roads (non-subsidy) (19930026)	559,800		
Stanford Road Pipeline: Replacement (20030383)	84,000		
Missionvale Bulk Sewerage Reticulation (19980370)	1,400,000	1,400,000	0
<b>Total</b>	<b>16,612,960</b>	<b>14,170,420</b>	<b>7,710,420</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	3,501,032	3,782,170	2,190,919
2010 Work Package: Road Works (20060232)	1,813,329	3,983,450	4,531,627
2010 Work Package: TDM and ITS (20060234)	686,610	651,774	616,350
2010 Work Package: Public Transport Planning (20060243)	4,414,459	6,633,342	13,773,799
2010 Work Package: Modal Interchanges (20070124)	3,866,924	6,342,879	2,412,796
2010 Work Package: Integrated Public Transport (20070244)	3,682,435	6,826,538	8,344,666
	<b>17,964,790</b>	<b>28,220,153</b>	<b>31,870,156</b>
<b>Total Capital and World Cup</b>	<b>34,577,750</b>	<b>42,390,573</b>	<b>39,580,576</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Windvogel Sports Fields (19980285)	1,200,000		
<b>Total Capital and Carry-overs</b>	<b>35,902,750</b>	<b>42,390,573</b>	<b>39,580,576</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Missionvale	210,000		
Rectification: Bethelsdorp 1542	7,701,221		
New Projects: Missionvale	7,258,730		
Running Projects: Bethelsdorp Rem. Erf 1542	31,972		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	351,541		
<b>Total Capital &amp; Operating</b>	<b>51,556,214</b>	<b>42,390,573</b>	<b>39,580,576</b>

<b>Ward 33 - Portion of Bethelsdorp</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads (20050286)	4,841,000		
Multi-Purpose Recreational Facilities (20080100)	2,500,000		
Rehabilitate Tar Roads - Kleinskool (19950619)	2,250,000		
Urban Refuse Transfer/Recycling Station (20000106)	1,500,000	300,000	
Elimination of Digester Tanks (20080132)	1,300,000	330,000	340,000
Area Lighting - Post Tops (19980397)	25,000	0	0
Sewer Replacement and Relining (19930112)	3,491,120	7,855,020	7,855,020
Miscellaneous Mains and Substations (19930255)	18,300	20,130	20,130
Low Cost Housing Electrification (19930264)	700,800	775,500	453,200
Taxi Rank in Govan Mbeki Suburb (20000088)	150,000		
Resurfacing of Subsidised Roads (19930002)	136,320		
Govan Mbeki Midblock Mains (20080090)	3,000,000	1,000,000	5,000,000
Flood Risk Improvements: Chatty River (20030453)	170,000	670,000	5,000,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,700,000
<b>Total</b>	<b>20,162,540</b>	<b>11,450,650</b>	<b>20,368,350</b>
<b>Budget to be carried over from 2009/10</b>			
Rehabilitate Tar Roads - Kleinskool (19950619)	4,200,000		
Taxi Rank in Govan Mbeki Suburb (20000088)	500,000		
Multi-Purpose Recreational Facilities (20080100)	7,000,000		
<b>Total Capital and Carry-overs</b>	<b>31,362,540</b>	<b>11,450,650</b>	<b>20,368,350</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Keinskool	150,000		
Rectification: Bethelsdorp Ext 35	27,689,385		
Running Projects: Bethelsdorp Ext 35	1,118,060		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	25,650		
Ward Based Litter Picking	138,100		
<b>Total Capital &amp; Operating</b>	<b>60,583,735</b>	<b>11,450,650</b>	<b>20,368,350</b>

<b>Ward 34 - Portion of Bethelsdorp</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Construction of Footbridge over River - Replace Tree Bridge (20090079)		5,000,000	5,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,119,398		
Resurfacing of Subsidised Roads (19930002)	59,580		
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	500,000	3,000,000	2,500,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Area Lighting - Post Tops (19980397)	130,000	0	0
Street Lighting - Main Roads (19980398)	30,000	0	0
Lighting Residential (19930283)	50,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	3,600		
Sewer Replacement and Relining (19930112)	46,480	104,580	104,580
Tarring of Gravel Roads (20050286)	1,119,397		
<b>Total</b>	<b>3,958,455</b>	<b>10,104,580</b>	<b>8,604,580</b>
<b>Budget to be carried over from 2009/10</b>			
<b>Total Capital and Carry-overs</b>	<b>3,958,455</b>	<b>10,104,580</b>	<b>8,604,580</b>
<b>Housing Projects</b>			
Infrastructure Services: Arcadia North	7,300,000		
New Projects: Arcadia North	7,821,141		
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	251,093		
<b>Total Capital &amp; Operating</b>	<b>19,430,689</b>	<b>10,104,580</b>	<b>8,604,580</b>

<b>Ward 35 - Portion of Bethelsdorp</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Traffic Calming Measures (19980220)	230,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	166,400		
Stanford Road Pipeline: Replacement (20030383)	83,000		
Area Lighting - Post Tops (19980397)	50,000	0	0
Bethelsdorp 11 kV Reinforcement (19970063)	121,000	10,000	10,000
<b>Total</b>	<b>1,550,400</b>	<b>2,010,000</b>	<b>1,010,000</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification and Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>1,675,400</b>	<b>2,010,000</b>	<b>1,010,000</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	251,093		
<b>Total Capital &amp; Operating</b>	<b>2,026,493</b>	<b>2,010,000</b>	<b>1,010,000</b>

<b>Ward 36 - Kwadwesi / Westville</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Sewer Replacement and Relining (19930112)	4,600	10,350	10,350
Tarring of Gravel Roads (20050286)	8,383,700		
Provision of Sidewalks and Cycle Tracks (20060020)	1,631,055		
Low Cost Housing Electrification (19930264)	750,000	115,000	216,667
Traffic Calming Measures (19980220)	100,000		
Area Lighting - Post Tops (19980397)	50,000	0	0
Street Lighting - Main Roads (19980398)	40,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	331,200		
Miscellaneous Mains and Substations (19930255)	21,400	23,540	23,540
Upgrade Electronic Detection Systems (20042935)	250,000	125,000	200,000
<b>Total</b>	<b>11,561,955</b>	<b>273,890</b>	<b>450,557</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	465,214	502,571	291,127
2010 Work Package: Road Works (20060232)	240,953	529,317	602,158
2010 Work Package: TDM and ITS (20060234)	91,236	86,607	81,900
2010 Work Package: Public Transport Planning (20060243)	586,589	881,432	1,830,249
2010 Work Package: Modal Interchanges (20070124)	513,833	842,836	320,610
2010 Work Package: Integrated Public Transport (20070244)	489,318	907,104	1,108,831
	<b>2,387,144</b>	<b>3,749,867</b>	<b>4,234,876</b>
<b>Total Capital and World Cup</b>	<b>13,949,099</b>	<b>3,874,867</b>	<b>4,434,876</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification and Greening (20010362)	500,000		
<b>Total Capital and Carry-overs</b>	<b>14,449,099</b>	<b>3,749,867</b>	<b>4,234,876</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
Maintenance of Streets	200,000		
Major Routes Cleaning	163,053		
Ward Based Litter Picking	225,986		
<b>Total Capital &amp; Operating</b>	<b>15,138,138</b>	<b>3,749,867</b>	<b>4,234,876</b>

<b>Ward 37 - Joe Slovo / Kleinskool</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Provision of Sidewalks and Cycle Tracks (20060020)	1,735,692		
Tarring of Gravel Roads (20050286)	14,288,060		
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Rehabilitate Tar Roads - Kleinskool (19950619)	2,250,000		
Multi-purpose Recreational Facilities Centre / Sport Complex - Joe Slovo (20080100)	2,500,000	14,200,000	
Planning - Library (KwaDesi Extension) (20010179)	500,000		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Access Road to Chatty Developments (20060251)	8,500,000		
Low Cost Housing Electrification (19930264)	5,307,500	5,911,500	6,177,468
Area Lighting - Post Tops (19980397)	150,000	320,000	320,000
Chatty: Stormwater Improvement (20080078)	4,500,000	2,800,000	
Jagtlakte Bulk Sewerage (20060103)	0	3,300,000	2,700,000
Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32) (19980353)	50,000	1,000,000	50,000
Overhead Lines Refurbishment (20042988)	400,000		
Stormwater Improvements (20020149)	3,000		
Chatty Valley Collector Sewer Stage 1 (Nodes 20 - 24) (19960525)	0	10,000,000	500,000
Jagtlakte: Bulk Water Supply Pipeline (20080048)	250,000	2,500,000	5,000,000
Flood Risk Improvements: Chatty River (20030453)	170,000	670,000	5,000,000
Resurfacing of Subsidised Roads (19930002)	154,980		
Construction of Clinic in KwaNoxolo / Kleinskool Area (20090054)	3,500,000		
<b>Total</b>	<b>52,730,257</b>	<b>46,432,405</b>	<b>27,354,568</b>
<b>Budget to be carried over from 2009/10</b>			
Rehabilitate Tar Roads - Kleinskool (19950619)	4,200,000		
Chatty: Stormwater Improvement (20080078)	1,000,000		
Access Road to Chatty Developments (20060251)	7,500,000		
<b>Total Capital and Carry-overs</b>	<b>65,430,257</b>	<b>46,432,405</b>	<b>27,354,568</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Moeggesukkel	226,800		
Relocation of Residents: Joe Slovo	273,600		
Relocation of Residents: Bethelsdorp Ext 32	273,000		
Relocation of Residents: Bethelsdorp Ext 36	273,000		
Relocation of Residents: Bethelsdorp Ext 34	273,000		
Infrastructure Services: Joe Slovo Powerlines	2,100,000		
Running Projects: Bethelsdorp Ext 35	1,118,060		
Running Projects: Bethelsdorp Ext 36	767,184		
Running Projects: Bethelsdorp Ext 37	152,174		
Running Projects: Bloemendal North 23	906,572		

<b>Ward 37 - Joe Slovo / Kleinskool (continued)</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Running Projects: Bloemendal South 23	2,100,000		
Running Projects: Kleinskool Area K	1,494,003		
Rectification: Bethelsdorp Ext 35	27,689,385		
Rectification: Bethelsdorp Ext 36	32,631,452		
Rectification: Bethelsdorp Ext 37	27,958,296		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	752,466		
<b>Total Capital &amp; Operating</b>	<b>164,519,249</b>	<b>46,432,405</b>	<b>27,354,568</b>

<b>Ward 38 - Portion of Bethelsdorp / KwaNoxolo</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Tarring of Gravel Roads (20050286)	4,029,000		
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Provision of Sidewalks and Cycle Tracks (20060020)	516,295		
Traffic Calming Measures (19980220)	100,000		
Area Lighting - Post Tops (19980397)	75,000	0	0
Stormwater Improvements (20020149)	38,430		
Low Cost Housing Electrification (19930264)	374,000	281,500	397,466
Resurfacing Tar Roads (non-subsidy) (19930026)	142,400		
Stanford Road Pipeline: Replacement (20030383)	83,000		
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	0	0	0
<b>Total</b>	<b>14,443,625</b>	<b>8,012,405</b>	<b>9,004,566</b>
<b>Budget to be carried over from 2009/10</b>			
New / Upgrade Informal Playing Fields - Metro (19970032)	1,000,000		
Lighting - New High Mast (19980397)	250,000		
Beautification and Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>15,818,625</b>	<b>0</b>	<b>0</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: KwaNoxolo	247,200		
Rectification: Bloemendal North	88,165,095		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	752,466		
<b>Total Capital &amp; Operating</b>	<b>120,902,011</b>	<b>8,012,405</b>	<b>9,004,566</b>

<b>Ward 39 - Hunters Retreat / Rowallan Park / Kabega Park</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
H45 Redhouse - Chelsea Arterial: Walker Drive to N2 (19940201)	24,000,000	30,000,000	30,000,000
Paapenkuils Main Sewers Augmentation (19980348)	11,000,000	5,000,000	
Resurfacing of Subsidised Roads (19930002)	11,160		
Lorraine - Bulk Sewerage Augmentation (20030030)	9,025,000	5,750,000	5,750,000
Resurfacing of Subsidised Roads (19930002)	516,400		
Lighting Residential (19930283)	50,000	0	0
Cable Replacement 6.6kV (19970064)	24,380	19,504	19,504
Street Lighting - Main Roads (19980398)	55,000	0	0
Western Reinforcement (20042992)	1,345,500	1,192,000	1,888,000
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
Miscellaneous Mains and Substations (19930255)	394,200	433,620	433,620
<b>Total</b>	<b>58,287,140</b>	<b>51,211,029</b>	<b>47,455,224</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	2,237,457	2,417,128	1,400,183
2010 Work Package: Road Works (20060232)	1,158,871	2,545,763	2,896,095
2010 Work Package: TDM and ITS (20060234)	438,802	416,539	393,900
2010 Work Package: Public Transport Planning (20060243)	2,821,214	4,239,269	8,802,627
2010 Work Package: Modal Interchanges (20070124)	2,471,293	4,053,639	1,541,981
2010 Work Package: Integrated Public Transport (20070244)	2,353,389	4,362,738	5,332,950
	<b>11,481,027</b>	<b>18,035,075</b>	<b>20,367,737</b>
<b>Total Capital and World Cup Projects on Operating Budget</b>	<b>69,768,167</b>	<b>69,246,104</b>	<b>67,822,961</b>
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>69,868,167</b>	<b>69,246,104</b>	<b>67,822,961</b>

<b>Ward 40 - Blue Horizon Bay / St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Seaview Bulk Water (20030511)	14,000,000	15,000,000	10,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,475,491		
Blue Horizon Bay Bulk Stormwater (20060241)	7,000,000	20,000,000	20,000,000
Western Reinforcement (20042992)	1,345,500	1,192,000	1,888,000
St Albans Bulk Water (20030512)	1,500,000	6,000,000	
Witteklip Reservoir and Approach Main (20030300)		100,000	
Area Lighting - Post Tops (19980397)	50,000	100,000	0
Low Cost Housing Electrification (19930264)	0	1,441,280	0
Pipe Rehabilitation and Improvements to System - General (19930320)	2,500,000	2,500,000	3,000,000
Rockland PHB Housing Project: Wastewater Treatment Works (20030167)	1,000,000	1,000,000	900,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	50,000	50,000	50,000
Rehabilitation of roads (20070137)	500,000	600,000	600,000
Traffic Calming Measures (19980220)	34,740		
Stormwater Improvements (20020149)	174,360		
Tarring of Gravel Roads (20050286)	30,768,000	11,132,000	
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Elimination of Digester Tanks (20080132)	1,400,000	330,000	330,000
Witteklip Bulk Sewerage (20030405)	0	14,000,000	700,000
Construction of Clinic in St Albans Area (20100097)	0	230,000	2,300,000
Peri-Urban: Rehabilitation of Gravel Roads (20030084)	1,600,000	1,700,000	1,700,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
Rocklands Bulk Water Supply Scheme: Phase 2 (20030166)	750,000		
Resurfacing of Subsidised Roads (19930002)	61,020		
Upgrade Beaches, Tourism - 2 (20030795)	0	500,000	250,000
Sites for Using Screening Mats (20060125)	630,000		
Greenbushes: Stormwater Improvements (20080081)	200,000	200,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	78,000		
St Albans WWTW: Upgrade (20080148)	100,000	18,200,000	20,000,000
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
Van Stadens Village upgrade (20080089)	6,000,000	100,000	
Peri-urban Refuse Transfer/Recycling Stations (20030039)		2,000,000	2,000,000
<b>Total</b>	<b>73,937,111</b>	<b>99,845,280</b>	<b>65,260,000</b>

<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	50,270	54,307	31,459
2010 Work Package: Road Works (20060232)	26,037	57,197	65,068
2010 Work Package: TDM and ITS (20060234)	9,859	9,359	8,850
2010 Work Package: Public Transport Planning (20060243)	63,386	95,246	197,774
2010 Work Package: Modal Interchanges (20070124)	55,524	91,076	34,645
2010 Work Package: Integrated Public Transport (20070244)	52,875	98,020	119,819
	<b>257,951</b>	<b>405,205</b>	<b>457,615</b>
<b>Total Capital and World Cup Projects on Operating Budget</b>	<b>74,195,062</b>	<b>100,250,485</b>	<b>65,717,615</b>
<b>Housing Projects</b>			
Infrastructure Services: Kuyga (20060084)	3,000,000		
Running Projects: Kuyga Phase 2	1,905,892		
Running Projects: Rocklands	3,739,394		
Rocklands	1,659,630		
New Projects: St Albans	2,060,160		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	65,221		
<b>Total Capital &amp; Operating</b>	<b>86,725,359</b>	<b>100,250,485</b>	<b>65,717,615</b>

<b>Ward 41 - Portion of Bethelsdorp / Booyens Park / Jacksonville</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Access Road to Chatty Developments (20060251)	8,500,000		
Van der Kemp's Reservoir and Approach Main (20030297)	5,000,000	10,000,000	100,000
New Motherwell to Perseverance Pipeline (20060079)	2,000,000		
Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Booyens Park Sports Fields (19980285)	5,300,000	700,000	
Miscellaneous Mains and Substations (19930255)	99,700	109,670	109,670
Area Lighting - Post Tops (19980397)	75,000	220,000	320,000
Construction of Clinic in Zanenvula Area (20080034)	1,000,000	4,900,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	31,000		
Implementation - Van Der Kemp's Kloof (20000203)	4,000,000	2,000,000	2,000,000
Chatty: Stormwater Improvement (20080078)	4,500,000	2,800,000	
Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32) (19980353)	50,000	1,000,000	50,000
Jagtvlakte Bulk Sewerage (20060103)	0	3,300,000	2,700,000
Low Cost Housing Electrification (19930264)	2,348,500	4,061,500	6,177,466
Stanford Road Pipeline: Replacement (20030383)	83,000		
Flood Risk Improvements: Chatty River (20030453)	160,000	660,000	5,000,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	100,000	500,000	1,660,000
<b>Total</b>	<b>33,247,200</b>	<b>30,251,170</b>	<b>18,117,136</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	2,756,349	2,977,688	1,724,902
2010 Work Package: Road Works (20060232)	1,427,627	3,136,155	3,567,733
2010 Work Package: TDM and ITS (20060234)	540,565	513,139	485,250
2010 Work Package: Public Transport Planning (20060243)	3,475,487	5,222,405	10,844,059
2010 Work Package: Modal Interchanges (20070124)	3,044,415	4,993,725	1,899,585
2010 Work Package: Integrated Public Transport (20070244)	2,899,167	5,374,507	6,569,724
	<b>14,143,611</b>	<b>22,217,619</b>	<b>25,091,252</b>
<b>Total Capital and World Cup</b>	<b>47,390,811</b>	<b>52,468,789</b>	<b>43,208,388</b>
<b>Budget to be carried over from 2009/10</b>			
Access Road to Chatty Developments (20060251)	7,500,000		
Chatty: Stormwater Improvement (20080078)	1,000,000		
Construction of Clinic in Zanenvula Area (20080034)	3,500,000		
Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Booyens Park Sports Fields (19980285)	1,200,000		
<b>Total Capital and Carry-overs</b>	<b>57,090,811</b>	<b>52,468,789</b>	<b>43,208,388</b>

<b>Ward 41 - Portion of Bethelsdorp / Booyens Park / Jacksonville</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Housing Projects</b>			
Running Projects: Area 7 - 500 sites	2,194,185		
Relocation of Residents: Chatty Riverside	123,600		
Relocation of Residents: Vastrap - Chatty	300,000		
Running Projects: Bloemendal South 23	2,100,000		
Rectification: Chatty 3 & 4	4,104,050		
Running Projects: Chatty Ext 3 & 4 Phase 1	64,250		
Running Projects: Area 7 R/L 1	885,078		
<b>Total Capital &amp; Operating</b>	<b>66,961,974</b>	<b>52,468,789</b>	<b>43,208,388</b>

<b>Ward 42 - Portion of KwaNobuhle</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Replacement of KwaNobuhle Reservoir (20050108)	700,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,769,745		
Multi-purpose Recreational Facilities Centre (20080100)	2,500,000	14,200,000	
Tarring of Gravel Roads (20050286)	9,348,900		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
Stormwater Drainage System:Ph2: Mondile Str.: KwaNobuhle (20030603)	2,500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	59,400		
Traffic Calming Measures (19980220)	100,000		
Low Cost Housing Electrification (19930264)	252,000	613,333	346,667
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	62,500	62,500	
KwaNobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
KwaNobuhle: Upgrade of Sewer reticulation (20080138)	330,000	330,000	330,000
<b>Total</b>	<b>25,022,545</b>	<b>17,905,833</b>	<b>3,526,667</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
New and Upgrade Informal Sportfield	500,000		
<b>Total Capital and Carry-overs</b>	<b>25,647,545</b>	<b>17,905,833</b>	<b>3,526,667</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Housing Projects</b>			
Running Projects KwaNobuhle Area 7 & 8	800,000		
Running Projects KwaNobuhle Area 7 & 8 PH 3	11,688,286		
Running Projects: KwaNobuhle Area 8 - 200 sites	1,085,291		
Running Projects: KwaNobuhle Area 8 - 500 sites	1,953,197		
Running Projects: KwaNobuhle Area 8 - R/L 1	3,579,689		
<b>Total Capital &amp; Operating</b>	<b>44,854,008</b>	<b>17,905,833</b>	<b>3,526,667</b>

<b>Ward 43 - Portion of KwaNobuhle</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Tarring of Gravel Roads (20050286)	5,400,000		
Provision of Sidewalks and Cycle Tracks (20060020)	484,225		
Low Cost Housing Electrification (19930264)	252,000	613,333	346,667
KwaNobuhle WWTW : Upgrading (20070144)	1,000,000	1,000,000	1,000,000
Resurfacing of Subsidised Roads (19930002)	66,400		
KwaNobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	330,000	330,000	330,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	500,000	500,000	20,000
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	62,500	62,500	0
<b>Total</b>	<b>8,905,125</b>	<b>2,655,833</b>	<b>2,496,667</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>9,030,125</b>	<b>2,655,833</b>	<b>2,496,667</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Housing Projects</b>			
Running Projects: KwaNobuhle Area 6 (350 Erven)	1,638,285		
Running Projects: KwaNobuhle Area 6	724,808		
<b>Total Capital &amp; Operating</b>	<b>20,523,343</b>	<b>5,311,666</b>	<b>4,993,334</b>

<b>Ward 44 - Portion of KwaNobuhle</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Multi Function Arts & Culture Centres (20010239)		6,500,000	8,000,000
Tarring of Gravel Roads (20050286)	13,907,200		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Miscellaneous Mains and Substations (19930255)	39,600	43,560	43,560
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	325,000	1,250,000	1,250,000
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Provision of Sidewalks and Cycle Tracks (20060020)	804,250		
Jagtlakke Bulk Sewerage (20060103)	0	3,400,000	2,600,000
Realignment: Brak River: KwaNobuhle (20030605)	450,000	3,000,000	3,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)	191,600		
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	330,000	6,600,000	1,400,000
Jagtlakke: Bulk Water Supply Pipeline (20080048)	250,000	2,500,000	5,000,000
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
KwaNobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	330,000	330,000	330,000
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Mqolomba Park Precinct (20100103)		7,000,000	7,000,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,660,000
<b>Total</b>	<b>32,953,150</b>	<b>39,554,465</b>	<b>40,740,660</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>33,078,150</b>	<b>39,554,465</b>	<b>40,740,660</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Infrastructure Services: KwaNobuhle Area 9 Ph 2	6,000,000		
Rectification: Solomon Mahlangu	3,500		
Running Projects: Solomon Mahlangu	248,781		
Running Projects: KwaNobuhle Area 8A - R/L1	108,000		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	752,466		
<b>Total Capital &amp; Operating</b>	<b>40,290,897</b>	<b>39,554,465</b>	<b>40,740,660</b>

<b>Ward 45 - Portion of KwaNobuhle / Kruisriver / Portion of Rosedale</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Tarring of Gravel Roads (20050286)	3,055,600		
Provision of Sidewalks and Cycle Tracks (20060020)	1,021,536		
Low Cost Housing Electrification (19930264)	0	928,950	0
Resurfacing Tar Roads (non-subsidy) (19930026)	36,400		
Area Lighting - Post Tops (19980397)		60,000	
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	330,000	6,700,000	1,300,000
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
Kwanobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
Kwanobuhle: Upgrade of Sewer Reticulation (20080138)	330,000	330,000	330,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,660,000
<b>Total</b>	<b>12,913,536</b>	<b>11,218,950</b>	<b>6,140,000</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Housing Projects</b>			
Running Projects: KwaNobuhle Area 5	156,526		
Running Projects: KwaNobuhle Area 9 - Gunguluza	105,600		
<b>Total Capital &amp; Operating</b>	<b>13,275,662</b>	<b>11,218,950</b>	<b>6,140,000</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital, Operating and Carry-overs</b>	<b>13,400,662</b>	<b>11,218,950</b>	<b>6,140,000</b>

<b>Ward 46 - Portion of KwaNobuhle</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Swimming Pool KwaNobuhle - Uitenhage (20010235)	5,000,000		
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	325,000	1,250,000	1,250,000
Tarring of Gravel Roads (20050286)	4,748,000		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Street Lighting - Main Roads (19980398)	40,000		
Area Lighting - Post Tops (19980397)	50,000	0	0
Lighting Residential (19930283)	35,000		
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	62,500	62,500	
Provision of Sidewalks and Cycle Tracks (20060020)	1,034,079		
Resurfacing Tar Roads (non-subsidy) (19930026)	5,000		
KwaNobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
Construction of KwaNobuhle Clinic (20100001)		540,000	5,491,700
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	330,000	330,000	330,000
<b>Total</b>	<b>21,579,579</b>	<b>6,692,500</b>	<b>11,131,700</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
Swimming Pool KwaNobuhle - Uitenhage (20010235)	9,000,000		
<b>Total Capital and Carry-overs</b>	<b>30,704,579</b>	<b>6,692,500</b>	<b>11,131,700</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	926,119		
<b>Housing Projects</b>			
Running Projects: Chris Hani Ramaphosa Phase 2	177,600		
Infrastructure Services: Hani Ramaphosa Ph 2	4,500,000		
Running Projects: John Gomomo - R/L 2	2,400		
<b>Total Capital &amp; Operating</b>	<b>36,410,698</b>	<b>6,692,500</b>	<b>11,131,700</b>

<b>Ward 47 - Portion of KwaNobuhle</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	325,000	1,250,000	1,250,000
Tarring of Gravel Roads (20050286)	3,103,200		
Resurfacing Tar Roads (non-subsidy) (19930026)	34,800		
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,750,000	2,000,000	1,250,000
Provision of Sidewalks and Cycle Tracks (20060020)	879,368		
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	340,000	6,700,000	1,300,000
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	62,500	62,500	0
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
KwaNobuhle: Upgrading of Water Reticulation (20080144)	250,000	250,000	1,000,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	350,000	350,000	350,000
<b>Total</b>	<b>8,754,868</b>	<b>11,912,500</b>	<b>5,950,000</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Infrastructure Services: Joe Modise Peace Village Ph 2	10,000,000		
Running Projects: Joe Modise	99,200		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital &amp; Operating</b>	<b>18,954,068</b>	<b>11,912,500</b>	<b>5,950,000</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital, Operating and Carry-overs</b>	<b>19,079,068</b>	<b>11,912,500</b>	<b>5,950,000</b>

<b>Ward 48 - Portion of Rosedale / Gerald Smith / Portion of Uitenhage</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Baird Street Reconstruction (Mitchell to Mel Brooks) (20030195)	800,000	800,000	800,000
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	500,000	3,000,000	2,500,000
Tarring of Gravel Roads (20050286)	395,500		
Area Lighting - Post Tops (19980397)		280,000	100,000
Magennis Street Reconstruction (20010257)	3,500,000	4,000,000	0
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,750,000	2,000,000	1,250,000
Ring Road (between Baird and Cuyler Streets) (20010260)	800,000	2,400,000	
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	325,000	1,250,000	1,250,000
Upgrading of Bulk Sewerage : Cape Road Industrial Area (20042905)	500,000	20,000	
Kelvin Jones WWTW: Upgrade (20070147)	1,250,000	3,750,000	5,000,000
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,000
Miscellaneous Mains and Substations (19930255)	42,200	46,420	46,420
Resurfacing Tar Roads (non-subsidy) (19930026)	29,600		
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
Low Cost Housing Electrification (19930264)	3,025,000	4,808,020	1,734,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,660,000
<b>Total</b>	<b>22,113,400</b>	<b>31,539,545</b>	<b>22,893,220</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	1,010,519	1,091,666	632,375
2010 Work Package: Road Works (20060232)	523,390	1,149,762	1,307,985
2010 Work Package: TDM and ITS (20060234)	198,179	188,125	177,900
2010 Work Package: Public Transport Planning (20060243)	1,274,166	1,914,613	3,975,596
2010 Work Package: Modal Interchanges (20070124)	1,116,129	1,830,775	696,417
2010 Work Package: Integrated Public Transport (20070244)	1,062,879	1,970,376	2,408,560
	<b>5,185,262</b>	<b>8,145,316</b>	<b>9,198,833</b>
<b>Total Capital and World Cup</b>	<b>27,298,662</b>	<b>39,684,861</b>	<b>32,092,053</b>

<b>Ward 48 - Portion of Rosedale / Gerald Smith / Portion of Uitenhage (continued)</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Afghanistan	45,000		
Relocation of Residents: Blikkiesdorp Tip Valley	38,400		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	578,834		
<b>Total Capital &amp; Operating</b>	<b>28,060,896</b>	<b>39,684,861</b>	<b>32,092,053</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>28,185,896</b>	<b>39,684,861</b>	<b>32,092,053</b>

<b>Ward 49 - Portion of Rosedale (Uitenhage)</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,750,000	2,000,000	1,250,000
Office Accommodation - Ward Councillors (20030221)	200,000		
Rehabilitate and Upgrading of Swimming Pools Structures (20000160)		1,000,000	
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Area Lighting - Post Tops (19980397)	35,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	56,000		
Additional Disaster Management Satellite Offices (20080065)	300,000	430,000	
Kelvin Jones WWTW: Upgrade (20070147)	1,250,000	3,750,000	5,000,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
<b>Total</b>	<b>9,881,000</b>	<b>10,530,000</b>	<b>7,600,000</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
Office Accommodation - Ward Councillors (20030221)	580,000		
<b>Total Capital and Carry-overs</b>	<b>10,586,000</b>	<b>10,530,000</b>	<b>7,600,000</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Infrastructure Services: Rosedale	3,000,000		
Running Projects: Kamesh - R/L 1	82,400		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	1,214,210		
<b>Total Capital &amp; Operating</b>	<b>14,982,610</b>	<b>10,530,000</b>	<b>7,600,000</b>

<b>Ward 50 - Langa / Kabah</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,750,000	2,000,000	1,250,000
Tarring of Gravel Roads (20050286)	3,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	30,600		
Traffic Calming Measures (19980220)	100,000		
Lighting Residential (19930283)	10,000		
Upgrade of Old Age Facilities - (Ward Councillors' ex Office) (20100004)	200,000		
Additional Disaster Management Satellite Offices (20080065)	300,000	430,000	
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
<b>Total</b>	<b>11,680,600</b>	<b>3,780,000</b>	<b>2,500,000</b>
<b>Budget to be carried over from 2009/10</b>			
Construction of a Type C3/D Clinic in Langa / Kabah Area (20010375)	3,000,000		
Planning Multi-Purpose Sport Facilities	200,000		
Beautification & Greening (20010362)	125,000		
<b>Total Capital Projects</b>	<b>15,005,600</b>	<b>3,780,000</b>	<b>2,500,000</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Relocation of Residents: Phola Park	154,200		
Relocation of Residents: Limekhaya	3,000		
Relocation of Residents: Ngxazula	27,500		
New Projects: McNaughton P1 - P5	6,194,269		
Running Projects: Langa Greenfields	35,200		
Running Projects: Kabah / Langa North - R/L 1	1,020,129		
Running Projects: Kabah / Langa South - R/L 1	794,059		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	752,466		
<b>Total Capital, Operating and Carry-overs</b>	<b>24,086,423</b>	<b>3,780,000</b>	<b>2,500,000</b>

<b>Ward 51 - Portion of Uitenhage / Vanes Estate / Scheepers Hoogte</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Winterhoek Park Cemetery (20100102)		8,000,000	6,000,000
Tarring of Gravel Roads (20050286)	400,000		
Miscellaneous Mains and Substations (19930255)	38,500	42,350	42,350
Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017)	2,500,000	12,000,000	13,000,000
Upgrading of Springs Resort (20090045)	1,000,000	1,000,000	
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Development of Waste Disposal Facilities (20030177)	9,000,000	10,800,000	11,664,000
Improvements to Sewerage System (19940098)	650,000	1,000,000	1,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)	63,200		
Additional Disaster Management Satellite Offices (20080065)	300,000	440,000	
Kelvin Jones WWTW: Upgrade (20070147)	1,250,000	3,750,000	5,000,000
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
<b>Total</b>	<b>22,382,300</b>	<b>41,236,550</b>	<b>38,902,150</b>
<b>Budget to be carried over from 2009/10</b>			
Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017)	3,216,310		
Beautification & Greening (20010362)	125,000		
Upgrading of Springs Resort (20090045)	300,000		
<b>Total Capital Projects</b>	<b>26,023,610</b>	<b>41,236,550</b>	<b>38,902,150</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Running Projects: Langa / Kabah PH1 R/L 1	280,819		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Total Capital, Operating and Carry-overs</b>	<b>26,404,429</b>	<b>41,236,550</b>	<b>38,902,150</b>

<b>Ward 52 - Portion of Despatch / Khayamnandi / Daleview</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,500,000	1,000,000	1,000,000
Tarring of Gravel Roads (20050286)	3,816,060		
Provision of Sidewalks and Cycle Tracks (20060020)	972,396		
Upgrade Despatch Reclamation Works (20030182)	0	8,000,000	8,000,000
Restoration of Despatch Brickfield Chimney (20080122)	2,050,000		
Upgrade Electronic Detection Systems (20042935)	250,000	125,000	200,000
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
Miscellaneous Mains and Substations (19930255)	40,600	44,660	44,660
Area Lighting - Post Tops (19980397)	10,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	87,600		
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Despatch Depot Upgrade (20050190)	700,000		
<b>Total</b>	<b>10,317,256</b>	<b>12,023,860</b>	<b>10,190,460</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>10,442,256</b>	<b>12,023,860</b>	<b>10,190,460</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
<b>Housing Projects</b>			
Relocation of Residents: Moe Valley	25,200		
Relocation of Residents: Zone 6	44,400		
Relocation of Residents: Izinyoka	12,000		
Infrastructure Services: Khayamnandi A & B	5,000,000		
Running Projects: Despatch	113,394		
Running Projects: Despatch Phase 2 - 165 sites	556,309		
<b>Total Capital &amp; Operating</b>	<b>16,293,559</b>	<b>12,023,860</b>	<b>10,190,460</b>

<b>Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Motherwell North Bulk Sewerage (20060106)		15,000,000	15,000,000
Motherwell/Coega WWTW and Outfall Sewer (20060107)	16,000,000	20,000,000	25,000,000
Multi Purpose Recreational Facilities Centre - Ikamvelihle (20080100)	2,500,000	14,200,000	
Construction of Amanzi Reservoir and Pipeline (20030295)	2,500,000	12,500,000	50,000
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Street Lighting - Main Roads (19980398)	20,000	0	0
Lighting Residential (19930283)	10,000	0	0
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Office Accommodation - Ward Councillors (20030221)	200,000		
Stormwater Improvements Ikamvelihle - Rectification of Wetlands (20090038)	2,500,000	1,800,000	
Colchester - Bulk Sewerage Infrastructure & WWTW (20060102)	0	10,000,000	10,000,000
Colchester - Sewer Reticulation (20060101)	0	5,000,000	1,000,000
Elimination of Digester Tanks (20080132)	1,300,000	340,000	330,000
Cannonville/Colchester: Stormwater Improvements (20080080)	1,500,000	10,000,000	5,000,000
Kelvin Jones WWTW: Upgrade (20070147)	1,250,000	3,750,000	5,000,000
Coega Reclaimed Effluent Scheme (20060081)	12,000,000	50,000,000	50,000,000
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
Balmoral Reservoir and Bulk Pipeline (20100034)	250,000	15,000,000	5,000,000
Bellmoral Collector Sewer (20080133)	2,000,000	7,854,000	5,440,000
Florida Collector (20080134)	2,000,000	6,000,000	6,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)	118,400		
Construction of Clinic in Peri-Urban Area - Colchester (20070189)	350,000	2,063,050	
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
Aloes/Coega- Upgrading O/H Lines (20042990)	100,000	100,000	100,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,660,000
Integrated Waste Management Projects (20060117)	1,000,000	1,309,560	1,414,320
<b>Total</b>	<b>55,925,125</b>	<b>182,285,010</b>	<b>135,245,920</b>

<b>Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate (continued)</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	834,147	901,130	522,003
2010 Work Package: Road Works (20060232)	432,039	949,087	1,079,694
2010 Work Package: TDM and ITS (20060234)	163,590	155,290	146,850
2010 Work Package: Public Transport Planning (20060243)	1,051,778	1,580,443	3,281,711
2010 Work Package: Modal Interchanges (20070124)	921,324	1,511,238	574,867
2010 Work Package: Integrated Public Transport (20070244)	877,368	1,626,474	1,988,179
	<b>4,280,246</b>	<b>6,723,663</b>	<b>7,593,303</b>
<b>Total Capital and World Cup</b>	<b>60,205,371</b>	<b>189,008,673</b>	<b>142,839,223</b>
<b>Budget to be carried over from 2009/10</b>			
Cannonville/Colchester: Stormwater Improvements (20080080)	2,000,000		
Beautification & Greening (20010362)	125,000		
Stormwater Improvements Ikamvelihle - Rectification of Wetlands (20090038)	800,000		
Office Accommodation - Ward Councillors (20030221)	580,000		
<b>Total Capital and Carry-overs</b>	<b>63,710,371</b>	<b>189,008,673</b>	<b>142,839,223</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Infrastructure Services: Hani Ramaphosa Ph 2	4,500,000		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	507,379		
<b>Total Capital &amp; Operating</b>	<b>68,817,750</b>	<b>189,008,673</b>	<b>142,839,223</b>

<b>Ward 54 - Portion of Motherwell</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379)	5,000,000	20,000,000	500,000
Construction of Amanzi Reservoir and Pipeline (20030295)	2,500,000	12,500,000	50,000
Motherwell/Coega WWTW and Outfall Sewer (20060107)	16,000,000	20,000,000	25,000,000
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Area Lighting - Post Tops (19980397)	310,000	425,000	760,000
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Tarring of Gravel Roads / Culs-de-Sac(Stormwater) (20050286)	10,000,000		
Rehabilitation of Roads (20070137)	1,700,000	3,000,000	3,000,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	300,000	300,000	300,000
Minor Intersection Improvements (19980253)	250,000	900,000	900,000
Low Cost Housing Electrification (19930264)	5,469,500	7,537,000	13,543,580
Resurfacing of Subsidised Roads (19930002)	464,160		
Planning for Library in NU30 Hall	500,000		
Traffic Calming Measures (19980220)	125,380		
Resurfacing Tar Roads (non-subsidy) (19930026)	501,600		
Public Transport Infrastructure (20090081) - NU29 Taxi Ranks	100,000		
Construction of Clinic in Motherwell - Ext 29 Area (20080035)	3,500,000		
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
<b>Total</b>	<b>53,368,165</b>	<b>66,214,000</b>	<b>45,605,580</b>
<b><u>World Cup Related</u></b>			
2010 Work Package: Public Transport Facilities (20060229)	770,244	832,096	482,013
2010 Work Package: Road Works (20060232)	398,941	876,378	996,980
2010 Work Package: TDM and ITS (20060234)	151,057	143,393	135,600
2010 Work Package: Public Transport Planning (20060243)	971,202	1,459,368	3,030,303
2010 Work Package: Modal Interchanges (20070124)	850,742	1,395,464	530,827
2010 Work Package: Integrated Public Transport (20070244)	810,154	1,501,872	1,835,867
	<b>3,952,341</b>	<b>6,208,571</b>	<b>7,011,590</b>
<b>Total Capital and World Cup</b>	<b>57,320,506</b>	<b>72,422,571</b>	<b>52,617,170</b>
<b>Budget to be carried over from 2009/10</b>			
Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379)	17,079,900		
<b>Total Capital and Carry-overs</b>	<b>74,400,406</b>	<b>72,422,571</b>	<b>52,617,170</b>

<b>Ward 54 - Portion of Motherwell (continued)</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	569,219		
<b>Housing Projects</b>			
Relocation of Residents: NU 29 Backyard Shackers	30,000		
Infrastructure Services: Motherwell NU29	10,000,000		
Running Projects: Coega Ikamvelihle	541,560		
New Projects: Motherwell NU29	55,847,722		
<b>Total Capital &amp; Operating</b>	<b>141,488,907</b>	<b>72,422,571</b>	<b>52,617,170</b>

<b>Ward 55 - Portion of Motherwell</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Resurfacing Tar Roads (non-subsidy) (19930026)	348,200		
Tarring of Gravel Roads / Culs-de-Sac (20050286)	11,209,884		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Minor Intersection Improvements (19980253)	100,000	300,000	300,000
Low Cost Housing Electrification (19930264)	1,260,000	1,418,333	1,256,667
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Traffic Calming Measures (19980220)	74,560		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Resurfacing of Subsidised Roads (19930002)	141,720		
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
<b>Total</b>	<b>19,981,889</b>	<b>3,470,333</b>	<b>3,308,667</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	305,882	330,445	191,419
2010 Work Package: Road Works (20060232)	158,429	348,031	395,925
2010 Work Package: TDM and ITS (20060234)	59,989	56,945	53,850
2010 Work Package: Public Transport Planning (20060243)	385,688	579,550	1,203,406
2010 Work Package: Modal Interchanges (20070124)	337,850	554,172	210,804
2010 Work Package: Integrated Public Transport (20070244)	321,731	596,429	729,067
	<b>1,569,569</b>	<b>2,465,572</b>	<b>2,784,470</b>
<b>Total Capital and World Cup</b>	<b>21,551,458</b>	<b>5,935,905</b>	<b>6,093,137</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>21,676,458</b>	<b>5,935,905</b>	<b>6,093,137</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Running Projects: Motherwell Tjoksville	335,226		
Running Projects: Motherwell Tjoks R/L 1	2,823,803		
Running Projects: Motherwell Tjoks R/L 2	7,821,058		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	360,078		
<b>Total Capital &amp; Operating</b>	<b>33,116,623</b>	<b>5,935,905</b>	<b>6,093,137</b>

<b>Ward 56 - Portion of Motherwell</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads and Cul-de-Sacs (20050286)	7,800,000		
Resurfacing of Subsidised Roads (19930002)	215,760		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Rehabilitation of Roads (20070137)	1,000,000	1,500,000	1,500,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	150,000	150,000	150,000
Minor Intersection Improvements (19980253)	150,000	500,000	500,000
Office Accommodation Upgrading - Ward Councillors (20030221)	200,000		
Traffic Calming Measures (19980220)	121,900		
Resurfacing Tar Roads (non-subsidy) (19930026)	367,800		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
<b>Total</b>	<b>16,852,985</b>	<b>3,902,000</b>	<b>3,902,000</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	754,907	815,528	472,415
2010 Work Package: Road Works (20060232)	390,998	858,928	977,129
2010 Work Package: TDM and ITS (20060234)	148,050	140,538	132,900
2010 Work Package: Public Transport Planning (20060243)	951,864	1,430,309	2,969,965
2010 Work Package: Modal Interchanges (20070124)	833,803	1,367,679	520,257
2010 Work Package: Integrated Public Transport (20070244)	794,022	1,471,967	1,799,312
	<b>3,873,644</b>	<b>6,084,949</b>	<b>6,871,978</b>
<b>Total Capital and World Cup</b>	<b>20,726,629</b>	<b>9,986,949</b>	<b>10,773,978</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
Office Accommodation - Ward Councillors (20030221)	580,000		
<b>Total Capital and Carry-overs</b>	<b>21,431,629</b>	<b>9,986,949</b>	<b>10,773,978</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	441,906		
<b>Total Capital &amp; Operating</b>	<b>21,973,535</b>	<b>9,986,949</b>	<b>10,773,978</b>

<b>Ward 57 - Portion of Motherwell</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads / Culs-de-Sac (20050286)	7,500,000		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Upgrade of Existing Sport Facilities (19980285)	500,000		
Resurfacing of Subsidised Roads (19930002)	122,400		
Rehabilitation of Roads (20070137)	500,000	1,000,000	1,000,000
Minor Intersection Improvements (19980253)	100,000	300,000	300,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	100,000	100,000	100,000
Miscellaneous Mains and Substations (19930255)	18,900	20,790	20,790
Traffic Calming Measures (19980220)	69,640		
Resurfacing Tar Roads (non-subsidy) (19930026)	454,800		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
<b>Total</b>	<b>9,963,265</b>	<b>1,922,790</b>	<b>1,922,790</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
<b>Total Capital and Carry-overs</b>	<b>10,088,265</b>	<b>1,922,790</b>	<b>1,922,790</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	439,174		
<b>Total Capital &amp; Operating</b>	<b>10,627,439</b>	<b>1,922,790</b>	<b>1,922,790</b>

<b>Ward 58 - Portion of Motherwell</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Motherwell Thusong Service Centre (20090018)	20,000,000	5,000,000	
SMME Hive (20080126)	7,200,000		
Additional Drivers License Testing Centre (20060146)	1,800,000	8,000,000	6,100,000
Cultural Centre Motherwell (20060281)	6,000,000	4,000,000	
Tarring of Gravel Roads / Culs-de-Sac (20050286)	6,500,000		
Low Cost Housing Electrification (19930264)	105,000	115,000	216,667
Minor Intersection Improvements (19980253)	200,000	700,000	700,000
Rehabilitation of Roads (20070137)	1,300,000	2,000,000	2,000,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	200,000	200,000	200,000
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Resurfacing of Subsidised Roads (19930002)	318,960		
Traffic Calming Measures (19980220)	169,040		
Resurfacing Tar Roads (non-subsidy) (19930026)	507,200		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
<b>Total</b>	<b>44,897,725</b>	<b>20,517,000</b>	<b>9,718,667</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	791,545	855,107	495,343
2010 Work Package: Road Works (20060232)	409,974	900,614	1,024,551
2010 Work Package: TDM and ITS (20060234)	155,235	147,359	139,350
2010 Work Package: Public Transport Planning (20060243)	998,061	1,499,726	3,114,105
2010 Work Package: Modal Interchanges (20070124)	874,269	1,434,056	545,507
2010 Work Package: Integrated Public Transport (20070244)	832,558	1,543,406	1,886,638
	<b>4,061,643</b>	<b>6,380,268</b>	<b>7,205,494</b>
<b>Total Capital and World Cup</b>	<b>48,959,368</b>	<b>26,897,268</b>	<b>16,924,161</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
Cultural Centre Motherwell (20060281)	1,500,000		
<b>Total Capital and Carry-overs</b>	<b>50,584,368</b>	<b>26,897,268</b>	<b>16,924,161</b>
<b>Projects on Operating Budget</b>			
<b>Housing Projects</b>			
Running Projects: Motherwell NU8	80,162		
Running Projects: Motherwell NU8,9,10,11,12	4,752,957		
<b>Other Operating Projects</b>			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	507,379		
<b>Total Capital &amp; Operating</b>	<b>56,024,866</b>	<b>26,897,268</b>	<b>16,924,161</b>

<b>Ward 59 - Portion of Motherwell</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Tarring of Gravel Roads / Culs-de-Sac (20050286)	5,800,000		
Multi-Purpose Sports Facilities (20080101)	6,500,000		
Preliminary Works - Library (20010179)	500,000		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Minor Intersection Improvements (19980253)	100,000	400,000	400,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	150,000	150,000	150,000
Rehabilitation of Roads (20070137)	800,000	1,300,000	1,300,000
Resurfacing of Subsidised Roads (19930002)	176,340		
Lighting Residential (19930283)	100,000	0	0
Traffic Calming Measures (19980220)	100,340		
Resurfacing Tar Roads (non-subsidy) (19930026)	483,200		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
<b>Total</b>	<b>15,195,405</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>Budget to be carried over from 2009/10</b>			
Beautification & Greening (20010362)	125,000		
Multi-Purpose Sports Facilities (20080101)	1,800,000		
<b>Total Capital and Carry-overs</b>	<b>17,120,405</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>Projects on Operating Budget</b>			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	458,283		
<b>Total Capital &amp; Operating</b>	<b>17,678,688</b>	<b>2,050,000</b>	<b>2,050,000</b>

<b>Ward 60 - Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Wells Estate: Stormwater Improvements (20080079)		17,000,000	18,000,000
Coega Reinforcement (19990104)	12,000,000	12,000,000	12,000,000
HV Network Reinforcement (20042993)	8,185,600	5,730,905	7,607,000
Multi-Purpose Recreational Facilities (20080100)	2,400,000	2,500,000	
Planning for MPC to include Library (20010179)	500,000		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Markman - Replace 600mm Sewer (20030034)	500,000	5,000,000	5,000,000
Traffic Calming Measures (19980220)	203,860		
Upgrade Main Road through Swartkops (19980319)	2,700,000	8,000,000	
Tarring of Gravel Roads (20050286)	4,641,930		
Despatch Reinforcement (20030470)	5,347,000	2,843,000	2,114,000
Wells Estate Reinforcement (19960193)	2,223,000	2,000,000	3,000,000
Stormwater Improvements (20020149)	35,010		
Heritage Sites (20070166)	1,000,000	3,000,000	
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Multi-purpose Reefs (20100088)		1,000,000	16,500,000
Secure Municipal Parks Facilities (19980266)	450,000	500,000	500,000
Rehabilitation of Market Building Infrastructure (20070202)	1,300,000	1,000,000	
Low Cost Housing Electrification (19930264)	196,800	166,500	141,200
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
Resurfacing Tar Roads (non-subsidy) (19930026)	1,430,800		
Resurfacing of Subsidised Roads (19930002)	1,673,300		
Upgrade Beaches, Tourism - 2 (20030795)	0	1,000,000	500,000
Re-instatement of Embankment - Tygerbay (20010059)	450,000	500,000	500,000
Redhouse Reinforcement (19960190)	525,000	375,000	375,000
Develop Floodplains (20030420)	375,000	375,000	375,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	250,000	250,000	250,000
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
WWTW: Improve Access Roads (20050088)	1,200,000	1,200,000	300,000
Motherwell Canal Wetlands (19940233)		1,500,000	1,500,000
New and Upgrade Surf Lifesaving Facilities (20000125)	200,000	250,000	
John Tallent Road (Grahamstown to Seyisi) (20050050)	450,000	5,000,000	50,000,000
Emergency Sewerage storage ponds at Markman (20070275)	2,000,000	500,000	
Swartkops Reinforcement (20000175)	500,000	500,000	500,000
Wells Estate Phases 3 and 4: Pipeline (20030330)	100,000	2,000,000	1,000,000
<b>Total</b>	<b>59,262,825</b>	<b>77,250,405</b>	<b>122,622,200</b>

<b>Ward 60 - Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix (continued)</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>World Cup Related</b>			
2010 Work Package: Public Transport Facilities (20060229)	4,925,643	5,321,179	3,082,429
2010 Work Package: Road Works (20060232)	2,551,194	5,604,362	6,375,599
2010 Work Package: TDM and ITS (20060234)	965,999	916,988	867,150
2010 Work Package: Public Transport Planning (20060243)	6,210,754	9,332,527	19,378,518
2010 Work Package: Modal Interchanges (20070124)	5,440,421	8,923,871	3,394,590
2010 Work Package: Integrated Public Transport (20070244)	5,180,861	9,604,336	11,740,208
	<b>25,274,873</b>	<b>39,703,262</b>	<b>44,838,495</b>
<b>Total</b>	<b>84,537,698</b>	<b>116,953,667</b>	<b>167,460,695</b>
<b>Budget to be carried over from 2009/10</b>			
Multi-Purpose Recreational Facilities (20080100)	6,000,000		
Wells Estate: Stormwater Improvements (20080079)	9,960,970		
Upgrade Main Road through Swartkops (19980319)	1,206,000		
John Tallent Road (Grahamstown to Seyisi) (20050050)	1,258,000		
Hydroponics project	1,500,000		
Heritage Sites (20070166)	3,240,560		
<b>Total Capital and Carry-overs</b>	<b>107,703,228</b>	<b>116,953,667</b>	<b>167,460,695</b>
<b>Projects on Operating Budget</b>			
<b>Other Operating Projects</b>			
Hydroponics project - EU	2,000,000		
Motherwell Cleaning & Greening Programme	245,507		
Ward Councillor Discretionary Fund	100,000		
<b>Housing Projects</b>			
Running Projects: Wells Estate Phase 3 - 600	2,488,243		
Relocation of Residents: Wells Estate Backyard shackers	60,000		
Rectification: Wells Estate 935	5,000,000		
New Projects: Wells Estate Phase 3 - 644	12,792,599		
Running Projects: Wells Estate	8,096,286		
Running Projects: Wells Estate Phase 2 R/L 1	291,532		
Running Projects: Wells Estate PH 2 Stages 1 & 2 - R/L 2	2,500,142		
Running Projects: Wells Estate PH 2 Stages 3 & 4 - R/L 2	275,168		
<b>Total Capital &amp; Operating</b>	<b>141,552,705</b>	<b>116,953,667</b>	<b>167,460,695</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Electricity Network Expansion, Rehabilitation and Re-inforcement</b>			
Private Township Development (19930259)	12,000,000	12,000,000	12,000,000
Meters and Current Transformers (19940149)	12,500,000	6,000,000	6,000,000
Overhead Lines Refurbishment (20042988)	2,800,000	3,500,000	4,000,000
Substation Fibre Optic Backbone (20070209)	4,500,000	4,500,000	4,500,000
Supervisory Additional Substation (20042985)	400,000	400,000	400,000
HV Line Refurbishment (66 & 132kV) (20050187)	3,000,000	3,000,000	3,000,000
Peri-Urban Network (19930256)	3,000,000	3,000,000	3,000,000
Replacement of MV Switchgear (19970068)	1,800,000	2,400,000	3,200,000
Low Voltage Reticulation Improvement (19930254)	1,200,000	1,300,000	1,400,000
Gas Turbine Refurbishment (20060217)	1,000,000	1,120,000	700,000
Distribution Kiosk Replacement (19980174)	490,000	490,000	490,000
Non Electrification Areas - Service Connections (19930233)	3,400,000	3,400,000	3,400,000
MV and HV Switchgear Replacement (20042989)	3,300,000	4,400,000	5,800,000
Relay Replacement (19970070)	800,000	800,000	800,000
	<b>50,190,000</b>	<b>46,310,000</b>	<b>48,690,000</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Water Network Expansion and Rehabilitation</b>			
Churchill Pipeline Upgrade (20050093)	5,000,000	30,000,000	
Elandsjagt - Upgrade to Restore Capacity (19960156)	14,800,000	15,000,000	16,286,000
Nooitgedagt/Coega Low Level System (20050097)	8,000,000	53,000,000	15,000,000
Loerie Treatment Works: Rehabilitation (20000037)	8,000,000	2,000,000	
Older Dams Pipelines Augmentation (20042883)	5,000,000	20,000,000	1,000,000
Water Services Maintenance Backlog: Pipelines (20030630)	9,000,000	15,000,000	15,000,000
Upgrading of Churchill Water Treatment Works (20060080)	7,000,000	25,000,000	25,000,000
Water Service Maintenance Backlog: Pump Stations (20080093)	4,000,000	4,000,000	4,000,000
Rehabilitation of Reservoirs (19990185)	3,000,000	4,000,000	10,000,000
Schoenmakerskop Reservoir (19990186)	50,000	100,000	0
Rehabilitation of Pipe Bridges (20080087)	1,500,000	1,000,000	1,000,000
Groendal Dam: Rehabilitation (20070149)	500,000	200,000	200,000
Upgrading of Groendal Water Treatment Works (20010307)	4,000,000	500,000	
Purchase of Water Meters - Metro (20000052)	5,000,000	5,787,900	5,000,000
Groendal Dam: Rock Stabilisation and Improved Outlet (20070140)	500,000	200,000	
Chelsea & Motherwell Reservoirs Inlets: Improvement (20070159)	50,000		
Water Service Maintenance Backlog: Dams (20080094)	1,200,000	1,500,000	1,500,000
Refurbish and Replace Waterworks Apparatus (19930319)	450,000	1,000,000	1,000,000
Water Reticulation - General (19930312)	1,200,000	2,000,000	10,000,000
Upgrading of Springs Water Treatment Works (20060082)	2,000,000	1,000,000	100,000
Installation of Zone Water Meters (20000051)	450,000	500,000	500,000
Telemetry System: Upgrade (20070157)	350,000	500,000	500,000
Rehabilitation of Valves and Fire Hydrants (20010317)	500,000	500,000	500,000
Control Systems - Valves, Pumps, Controls, etc. (19930306)	350,000	400,000	400,000
Refurbishment of Cast Iron Fittings (20010038)	300,000	500,000	2,000,000
Reservoir Fencing (19990184)	50,000	400,000	400,000
Leakage Management (19950674)	50,000	50,000	
Linton: Additional Treatment Facility (20042889)	1,000,000	100,000	
Feasibility Studies: Water (20050119)	250,000	250,000	200,000
Groundwater Investigation (20070161)	50,000	50,000	50,000
Bulk Water Metering and Control (20080088)	500,000	100,000	100,000
Regionalisation: New Water Depot (20042881)	500,000	5,000,000	2,000,000
	<b>84,600,000</b>	<b>189,637,900</b>	<b>111,736,000</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Sanitation Network Expansion and Rehabilitation</b>			
Fishwater Flats WWTW Upgrade (20070156)	35,000,000	75,000,000	100,000,000
Sewer Replacement and Relining (19930112)			
WWTW: Maintenance Backlog (20060179)	4,000,000	2,000,000	2,000,000
Improvements to Sewerage System (19940098)	1,300,000	2,000,000	2,000,000
Sewerage Pump Station : Maintenance Backlog (20060178)			
Desalination Augmentation (20070162)	400,000		
WWTWs: Replacement / Refurbishment of Outfall Sewers (20080146)	500,000	500,000	500,000
Reclaimed Wastewater (20080137)	300,000	300,000	300,000
Regionalisation : Sanitation (20042918)	1,000,000	1,000,000	1,000,000
Telemetry - Pump Stations (19990130)	200,000	200,000	200,000
Sewers GIS Data Capture & Management Systems (20030674)	200,000	300,000	50,000
Studebaker Pumpstation Upgrading (20060120)		500,000	
Motherwell Pumpstation No 3 Upgrading (20050076)		200,000	
Aloes Sewerage Pumpstation Refurbishment (20050073)	100,000	200,000	200,000
TEI: Sampling Station (20080136)	200,000	500,000	500,000
Redhouse Sewer Reticulation (20080135)	200,000	2,000,000	5,000,000
Cathodic Protection of Steel Pipelines (19950866)	150,000	200,000	200,000
	<b>43,550,000</b>	<b>84,900,000</b>	<b>111,950,000</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Equipment</b>			
Laboratory Equipment - Scientific Services (20070201)	2,700,000	1,400,000	3,600,000
Speed Cameras (20080032)	900,000	1,200,000	
Replacement of Radios (20100059)	90,000		
Automatic Weather Stations (20100066)	180,000		
Traffic Control Equipment (Subsidy) (19940376)	240,000	240,000	240,000
Specialized Equipment Environmental Services (20000141)	900,000	1,000,000	1,000,000
New Traffic Signals (20070132)	1,500,000	1,700,000	1,700,000
Emission Monitoring (20090052)	800,000	120,000	
VLF Cable Test Set (20090040)	0	800,000	
Pump Stations - New Equipment (19930106)	750,000	500,000	500,000
Firearms and Accessories (20050142)			
Radio and Test Equipment (19930232)	625,000	625,000	625,000
Training Aid and Equipment (20090042)	450,000	500,000	
Occupational Health Services - Medical Equipment (20100099)		5,000,000	1,500,000
Hand-held Terminals for Meter Reading (20050131)	0	200,000	200,000
Safety Equipment for Security (20100069)	360,000		
Substation Security Alarm Upgrade (19990109)	290,000	290,000	290,000
Environmental Noise Monitoring and Mapping in NMBM (20090049)	200,530	200,000	
Safety Equipment for Fire-fighters (20060208)	90,000		
Life Support Medical Equipment (20070192)	2,000,000	3,327,500	3,660,250
Improvements to Public Health Infrastructure (20090028)		2,000,000	2,000,000
E Government Implementation (20060152)	1,000,000	2,500,000	1,500,000
Purchase of Art Works (19920131)	900,000	500,000	500,000
Ambient Air Quality Monitoring Network (20090051)	2,000,000	2,265,070	2,265,070
	<b>15,975,530</b>	<b>24,367,570</b>	<b>19,580,320</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Systems Enhancements</b>			
Financial Asset Management Integration Development (20080162)	1,500,000	1,000,000	
Road Management System (20030386)	500,000	500,000	2,500,000
Expansion of the SCOOT Traffic Signal System (20030549)	500,000	600,000	600,000
Upgrade Computer & Office System - Administration (20042971)	400,000	1,000,000	
Supervisory Control System Upgrading (19940414)	1,200,000	1,510,000	1,510,000
Development of Corporate GIS Application (20080063)	11,500,000	13,000,000	11,100,000
Financial Accounting Control and Systems Development (20043111)	6,300,000	6,500,000	6,000,000
Replacement of Revenue sub-Directorate Computer Equipment (20050130)	700,000	700,000	700,000
Security Systems at Offices (20100067)	150,000		
Development of Stormwater Management System (20050041)	900,000	500,000	500,000
Metro Water: Master Plan (20042885)	2,000,000	2,000,000	1,000,000
Voice-over Internet Protocol (VOIP: New Switchboard) (20060153)	2,000,000	4,000,000	
Application Software (19980182)	4,500,000	5,000,000	5,500,000
New Billing System (20060228)	65,000,000		
Computer Enhancements - Corporate (19930187)	4,500,000	5,000,000	4,000,000
Uitenhage / Despatch SCADA (20010099)	500,000	500,000	500,000
General Valuation (20043146)	17,000,000	6,000,000	1,000,000
Revenue Management Software & Software Enhancement (20070228)		3,000,000	
Replacement of Councillors' Computer Equipment (20100079)			1,000,000
Computer Systems Upgrade (20030467)	3,700,000	1,200,000	
Laboratory Information System (20080061)	500,000	1,500,000	
Upgrade Library Computer Systems (20042934)	100,000		
Bridge Management System (20030671)	0		
Sewerage Master Plan Updating (20042912)	450,000	100,000	50,000
Computer Assisted Audit tools (20100070)	1,000,000		
Standby Generator - Corner House (20100071)	300,000		
FWF: Upgrading the MCC's and SCADA for old Section of Plant (20042920)	50,000	100,000	100,000
	<b>125,250,000</b>	<b>53,710,000</b>	<b>36,060,000</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Vehicles Acquisition and Replacement for Provision of Service Delivery</b>			
Replacement Vehicle Fleet (19940289)	10,000,000	20,000,000	20,000,000
Replacement Hydraulic Platform (20050156)	6,300,000		
New Vehicles & Equipment for Staff (20060250)	500,000		
New Vehicles for Plant Maintenance ( 20100081)	450,000		
Fleet Management Workshop Equipment (20100084)	1,200,000		
Fuel Management Equipment (20100083)	2,250,000		
Drivers Licence - Replacement of Vehicle (20080025)	225,000		
New/Replacement of Plant and Motor Vehicles (20020093)	3,000,000	4,200,000	5,000,000
Replace a 1988 Model Light 4x4 Bushfire Tender (20043109)	450,000		
Replacement - Off-road Appliance (20060221)	2,430,000	6,000,000	
Refurbish Hydraulic Platform (20090020)		4,000,000	
Replacement - Specialised Fire Tender (20100062)			650,000
Mobile Control Room (20100068)	2,700,000		
Replacement of Refuse Compactors (19940138)	3,638,900	3,737,240	3,876,220
Replacement of Sewage Collection Vehicles (19980344)	2,500,000	2,000,000	2,000,000
Purchase New Water Services Vehicles (20070160)	900,000	1,000,000	1,000,000
Vehicles for Noise Control (20090050)	150,000	150,000	
	<b>36,693,900</b>	<b>41,087,240</b>	<b>32,526,220</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Rehabilitation &amp; Upgrade of Municipal Buildings</b>			
Relocation of B & T Staff to ETB Building (20060254)	4,050,000		
Storage Facility (20080023)	2,700,000		
Paving of Overload Holding Area (20080028)	450,000		
Upgrade Pearson Conservatory (20060109)	1,800,000		
Brister House - Upgrading and Rehabilitation (20060149)	9,500,000	10,352,200	1,000,000
Upgrade of Accommodation at Harrower Road Depot (20090041)	7,500,000		
Consolidation of MIS Premises (20080127)	1,800,000		
Air Conditioning of Buildings (20060065)	2,200,000	3,000,000	500,000
Rehabilitation of Pleinhuis (20080041)	1,700,000	1,000,000	1,000,000
Feather Market Promotions (20060194)	0		
Eric Tindale Building - Upgrade and Rehabilitation (20070196)	0	3,000,000	1,000,000
Electrical Distribution upgrade - Sidwell Fire Station (20100055)	450,000		
Security upgrade - Markman Training Centre (20100056)	585,000		
Security Upgrade - Kwanobuhle Fire Station (20100057)	450,000		
Safety & Security Control Centre Enhancement (20100058)	450,000	500,000	500,000
New Fire Station Motherwell (20100060)			6,000,000
Upgrade Fire Training Centre (20100061)			2,500,000
Upgrade - South End Fire Station (20100063)			700,000
Upgrade - Greenbushes Fire Station (20100064)			700,000
Upgrade - Markman Training Centre (20100065)			600,000
Secure Recreational Buildings / Facilities (20030427)	350,000	500,000	500,000
Air Conditioning - Libraries (20042930)	800,000		
Upgrade Indoor Sports Centre (20060074)	500,000	800,000	600,000
Municipal Court: Extensions (20070136)	1,440,000	1,000,000	
Building Extensions: Traffic College, Greenbushes (20070134)	5,850,000	7,000,000	
Conversion of Roadworthy Centre to Offices - UTH (20080027)	900,000		
Upgrading of Uitenhage Dog Pound (20090053)	1,000,000	1,000,000	500,000
Extension of Warrants of Arrest Building UTH (20080024)	450,000		
Replacement of Engine Bay Doors (20090019)	450,000	500,000	500,000
Office Accommodation for Recreation and Cultural Services (20042972)		500,000	
Office Renovation (20050222)	1,000,000	1,000,000	1,000,000

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
Relocation of libraries from Lillian Diedericks Building (20100073)			6,000,000
Restoration of Dilapidated and Vandalised Buildings (20100074)	0	1,000,000	800,000
Repair Structural Damage -Health Dept Harrower Road Depot (20100075)			2,000,000
Replace Virecrete Fencing - Cuyler Depot (20100076)			600,000
Upgrade of Lifts at Municipal Buildings (20100077)			2,500,000
Disabled facilities for Recreation and Cultural Services (20010082)	500,000	500,000	500,000
Upgrading Depots and Offices (20042767)	2,000,000	500,000	500,000
Accommodation Support Staff (20043128)	0	500,000	500,000
Replacement of Standby Generators (20090017)	180,000	300,000	300,000
Control Room Upgrade (20060174)	3,500,000	4,000,000	1,500,000
Projects - Drawing Office (19990113)	500,000	500,000	500,000
	<b>53,055,000</b>	<b>37,452,200</b>	<b>33,300,000</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Land Acquisition</b>			
Land Acquisition (20070267)	2,500,000	3,000,000	3,000,000
	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Public Health Services Projects</b>			
Implementation of NMBM Open Space System (20060156)	700,000	800,000	800,000
Construction of Community Health Centre in Kwazakhele Area (20100096)		540,000	10,780,000
Construction of Clinic in Amanzi Estate Area (20100098)		230,000	2,300,000
New Playground Equipment (20100100)			10,000,000
Public Health Research Projects - Metro Integration (20100086)		2,000,000	2,000,000
Land Acquisitions (20100090)			2,000,000
Greenhouse Upgrades (20100092)			500,000
Upgrade Major Parks (20100095)			3,000,000
Cemeteries - Computerisation (20100101)		5,800,000	5,800,000
Upgrade Municipal Infrastructure - Metro Integration (20030658)	300,000	300,000	300,000
	<b>1,000,000</b>	<b>9,670,000</b>	<b>37,480,000</b>
<b>Road &amp; Bridge Infrastructure Upgrading Projects</b>			
Access Roads: Upgrade (20070152)	1,000,000	1,000,000	1,000,000
Planning and Design of Main Roads (20070235)	500,000	700,000	700,000
Rehabilitation of Bridge Structures (20070246)	2,500,000	5,000,000	5,000,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	1,050,000	1,550,000	1,550,000
Public Transport Infrastructure (20090081)	400,000	600,000	600,000
Groundwater Problem Elimination Northern Areas (20060286)	1,500,000	3,000,000	3,000,000
Minor Intersection Improvements (19980253)	800,000	4,600,000	4,600,000
TM24 Guidance Signs (19940195)	150,000	150,000	150,000
Development Area Traffic Improvements - West Suburbs (19980210)	150,000	150,000	150,000
Design and Construction of Romany Road (20090014)	900,000		
Sidewalks & Road markings (20030648)	300,000		
Private Development Reimbursements - Roads & Stormwater (19920435)	0	50,000	50,000
	<b>9,250,000</b>	<b>16,800,000</b>	<b>16,800,000</b>

<b>Support Services</b>			
	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Projects that can be split</b>			
Tarring of Gravel Roads (20050286)		109,868,000	220,000,000
Provision of Sidewalks and Cycle Tracks (20060020)		30,000,000	30,000,000
Resurfacing of Subsidised Roads (19930002)		6,000,000	6,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)		36,000,000	36,000,000
Upgrade Existing Sports Facilities - (19980285)			4,000,000
Waste Management Containers (20010391)		5,943,420	6,300,030
Rehabilitation of roads (20070137)	7,200,000	14,700,000	14,700,000
Office Accommodation - Ward Councillors (20030221)		2,500,000	3,000,000
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	2,000,000	3,500,000	3,500,000
Area Lighting - Post Tops (19980397)	59,000	80,000	115,000
Traffic Calming Measures (19980220)		3,500,000	3,500,000
Lighting Residential (19930283)	1,150,000	1,950,000	1,950,000
Cemeteries (20030421)	3,600,000	5,000,000	
Disabled Facilities in line with IDP Programme (20043127)	1,500,000	1,000,000	800,000
Stormwater Improvements (20020149)		2,800,000	2,800,000
Street Lighting - Main Roads (19980398)	1,535,000	1,800,000	1,800,000
Construction/Surfacing of Verges and Parking Areas (19930021)	200,000	200,000	200,000
Tarring of Gravel Roads: Major/Collectors (20080130)		20,000,000	20,000,000
Willard Substation (19980401)			
Facilities for the Disabled (20050042)	300,000	300,000	300,000
	<b>17,544,000</b>	<b>245,141,420</b>	<b>354,965,030</b>
<b>Total</b>	<b>439,608,430</b>	<b>752,076,330</b>	<b>806,087,570</b>
<b>Total Capital Budget</b>	<b>2,184,122,880</b>	<b>2,737,990,030</b>	<b>2,629,180,130</b>

	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
<b>Additional Projects on Operating Budget</b>			
<b>Automotive Sector Development -</b> Profile automotive businesses Pilot Micro-franchised informal business	2,000,000		
<b>Urban Agriculture Development -</b> Community Gardens for food security Bloemendal Vegetable Project Walmer Hydroponics Projects Animal Production Ploughing Fields Rosedale Projects Agri Fair Project Management	4,100,000		
<b>Tourism Sector Development -</b> Businesses attend Tourism Indaba yearly Hold Tourism Summit yearly Tourism SMME Assistance - Skills training	900,000		
<b>Information and Communication Development -</b>	1,500,000		
<b>SMME and Community Development -</b> Appoint Project Managers Trading Facilities - Avail Containers Co-Op Development Centre - NMMU Coega Learnership Partnership Construction Incubator & SMME Textile Hub	5,500,000		
<b>Strategic Projects -</b> Science centre Assistance Langa Memorial Ph2 Feasibility Studies	3,500,000		
<b>Trade and Investment -</b> Export Strategy Economic Impact Study Trade Point Development Investment Incentives Maritime Development Film Promotions Creative Industries Development Mayoral Business Awards	9,550,000		
<b>Heritage Programmes</b>	300,000		
<b>Arts &amp; Culture Programmes -</b> Film Festival, Music Development & TV Legacy Theatre, Craft, Language & Dance Beadwork Project Music Festival	23,600,000		
<b>Mayoral Special Capital Projects</b>	50,000,000		
<b>Skills Development and Entrepreneurship Support (Youth, Women &amp; Disability Sectors)</b>	15,000,000		
<b>War on Hunger' Campaign</b>	10,000,000		
<b>Mayoral Cup</b>	3,000,000		
<b>Social Backlogs / Ward Profiles</b>	3,000,000		

	<b>2010/11 Financial Year</b>	<b>2011/2012 Financial Year</b>	<b>2012/2013 Financial Year</b>
<b>Events</b>	12,000,000		
<b>Maintenance of Internal Leaks</b>	14,693,880		
<b>Meters Maintenance</b>	15,091,360		
<b>Grass Cutting</b>	15,497,630		
<b>Community Crime Prevention Strategy</b>	2,500,000		
<b>Library Books</b>	3,345,280		
<b>Sport &amp; Recreational Programmes</b>	3,563,490		
<b>Water Conservation</b>	2,000,000		
<b>Skill Development</b>	3,100,000		
	<b>203,741,640</b>		
<b>Interest on External Loans</b>	<b>173,881,410</b>		
<b>Capital Budget Percentages</b>			
<b>Percentage spent in Previously Disadvantaged Wards (excluding World Cup Projects)</b>	<b>84.74%</b>	<b>74.30%</b>	<b>72.62%</b>
<b>Capital &amp; Operating Project Percentages</b>			
<b>Percentage spent in Previously Disadvantaged Wards (excluding World Cup Projects)</b>	<b>87.78%</b>	<b>92.41%</b>	<b>94.56%</b>

### 4.3 SECTOR DEPARTMENTS' PLANS

The additional projects below were also submitted by sector departments. They will be implemented in the Metro in the 2010/11 financial year. It is again regrettable that a number of departments did not submit their plans. However, the Metro shall continue engaging them until they realize the importance of having their plans incorporated into the Nelson Mandela Bay Municipality's IDP.

<b>Department of Agriculture &amp; Rural Development: BUDGET ALLOCATION 2010/11</b>		
<b>PROGRAMME NAME</b>	<b>AMOUNT ( R )</b>	<b>DESCRIPTION</b>
Casp	12 513 000	Infrastructure
Letsema	1 000 000	Tools, seeds, fertilisers
Siyazondla	3 000 000	Tools, seeds, fertilisers
Rural development	3 800 000	Marketing infrastructure
Food security	16 400 000	Infrastructure/Inputs
Casp	686 350	Taung Family Trust Poultry
Casp	529 000	Scenic Route Poultry and Borehole Langbooi
Casp	353 480	Kransbos Fencing
Land care	112 500	Uitenhage Small Farmers Trust – Eradication of invaders
Land care	500	Land Care Committees
Land care	2 000	Awareness Campaigns
Land care	20 000	Junior Land Care
Food security	300 000	Nkonyeni – Fencing
Food security	150 000	Siyazakha Poultry – Borehole
Food security	6 800 000	Khulasande, Hlumela, Walmer Hydroponics, Bloemendal Hydroponics, Nqwelo, Gwebindlala Trust, and Liqhayiya

**Department of Education: Projects planned for 2010/2011 Financial Year**

<b>Name of project</b>	<b>Indicative Budget as per Draft APP</b>	<b>Location of the project</b>	<b>Implementing Agent</b>	<b>Project Output</b>	<b>Project Duration</b>
					<b>Duration</b>
David Vuku	R1m	New Brighton	DPW	Early childhood development centres	2010-2011
Dumani PS	R1m	Motherwell	DPW	Early childhood development centres	2010-2011
Helenvale PS	R1m	Helenvale	DPW	Early childhood development centres	2010-2011
Charles Duna PS	R1m	New Brighton	DPW	Early childhood development centres	2010-2011
Fumisukoma PS	R1m	Motherwell	DPW	Early childhood development centres	2010-2011
Phakama PS	R1,322m	KwaZakhele	DPW	Early childhood development centres	2010-2011
Stephen Masungula PS	R1,3m	New Brighton	DPW	Early childhood development centres	2010-2011
Arcadia PS	R1m	Northern Areas	DPW	Early childhood development centres	2010-2011
Elundini PS	R21 m	Motherwell	DPW	Full service – School	2010-2011
Rufane Donkin PS	R10 m	Gelvandale	Coega CDC	Repairs and renovations	2010-2011
Booyens Park SS	R13 m	Booyens Park	Coega CDC	Repairs and renovations	2010-2011

**Social Development: Projects planned for 2010/2011 Financial Year  
Enkuselweni Secure Care Centre**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Presidents Award for Youth Empowerment	R125 000	Enkuselweni Secure Care Centre	Social Development	Youth empowerment	2010/2011	R125 000
Skills development	R240 000	Enkuselweni Secure Care Centre	Social Development	Reduce crime and poverty of youth	2010/2011	R240 000

**Social Development: Projects planned for 2010/2011 Financial Year  
Walmer Service Office**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Siyakatala Street Children Project	R215 000	Maranatha Street-workers Trust	Social Development	Establish youth care projects Establish adult care projects Establish training facilities Establish job creation projects		<b>R215 000</b>

<b>Social Development: Projects planned for 2010/2011 Financial Year Walmer Service Office</b>						
<b>Name of project</b>	<b>Indicative Budget as per Draft APP</b>	<b>Location of the project</b>	<b>Implementing Agent</b>	<b>Project Output</b>	<b>Project Duration &amp; Total Budget Projections</b>	
					<b>Duration</b>	<b>Budget</b>
Youthspace Foster Cluster Home	R120 000	Maranatha Street-workers Trust	Social Development	Empower needy children so that they can function independently and with dignity Care and upliftment of individual children Establish job creation projects		<b>R120 000</b>
Siyakatala Street Children Project	R215 000	Maranatha Street-workers Trust	Social Development	Establish youth care projects Establish adult care projects Establish training facilities Establish job creation projects		<b>R215 000</b>
Youth-space Foster Cluster Home	R120 000	Maranatha Street-workers Trust	Social Development	Empower needy children so that they can function independently and with dignity Care and upliftment of individual children		<b>R120 000</b>

**Social Development: Projects planned for 2010/2011 Financial Year  
Walmer Service Office**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
				Establish job creation projects		

**Social Development: Projects planned for 2010/2011 Financial Year  
Bethelsdorp Service Office**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Ford Kobus Educare	R12 per child per day	Ward 11	Social Development	Early childhood development programmes and school readiness	2010/2011	R8 472
Freda Jabkowitz	R12 per child per day	Ward 11	Social Development	Early childhood development programmes and school readiness	2010/2011	R11 208

**Social Development: Projects planned for 2010/2011 Financial Year  
Bethelsdorp Service Office**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Ruth McCullum	R12 per child per day	Ward 11	Social Development	Early childhood development programmes and school readiness (Registered – 100 Children )	2010/2011	R316 800
SOS Kindergarten	R12 per child per day	Ward 11	Social Development	Early childhood development programmes and school readiness (Registered – 65 children)	2010/2011	R8 352
Gelvandale Educare	R12 per child per day	Ward 10	Social Development	Early childhood development programmes and school readiness (Registered – 60 children )	2010/2011	R190 080
New Gelvandale Educare	R12 per child per day	Ward 10	Social Development	Early childhood development programmes and school readiness (Registered – 60 children )	2010/2011	R380 160

**Social Development: Projects planned for 2010/2011 Financial Year  
Bethelsdorp Service Office**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Carol Mangold Educare	R12 per child per day	Ward 10	Social Development	Early childhood development programmes and school readiness (Registered – 97 children )	2010/2011	R307 296
Lakeside Educare	R12 per child per day	Ward 32	Social Development	Early Childhood development programmes and school readiness (Registered – 55 children)	2010/2011	R7 488
Margo's Educare	R12 per child per day	Ward 32	Social Development	Early childhood development programmes and school readiness Registered – 65 children	2010/2011	R10 396
Wonderwonings Educare	R12 per child per day	Ward 34	Social Development	Early childhood development programmes and school readiness (Registered – 122 children )	2010/2011	R386 496

**Social Development: Projects planned for 2010/2011 Financial Year  
Bethelsdorp Service Office**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Theo Klaassen	R12 per child per day	Ward 34	Social Development	Early childhood development programmes and school readiness (Registered – 120 children )	2010/2011	R380 160
Tinkerbell Educare	R12 per child per day	Ward 33	Social Development	Early childhood development programmes and school readiness (Registered – 100 children )	2010/2011	R316 800
Rose of Sharon Educare	R12 per child per day	Ward 37	Social Development	Early childhood development programmes and school readiness (Registered – 131 children)	2010/2011	R18 376
Little Soldiers	R12 per child per day	Ward 38	Social Development	Early childhood development programmes and school readiness (Registered – 34 children)	2010/2011	R4 680

**Social Development: Projects planned for 2010/2011 Financial Year  
Bethelsdorp Service Office**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Lutheran	R12 per child per day	Ward 41	Social Development	Early childhood development programmes and school readiness (Registered – 111 children)	2010/2011	R8 816
Gelvandale Women's Association	R100 000	Ward 10	Social Development	Empowering women who are victims of abuse	2010/2011	R100 000
We Care Community Project	R232 650	Ward 41	Social Development	One-stop Wellness Centre	2010/2011	R232 650

**Social Development: Projects planned for 2010/2011 Financial Year  
Motherwell Service Office**

<b>Name of Project</b>	<b>Indicative budget as per drat APP</b>	<b>Implementing Agent</b>	<b>Project Output</b>	<b>Project Duration &amp; Total Budget Projections</b>
Lusindiso Day Care Centre	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents	2010/2011
Chuma Day Care Centre	R12 per child per day subsidy		Early Childhood Development Services – Care of children away from their parents 67 children	2010/2011 <b>R192 960</b>
Chumani Day Care Centre	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 108 children	2010/2011 <b>R311 040</b>
Govan Mbeki Pre-School	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 74 children	2010/2011 <b>R213 120</b>
Chief Albert Luthuli Pre-School	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 45 children	2010/2011 <b>R129 600</b>
Nonkqubela Pre-School	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 116 children	2010/2011 <b>R334 080</b>
Nontsapho Pre-School	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 138 children	2010/2011 <b>R397 440</b>

**Social Development: Projects planned for 2010/2011 Financial Year  
Motherwell Service Office**

<b>Name of Project</b>	<b>Indicative budget as per drat APP</b>	<b>Implementing Agent</b>	<b>Project Output</b>	<b>Project Duration &amp; Total Budget Projections</b>
Pawulos Oyingcwele	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 230 children	2010/2011 <b>R662 400</b>
Siyabulela	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 112 children	2010/2011 <b>R322 560</b>
Sophakama	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 63 Children	2010/2011 <b>R181 440</b>
Qaqawuli Godoloji	R12 per child per day subsidy	Social Development	Early Childhood Development Services – Care of children away from their parents 69 children	2010/2011 <b>R198 720</b>
Thamsanqa Cluster Foster Home	R60 000	Social Development	Forth house busy with renovations/ construction – currently only 3 houses in operation with 20 children.	2010/2011 <b>R60 000</b>
Motherwell Victim Support Centre	R100 000	Social Development	Services to victims of abuse	2010/2011 <b>R100 000</b>

**Social Development: Projects planned for 2010/2011 Financial Year  
Motherwell Service Office**

<b>Name of Project</b>	<b>Indicative budget as per draft APP</b>	<b>Implementing Agent</b>	<b>Project Output</b>	<b>Project Duration &amp; Total Budget Projections</b>
Ikamvelihle Victim support Centre	R100 000	Social Development	Services to victims of abuse	2010/2011 <b>R100 000</b>

**Social Development: Projects planned for 2010/2011 Financial Year  
Ibhayi Service Office**

<b>Name of project</b>	<b>Indicative Budget as per Draft APP</b>	<b>Location of the project</b>	<b>Implementing Agent</b>	<b>Project Output</b>	<b>Project Duration &amp; Total Budget Projections</b>	
					<b>Duration</b>	<b>Budget</b>
New Brighton	R95 130	Brighton Police	Social Development	Counseling and court preparations of victims, and mediation of victim and perpetrator families. Training of volunteers on domestic violence. Conducting awareness campaigns	2010/2011	R95 130
Sophumelela income generating project	R386 930	New Brighton	Social Development	Counseling and court preparations of victims, and mediation of victim and perpetrator families. Training of	2010/2011	R386 930

**Social Development: Projects planned for 2010/2011 Financial Year  
Ibhayi Service Office**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
				volunteers on domestic violence. Conducting awareness campaigns		
Phuhlam-zaliyedwa single parent association	R198 496	New Brighton	Social Development	Counseling and court preparations of victims, and mediation of victim and perpetrator families. Training of volunteers on domestic violence. Conducting awareness campaigns	2010/2011	R198 496

<b>Social Development: Projects planned for 2010/2011 Financial Year Development and Research</b>						
<b>Name of project</b>	<b>Indicative Budget as per Draft APP</b>	<b>Location of the project</b>	<b>Implementing Agent</b>	<b>Project Output</b>	<b>Project Duration &amp; Total Budget Projections</b>	
					<b>Duration</b>	<b>Budget</b>
Inkwenkwezi Development Project Group	R500 000	Kwadwesi Extension	Department of Social Development	Grass cutting & gardening services	2010/2011	R500 000
Asichume	R500 000	KwaNoxolo	Department of Social Development	Construction@building	2010/2011	R500 000
Bloemendal Hydroponics	R500 000	Bloemendal	Department of Social Development	Food Security	2010/2011	R500 000
Outreach Funerals	R500 000	Chatty	Department of Social Development	Funeral Parlour	2010/2011	R500 000
Nosimanye Multi-purpose Co-operative	R500 000	Kuyga	Department of Social Development	Catering@hiring	2010/2011	R500 000
Ithemba Glass Recycling	R500 000	Walmer	Social Development	Recycling	2010/2011	R500 000

**Social Development: Projects planned for 2010/2011 Financial Year  
Development and Research**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Emerging Farmers Development Food Security (Poultry Farming)	R500 000	St Albans	Department of Social Development	Food Security	2010/2011	R500 000
Gutter of Hope	R500 000	Motherwell	Department of Social Development	Bakery	2010/2011	R500 000
Mighty Pioneer	R500 000	Motherwell	Department of Social Development	Cleaning services	2010/2011	R500 000
Ibhongololutsha ICT	R500 000	Motherwell	Department of Social Development	ICT	2010/2011	R500 000
First Stop Events Management	R500 000	Rosedale	Department of Social Development	Catering service	2010/2011	R500 000

**Social Development: Projects planned for 2010/2011 Financial Year  
Development and Research**

Name of project	Indicative Budget as per Draft APP	Location of the project	Implementing Agent	Project Output	Project Duration & Total Budget Projections	
					Duration	Budget
Zama Furniture Suppliers	R500 000	Despatch Khayamnandi	Department of Social Development	Production of Furniture	2010/2011	R500 000
Bloza Accommodation & Bakery Primary Co-op Limited	R500 000	Rocklands Uitenhage	Department of Social Development	Bakery	2010/2011	R500 000

## CHAPTER FIVE

### FIVE-YEAR IDP IMPLEMENTATION FRAMEWORK

In the section on community needs (as reflected in Chapter One), the situational analysis of Nelson Mandela Bay (as reflected in Chapter Two) as well as the Executive Mayor's Foreword, some of the developmental challenges facing the Municipality were highlighted. Chapter Three presented the spatial development framework of Nelson Mandela Bay as a tool to achieve structured investment and sustainable growth and development. This chapter presents the five-year IDP implementation framework, in line with the following key performance areas:

- (a) Service delivery and infrastructure development
- (b) Municipal transformation and development
- (c) Local economic development
- (d) Financial sustainability and viability
- (e) Good governance and public participation

#### 5.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

A key prerequisite for all municipal development in Nelson Mandela Bay is sustainability and integration. This is particularly vital in respect of service delivery and infrastructure development, as the legacy of past discriminatory practices followed in the provision of services and infrastructure is still evident in many of our communities. Central to this is the establishment of sustainable and integrated human settlements in which communities will have access to basic services like water, sanitation, electricity and refuse removal, but also enjoy a full basket of other services, such as access to community amenities and facilities (e.g. educational, entertainment, cultural, health, sports and welfare services). The need to improve and accelerate access to well located and strategic land parcels within the Metro for the achievement of sustainable and integrated human settlements cannot be overemphasised.

Other key areas of attention include:

- (a) Transportation
- (b) Infrastructure development and maintenance
- (c) Access to health care and environmental services, as well as the safety and security of communities

### **5.1.1 Integrated sustainable human settlements**

The Municipality has moved its focus from simply providing shelter to establishing integrated sustainable human settlements and providing good quality housing. In the establishment of integrated human settlements, the following issues are key:

- (a) Provision of integrated service delivery and human settlements.
- (b) Elimination of the housing delivery backlog of 87 000 units (49 000 backyards and 38 000 informal settlements) through the provision of quality housing and the structured upgrading of informal settlements. .
- (c) Addressing the fragmented spatial patterns of the past.
- (d) Relocation of communities living in stressed areas (such as flood-plain areas, tip sites, and power line areas) according to the relocation plan, which is an integral part of the Upgrading of Informal Settlements Programme.
- (e) Repairing storm damaged houses and implementing the Rectification Programme ('wet and defective' houses).
- (f) Unblocking and finishing blocked projects.
- (g) Addressing the challenges of *ad hoc* housing funding allocations by the Province through a multi-year budgeting system according to the 7-year plan.
- (h) To advance from Level 1 to Level 2 accreditation as a housing developer by July 2010 and Level 3 by 2011 and simultaneously addressing administrative and capacity issues within the Human Settlements Directorate.

- (i) Responding to the constantly escalating cost of housing and building material.
- (j) The creation of opportunities by means of facilitating land availability and implementation of social housing through social housing partners (SOHCO Amalinda and Own Haven) in designated areas identified for social housing (restructuring areas).
- (k) The creation of opportunities for other rental programmes, affordable and gap housing in appropriate and strategic locations.
- (l) Upgrading of existing hostels into family units.

## FIVE-YEAR PERFORMANCE PLAN

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING				
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2010/11 Target
Integrated and sustainable human settlements	To facilitate and co-ordinate the implementation of integrated human settlements in Nelson Mandela Bay	Implementation of a 7-year Integrated Human Settlements Plan	Number of quality low-cost housing opportunities provided, depending on the funding received from Province	7 900
			Number of erven provided with rudimentary and permanent services	4 500 erven
			Number of new destination areas and <i>in situ</i> informal areas developed, upgraded and provided with rudimentary services	2 new areas  8 <i>in situ</i> development areas

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Integrated and sustainable human settlements <i>(continued)</i>		Development of a National Housing Needs Register (NHNR) linked to the National Housing Subsidy System	Development and implementation of a Housing Allocation Policy/criteria based on NHNR	September 2010
		Identification, preparation and provision of land for rental housing (social housing and CRU housing) and affordable housing	Number of additional Restructuring Zones identified and approved by Province	7
		Development and implementation of a social, rental and affordable housing strategy to complement the Housing Sector Plan of the Municipality	<i>Short term:</i> Number of land parcels secured and approved and in respect of which preparation and development has been fast tracked	4 land parcels: <ul style="list-style-type: none"> <li>• Mt Croix</li> <li>• John St, Uitenhage</li> <li>• Walmer Golf Site</li> <li>• Parsonsvelei</li> </ul>

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Integrated and sustainable human settlements <i>(continued)</i>			<i>Medium term:</i> Number of land parcels identified for development	4 land parcels: <ul style="list-style-type: none"> <li>• Walmer Hydroponics</li> <li>• Baakens Valley</li> <li>• Hunters Retreat</li> <li>• Wells Estate</li> </ul>
			Value of CBD land / buildings acquired for social housing purposes, in partnership with Housing Development Agency and MBDA	R10 million

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Integrated and sustainable human settlements <i>(continued)</i>		Implementation of the Social Housing Programme	Existence of a register of potential social housing sites per completed LSDF	June 2011
			Upgrading of existing hostels in Nelson Mandela Bay (Matthew Goniwe, Masibambane Hostel, Adcock Holmes (Ibhayi))	Feasibility study to be conducted and a plan concluded for the upgrading of the hostels by June 2011
		Co-ordination of a Social Housing Stakeholders Forum	Number of Social Housing Stakeholders Forum meetings held	6 per annum
		Provision of Housing Consumer Education and social support services to communities	Number of new housing beneficiaries educated in line with the low-cost housing delivery programme	4 600

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Integrated and sustainable human settlements <i>(continued)</i>	To upgrade and eliminate all informal settlements by 2014	Implementation of a programme to eliminate 122 informal areas	Number of informal settlements to be upgraded and connected to basic services	3
			% implementation of the informal settlements upgrade programme	100%
		Implementation of the Relocations Programme	Number of households to be relocated	1 200
		Implementation of a programme to prevent land invasions	Existence of a patrol system for vacant land and informal areas, to prevent invasions	June 2011
			Existence of an integrated programme to develop areas from which people have been relocated to prevent them from being reoccupied	September 2010

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Integrated and sustainable human settlements <i>(continued)</i>	To repair all 'wet and defective' houses	Implementation of the Housing Rectification Programme	Number of 'wet-and-defective' houses repaired (16 projects)	6325
			Number of disaster affected houses repaired	580
		Implementation of the Accreditation Programme	Meeting all Levels 2 and 3 accreditation requirements for housing provision	Level 2 by July 2010
				Level 3 by June 2011
Spatial development planning	To develop and implement a sustainable integrated planning system for Nelson Mandela Bay	Development and implementation of a Spatial Development Framework	Approval and review of Spatial Development Framework	Annually by June
			Approval of the following LSDFs:  Motherwell and Wells Estate LSDF	September 2010

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Spatial development planning (continued)			Helenvale LSDF	September 2010
			Uitenhage and Despatch LSDF	September 2010
			Zanemvula LSDF	September 2010
			Walmer LSDF	September 2010
			Newton Park LSDF	September 2010
			Hunters Retreat LSDF	September 2010
			LSDF for the MBDA mandate area	September 2010
Land use management	To ensure the optimal and integrated usage of land in Nelson Mandela Bay	Development and implementation of an integrated Land Use Management System	Legal verification and final approval of the consolidated Zoning Scheme	September 2010
			Development and implementation of a strategy to address delays in processing land applications	July 2010

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Land use management <i>(continued)</i>			% of building plan applications finalised within statutory timelines	98%
Built Heritage	To protect the built heritage of Nelson Mandela Bay	Protection of municipal heritage	Achievement of competency for the built environment heritage aspects, as specified in Section 34 of the SA Heritage Resources Act	Acquiring the necessary legislative competency by June 2011
			Number of additional sites assessed and included in the heritage inventory	1000
			Adoption and implementation of a built heritage plan developed in conjunction with SAHRA, PHRA and Provincial Department of Arts and Culture	July 2010

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Built Heritage <i>(continued)</i>			Promulgating the Problem Building and Heritage by-laws	Problem Buildings By-law by September 2010
				Heritage By-law by September 2010
			Adoption of a Heritage Policy for the Municipality	September 2010
			Inspection of all problem buildings and development of a legal strategy	Priority ones as identified by the Heritage Task Team by July 2010 and the remainder by December 2010
			% implementation of the Heritage Strategy and Action Plan	100%
			Sitting of the Heritage Task Team	Monthly meetings

## **5.1.2 Provision of Basic Services**

Improving service delivery through the provision of basic services is an integral part of the Municipality's mandate. The Municipality is acutely aware of the many service delivery challenges confronting it, and has developed a number of plans to address these challenges. These plans will be implemented as reflected in this IDP.

### **5.1.2.1 Water services**

With the publication of the *Water Services Act* (Act 108 of 1997), all South African water services authorities were required to prepare a Water Services Development Plan (WSDP). The WSDP is a business plan setting out the way in which a specific Water Services Authority delivers water services to individuals and businesses in its area of jurisdiction. It also describes the current and future consumer profile, the types of services that are provided, the infrastructure requirements, a water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of environmental issues. Following these analyses, important issues that may impact on the provision of effective and sustainable water and sanitation services need to be identified and strategies must be formulated to improve service provision.

The Municipality's revised WSDP (2006), which is applicable over a five-year period, recommends new capital projects for its Capital Budget. A longer-term analysis and integration of future water demand and infrastructure are, however, necessary. In order to address the latter, a Water Master Plan (WMP) was approved by Council in October 2007.

The WMP is a plan that identifies the gaps in the provision of water to meet the needs set out in the WSDP. The WMP is a longer-term plan that covers the period up to 2020, far extending beyond the five-year period covered by the WSDP so as to meet the long-term water requirements of Nelson Mandela Bay.

#### 5.1.2.1.1 Key strategic goals

In addition to the *Water Services Act*, the Municipality's WSDP is informed by the National Strategic Framework for Water Services (September 2003), which is a critical policy document that sets out the future national approach to the provision of water services. Key focus areas of the Water Services Delivery Plan include the following:

- (a) Provision of sustainable water supply.
- (b) Development of a comprehensive Water Management Strategy.
- (c) Transformation of the Municipality into a world-class water service provider.
- (d) Financial accountability and sustainability.
- (e) Establishment of a comprehensive Customer Care and Management Strategy.
- (f) Ensuring quality (regular testing of water to ensure that it meets the required standard), sustainable and affordable services to all.

#### 5.1.2.1.2 Critical challenges

- (a) Provision of basic water to all.
- (b) High non-revenue water (unaccounted for water)
- (c) Timeous provision of infrastructure to meet developmental growth needs.
- (d) Maintenance of infrastructure to ensure continued operation.
- (e) Limited financial and human resources.
- (f) Acute drought

The strategies to address these challenges are presented below.

### 5.1.2.1.3 Strategies to address challenges

- (a) Detailed planning and financial provision for infrastructure capacity upgrade are required to increase the treatment and transfer capacities of the bulk supply system from the “restricted” yield of 250 Ml/day supplied from all sources to the “unrestricted” yield of some 278 Ml/day.
- (b) The Municipality is prioritising the implementation of a Water Demand Management Programme.
- (c) Increase the water resources capacity of the NMBM by considering the following:
  - Maximisation of supply from the existing Nooitgedacht Scheme and acceleration of the implementation of the new Nooitgedacht Low Level Scheme
  - Desalination of sea water: Swartkops
  - Groundwater Scheme
  - Water Conservation and Water Demand Management
    - Schools Water Loss Programme
    - Low Income Housing Water Loss Programme
    - Water loss detection
- (d) The utilisation of return effluent to treat and supply water from the Fishwater Flats Wastewater Treatment Works to Coega IDZ.
- (e) The conclusion of the Bulk Water Supply Agreement between the NMBMM and the Department of Water Affairs (DWA) to increase water allocation from the Gariep Dam transfer scheme.
- (f) Implementation of the Water and Sanitation Service Development Levy Policy for new developments.

## FIVE-YEAR PERFORMANCE PLAN

PROVISION OF WATER				
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2010/11 Target
Provision of water <i>(continued)</i>	Sustained provision of water to all	Implementation of Water Service Development Plan	% households provided with access to basic potable water supply within a 200 m radius	100%
			Number of new households provided with water connection	7900 by June 2011 (in line with Housing Programme)
		Provision of bulk water services	% provision of bulk water services in line with a 7-year Human Settlements Plan	100%
			% compliance with the drinking water standards in line with SANS (South African National Standards 241)	100%

<b>PROVISION OF WATER</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Provision of water <i>(continued)</i>	Reduction of non-revenue water	Demand Management Programme	Existence of a Functional Demand Management Unit	December 2010
			% reduction in non-revenue water (unaccounted for water)	1%
	Increase the water resources capacity in the NMBM		% completion of water resources capacity projects	40% completion of Nooitgedacht by June 2011
				40% completion of the desalination of sea water: Swartkops plant by June 2011

### 5.1.2.2 Provision of sanitation

Access to sanitation is a vital prerequisite for restoring the dignity of local communities. In addition to the provision of water, sanitation is therefore a key focus area of the Municipality. Currently, 22 500 buckets are provided and serviced twice a week to informal households which do not have access to a basic level of sanitation

A draft Sanitation Master Plan has been developed to meet the long-term needs of Nelson Mandela Bay. The Plan will be approved during the 2010/11 financial year. The Plan will cover the current sanitation status and future requirements in terms of anticipated growth. In addition to the provision of sanitation in the formal areas, the Municipality is also focusing on the implementation of the agreed form of alternative sanitation technology in the informal areas is in progress.

#### 5.1.2.2.1 Key strategic goals and challenges

In addition to the *Water Services Act*, the Municipality's WSDP is informed by the National Strategic Framework for Water Services (September 2003), which identifies the sanitation needs. The Sanitation Master Plan is informed by the WSDP. Key focus areas of the Sanitation Master Plan include the following:

- (a) Provision of basic sanitation
- (b) Transformation of the Municipality into a world-class sanitation service provider.
- (c) Financial accountability and sustainability.
- (d) Establishment of a comprehensive Customer Care and Management Strategy.
- (e) Ensuring quality (regular testing of treated wastewater to ensure that it meets the required standard), sustainable and affordable services to all.

#### 5.1.2.2.2 Critical challenges

- (a) Meeting the national target for the provision of basic sanitation services to all by 2010
- (b) Accelerating the eradication of basic service backlogs.
- (c) Timeous provision of infrastructure to meet developmental growth needs.
- (d) Maintenance of infrastructure to ensure continued operation.
- (e) Limited financial and human resources.

## FIVE-YEAR PERFORMANCE PLAN

PROVISION OF SANITATION				
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2009/10 Target
Provision of sanitation	To provide basic sanitation to all	Implementation of Water Service Development Plan	% households with access to basic sanitation (formal and informal)	92%
			Number of new households provided with sanitation	7900 by June 2011 (in line with Housing Programme)
			% provision of bulk water services in line with a 7-year Human Settlements Plan	100%
			Number of ablution facilities constructed in informal settlements	45 ablution blocks

### 5.1.2.3 Comprehensive Integrated Transport Plan (CITP)

The Nelson Mandela Bay Municipality (NMBM) is required, in terms of Section 36(1) of the National Land Transport Act, 2009 (Act No. 5 of 2009), to prepare a Comprehensive Integrated Transport Plan every five years. The CITP must be updated annually.

The annual update of the Comprehensive Integrated Transport Plan (CITP) for 2009/10 has been prepared in terms of the minimum requirements and has been approved by the Nelson Mandela Bay Municipality and been submitted to the MEC of Transport in the Province of the Eastern Cape. The CITP update covers the period from July 2009 to June 2010 and provides an overview of the current transport situation, identified transport needs and the strategies required to address these needs. The CITP also addresses the requirements of the National Land Transport Act.

The vision for the NMBM CITP is adopted from the Provincial White Paper on Transport and is set out as follows:

**“To provide an efficient, safe, affordable, sustainable and accessible multi-modal transport system which is integrated with land-use development to ensure optimal mobility for the residents and users of the transport system in the metropolitan area.”**

The objectives for the NMBM CITP have been developed from the provincial transport objectives and grouped together under the four generic goals for urban transport, namely:

- Mobility
- Convenience
- Reasonable Cost
- Minimum Side Effects

#### 5.1.2.3.1 Transport Register

The Transport Register contained in the CITP update is a summary of key statistics relevant to the transport system. Further details are contained in the chapter on the “Public Transport Operational Strategy” below.

#### 5.1.2.3.2 Public Transport Operations

Buses and minibus taxis are the predominant public transport service providers in the NMBM area, while there is a commuter rail service between Port Elizabeth and Uitenhage, which is underutilised. Surveys of the usage of the public transport modes, carried out at taxi ranks, bus stops and train stations over the past 10 years indicate that there has been an increase in the ridership on minibus taxis, while bus usage has increased by a lesser amount and rail commuter patronage has decreased. The total public transport usage has increased by 78% over 11 years, i.e. at about 7% per annum.

The NMBM has commenced with the implementation of an Integrated Public Transport System, in terms of which 25 new articulated buses have been purchased. Railways is operational between Uitenhage and Port Elizabeth, however, this service needs to be expanded to other key destinations and economic hubs. As part of the Integrated Public Transport Plan, emphasis is also put on providing infrastructure to enhance access to people with disabilities. This includes the following:

- Adoption of SABS 0400 of the National Building Regulation into the Town Planning Scheme.
- Construction of special ramps at intersections and pedestrian crossings for wheelchairs with special surface texture to warn blind people, such as along Govan Mbeki Avenue and at Shark Rock on Marine Drive.
- Experimental installation of traffic signals with sound to inform blind people.

### 5.1.2.3.3 Non-Motorised Transport

Non-motorised transport (NMT) modes in the NMBM are walking and cycling, which were previously not very well catered for in the metropolitan area. A pedestrian and cycle path master plan has been prepared for NMBM and this CITP includes several projects involving the provision of sidewalks and cycle ways throughout the metropolitan area in support of non-motorised transport, which will also help to achieve the goals of travel demand management. Funding for the implementation of the Master Plan was sourced from the Municipal Infrastructure Grant.

The NMBM has prepared a Cycle and Sidewalk Master Plan for major routes. To date, 107.63 km of NMT infrastructure facilities have been constructed.

### 5.1.2.3.4 Roads and Traffic

The primary road system in Nelson Mandela Bay comprises of the following road categories:

No.	ROAD CATEGORY	LENGTH (KM)
1	National Roads	158,4
2	Provincial Surfaced Roads	450,9
3	Provincial Unsurfaced Roads	269,4
4	* Provincial Urban Main Roads and Roads of Metropolitan Significance (main public transport routes)	482,7
5	NMBM Minor Roads (surfaced)	2 322,8
6	NMBM Minor Roads (unsurfaced)	474,5
	<b>TOTAL LENGTH</b>	<b>4 158,7</b>

- *Provincial Roads with shared maintenance responsibility between Province and NMBM at 60:40 split respectively.*

Inter-city traffic is accommodated on the National Route N2, which bisects the Metro area.

The main road system is generally in a fair condition and provides good mobility for commuter and commercial traffic to all parts of the city. The level of service provided by the primary road system is generally good, with only some 15 to 25 km of roads being congested in the peak hour. The minor road network requires some upgrading, however, a good level of service is generally provided. An analysis of the level of service provided by the metropolitan roads during the peak hour traffic situation shows that there are only a few roads where the volume to capacity ratio exceeds 0.9, which is regarded as a critical situation resulting in unacceptable traffic congestion and delays during the peak period.

The NMBM Transport Demand Model was developed in 2004 and this is used to determine a suitable transport network in the NMBM area, assess the impact of land use development on the proposed network, as well as plan a future integrated public transport system for the NMBM.

#### 5.1.2.3.5 Freight Transport

An updated plan (map) of abnormal load routes where no height restrictions exist is included in the CITP Update. Further studies of lateral and overhead clearances, structural strengths of pavements and bridges and special or temporary measures required in relation to very large abnormal loads coming through the harbour with inland destinations need to be included in future updates of the CITP.

The NMBM has vested responsibility for the movement of dangerous goods and needs to ensure the following:

- Traffic Department conducts proper vehicle inspection prior to registration
- Proper pre-trip registration
- Vehicles have proper certificates, renewed annually
- There are proper and necessary expertise and equipment to handle incidents that might arise from transportation of dangerous goods

### 5.1.2.3.6 Challenges

#### **Roads and stormwater**

- (a) Roads and Stormwater maintenance, upgrade and servicing backlog of approximately R4 billion and the tarring of roads backlog of R1,5 billion, which increases annually as new residential areas are established and developed.
- (b) Insufficient subsidies from the Provincial Department of Roads and Public Works.
- (c) Risk of flooding and community health and safety hazards due to poor stormwater infrastructure (estimated stormwater infrastructure backlog is approximately R350 million).

#### **Integrated Public Transport System**

Total buy-in by operators as well as honouring of commitments by National Government Departments of Transport and National Treasury.

#### **Shortage of Funds**

Funding from traditional sources for the implementation of the CIP and capping of Roads and Stormwater Budgets are not sufficient to address serious backlogs. Funding allocations from the Provincial Government have all but ceased, although the NMBM has to construct and maintain Provincial Proclaimed Main Roads within the NMBM area. The Department of Transport has made a significant contribution to the funding of the implementation of the Integrated Public Transport System; however, funding for the maintenance and construction of roads is inadequate. It is proposed that the identification and sourcing of additional funds should receive priority.

## **Human Resources**

An analysis of the staff resources for the implementation of the CITP by the Infrastructure and Engineering Directorate has revealed serious staff shortages.

## **Growth and Development**

With the rapid growth of social and economic development, it is essential that the pace of the development of the transport system matches the requirements. Increased traffic generation by new developments leads to congestion and the stifling of development. It is essential that policies and procedures for dealing with development applications include the assessment of traffic generation and the implementation of remedial measures.

### **5.1.2.3.7 Public Transport Operational Strategy**

In 2004, the Nelson Mandela Bay Municipality (NMBM) started a process of preparing a Public Transport Plan (PTP) as a component of an Integrated Transport Plan (CITP) for its area of jurisdiction, as required by national legislation. The PTP reviewed the status of bus, taxi and train services in the NMBM and analysed future scenarios. The Plan determined a Long-term Strategy for the public transport system, a Short-term Implementation Plan and a Funding Plan. The Long-term Strategy is based on the NMBM's 2020 vision, taking into account national and provincial transport policies.

The strategies for developing the Public Transport System within the NMBM are based on a number of important principles. These principles encapsulate many of the intentions laid out in the NLTTA for public transport in the long term. These principles are:

- Customer oriented transport system
- Integrated transport system
- Densification of transport corridors
- Contracts for public transport services operation
- Phased introduction in co-operation with the industry
- Regulatory framework supporting public transport

The Public Transport Plan and the Public Transport Operational form an integral part of the Comprehensive Integrated Transport Plan. The main elements of these Plans are summarised in the following sections:

#### 5.1.2.3.8 Public Transport Strategic Plan

The long-term development proposal for the Public Transport System is based on the results from an analysis of several possible scenarios. A trunk bus network will be developed in the defined public transport corridors. Certain of these routes will have dedicated median bus lanes and will be operated on Integrated Rapid Public Transport Network (IRPTN) principles with modern, articulated buses. These will cater for people with special needs, such as persons in wheelchairs, and the system will aid general mobility by incorporating the concept of universal accessibility. The trunk routes will be supplemented by express, main, feeder and special services with an extensive network operated by normal buses, minibuses, and midi-buses. It is also intended that a number of these vehicles will be adapted to provide facilities for special needs passengers.

An expanded railway system will not attract enough passengers in the next 10 years to justify the large investments required. The existing commuter rail service between Uitenhage and Port Elizabeth will be retained and supported by feeder services at Uitenhage, De Mist, Despatch, Swartkops and New Brighton stations.

(a) Public Transport Implementation Plan

An integrated and modern public transport system throughout the NMBM area will be implemented in stages. The implementation will be dependent on the reform of the current public transport system as well as funding for investment in public transport infrastructure and subsidies for the operation of the system.

After extensive discussion and evaluation concerning whether to have central or split stations in the median IRPTN lanes and whether to have high floor or low floor buses, it was finally decided to opt for low floor buses with doors on both sides. This will enable these buses to stop at the central platforms in the median lanes as well as at the kerbside on sections of the trunk routes that are too narrow for median lane construction or for high platform construction on the kerbside. The NMBM has already purchased 25 new articulated buses that will be deployed in the first phase of the project.

The implementation planning for a scheduled public transport service is currently being undertaken in consultation with all stakeholders.

(b) Integrated Network Design

The integrated public transport network consists of the Integrated Rapid Public Transport Network (IRPTN) routes, express bus lines and other main bus lines supported by local feeder services.

The IRPTN-routes along the “extended Khulani Corridor” form the backbone of the system. This system of IRPTN routes runs predominantly through previously disadvantaged areas connecting Motherwell, KwaMagxaki and Cleary Park with Korsten, Greenacres and the Inner City CBD. Three principal routes are identified for the first phase of implementation, as follows:

- Motherwell – Njoli – Korsten – Greenacres
- Kwamagxaki – Njoli – CBD
- Cleary Park – Korsten – CBD

This initial part of the ultimate network is well located also to serve the new Nelson Mandela Bay Stadium, located within the triangle of roads forming the Inner City IRPTN system.

- Express bus routes: In addition to the IRPTN routes, express bus services will be provided to reduce travel time, where needed.
- Main bus lines: Main bus lines are defined to provide direct services between important destinations not covered by either the IRPTN or express bus systems.
- Local feeders: Local feeder services will operate in the suburbs providing access to the trunk bus system but also allowing people to travel locally within the area.
- Other services: However, some of the travel demand may also be catered for by providing special services in the morning and afternoon peaks taking people to schools or larger working areas. These kinds of services will be elaborated on in the detailed operational design that is currently being undertaken.

### (c) Contract Design

Through the implementation of the Public Transport Plan the NMBM intends to transform, formalise and integrate the current inadequate public transport system in Nelson Mandela Bay into an efficient, reliable and safe public transport system. It was decided that only contracted operators will be able to participate in this first contract period of the new Public Transport system and benefit from subsidies and the improved infrastructure that are being provided.

In order to do this the NMBM will implement an integrated public transport system in co-operation with current operators, i.e. Algoa Bus Company, PEPBOA and Minibus Taxi Operators.

(d) Establishment of a Transport Authority

The National Land Transport Transition Act (Act No 22 of 2000) (NLTTA) made provision for a municipality to establish a Transport Authority (TA) to administer, plan, manage and monitor the public transport system. Furthermore the TA must have been established in consultation with the MEC and could consist of a Governing Body and a Transport Executive under a CEO.

An investigation into the establishment of a TA for the NMBM was commenced in 2008 and a report was presented to the Metropolitan Transport Advisory Board on 30 June 2008. Following further consultation and deliberations by the Transport Authority Working Group, two options were put forward. There then followed a meeting with the Municipal Manager who advised that Section 78 (1) of the Municipal Systems Act, 2000, should be followed before a decision could be made on an appropriate internal mechanism, or whether to pursue an external mechanism.

The National Land Transport Act (Act No 5 of 2009) was promulgated in the Government Gazette on 8 April 2009. This Act repeals the National Land Transport Transition Act in its entirety. The NLTA further provides for the establishment of an Intermodal Planning Committee to co-ordinate public transport between modes and a Land Transport Advisory Board to advise the Municipality on land transport matters.

The required Section 78 assessment has commenced. To date a *status quo* report has been completed as well as a report on the interim reorganisation of the internal structure of the Roads, Stormwater and Transportation Sub-directorate of the Municipality to enable it to rationalise and streamline its functions in view of critical staff shortages and the functions that it must perform in the interim. The Section 78 assessment will be submitted to the Municipality for consideration and discussion. Consultations with organised labour will also be required.

## (e) Establishment of a Transit Administration Agency (TAA)

A transit administration agency, similar to TransMilenio in Bogotá, Colombia, will be established. This agency will be responsible for administering and promoting the public transport system in NMBM. The TAA is considered to be a component of the functions to be undertaken by a Planning Authority and its establishment is dependent on the outcome of the Section 78 assessment that is currently being undertaken.

## 5.1.2.3.9 Commuter Rail

## (a) National Commuter Rail Plan

In 2006, the PRASA prepared a Regional Rail Plan for the NMBM. The following principles for the role of rail were established, based on the national, provincial and local policy framework:

- *Spatial Development Support:* Existing rail corridors are to be supported by densified spatial development along the corridors. Although the possibility of developing the public transport system to include an extended railway service should be guaranteed for possible further implementation, no indication is given of whether densified spatial development should also support these proposed corridors for extension.
- *Rail Network Operational Support:* Trunk bus services are proposed to be the backbone of the NMBM public transport system. As such, the existing rail network will mainly draw patronage from areas within a walkable distance from stations, with some lower capacity vehicles feeding into this system.
- *Operational Network Efficiency:* Rail network proposals should be considered in terms of the possibility of their improving the existing rail network and public transport network efficiency.
- *Financial Considerations:* The existing rail system should be retained and improved operationally only until the future of this service is established. All new

high capacity services, however, will be trunk bus services, until a business case can be made for the introduction of additional rail services.

At present, there is one rail corridor in Nelson Mandela Bay, namely the existing commuter rail service between Port Elizabeth and Uitenhage. Various future rail corridors have been identified in consultation with the NMBM as well as Metrorail. These future corridors are:

- Port Elizabeth – Uitenhage (re-aligned between New Brighton and Despatch)
- Motherwell loop
- Coega loop
- Motherwell to Uitenhage connection
- Stanford Road corridor.

(b) Provincial Commuter Rail Plan

The NMBM's vision for public transport is:

***“To provide an efficient, safe, affordable, sustainable and accessible multi-modal public transport system which supports social and economic development to ensure optimal mobility and improved quality of life for the residents and users of the transport system in the metropolitan area”.***

These visions and policies need to be translated into an effective strategy for commuter rail that includes the following elements in order to provide an optimal result:

- The type of service and related ticket cost in the short, medium and long term.
- The types and extent of stations and related activities.
- The management of land use and development planning to develop population densities that are adequate to sustain the service.

- The development, management and operation of the feeder services.
- How services will be controlled, managed, procured and operated.

The vision and strategy will require that several issues be clarified to provide a consistent direction and framework. These will have to transcend the many institutional boundaries that exist at present.

A possible vision for the services is to have rapid services at maximum 10 minute intervals from 5 am to midnight. The extent of the services should be carefully evaluated and linked into road based initiatives, such as IRPTN services.

#### b) Local Rail Plan

The narrow-gauge railway from Port Elizabeth to Avontuur was constructed to serve the Langkloof, a fertile farming area located to the west of Port Elizabeth. Although threatened with closure, various options have been investigated in an effort to sustain the railway, including possible concessioning. Local businesses and other concerned role-players intervened and the Port Elizabeth Apple Express (PEAE) was registered in March 2003 as a non-profit Section 21 company to take over the operation of the Apple Express Tourist Train in compliance with Spoornet's safety standards.

The Port Elizabeth – Avontuur Railway is currently the only narrow-gauge line in South Africa still operated on a commercial basis as a freight railway. In its heyday, up to 20 trains a day hauled export fruit from the Langkloof to the pre-cooling sheds at the Port Elizabeth Harbour during the fruit season.

A recent feasibility study carried out by the Madiba Bay Development Agency examined the viability of the operation of freight services on the line to transport mainly fruit and wood. For this to be successful, improvements to infrastructure and rolling stock will be

required. The railway could be operated by the private sector and financial viability will depend on the availability of a Provincial / State subsidy for capital and operating costs.

Current operations of the Apple Express consist mainly of weekend day-trips from Port Elizabeth to Thornhill and back. Shorter trips to Chelsea Junction, mostly for school groups, are also offered. Longer trips into the Langkloof and along the Patensie branch line are limited to special steam safaris. At this stage the frequency of such excursions is more or less one trip per annum. Nelson Mandela Bay Tourism assists the PEAE with the marketing of excursions and with passenger bookings and ticket sales.

Passenger numbers varied from approximately 700 in 2002 to 7 700 in 2006 with 30% being children.

The feasibility of providing a commuter rail service on the PE-Avontuur narrow gauge railway line has been investigated by the Madiba Bay Development Agency. There is limited potential for a commuter service on some sections of the route, particularly within the Nelson Mandela Bay area (including a possible link to the PE Airport) and between Loerie and Patensie. The study concluded that a substantial subsidy will be required for the commuter service to be viable.

A recent study carried out by the Madiba Bay Development Agency has indicated that there is potential for the improved utilisation of the Narrow-Gauge Railway for freight, tourist and commuter services, provided that funds are available for upgrading of rolling stock and infrastructure. An operational subsidy will be necessary to attract interest from the private sector to operate and maintain the railway line. The Eastern Cape Provincial Government has prioritised rail transport in the Province and has expressed an interest in the development and possibly the provision of funding for the narrow gauge railway.

It is therefore recommended that the Madiba Bay Development Agency, supported by the relevant directorates of the Nelson Mandela Bay Municipality, enter into discussions with the Provincial Department of Roads and Transport with a view to jointly developing

a Business Plan for the narrow-gauge railway. The implementation of enhanced and expanded tourist services should be prioritised for operation by 2011.

#### 5.1.2.3.10 Transport Infrastructure Strategy

The 2005 – 2010 Integrated Transport Plan included a comprehensive needs analysis based on modelling of the interaction between land use and transport demand for the existing and future situations and consultation with stakeholders as to their perceptions of transport problems and needs.

A number of key road network issues arising from the land development process were identified and analysed. Information on road condition was obtained from the Road Management System and used to prepare a road rehabilitation and maintenance strategy.

A Comprehensive Public Transport Plan (CPTP) has now been finalised. The implementation of the PTP requires the implementation of the following infrastructure:

- Dedicated bus lanes
- Bus stations
- Modal interchanges
- Non motorised facilities
- Upgrading of public transport routes
- Signage and traffic control systems

The proposed amendments to the long-term road network, road rehabilitation and maintenance and the provision of public transport infrastructure will now be discussed.

(a) Long-term Road Network

This review of the long-term road network for the NMBM has been carried out in conjunction with the annual update of the Integrated Transport Plan and addresses network issues resulting from spatial development proposals, land use changes and road capacity requirements. The network also includes the proposed long-term rail network that is indicated in the National Rail Plan.

Service providers were appointed by the Human Settlements Directorate of the NMBM to undertake an environmental evaluation of the 2008 Long-Term Transportation Network (LTTN) for Nelson Mandela Bay.

A Strategic Environmental Assessment (SEA) of the Draft Spatial Development Framework (SDF) for Nelson Mandela Bay was completed in 2008. The SEA included an assessment of the impact that roads proposed in the short- and medium-term, as part of the CITP, would have on biodiversity habitat (vegetation types), ecological processes, and Species of Special Concern (SSC) at a strategic level in Nelson Mandela Bay. Amendments have subsequently been made to the LTTN for Nelson Mandela Bay, both in terms of changes to the alignment of proposed routes as well as the inclusion of new proposed routes.

The report includes a strategic-level evaluation of potential fatal flaws associated with the LTTN from a biodiversity perspective, and recommendations to mitigate the impacts of proposed routes to acceptable levels, where possible.

(b) Roads required for Additional Traffic Capacity

The evaluation of alternative networks to provide cost effective solutions to the traffic congestion problems identified in the modelling process was carried out in the 2005 Comprehensive Integrated Transport Plan Update for the short to medium term (5 to 10

years) and 2020 (10 to 20 years) land use projections. The resulting road network infrastructure requirements have been reviewed and the requirements have been updated in terms of cost. Projects that have already been implemented, have been excluded.

(c) Roads requiring Rehabilitation or Maintenance

There are several roads in the metropolitan area which require major rehabilitation or reconstruction because the layerworks have failed. These roads are all of metropolitan significance and are tabulated.

The SA National Roads Agency (SANRA) funds the maintenance of National Roads. The Provincial Department of Roads and Transport funds the maintenance of Provincial Trunk Roads, rural Main Roads, District Roads and Minor Roads. The Nelson Mandela Bay Municipality funds the maintenance of Minor Roads within the urban area. Provincial Urban Main Roads and Roads of Metropolitan Significance form the backbone of the major road network in Nelson Mandela Bay. The maintenance of these roads is carried out by the Nelson Mandela Bay Municipality with financial assistance from the Provincial Department of Roads and Transport in terms of the Metropolitan Integrated Transport Plan. .

In order to effectively plan a long-term strategy for the maintenance of Proclaimed Urban Main Roads, other roads of metropolitan significance and bridges, a Pavement Maintenance System (PMS) and a Bridge Management System (BMS) have been prepared. A major update of the PMS and BMS was recently undertaken with the preparation of an "Integrated Management Query Station" for the Metropolitan area. This project comprises the redefinition of the major road network, the conversion of the old PMS and BMS data and a visual assessment of the road network. The outcome of the project is an operational and reliable PMS / BMS that can be used to determine maintenance priorities. The system outputs comprise an extensive array of reports, graphs and maps.

The funding requirements to implement the road maintenance programme are shown in the following table:

NO.	DESCRIPTION	TOTALCOST (R)
1.	Resurfacing of Subsidised Roads	32,100,000
2.	Rehabilitation of Subsidised Roads	80,100,000
3	Rehabilitation of Concrete Roads	17,900,000
2.	PEMET H91 MR425 Settler's Freeway Repairs	1,100,000
3.	Remedial works: Pell Street Interchange	64,120,000
4.	Lower Valley Road Bridge	51,120,000
5	Rehabilitation of Bridge Structures	5,500,000
6.	Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges	100,000
	TOTAL (2009/10 Financial Year)	252,040,000

(d) Public Transport Facilities

The public transport related projects that have been identified as necessary for the implementation of the proposed new public transport system including Integrated Rapid Public Transport Network, feeder systems and supporting systems e.g. ticketing and traffic control. The projects are focused primarily on the implementation of the first phase and the availability of funding from the Public Transport Infrastructure and Systems Fund.

Additional projects required to implement subsequent phases are in the process of being identified and costed.

(e) Non-motorised Facilities

The Nelson Mandela Bay Municipality has recently completed the preparation of a comprehensive Sidewalk and Cycle Track Master Plan. The Master Plan provides for

the provision of non motorised facilities on all arterial and collector routes throughout the Metropolitan area and takes into account the required accessibility of major land uses such as shopping centres, educational institutions and public buildings.

Funding to implement the Master Plan was applied for from the Municipal Infrastructure Grant (MIG) Programme. To date, 107.63 km of NMT facilities have been implemented in 10 phases up to June 2009. Budgetary provision has been made in the 5 year programme for the implementation of the next phase of NMT facilities.

#### 5.1.2.3.11 Travel (Transport) Demand Management

TDM strategies have been formulated in the CITP to give priority to public transport vehicles, while simultaneously applying constraints to the use of private vehicles. This will be achieved by providing separated median bus lanes on the busy arterial roads and by removing car parking along the sides of these arterial roads.

#### 5.1.2.3.12 Freight Logistics Strategy

The 2005 Integrated Transport Plan included freight transport proposals, including the following:

- The establishment of an inter-departmental committee between the Infrastructure and Engineering Directorate and the Safety and Security Directorate to address specific freight transport problems in the NMBM area.
- The establishment of a specialist overloading control team to effectively address the problem of the overloading of vehicles.
- The establishment of a network of freight transport corridors that can be the subject of regular monitoring and the provision of adequate signage.
- The preparation of a master plan for a network of roads and bridges to serve the movement of freight by heavy vehicles.

**FIVE-YEAR PERFORMANCE PLAN**

<b>ROADS, STORMWATER AND TRANSPORTATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Roads and Transportation	To provide a world-class transport system in Nelson Mandela Bay	Implementation of the Comprehensive Integrated Transport Plan (CITP)	Finalisation of the review of the Comprehensive Integrated Transport Plan in accordance with legislation (including transport predictive network modelling)	January 2011
			Completion of Phase 2 IPTS infrastructure	June 2011
			Completion of the restructuring of public transport operations and operating contracts	June 2011
		Implementation of the following road infrastructure development programmes:		
		(a) Tarring 350 km of road	Km of roads to be tarred	38 km
			Number of culs-de-sac to be tarred	50
		(b) Tarring of sidewalks	Km of sidewalks to be tarred	50 km

<b>ROADS, STORMWATER AND TRANSPORTATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Roads and Transportation		(c) Resurfacing 685 km of road	Km of roads to be resurfaced	70 km
		(f) Rehabilitation/ Reconstruction of 69 km of road.	Km of roads to be rehabilitated/reconstructed	4 km
		(g) Graveling 250 km of road	Km of roads to be gravelled	50 km
		(h) Construction and maintenance of bridges	Number of bridge structures to be rehabilitated	2
	To maintain road infrastructure and eliminate backlogs	Infrastructure Asset Management Programme	Asset Register, properly valued in accordance with current accounting standards, to be updated	June 2011
	To improve road safety through the installation of traffic calming and control measures	Traffic Calming Measures Programme	Number of streets to be installed with traffic calming measures	20 streets
			Number of sets of traffic lights to be installed	6
Stormwater	To improve stormwater infrastructure and management across Nelson Mandela Bay	Stormwater drainage programme	Km of stormwater drainage to be installed	4 km

#### **5.1.2.4 Infrastructure asset management**

It is essential that the Municipality has effective asset management systems in place to support its infrastructure development and maintenance programmes.

This involves the management of the following strategic assets:

- Electricity
- Water
- Sanitation
- Refuse removal
- Roads
- Stormwater
- Property and buildings

If assets are managed properly, operational and replacement costs would be reduced. Furthermore, the Municipality would be in a better position to establish the life cycles of these assets, which would inform planning. Asset management is central to service delivery. If assets are not maintained, service disruptions may occur. In the past, investment in infrastructure asset maintenance has been inadequate and the Municipality is therefore currently confronted by huge backlogs in this regard. The Municipality is developing an integrated and auditable asset register that fully complies with the latest accounting requirements and that meets its operational requirements for the maintenance and development of its infrastructure and other asset programmes on an ongoing basis.

### **5.1.2.5 Provision of electricity**

The Municipality, as is the rest of the country, is faced with the problem of load shedding and the resultant distribution disruptions. This highlights the need to save and conserve energy.

To this end, the NMBM is committed to becoming a leader in the field of climate change mitigation, the reduction of harmful greenhouse gases and the identification and implementation of alternative fuel sources. Renewable energy, proper energy efficient measures and the successful institutionalisation of climate change mitigation in all spheres of business form part of this commitment.

It is clear that the Municipality is faced with a serious energy crisis and that “business as usual” will not solve the problems that we face. Billions of people around the world lack access to reliable energy services. Millions of others find their health threatened by continual reliance on traditional biomass and fossil fuels and the Municipality faces the imminent threat of climate change. These threats fall most heavily on women and children, and especially on those who are poor. High and volatile oil prices in the world oil markets also place severe economic strain on developing countries that are heavily reliant on oil imports.

Present energy policies and management approaches have not resulted in any significant improvement of access to energy services by the poor, and have not prevented further impacts on the environment at all levels.

Policy changes are therefore urgently required. Energy efficiency and renewable energy contribute to economic growth, environmental improvement and energy security and should form part of any sustainable energy policy.

Good governance is a prerequisite for energy regimes that are economically sound, environmentally sound and socially responsible. With that in mind, the NMBM's Integrated Development Plan includes its commitment towards a socially and economically stable Integrated Energy Plan. As part of this plan the following renewable Energy and Energy efficiency projects are being developed.

#### 5.1.2.5.1 Renewable Energy Wind Farm: 23 mw installed capacity

The project has passed the due diligence phase and has principally reached financial close. The outstanding requirements being the final Record of Decision (ROD) in the Environmental Impact Assessment (EIA) process and the National Energy Regulator of South Africa (NERSA) approved generation license. Both of these are expected around October 2010 with the generation coming on line by year-end 2011.

#### 5.1.2.5.2 Renewable Energy Landfill to Gas: Arlington and Koedoeskloof - 3 to 5 mw

The project ROD is outstanding as well as the NERSA approved generation license. These are expected by October 2010. Gas flaring and basic construction will start immediately after these are obtained. The gas flaring will assist in the specification around the energy generation. Full generation is expected towards the end of 2011.

#### 5.1.2.5.3 Renewable Energy Fish Water Flats Biogas to Energy - 2 to 3 mw

This project is awaiting a generation license from NERSA. Construction will commence immediately thereafter. It is hoped that this will be during the latter part of 2010. Full generation is expected within 9 months of construction.

**Other renewable energy projects being explored:**

- (a) Solid waste to energy at the Arlington and Koedoeskloof waste sites.
- (b) Hydropower on the Fish, Orange River Transfer Scheme.
- (c) Embedded generation, where the public can generate backs into the distribution network and receive credit or payment.
- (d) The Stables Prison as a biogas-to-energy plant.
- (e) The 6 minor wastewater treatment works of the NMBM as further possibilities for biogas.

In comparison to the generating source or supply side, energy efficiency (EE) is often considered to be the most easily achievable form of energy savings, hence the introduction of the EE projects below. Some projects are easier than others and will be completed earlier. 2012 will remain the target completion date from the grant funding aspect.

- (a) Replacement of all existing streetlights with energy efficient streetlights;
- (b) Replacement of old traffic signal heads with new LED “aspect” heads;
- (c) Upgrading of 5 municipal buildings to smart, efficient buildings;
- (d) A High Pressure Solar Water Heating Rollout for the middle to upper income groups;
- (e) Participating in a Low Pressure Solar Water Heating roll-out for poor and indigent residents; and
- (f) Energy efficient pumps for fresh and wastewater pump stations.

These energy efficiency projects are all in the process of development and will be complete by July 2012 as per DoRA funding.

The Municipality also needs to eliminate electricity losses, either from technical causes or through theft. Technical losses are minimised through infrastructure maintenance. The Municipality is also expected to provide the necessary infrastructure to support investment and future growth.

## FIVE-YEAR PERFORMANCE PLAN

PROVISION OF ELECTRICITY SERVICES				
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2010/11 Target
Electricity and energy	To provide electricity to all households by 2012	Connection of 15 170 erven by 2012/13	Number of erven to be connected	3 200
		Connection of 2% erven on officially demarcated sites without electricity	% households provided with an electricity connection on land demarcated by the Municipality for residential purposes	98%
	To introduce alternative sources of energy	Implementation of the following renewable energy programmes:  (a) Wind turbines	Obtain an ROD	August 2010

PROVISION OF ELECTRICITY SERVICES				
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2010/11 Target
Electricity and energy <i>(continued)</i>		(b) Solar heating	Complete roll out of solar water heating to:	
			• High to middle income households	12000
			• Low income households	20000
		(c) Fishwater Flats methane generation	Obtain generation licence approval from NERSA	December 2010
		(d) Landfill to gas	Commence gas flaring	December 2010

<b>PROVISION OF ELECTRICITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Electricity and energy <i>(continued)</i>	To conserve energy through the implementation of energy efficient measures	Implementation of the following energy efficient programmes:		
		(a) Introduction of energy efficient lighting in municipal buildings	% of municipal buildings fitted with energy efficient lighting	100% by March 2011
		(b) Connection of 89 000 households with hot water load control	Number of households connected to hot water load control	10 000 by February 2011
		(c) Replacement of existing streetlights with energy efficient lighting	Completion of Phase 1 ± 15 000 (125 MW)	June 2011

<b>PROVISION OF ELECTRICITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Electricity and energy <i>(continued)</i>	To manage electricity infrastructure assets	Infrastructure Asset Management Programme	Complete Asset Register, properly valued in accordance with current accounting standards	June 2011
	To ensure sustainable and effective reduction in electricity losses	Reduction in electricity losses through technical and theft to 6% by 2012/13	% electricity losses in line with NERSA	7%

### **5.1.2.6 Public health**

The Municipality is mandated to provide quality primary health care and environmental services to all its residents and occupational health, safety and wellness services to its employees. Environmental services cover functional areas such as environmental management, waste management, parks and cemeteries, and environmental health.

The Municipality is faced with the following public health challenges:

- (a) High levels of HIV and AIDS and TB.
- (b) Insufficient and delayed subsidy transfers from the Province.
- (c) Non-establishment of a Single Health Authority with three gazetted sub-district areas.
- (d) Environmental challenges and climate change.
- (e) Illegal dumping.

To address these challenges, the Municipality initiated a number of intervention programmes, as detailed below.

- (a) High levels of HIV and AIDS and TB

An Integrated HIV and AIDS Plan, inclusive of the TB Crisis Plan for Nelson Mandela Bay, was adopted by Council in 2007.

- (b) Insufficient and delayed subsidy provision from the Province

A three-year combined (Provincial and Local government) projected budget and costing analysis for the adequate provision of Primary Health Care Services was completed for the period 2008/09 to 2011/12 and submitted to the Eastern Cape Department of Health and NMBM in April 2009. The Executive Mayor has also established a Task Team to liaise with Provincial counterparts on this issue.

- (c) Non-establishment of a single health authority with three gazetted sub-district areas.

The Public Health Directorate has been participating in the “Provincialization Project” of the Eastern Cape Department of Health, since its initiation in September 2009 for all Health Districts, with a view to establishing a single health authority for Nelson Mandela Bay. A comprehensive motivation to legislate the establishment of three sub-district areas in Nelson Mandela Bay was approved by the Provincial Health Council in 2007. Written confirmation of the outcome is still awaited.

- (d) Integrated Environmental Plan

An Integrated Environmental Plan is one of the key sector plans of the IDP. The key components of the Integrated Environmental Plan are the following:

- The Environmental Management Systems (EMS), of which the approach for implementation within public institution is being revised through collaboration with our Sister City Goteborg.
- The State of Environment Report (SoER), which is currently under development and should be completed in the next financial year 2011.
- Nelson Mandela Open Space System (NMMOSS), which is under implementation. Three important drivers of NMMOSS ease of implementation is the Bioregional Plan, Environmental Management Framework and the Stewardship Program of which all are currently being developed and are expected to be completed by 2011.
- The Integrated Waste Management Plan (IWMP), which is under implementation.
- The Coastal Management Plan (CMP), which is under implementation.
- The Water Master Plan (WMP), which is currently being reviewed for implementation.

- Energy efficiency and renewable energy strategies, which are under implementation.
- The Greening Policy, which is currently being reviewed, to be completed by 2011.
- The Integrated Air Quality Management Plan (IAQMP), to be completed by June 2011.

(e) Illegal dumping

Implementation of a strategy to eliminate illegal dumping in Nelson Mandela Bay.

5.1.2.6.1 Primary health care

With regard to primary health care, the Municipality is guided by the following Millennium Development Goals:

- Between 1990 and 2015, to reduce by  $\frac{2}{3}$  the under-five mortality rate.
- Between 1990 and 2015, to reduce by  $\frac{3}{4}$  the maternal mortality rate.
- To have halted by 2015 and begun to reverse the spread of HIV and AIDS.
- To have halted by 2015 and begun to reverse the incidence of malaria and other major diseases, such as TB.

A priority of the Municipality is to ensure universal access to comprehensive primary health care services. In this regard, the Municipality considers the proximity of health facilities to communities, the physical condition of the facilities, the standard of services provided, as well as the optimal availability of health personnel, as critical in ensuring such access.

To combat HIV and AIDS and TB, the Municipality developed, and is currently implementing, an integrated HIV and AIDS Plan, focusing on the following:

- Prevention, treatment, care, support, monitoring, evaluation and research.
- Broadening access to basic services.

All these initiatives require an integrated approach by the three spheres of government. Accordingly, the Municipality established a multi-stakeholder Metropolitan AIDS Council with responsibility to oversee the implementation of the Integrated HIV and AIDS Plan on a quarterly basis.

With regard to TB, Nelson Mandela Bay has been identified by national government as a TB Crisis District and is therefore charged with implementing the National TB Crisis Plan, the main elements of which are already incorporated into the Integrated HIV and AIDS Plan of Council.

#### 5.1.2.6.2 Occupational health, safety and wellness

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

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

#### 5.1.2.6.3 Waste management services

The Municipality is responsible for providing quality, sustainable waste management services to the residents of Nelson Mandela Bay in order to ensure a clean and healthy environment. In this regard, the Municipality provides a general waste collection and cleansing service to its residents and operates general waste landfill sites and transfer stations.

In line with the National Waste Management Strategy, the Municipality developed an Integrated Waste Management Plan (IWMP), with the aim of integrating and optimising waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs.

In line with the National Environmental Management Waste Act, the Municipality is implementing a number of projects in terms of the Integrated Waste Management Plan. These projects focus on the following:

- (a) IWMP planning
- (b) Public awareness
- (c) Waste minimization
- (d) Composting
- (e) Staff development
- (f) Job creation

#### 5.1.2.6.4 Environmental health

The Municipality also focuses on a quality disease-free environment by ensuring that:

- (a) Residents are not exposed to environmental risks, nuisances and hazards.
- (b) There is monitoring and controlling of potable water.
- (c) Food and hospitality facilities comply with health and hygiene regulations.
- (d) Hazardous waste disposal is monitored.

#### 5.1.2.6.5 Environmental management

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

- (a) Integrated Environmental Plan, which is a Sector Plan of the IDP.
- (b) The development of climate change response strategies.
- (c) The conservation of nature reserves and natural systems of Nelson Mandela Bay.
- (d) Assisting in conducting an environmental audit for Nelson Mandela Bay.

#### 5.1.2.6.6 Parks and cemeteries

The Municipality is committed to the creation and maintenance of landscaped areas and cemeteries in a sustainable, aesthetic, eco-friendly safe environment to enhance the marketability of Nelson Mandela Bay and improve the quality of life for all.

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

## FIVE-YEAR PERFORMANCE PLAN

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Primary Health Care Services	To promote access to affordable primary health care services	Construction and upgrading of municipal health facilities	Number of municipal primary health care facilities constructed	4 (Kwanoxolo Clinic, Motherwell NU29, Langa Kabah Clinic and Tshangana Clinic)
			Number of municipal primary health care facilities upgraded	1 (NU2 Clinic)
		Provision of quality health care	Number of basic and post - basic pharmacist assistants trained	10
			Nurse-to-patient ratio	1:43

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Primary Health Care Services <i>(continued)</i>	To promote women and children's health	Provision of Integrated Management of Childhood Illnesses (IMCI) and Antenatal Care (ANC)	% of community health clinics to provide Integrated Management of Childhood Illnesses (IMCI)	100%
			% of community health clinics to provide Antenatal Care (ANC) services (37 out of existing 41 clinics)	90%
			Number of children under the age of 5 years covered in the Expanded Programme on Immunisation in Nelson Mandela Bay	114 295 children
			% of designated primary health care facilities to provide dual therapy to prevent mother-to-child transmission of HIV (PMTCT) (37 out of existing 41)	90%

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Primary Health Care Services <i>(continued)</i>	To combat the spread of HIV and AIDS and prioritize treatment and prevention	Implementation of a five-year HIV and AIDS Plan	Number of training sessions on HIV, AIDS and STIs to be held	4
			Number of stakeholder workshops on HIV, AIDS and STIs to be conducted	2
			Number of HIV, AIDS and STI's social mobilization events to be conducted per quarter	3
			Number of additional primary health care sites to provide ART services in Nelson Mandela Bay	3 (Masakhane Clinic, Du Preez Street Clinic, Walmer Gqebera Clinic)

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Primary Health Care Services <i>(continued)</i>	To prioritize the treatment of TB and improve TB treatment outcome in Nelson Mandela Bay	Implementation of TB control programmes, which include the following: <ul style="list-style-type: none"> <li>• Implementation of the TB Crisis Plan</li> <li>• Strengthening TB treatment programmes to improve case detection, reduce treatment interruptions and improve cure rates</li> </ul>	% New Smear Positive Cure Rate	78%
			% reduction in New Smear Positive Defaulter rate	4%
			% New Smear Positive TB Conversion Rate	78%
			% of TB clients on direct observation treatment support (DOTS)	99%

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Primary Health Care Services <i>(continued)</i>	To implement a disease surveillance outbreak response plan	Medical surveillance programme	Number of Surveillance Reports on all reported outbreaks of legislated notifiable medical conditions	12
Occupational Health, Safety and Wellness	To ensure the health, safety and wellness of all NMBM employees	Health and Safety Management Programme	Number of reports and inventories of legal compliance by directorates submitted	4
			Review of General Health and Safety specifications for monitoring of construction sites in line with Constructions Regulations	September 2010
			Operationalisation of a Personal Protective Equipment (PPE) Committee for NMBM	September 2010

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Occupational Health, Safety and Wellness (continued)			Number of Health and Safety Representatives training sessions held	2 per annum
		Implementation of Workplace HIV and AIDS Plan	Number of occupational health service centres providing ART services for employees	1 by December 2010
			% Peer Educators recruited from NMBM directorates and Councillors	75%
			Number of training sessions on Peer Education Programmes	4
			Number of training sessions on HIV and AIDS leadership programmes	4

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Occupational Health, Safety and Wellness (continued)			Number of courses conducted for Peer Education Coaching	1
			Conduct an annual wellness day for employees and Councillors	June 2011
		Strengthening the Employee Assistance Programme within NMBM	Development and implementation of substance abuse management programme for NMBM employees	June 2011
			Conduct financial education and debt management programmes	June 2011
		Implementation of legally compliant occupational health monitoring and hygienic placement of employees	Submission of employee medical surveillance reports	Quarterly
			Submission of IOD statistical data	Quarterly

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Waste management	To provide quality sustainable waste management services to ensure a clean and healthy environment	Implementation of the NMBM Waste Collection Strategy:	% of households with access to basic level of refuse removal (formal and informal)	95%
		(a) Ensure provision of waste collection service to households in Nelson Mandela Bay	Development and implementation of a strategy to provide refuse removal services to households in peri-urban areas	December 2010
		(b) Implementation of the Waste Management Replacement Policy for Containers	Number of wheely bins replaced	4 000
		(c) Roll-out of Wheely Bin Programme in terms of NMBM Housing Plan	Number of households provided with a wheely bin service, in line with the Housing Plan	4 000

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Waste management <i>(continued)</i>		Implementation of the NMBM Integrated Waste Management Plan	Development of Koedoeskloof waste site	June 2011
			<ul style="list-style-type: none"> <li>• Completion of Phase 1 development</li> <li>• Acquisition of additional land for expansion</li> </ul>	
			Number of transfer stations to be developed	2
			Implementation of 1 source separation recycling project	June 2011
			Number of waste management cooperatives sustained	9
Sustaining Ward-based Cleaning Programme (number of wards benefitting)	24			

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Waste management <i>(continued)</i>			Number of awareness events held annually	800
			Development and implementation of a strategy for the elimination of illegal dumping	August 2010
Parks	Provision of parks, cemeteries and safe environment	Public Open Space Programme	Number of existing POS upgraded	10
			% area of POS maintained (existing total area of 829 ha)	100%
			Number of POS maintained	1037
			Number of street islands maintained (existing total ha)	1593
			Number of trees planted per annum in line with the greening plan	2500

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Parks <i>(continued)</i>			Number of cemeteries upgraded	8
Environmental management	To manage and protect the environment and natural assets of Nelson Mandela Bay	Environmental Management Programme	Establishment of a Climate Change Unit to co-ordinate climate change issues in Nelson Mandela Bay	September 2010
			Formulation of a Conservation Stewardship Framework and development of Implementation Plan	June 2011
			Gazetting of Environmental Management Framework (EMF)	June 2011

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Environmental management <i>(continued)</i>			Review of Environmental Policy completed	June 2011
			Number of ecotourism projects within identified nature reserves with direct benefit to adjacent communities implemented	3  (Van der Kemps Kloof, Springs Nature Reserve, and Van Stadens Wild Flower Reserve)
			Number of bilateral meetings held per annum	8
			Number of people attending Environmental Awareness Programmes	25 000

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Environmental Health	To ensure a safe, healthy and secure environment	Air Pollution Prevention and Reduction Programme	Finalisation of Integrated Air Quality Management Plan	June 2011
			Number of diesel-driven vehicles tested for compliance	1440
			Number of air quality samples analysed	864
		Implementation of Foodstuffs Cosmetic and Disinfectant Act	Number of formal and informal food handling premises evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act	1200

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Environmental Health <i>(continued)</i>			Number of food samples taken at food factories and submitted to a forensic laboratory for analysis	120
			Number of milking parlours evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act	480
		Implementation of National Fortification Programme at local millers	Number of samples of raw and pasteurised milk taken to ensure compliance	5000
		Implementation of National iodation Programme	Number of flour and maize samples taken at local millers to determine compliance	24

<b>PUBLIC HEALTH</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Environmental Health <i>(continued)</i>		Certification of potable drinking water standards	Number of salt samples taken at local salt factories to determine compliance	24
		Cholera Surveillance Programme	Number of drinking water samples taken at scientifically mapped points to ensure compliance	2448
		Enforcement of all standards for safe circumcision	% initiates provided with a pre-circumcision medical examination	100%
		Environmental Health Awareness and Education Programme	Number of community members attending Environmental Health Awareness Programmes	12000
			Number of Environmental Health Awareness Programmes presented	8 per annum

### **5.1.2.7 HIV AND AIDS Mainstreaming**

The Municipality identified the development of an integrated HIV and AIDS Plan as a strategic developmental objective in order to achieve the vision of the National Strategic Plan 2007-2011.

#### **(a) Policy and Legal framework**

The HIV and AIDS Programme is guided by the following legislation and policy framework:

- NMBM Integrated HIV and AIDS Plan 2007-2011
- Eastern Cape HIV and AIDS Plan
- DPLG Framework for Local Government Responses to HIV and AIDS
- Employment Equity Act
- Section 153 of the Constitution of Republic of South Africa, Act 108 of 1996
- Municipal Systems Act No 32 of 2000

#### **(b) Objectives of NMBM HIV and AIDS Plan**

- To address the HIV and TB infections that thrives in conditions of socio-economic vulnerability and inequity.
- To assist the Municipality in understanding its role in responding to HIV and AIDS as a health, development and governance issue, in conjunction with other stakeholders and roleplayers.

The NMBM HIV and AIDS Plan is based on the following key guiding principles:

- Supportive leadership
- Effective communication

- Effective partnerships, including involvement of people living with HIV and AIDS
- Promoting social change and cohesion
- Sustainable programmes and funding

**(c) Four key priority areas**

- Prevention of new HIV and TB infections
- Treatment, care and support to alleviate and mitigate impact
- Research, monitoring and surveillance
- Human rights and access to justice

**(d) The following areas have been prioritised by the Municipality to achieve HIV and AIDS mainstreaming:**

- Improved food security and nutrition
- Gender transformation
- Orphans and vulnerable children
- Improved access to life sustaining resources
- Workplace mainstreaming and programming
- Home-based care services by care givers

## FIVE-YEAR PERFORMANCE PLAN

<b>MAINSTREAMING OF HIV AND AIDS</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
HIV and AIDS	To ensure the mainstreaming of HIV and AIDS to enable an institutional response	Implementation and coordination of 5-year HIV and AIDS Integrated Plan 2007-2011	Number of multisectoral operational forum meetings held	4
			Establishment of a forum representing all directorates	December 2010
			Establishment and training of cluster Ward-based HIV and AIDS forums in the 3 subdistricts	December 2010
			Development of a standard operating procedure manual to implement mainstreaming internally and externally	March 2011

<b>MAINSTREAMING OF HIV AND AIDS</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
HIV and AIDS <i>(continued)</i>			Number of HIV and AIDS pilot projects implemented in informal settlements	1 (Motherwell)

### **5.1.2.8 Safety and security**

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

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

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

A number of programmes have been developed to address these challenges, as presented below.

#### **5.1.2.8.1 Crime Prevention Strategy**

The Municipality developed a comprehensive Crime Prevention Strategy, which provides a basic framework for crime reduction. The objectives of this Crime Prevention Strategy are to:

- (a) assist with initiatives by SAPS and other state organs to prevent and reduce crime in the NMB area;
- (b) promote community safety awareness; and
- (c) promote public knowledge and involvement in community safety structures.

The components of our Crime Prevention Strategy are:

- (a) Development and implementation of effective partnerships with the community and other key stakeholders.
- (b) Supporting effective policing and law enforcement through technological aids such as CCTV cameras.
- (c) Establishment of a municipal Police Service.
- (d) Provision of effective By-law enforcement services.
- (e) Protection of municipal assets and staff.

#### 5.1.2.8.2 Disaster Management Plan

The Municipality developed a Disaster Management Plan, which ensures that proactive measures are put in place to prevent or mitigate the effects of disasters.

Disaster management is aimed at:

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

The Disaster Management Plan takes into account the vulnerability of the various communities and prioritises the potential risk accordingly. To mobilise all

stakeholders, a Disaster Management Advisory Forum and Local Disaster Management Committees were established.

The key disaster management focus areas are as follows:

- (a) Creating a sustainable municipal institutional capacity for disaster management.
- (b) Introducing effective risk reduction strategies.
- (c) Disaster risk management planning and the implementation thereof.
- (d) Effective disaster response, relief and recovery.
- (e) Enhancing public awareness and preparedness, disaster risk management research, education and training.
- (f) Evaluating and improving disaster management implementation in Nelson Mandela Bay.

#### 5.1.2.8.3 Fire, traffic and other emergencies

To enhance safety and security service delivery, the Municipality has embarked on a programme to upgrade and replace its emergency vehicles, equipment and infrastructure. An operational 24-hour traffic control service is envisaged with the establishment of the municipal Police Service.

#### 5.1.2.8.4 Integration and sustainability

Improving safety and security plays an important role in economic growth, tourism development and investment. Fulfilling the safety and security requirements of Coega and other major developments is paramount. In addition, safety and security is a prerequisite for the sustainable growth of communities. Safety and security in Nelson Mandela Bay will also be crucial beyond the World Cup.

## FIVE-YEAR PERFORMANCE PLAN

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Targets</b>
Crime prevention	To reduce crime and ensure a safe and secure environment	Implementation of Crime Prevention Strategy	Establishment of Municipal Police Service	December 2010
			Compile and operationalise an implementation strategy	December 2010
			Implementation of a framework and programme for the utilization and participation of military veterans in safety & security programmes and structures	June 2011

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Targets</b>
Crime prevention <i>(continued)</i>			Development of a law enforcement anti-land invasion plan in co-operation with Human Settlements Directorate	December 2010
			Setting standard performance benchmarks for Traffic Officers, other safety and security officers as well as collection standards for traffic fines	July 2010
		Participation in community awareness projects and structures	Establishment of a social crime prevention unit linked to Metro Police establishment to ensure the targeting of youth	June 2011

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Targets</b>
Crime prevention <i>(continued)</i>			Establishment of ward and area safety and security structures in liaison with SAPS	June 2011
		Facilitate and co-ordinate CCTV installations	Number of additional CCTV cameras to be installed and linking to CCTV central control room	20
Disaster management	To proactively and effectively prevent, mitigate and respond to disasters	Facilitate the implementation of the Disaster Management Plan by all role-players	Number of additional fully functional Disaster Management offices established	2
			Number of Disaster Management Advisory Forum (DMAF) meetings held	3

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Targets</b>
Disaster management (continued)			Activation of functional Disaster Management Centre as a Joint Operations Centre	September 2010
		Installation of an early warning system	Number of additional disaster early warning systems metro-wide	4
Traffic safety	To increase visible traffic policing in order to address service delivery, fatalities, injuries and motor vehicle accidents	Reduction in waiting period for Driver's and Learner's licence appointments	Turnaround time for the processing of Driver's and Learner's licence applications (number of weeks from date of application to provision)	6-8 weeks

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Targets</b>
Traffic safety (continued)		Implementation of a fleet expansion and replacement programme	Number of vehicles added to the fleet	250
		Expansion of Operational capabilities into the Uitenhage and Despatch areas	Number of Traffic Centres constructed	1 (Motherwell Thusong Centre)
Emergency response	To ensure an efficient and effective response to fire and traffic emergencies regarding fire and traffic	Emergency Response Maintenance Programme	Turnaround time for emergency response (from call logging to response)	(a) Fire: 10 min (b) Traffic: 10 min

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Targets</b>
Community education	To promote community safety awareness	Development and implementation of educational initiatives on fire safety, traffic safety, crime prevention and disaster management	Number of educational programmes implemented on fire safety, traffic safety, crime prevention and disaster management	48
By-law enforcement	To ensure compliance with municipal By-laws	Draft a by-law strategy and implementation plan	Implementation of a By-law Enforcement Strategy	September 2010
		Integrated By-Law enforcement programme for safety and security	Number of notices and fines issued to enforce by-law:	
			Fire safety	800
			Traffic	900
Security	800			

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Targets</b>
Protection of municipal staff and assets	The provision of a system whereby the need for protecting and safekeeping municipal employees and assets is met, in order to ensure secure working conditions and reduce unnecessary costs due to loss through negligence or otherwise	Implementation of the Security Master Plan	Number of risk analysis surveys completed in line with Integrated Security Master Plan	16
		Improve the integrated firearm management system	Review firearm policy	December 2010
		Reduce damage to Municipal assets through thorough investigation and recommended preventative measures	Number of investigations finalized to reduce damage to municipal assets	100

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Targets</b>
Protection of Municipal staff and assets <i>(continued)</i>		Ensure high standard contracted security services is maintained	Number of inspections undertaken to ensure high standard of contracted security services	1000
Fire Services	To provide effective fire and emergency services	Upgrade and replace emergency vehicles, equipment and infrastructure.	Number of fire stations upgraded	2

## 5.2 LOCAL ECONOMIC DEVELOPMENT

Local economic development is a dynamic and sustainable process, which creates wealth and raises living standards. This has a number of implications, including increased entrepreneurial and business activity, as well as the improved material status of citizens through access to resources and basic services. The Municipality's Economic Development Framework seeks to improve the Metro's global competitiveness and simultaneously eradicate poverty. Effectively, this Framework recognises that Nelson Mandela Bay is part of the global economy and needs to ensure that it creates a safety net for the poor.

The Municipality has identified priority areas to ensure that the economic development goals of Nelson Mandela Bay are achieved. These strategic priorities include the following:

- a) Promoting investment and maximising the economic potential of Nelson Mandela Bay and the region by supporting priority economic sectors with job creation potential.
- b) Providing basic services and poverty relief to the most needy.
- c) Creating an enabling environment for economic development and growth by –
  - (i) providing the required infrastructure for growth and development;
  - (ii) streamlining administrative processes and procedures;
  - (iii) providing one point of entry and support for investors and business; and
  - (iv) providing a forum for business interaction and consultation.
- d) Prioritising community empowerment and skills development, focusing on scarce skills.
- e) Supporting the Second Economy through –
  - (i) supporting and increasing the business and entrepreneurial activities of emerging businesses and informal traders;
  - (ii) entrepreneurship support, SMME development and co-operative support; and
  - (iii) procurement management.

### ***Re-imagining Nelson Mandela Bay Economy***

The Nelson Mandela Bay Municipality held an Economic Summit on 14 – 15 May 2010, forging a bold plan for the socio-economic transformation of Nelson Mandela Bay, specifically activating economic growth impulses that will generate work opportunities and increase household and social incomes throughout the Metro and the region.

Representatives of local and provincial government, the business community, organized labour, academia, students and civil society participated and collectively agreed on a local economic development path for Nelson Mandela Bay.

A key outcome of the Summit is a Socio-Economic Intervention Plan, which all stakeholders and participants committed to jointly implement. This plan is reflected in the table below:

<b>A 're-imagined city': a three-part NMB Socio-Economic Intervention Plan (SEIP)</b>		
<b>1. Social Programme</b>	<b>2. Industrial growth and innovation Programme</b>	<b>3. Infrastructure and transport programme</b>
EPWP (Mass employment programme) Food security Urban upgrade/housing HIV/AIDS	Autos Renewables Agro-processing Capital goods PetroSA Tourism	Coega Trans-shipment Hub Metro Transport Water/Electricity
<b>Key enablers and intervention programmes</b>		
<b>Institutional turnaround – LGTAS</b>		
<b>IDP process alignment, consultation and incorporation</b>		

In terms of the plan, the following key intervention programmes will be implemented and mainstreamed in the institution:

### **5.2.1 Social Programme**

Key priorities of the Social Programme include the following:

- (a) Massive implementation of EPWP and Job Creation;
- (b) Food security, which includes school food gardens and urban agriculture as well as feeding schemes;
- (c) Provision of integrated sustainable human settlements, with facilities, amenities and services;
- (d) HIV and AIDS mainstreaming, treatment and support.

### **5.2.2 Industrial Growth and Innovation Programme**

Key to Industrial Growth and Innovation in Nelson Mandela Bay are the following programmes:

- (a) Infrastructure and logistics
- (b) Skills development
- (c) Investment facilitation
- (d) Industrial finance and incentives
- (e) Research and Development
- (f) Small business support.

Priority industries in Nelson Mandela Bay which should receive focus under the Industrial Growth and Innovation Programme are the following:

- (a) Protecting and strengthening the Auto Sector.
- (b) Prioritising renewable energy resources and a green economy.
- (c) Tourism growth and development.

- (d) Agro-processing and maximising capital goods and local content and capacity development.
- (e) Establishing a partnership lobby between the Metro, the Province, CDC, business chambers, civic and social partners to mobilize and attract Petro SA investments in Nelson Mandela Bay.

### **5.2.3 Infrastructure and Logistics programme**

This programme focuses on the following:

- (a) Provision of bulk infrastructure to encourage investment as well as to lobby other spheres of government and parastatals for additional funding as well as maximize the benefits of Coega as a major transshipment hub.
- (b) Investment in the Metro integrated public transport system.
- (c) Provision of integrated infrastructure development, which deals with both service delivery and infrastructure backlogs.

The Socio-Economic Intervention Plan will find its expression in the key strategic planning documents of the Municipality, which include the IDP and the Budget and will be underpinned by the Municipality's Turnaround Strategy. This plan embodies the need to develop a shared long-term vision and strategic plan (30 – 50 years) for Nelson Mandela Bay.

## **5.3 SPORTS, ARTS, RECREATION AND CULTURE**

The Municipality is mandated to create an enabling environment for sport, arts and culture, as well as recreation. This ensures personal growth and fulfilment as well as cultural integration and unity, and also provides economic opportunities.

In this area, the Municipality has identified the following priorities:

- a) Facilitating the development and management of sport, cultural and recreational amenities and facilities.
- b) Community empowerment and development through sports, arts, culture and libraries.
- c) Creating economic opportunities through sports, arts and culture.
- d) Successful preparation for and hosting of the 2010 FIFA World Cup and legacy projects.
- e) The provision of safe, user-friendly recreational beaches, and the maintenance of international standards on the three (3) local Blue Flag beaches and acceptable standards on all local beaches.
- f) The creation of an attractive events environment in the Metro in order to attract major national and international sports, arts and cultural events.

#### 5.3.1 Provision and upgrading of sports facilities

With regard to sports, the Municipality prioritises the development of its main sporting codes, namely soccer, rugby, cricket, netball, swimming and boxing. The development of these sports codes is enhanced by the core mandate of the Municipality to develop and upgrade local sports facilities.

## FIVE-YEAR PERFORMANCE PLAN

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Economic growth and development	To create an enabling environment for economic growth	Local Economic Development	Approval of the LED Strategy	July 2010
			Approval of the Industrial Development Strategy	July 2010
			Review of the LED Strategy and Industrial Development Strategy in line with the Economic Summit Agreement	July 2010
			Implementation of the reviewed LED Strategy	Quarterly reports

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Economic growth and development <i>(continued)</i>	To stimulate sectors that promote economic growth and job creation	Urban Agriculture Programme	Development and implementation of an Agricultural Development Plan	September 2010
			Number of new operational major self-sufficient agricultural projects	10
		Entrepreneurship and SMME/co-operatives support	Existence of an entrepreneurial support programme focusing on youth, women, people with disabilities and HDIs	September 2010
			Establishment of a construction incubator to promote HDIs	September 2010
			Number of SMMEs to be provided with entrepreneurial support	500
			Number of new co-operatives to be supported	30

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Economic growth and development <i>(continued)</i>	To ensure transparency, equity, fairness in the processes of procuring goods and services	Supply Chain Management Programme	Revision of Supply Chain Management Policy to ensure that it benefits HDIs and SMME	July 2010
			Finalisation of the SCM process manual	December 2010
			Evaluation and implementation of SCM model that will ensure dedicated attention to contract management and technical requirements to prevent tender manipulation	December 2010
	To promote tourism development in the Nelson Mandela Bay	Tourism development, events and related 2010 programme	Adoption and implementation of an events management policy linked to Tourism promotion to ensure successful hosting and accountability	August 2010

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Economic growth and development <i>(continued)</i>			% increase in bed-night occupancy in the Metro, facilitated through service level agreement with NMBT	5%
			Establishment of a partnership with the Province and other stakeholders to save Bayworld	July 2010
			Number of new major events to be hosted	3
Investment facilitation and promotion	To facilitate and promote investment in Nelson Mandela Bay	Implementation of an investment programme	Establishment of partnership with key stakeholders to lobby Petro SA to invest in Nelson Mandela Bay	July 2010

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Investment facilitation and promotion <i>(continued)</i>			Establishment of a partnership with key stakeholders to lobby and mobilise funding for Coega infrastructural development as well as claim status as an international transshipment hub	July 2010
			Successful lobbying Petro SA to invest in Nelson Mandela Bay	August 2010
		Implementation of business consultation fora	Number of business and stakeholder forum meetings to be held in Nelson Mandela Bay to deal with economic development related issues	Quarterly

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Broad-based economic empowerment (BEE)	To promote broad-based economic empowerment	BEE Support Programme	% tenders to be awarded in adherence to the broad-based empowerment targets, both in terms of number and value:  (a) previously disadvantaged individuals (b) women and youth (c) people with disabilities	50%  10% 2%
Military veterans and special sector support	To empower and capacitate military veterans and special sectors	Empowerment and support of Military veterans	Number of projects benefiting former Military veterans to be facilitated	2
Recreational services	To ensure beaches and resorts meet set standards of excellence and are safe and user friendly	Upgrading and maintaining of beaches and resorts	Number of beaches to be maintained with Blue Flag status	3

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Arts, culture and libraries	To promote an economic environment for arts, culture and heritage	Arts and Culture Development Programme	Upgrading of Mendi Bottle Store into an Arts and Culture Centre	June 2011
			Number of economic opportunities to be created through Arts and Culture	80
	To promote a culture of reading and learning through the provision of library services	Implementation of reading and learning programme	Number of programmes to be developed and implemented promoting a culture of reading and writing	2
Heritage and museums	To promote and preserve cultural and historic heritage	Heritage Preservation Programme	Number of heritages sites to be upgraded (Langa and Emlotheni)	2

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Heritage and museums <i>(continued)</i>			Number of new heritage sites to be established/ developed (Cradock Four)	1
Poverty and job creation	To contribute to halving unemployment by 2014 through the delivery of public and community services	Implementation of EPWP and job creation	All contracts to be EPWP compliant by ensuring that all capital projects implemented by the Municipality have a job creation element	August 2010
			Implementation of a EPWP Policy/ Strategy to maximise job creation	September 2010
			Number of jobs created through EPWP and LED initiatives (including capital projects) (full time equivalent (FET) opportunities)	2764
			Number of jobs created through EPWP and LED initiatives (including capital projects) (work opportunities - WO)	7391

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Poverty and job creation <i>(continued)</i>			Number of learnership programmes to be implemented	30
			% households earning less than R2020 per month (2 state pensions) with access to free basic services	100%
Development of sports codes metro-wide	To promote different sporting codes amongst Metro communities	Upgrading of legacy stadium	Number of legacy stadiums completed	2
			Implementation of Sports Development Programme	Number of swimming pools to be built
		% adherence to the Sports Development Programme to be achieved		100%
		Hosting of an annual Mayoral Cup starting at Ward level		March 2011
		Hosting of a Sports Summit to ensure cohesion and integration in sports development	December 2010	

<b>ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES</b>				
<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Development of sports codes metro-wide <i>(continued)</i>			Development and implementation of a framework to guide the development, maintenance and management of sports facilities	September 2010

*Note: For built heritage, refer to Section 5.1.1 under Integrated Human Settlements.*

## 5.4 URBAN RENEWAL

### 5.4.1 Motherwell Urban Renewal Programme (MURP)

The intention of the government with regard to urban renewal nodes is to conduct a sustained campaign against urban and rural poverty and underdevelopment. In Nelson Mandela Bay, Motherwell has been identified as a nodal area. Urban renewal presents an opportunity for the three spheres of government to work together to eradicate poverty and unemployment. Job creation initiatives, public participation in governance, crime combating initiatives and the establishment of a healthy environment as well as service delivery acceleration are key priorities of MURP.

Although funding for MURP comes from the three spheres of government, part of the funding of MURP is from the *European Commission* under the *European Union (EU) Sector Policy Support Programme*. The focus areas of MURP are as follows:

- Improved local economic development.
- Habitable human settlement (i.e. infrastructure, housing, environment, etc.).
- Improved social development.
- Improved public participation.
- Improved strategy, programming, project implementation and Coordination and Service Delivery.
- Improved municipal institution relating to financial management, audit, procurement, project management and integrated planning.
- Support to the functions of the National and Provincial Urban Renewal Programme.

#### 5.4.2 Helenvale Urban Renewal Programme (HURP)

The Municipality has taken a decision to extend the lessons learnt from MURP to other poverty-stricken areas in Nelson Mandela Bay. Helenvale has been identified as one of the areas needing attention. The key objectives of HURP are the same as those of MURP.

## FIVE-YEAR PERFORMANCE PLAN

<b>URBAN RENEWAL</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
MURP	To improve the socio-economic situation of the Motherwell community	Construction of Ikamvehlihle Pedestrian Bridge to reduce accident road deaths	Construction of Ikamvelihle pedestrian bridge	September 2010
		Motherwell Signage Project	Completion of Motherwell Signage Project	December 2010
		Motherwell Thusong Service Centre	Completion of Motherwell Thusong Service Centre	December 2010
HURP	To improve the socio-economic situation of Helenvale residents	SMME Development Programme	Number of SMMEs to be trained	225
			Number of local contractors to be capacitated and supported	10

<b>URBAN RENEWAL</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
HURP <i>(continued)</i>		Upgrading of Infrastructure	Construction of Multipurpose Community Centre	March 2011
		Improve safety and security	Development of a crime prevention strategy	December 2010

### 5.4.3 MANDELA BAY DEVELOPMENT AGENCY (MBDA)

For the mandate of MBDA, refer to Section 3.3.4 under Chapter 3.

#### FIVE-YEAR PERFORMANCE PLAN

<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Cleansing services (CBD, Central and Uitenhage)	To promote, facilitate and manage the basics of cleansing to strengthen public confidence	Cleansing Plan Contracts - PE and Uitenhage CBD's	Turnaround time for the maintenance of cleansing services in designated areas (14h00 to 22h00 from Mondays to Saturdays)	Six days per week (Monday to Saturday)
			% satisfaction with cleansing services in the mandated area through a confidence satisfaction barometer	70% satisfaction

<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Security services	To facilitate and manage the basics of security to strengthen public confidence	Security Stakeholder forums	Number of security meetings facilitated for the mandated areas with SAPS and business community	4 by June 2011 (Quarterly meetings)
Provision of maintenance and infrastructure	To promote and facilitate ongoing maintenance of completed capital projects	Maintenance programme	Turnaround time for repairs and maintenance of infrastructure	72 hours response period to reported incidents
Stakeholder initiatives	To promote and facilitate stakeholder owned initiatives	CID By-law / Special Rating Area	Number of City Improvement Districts (CID) operational by June 2011	One (Parliament Street) operational by June 2011
Facilitating public capital projects	Implementing catalytic capital projects	5-year strategic plan and 2010/11 business plan and budget	Number of new capital projects conceptualised and designed	2 (Belmont Terrace/Bird Street and Vuyisile Mini Square/Cultural Precinct))

<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Facilitating public capital projects (continued)			% of capital projects completed: (a) Strand Street Phase I (b) Donkin Reserve Phase I (c) Uitenhage Market Square Phase I	Strand Street Phase 1 - 100% complete and signed off by December 2010
				Donkin Reserve Phase 1 - 100% complete and signed off by July 2010
				Uitenhage Market Square Phase 1 - 100% complete and signed off by March 2011
			% completion of new Capital Projects	40% completion of Phase 2 of Strand Street upgrade by June 2011

<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Facilitating public capital projects (continued)				60% completion of Phase 2 of Donkin upgrade by June 2011
				20% completion of Phase 2 of Uitenhage Market Square by June 2011
				100% completion of Govan Mbeki Avenue Sewer Rehabilitation upgrade by June 2011
				70% complete by June 2011
				20% completion of Kings Beach / NMBM Triangle rehabilitation by June 2011

<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Facilitation of private sector investment in municipal property	To facilitate private sector investment	5-year strategic plan and 2010/11 business plan and budget	% completion of the construction of Tramways Building	40% by June 2011
			% completion of refurbishment of Athenaem Building	100% by June 2011
			Purchase and refurbishment of Transnet Building	By June 2011
Planning/Spatial frameworks and feasibility studies		5-year strategic plan and 2010/11 business plan and budget	Completion of Social Housing study regarding Mermaid Building precinct	By June 2011
			Completion of Mandate Area SSIF LSDF	By December 2010

<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Planning/Spatial frameworks and feasibility studies (continued)			Relocation of Tank Farm and Manganese facilities - Port Environmental Study	By March 2011
			Completion of Inner-city Heritage Asset Register	By June 2011
			Completion of Economic Impact Assessment Study Phase 2 (Urban Econ barometer)	By June 2011
Environmental management	Managing the Area for environmental Sustainability	Go Green in-house programme	Development of an action plan for Go Green in-house within the MBDA mandate area	By December 2010

<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Environmental management (continued)			Number of green projects implemented	2 by June 2011
			Number of recycling containers provided within the MBDA mandate area	4 by June 2011

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Strategic planning and integration	To promote integrated service delivery and alignment with NMBM	Implementation of 5-year strategic plan	Approval by NMBM of new Service Delivery Agreement (SDA)	By July 2010
		Implementation of capital programme	Existence of an organisational/project management tool to monitor project progress	By June 2011
	To convert MBDA into a fully fledged entity	Conversion of entity	Conversion of MBDA status from a Section 21 company to a fully fledged municipal entity	By June 2011
Performance management	To build a fully integrated, capacitated and service delivery performance-driven agency	Performance Management System	Existence of performance contracts between CEO and the Chairperson on behalf of the Board as well as between CEO and direct reportees	By July 2010

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Performance management (continued)			Roll-out of performance plans to all employees	By June 2011
			Conduct mid-term and annual performance reviews between the Board and CEO and between CEO and direct reportees	Mid-term (December) and annual (June)
			Submission of performance reports indicating performance gaps and improvements	Quarterly (Sept; Dec; March & June)
Human resources development	To develop, grow and retain skilled and effective human capital	Employment equity	Number of people employed from employment equity target groups	14 people by June 2011

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Human resources development (continued)		Staff Motivation and Satisfaction Survey	% staff who consider organisational planning processes to be inclusive, participatory and empowering.	75% by June 2011 (2 surveys per annum)
		RPL Program	Implementation of RPL/ training programme for senior managers in line with National Treasury regulations	Completion of 5 unit standards per manager by June 2011
		Skills Development Plan	% compliance with MBDA's annual skills development programme	100% by June 2011

<b>LOCAL ECONOMIC DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Heritage, arts and culture	To enable the conservation, management and showcasing of heritages in order to forge a unique identify for the place and its people	Heritage programme	Number of public art pieces put in the Donkin Reserve Precinct and inner city	30 pieces by June 2011
			Number of emerging artists promoted by the MBDA	40 artists by June 2011
			Number of emerging crafters trained by MBDA	30 crafters / craft business by June 2011

<b>LOCAL ECONOMIC DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Marketing, promotion, brand and place management	To market the area as a first choice destination to live, work and play	Marketing and promotion strategy and programme	Number of promotional magazine/newspaper articles published	10 per annum
			Number of press conferences arranged with written and electronic media	4 per annum
			Number of promotional opportunities identified for large scale advertising	2 per annum
			Number of public events identified to attract people to the inner city	2 per annum
			Appointment of new Public Relations and Marketing panel	By July 2010

<b>LOCAL ECONOMIC DEVELOPMENT</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Preferential procurement	To promote broad-based economic empowerment	BEE Support Programme	% tenders to be awarded in adherence to the broad-based empowerment targets, both in terms of number and value:  (a) previously disadvantaged individuals (b) women and youth (c) people with disabilities	50%  10% 2%
Urban Development Zone (UDZ)	To promote urban renewal incentives in the CBD to raise the levels of private sector property investments	UDZ Promotion Programme	Number of applicants who have applied for Urban Development Zone tax incentives through the assistance of MBDA	10 applications by June 2011

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Expenditure	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Financial viability	% MBDA capital budget spent on implementing capital projects	95%
			Timeous submission of 3-year MTEF budget plan to NMBM	By September annually
Supplementary funding			% of additional funding sourced by MBDA to complement municipal funding	10% by June 2011

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Communication and public participation	To ensure an informed and responsive citizenry that takes part in all key municipal planning and decision-making processes	Implementation of Communication Programme	Number of community outreach programmes undertaken	6 per annum
Project related public participation			Number of public participation meetings held to foster understanding of the role of MBDA as well as to enhance participation in the implementation of projects within MBDA mandate area	6 per annum
Information Communication and Technology	To organise ICT as a means of improving organisational efficiency, effectiveness and service delivery	ICT Programme	Conversion to Pastel Evolution system	By July 2010

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Information Communication and Technology (continued)			% implementation of data recovery disaster management plan	100% by September 2010
		Asset management	Implementation of Electronic Asset register	By September 2010
Corporate governance	To ensure an ethical, efficient and accountable administration	Internal controls and reporting systems	Receipt of unqualified audit report	By December 2010
			Number of Board meetings held	4 (quarterly meetings)
			Number of HR/ Remuneration Committee meetings held	3 per annum
			Existence of a Board Charter	By December 2010
			Completion of annual Board Performance Assessment	Completed by June 2011

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Internal controls and risk management	To ensure an ethical, efficient and accountable Administration	Internal controls and Risk Management Programme	Review of institutional Risk Management Plans	By July 2010
			Turnaround time for the submission of risk management reports to the Audit Committee and Board (number of months following the end of the quarter)	One month
			Develop and implement a risk management policy	By September 2010
			Implementation of gift and business declaration register	By December 2010
			Number of Audit Committee Meetings held	4 (quarterly meetings)

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Performance Element</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Internal controls and risk management (continued)			Annual Assessment of the Audit Committee	Completed by June 2011
			Review of Internal Audit and Audit Committee Charters	Completed by June 2011
			Independent Internal Audit Conducted	One per annum

## **5.5 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

People focused municipal transformation and organisational development is central to service delivery hence the emphasis on the implementation of Batho Pele principles in all municipal structures, systems, procedures, policies and strategies. The continuous development of the Municipality's human resources is key in this regard. Furthermore, the Municipality needs to constantly review and improve the way in which it delivers services and develops appropriate methods and mechanisms. Importantly, the Municipality is entrenching itself as a learning organisation, with the emphasis on knowledge management.

During 2009/10 financial year, the Municipality took stock of its current level of service delivery and performance as well as identifying challenges facing the institution. This culminated in the development of a Turnaround Strategy with the following objectives:

- The restoration of confidence in the Nelson Mandela Bay Municipality as a primary service delivery arm of government that is effectively addressing community concerns.
- The universalisation of service delivery to all communities of Nelson Mandela Bay.
- Addressing the key socio-economic challenges in Nelson Mandela Bay, especially unemployment and poverty.
- Developing a shared agenda for the growth and development of Nelson Mandela Bay.
- Understanding and managing institutional risks.
- Ensuring a fraud- and corruption-free Municipality.
- Ensuring good corporate governance and an accountable and performance-driven institution, which is focused on service delivery.

- Ensuring that all municipal planning, budgeting and decision-making processes are embedded in public participation and community involvement.
- Restoring the human dignity of the residents of Nelson Mandela Bay, especially in the disadvantaged areas/wards.
- Ensuring sound financial management and sustainability.
- Ensuring a joint intergovernmental approach to implementing this Turnaround Strategy.

In the 2010/11 financial year and beyond, the implementation of the Strategy will be prioritised and monitored.

Central to the Turnaround Strategy is also the operational efficiency programme, in terms of which the Municipality will continuously monitor operating expenditure patterns and introduce cost-cutting measures.

### **5.5.1 Strategic planning and integration**

As reflected in the introductory chapter, the IDP is one of the key strategic tools for integration in the Municipality. This integration and co-ordination should be clearly evident during the implementation of the IDP and during service delivery. Key tools to achieve integration and co-ordination include the 7-year Integrated Human Settlements Plan, sustainable community planning methodology, integrated development matrix, the cluster system, inter-directorate task teams and the Management Team.

Underpinning all activities of the IDP and other integration and co-ordination tools, would be a longer-term City-wide Development Strategy. The formulation of such a Strategy has commenced and will provide strategic direction for a period of up to 30 years.

### **5.5.2 Integrated Development Matrix**

The Integrated Development Matrix has been developed to provide a framework for the implementation of the co-ordinated planning and implementation of the different activities of the Municipality, to ultimately ensure the creation of integrated and quality human settlements.

The Integrated Development Matrix defines and facilitates co-operation and co-ordination between, internally, the municipal directorates themselves, as well as with external actors in planning and implementation processes, and defines roles that will allow citizens and businesses in the city to live and operate more sustainably.

The Matrix can be used as a generic tool to identify and understand roles and responsibilities in terms of generic planning, development and citizen responsibility, but can also be used for specific projects.

The roles and responsibilities of the different municipal areas in all stages of planning and development are identified and clarified, from the initial conception of a planning proposal to the physical on-site construction, on-going maintenance and living in a city. The Matrix lists each different municipal functional area as the Provincial Government and the Private Sector, and their different roles at each level of planning and development and living.

The Integrated Development Matrix was developed as part of the Sustainable Community Planning Methodology, which sets out a model for spatial planning at the intermediate level between the broader, more strategic Spatial Development Framework and more detailed precinct and layout development plans.

### **5.5.3 Human Resources Development Plan**

Central to service delivery improvement is a human resource complement that is able to adequately and timeously respond to the ongoing challenges facing the Municipality. Capacitation of the institutional human resources component is a key priority. This necessitates a departure from the conventional methods of skills development to competency and outcomes based approaches. Emphasis is being put on the implementation of the National Treasury Regulations on minimum competency as well as the development of a competence based skills development plan.

The human resources development component also forms a strategic part of the Municipality's Turnaround Strategy, emphasising competence based skills development, organizational arrangements, labour relations, timeous recruitment and selection of competent staff, particularly in critical and scarce skills areas, and integrated performance management.

In the face of ongoing challenges in attracting, developing and retaining critically scarce skills, a structured and institution wide outcomes-based mentorship programme will be implemented, geared at ensuring career development, growth and succession planning. This initiative will also assist the institution in eliminating over reliance on a few number of capable and technically qualified employees. The spin-offs of successfully implementing this programme will include service excellence, accelerated service delivery, highly motivated employees, increased knowledge sharing and management and the effective transfer of critical organizational skills and experience. In addition, the institution will benefit in terms of reduced overtime, burnout and over reliance on few employees who have a history of strong institutional knowledge.

In order to build a human capital base in the community, as a complement to its internal skills development initiatives, the Municipality has embarked on a number of programmes, which include the graduate trainee programme, learnerships and internships and through awarding study bursaries to deserving candidates, particularly those from disadvantaged communities.

In its efforts to redress the imbalances of the past and to ensure a workforce that is fully representative of the demographics of Nelson Mandela Bay, the Municipality has an Employment Equity Plan, which is regularly reviewed and reported on annually.

Sound labour relations are vital to organizational discipline, labour peace and stability. In this regard, the Municipality has prioritized the development and implementation of a labour relations strategy and accord between the employer and labour.

#### **5.5.4 Corporate GIS**

A Geographic Information System (GIS) is a critical tool for local authorities, as it has the ability to represent the real world graphically, thereby providing officials and management with easy access to information about the status of their local authority. The Municipality has a Corporate GIS that is responsible for managing, maintaining and disseminating GIS data.

The quality and accuracy of the GIS data is important, as decision-makers must be able to use the data with confidence when addressing concerns or responding to a queries. Whilst municipal data is usually accurate and complete, the constantly changing environment in which the Municipality operates, makes it critical that data is updated regularly. Where possible, automated systems and processes have been implemented, such as a link to the Billing System and the updating of Deeds data.

The Land Information System (LIS) is the most prominent among the GIS initiatives currently underway in the Municipality. This System will deal with the procedures and processes relating to applications submitted for specific properties in Nelson Mandela Bay, i.e. subdivisions, consolidations, rezonings and building plans. The LIS will integrate various directorates, thereby expediting the approval processes and preventing the duplication of efforts and time. The Municipality will also make GIS available to the public via the internet, thereby ensuring easy access to information. In terms of another GIS initiative, all municipal assets are being mapped and linked to the asset register.

**FIVE-YEAR PERFORMANCE PLAN**

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Strategic planning and integration	To develop a people-centred IDP that meets legislative requirements	Annual review of the IDP	Develop and implement an IDP and Budget review schedule	June 2011
			Development of socio-economic ward profiles including an audit of social infrastructure backlogs in disadvantaged areas	December 2010
	To co-ordinate all key planning activities in Nelson Mandela Bay	Integrated planning	Establishment of a planning forum / commission to co-ordinate all key planning activities in Nelson Mandela Bay	June 2011

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Strategic planning and integration <i>(continued)</i>			Develop annual service level agreements between directorates to formalize interdirectorate service delivery and accountability	September 2010
	To build a fully integrated, capacitated and service delivery performance-driven institution	Implementation of the Cluster Programme	Review of the Cluster System	September 2010
	To build a fully integrated, capacitated and service delivery performance-driven institution	Implementation of Performance Management Programme	Annual review of the Performance Management System	June 2011

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Strategic planning and integration <i>(continued)</i>			Review and adoption of an integrated outcomes-based Performance Management Policy	September 2010
			Audit of performance management system and information	Quarterly
			Approval of the compliant SDBIP	Within 28 days after budget approval by the Executive Mayor
			Conclusion of compliant performance agreements for Section 57 employees and the Municipal Manager	July 2010
			Submission of performance reports indicating performance gaps and improvements	Quarterly (Sept; Dec; March & June)

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Strategic planning and integration <i>(continued)</i>	To build a fully integrated, capacitated and service delivery performance-driven institution	Implementation of Performance Management Programme	Roll-out of performance plans to employees (Grade 12)	June 2011
			Conduct mid-term and annual performance reviews of the NMBM (up to Grade 12), MBDA and service providers	Mid-term (December) and annual (June)
	Development and implementation of a Turnaround Strategy for Nelson Mandela Bay Metropolitan Municipality	Implementation of the Turnaround Strategy	From July 2010 in line with set timelines	
	To provide a single interface for accessing geographic information on the Metro, which will underpin municipal planning processes	Implementation of the GIS Strategy	% GIS users provided with in house training on the application	100%

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Strategic planning and integration <i>(continued)</i>			Annual update of the Pictometry library to allow for high resolution aerial imagery of the NMBM	June 2011
	To enable a single point of accessing data on various NMBM information systems	Implementation of ILIS	Completion of Phase I of the property data cleanup exercise	June 2011
Human resources development	To develop, grow and retain skilled and effective human capital	Implementation of MFMA regulations on minimum competencies	Roll-out training in National Treasury Minimum competencies to all designated positions	December 2010
		Implementation of an outcomes based mentorship programme	Establishment of a SAQA certified panel of assessors	September 2010
		Skills development programme	Development, submission and implementation of a Workplace Skills Plan	June 2011

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Human resources development (continued)			% adherence to the deliverables outlined in the Workplace Skills Plan	95%
		Community skills development programme	Provision of career guidance targeting the youth (21 – 35) and unemployed	June 2011
			Review Bursary Policy to ensure easy access by previously disadvantaged communities	June 2011
			Number of academically deserving and needy students in critical and scarce skill areas assisted	50 by June 2011
			Number of interns trained	30 by June 2011

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Human resources development (continued)			Number of unemployed graduates provided with a training opportunity: - Scarce skills areas - Critical skills areas	32 by June 2011 8 by June 2011
			Development and implementation of a competency based skills development plan	June 2011
			Development of an integrated Human Resources Development Plan to include competency based HRD, manpower forecasting, mentoring and career planning	June 2011
		Compensation and benefits	Existence of uniform conditions of service and pay scales	December 2010

**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2010/11 Target
Human resources development (continued)		Labour relations	Resolving key outstanding labour relations issues: <ul style="list-style-type: none"> <li>• Wage parity</li> <li>• Municipal Police</li> <li>• Rationalisation</li> <li>• Contract 99</li> <li>• Labour relations strategy</li> <li>• Filling of vacancies</li> <li>• Employment agencies</li> <li>• Libraries</li> <li>• Strike agreement – implementation</li> <li>• Essential services – minimum service levels</li> <li>• Picketing rules</li> <li>• Conditions of service/employee benefits (harmonization)</li> </ul>	December 2010
<i>Integrated Development Plan 2006 – 2011 of the Nelson Mandela Bay Metropolitan Municipality</i>				

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Human resources development (continued)			<ul style="list-style-type: none"> <li>• Mainstreaming on formal planning processes - issues of mutual interest</li> <li>• Performance management</li> </ul>	
			% adherence to the Collective Agreement on disciplinary matters	100%
		Recruitment and selection	Turnaround time for recruitment (number of months from submission of recruitment notification)	3 months
			Review the scarce skills acquisition strategy	September 2010

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Employment equity			Number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan:	
			• Top Management	75
			• Senior Management	250
			• Professionally qualified and experienced specialists and mid management	587

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Policy alignment	To ensure a uniform and consistent approach to policy development and implementation	Implementation of Policy management framework	Develop a policy register	September 2010
			Rationalisation of policies to ensure conformity to the Policy Development Framework	June 2011
Administrative Systems Review	To promote organisational efficiency through continuous monitoring of operating expenditure patterns as well as introducing cost-cutting measures	Implementation of operational efficiency programme	Adoption of operational efficiency plan by Mayoral Committee and Council	September 2010
			Development of a framework and guidelines to manage overtime in the institution as part of institutional efficiency programme	June 2011
			% reduction in operating expenditure	3%

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Administrative Systems Review <i>(continued)</i>			Submit directorate reports on implementation of operational efficiency plan to Standing Committees	Quarterly
			Submit institutional progress reports on operational efficiency plan to Mayoral Committee and Council	Quarterly

## 5.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good corporate governance underpins all the programmes and projects presented in this IDP. Good governance dictates that the Municipality should conduct its business in an open, transparent and accountable manner. For this to be realised, community participation is essential. The establishment of a caring environment requires emphasis not only on community participation, but also on customer care and responsiveness. With regard to customer care, the Municipality has embarked on a programme to engage customers with regard to their level of satisfaction with municipal services and the development of a new Customer Care Framework. In the current IDP review period, foundational work has been done in terms of the completion of a comprehensive survey of all types of customers. Soon thereafter, the focus will shift to embedding a robust system of customer relations management, anchored in clear service standards, customer responsiveness, and the monitoring and evaluation of ongoing customer perceptions and feedback. The revival of the Batho Pele Campaign will complement this effort and galvanise the institution to embrace a culture of putting people first.

ICT plays an important role in supporting service delivery. In this regard, it is vital that the Municipality bridge the so-called digital divide, so that residents will have access to digital technology, affordable high speed internet and voice services. This will also enhance the competitiveness of the Municipality and assist in meeting the 2010 FIFA World Cup™ requirements and beyond. Beyond the period of the 2010 FIFA World Cup™, the ICT focus will be on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and laying the foundation for a

knowledge economy in the city. Other areas of focus are the development of ICT Disaster Recovery Plans and Business Continuity Plans to ensure the uninterrupted supply of services during disasters and operational down-times.

Local government operates in a legislative environment, which highlights the importance of compliance. In this regard, the Municipality's Legal and Internal Audit Services play a central role. In addition to the Internal Audit Services, the Municipality has a functional Audit Committee. To improve internal controls, a risk audit was completed and risk registers prepared as well as risk management plans developed and implemented. The risk audit also contributed to the development of the institutional three-year audit plan.

The challenges that confront the Municipality require a co-operative approach with other spheres of government. Furthermore, inter-municipal and international linkages provide the Municipality with an opportunity to share knowledge, experiences and best practices.

The focus areas under good governance and public participation that will receive special attention in the current review, informed by challenges facing the Municipality and the requirements of the local government Turnaround Strategy are as follows:

- (a) Enhancing public participation, Ward Committee support and communication (strengthen the vulnerable areas of our public participation, including implementing an integrated public participation policy framework).
- (b) Fostering customer care (embedding a culture of customer care and responsiveness in the spirit of a revived Batho Pele Campaign).
- (c) Internal controls.
- (d) Councillor support.

- (e) Provision of legal services and legislative compliance.
- (f) External relations.
- (g) Special sector development.
- (h) Information and Communication Technology.
- (i) Facilities management (Management of access to municipal premises, security of assets and absenteeism in the workplace to improve asset management, employee safety and productivity).

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Legal services	To ensure legal compliance and the protection of Council's legal rights and interests	Contract management	Development and implementation of an electronic contract management system / model	December 2010
		Legal compliance and support	Decentralised legal support services to key Council structures (Management Team, Portfolio Committees, Mayoral Committee and Council)	June 2011
			Establishment of the 3rd and 4th volumes of the Municipal Code	June 2011

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Legal services (continued)			Translation of the Municipal Code (IsiXhosa and Afrikaans)	June 2011
			Implementation of the enforcement strategy and fine schedules for municipal by-laws	February 2011
		Delegation of Powers	Adoption by Council of a system of delegation of powers for political and administrative functionaries	December 2010
		Litigation, Collections and Claims	Integration of all legal services processes in the Metro under Legal Services (collection, housing transfers and estate administrative matters)	December 2010

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Legal services <i>(continued)</i>			Development and implementation of a litigation information system	December 2010
			Development and implementation of a directorate-based legal compliance manual	June 2011

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
External relations	To promote good co-operative governance	Implementation of Intergovernmental and Intermunicipal Relations Programme	Development and implementation of a framework on how to provide support and co-operation on areas of mutual benefit to neighbouring municipalities	June 2011
			Number of service delivery and capacity development partnerships established with key academic institutions and development agencies	2 by June 2011 (NMMU and Coega Development Corporation)
			Development and implementation of a programme between Cacadu and NMBM to maximize benefits from matters of mutual interest	June 2011

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
External relations <i>(continued)</i>			Development and implementation of a programme between Nxuba and NMBM to build capacity aimed at the provision of basic services to the community	June 2011
			Development and implementation of a plan to address intergovernmental challenges	June 2011
			Turnaround time (number of working days) for responding to all Presidential hotline queries through the Office of the Premier (EC Province)	10

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
External relations <i>(continued)</i>		Implementation of international relations programme in line with the instructions of the Department of International Relations and Co-operation (DIRCO) with regard to the improved co-ordination of South Africa's international engagements	Reporting to DIRCO on all incoming and outgoing international engagements	Annually by March
			Institutionalisation of DIRCO reporting framework for international engagements	September 2010
			Number of IR/IGR Sub-Committee meetings held	Quarterly meetings
			Review of Council's International Relations Policy	December 2010
			Development and implementation of a framework to implement projects identified in international partnerships	June 2011
			Provide protocol training to Councillors, senior officials (Directors upwards) and Personal Assistants	June 2011

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five –year Programmes/projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Internal controls	To ensure an ethical, efficient and accountable Administration	Risk Management and internal controls	Review of institutional Risk Management Plans	Annually by June
			Turnaround time for the submission of risk management reports to the Municipal Manager and Audit Committee (number of months following the end of the quarter)	One month
			Operationalisation of risk structures	September 2010
			Annual review of the 3-year risk-based audit plan	June 2011
			% implementation of the annual audit plan	100%

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five –year Programmes/projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Internal controls <i>(continued)</i>			Co-ordination of Audit Committee meetings	Quarterly Audit Committee meetings
			Annual review of anti-fraud and anti-corruption programmes	June 2011
			Development and implementation of an action plan to address matters arising from the Auditor-General's Report	February 2011

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Communication and public participation	To ensure an informed and responsive citizenry that takes part in all key municipal planning and decision-making processes	Implementation of Communication Programme	Key service delivery issues to be proactively delivered and profiled in media and to the community	Quarterly
			Communicating key Mayoral and Council decisions made to the community via media releases	Monthly
			% increase in the number of visitors to the municipal website (both nationally and internationally)	10% per annum

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Communication and public participation <i>(continued)</i>			Production and publication of an informative community magazine and staff newsletter	Bi-monthly (6 editions per annum)
			Roll-out of NMBM Language Policy	June 2011
		Implementation of public participation programmes	Development and implementation of an Integrated Public Participation Policy covering public participation and community engagement in municipal planning and decision making processes, as well as the implementation of Ward-based projects	July 2010

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Communication and public participation <i>(continued)</i>			Development and implementation of a new model for Ward Committees with functional performance management, monitoring and evaluation components	September 2010
Special sector mainstreaming		Implementation of special sector mainstreaming programme	Establishment of a new and strengthening and revitalising existing youth, gender and disability structures in the Metro in consultation with relevant groups	December 2010

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Special sector mainstreaming <i>(continued)</i>			Development and review of policies and strategies targeting youth, gender and disability development in consultation with relevant groups	September 2010
			Allocation of dedicated funding in the budget for special sector skills development and entrepreneurship support	Annually by June

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2010/11 Target</b>
Information and Communication Technology	To organise ICT as a means of improving organisational efficiency, effectiveness and service delivery	Integrated ICT delivery	A functional ICT Steering Committee in place	Quarterly
			A functional HR Information System in place	June 2011
Customer Care	To promote people-centred and people-driven service delivery characterised by equity, quality, timeousness and a strong code of ethics	Implementation of Batho Pele Campaign	Implementation of a new Customer Care model (to include response turnaround times)	June 2011

## CHAPTER SIX

### FINANCIAL SUSTAINABILITY AND VIABILITY

The financial position of the Nelson Mandela Bay Metropolitan Municipality is sound and sustainable, as is evidenced by the maintained favorable credit rating of Aa3.za, as issued by Moody's Investor Services for the 2008/09 financial year. Although the rating of Aa3.za has been maintained for the last years, the following factors could negatively affect the rating in the near future:

- High level of capital investment required to eradicate infrastructure backlogs. A balance needs to be achieved between eradication of infrastructure backlogs, maintenance backlogs and infrastructure expansion to meet economic demand;
- The current global economic conditions, which are contributing to higher levels of unemployment and poverty. This reality is threatening the rates base of the municipality and diminishing potential revenue streams;
- The Regional Electricity Distribution Systems (REDS) model to be adopted. Depending on the model the Municipality could lose control of its customer interface on matters regarding electricity. This would be detrimental to the implementation of the credit control policy of the Municipality;
- The increase in the bulk electricity and water tariffs. The Municipality has noted that the increases in electricity tariffs by ESKOM are having a negative impact on the debt collection rate and the level of consumption. This leads to lower than planned revenue. The bulk water tariff needs to be monitored as increases in the recent past have been in excess of inflation;
- Unfunded mandates have increased in value placing strain on self-generated revenue. The unfunded mandates are typically related to the provision of a primary health care service, the maintenance of provincial roads and library services; and

- The high level of government debt accrued by national and provincial government consuming local resources and including property rates.

Financial management supports the IDP of the Municipality by striving to provide a stable and sustainable financial environment from which Council can deliver services to all its inhabitants. This is done mainly through the following:

- (a) Ensuring a legally compliant IDP-based budget that enhances financial sustainability;
- (b) Ensuring sustainable and improved revenue generation and collection;
- (c) Expanding the revenue base by identifying additional sources of revenue and ensuring sustainable growth in the revenue base;
- (d) Providing efficient and effective Cash Management and Asset Risk Management systems; and
- (e) Providing efficient and effective expenditure management and control processes.
- (f) Ensuring a sound and legally compliant system of financial management, advice, control, accounting and reporting.
- (g) Providing effective and efficient customer service centres.

Although the financial position of the Municipality is stable, it should, be noted that the resources available to Municipality are not sufficient to meet developmental challenges facing the Municipality and the increasing demands for services by community. Because of this, the Municipality has to prioritize projects to address community needs and budget accordingly. Prioritization takes place after extensive public consultation and leadership by the Executive Mayor and his Planning and Budget Steering Committee. To meet the demands on the municipality requires a co-operative approach between the three spheres of government, as well as the mobilization of private sector funding.

## 6.1 Financial risks and key challenges

In order to maintain and improve this financial position, certain risks need to be managed, while financial management practices need to be continuously improved. The key financial risks confronting the Municipality can be summarised as follows:

- (a) The continued growth in outstanding debtors, including that of Government
- (b) Containment of personnel costs within set benchmarks as established within the budget process;
- (c) Limited maintenance and renewal of infrastructure assets due to resource constraints;
- (d) Level of growth required by established provisions and reserves e.g. bad debt provision and post retirement benefits provision;
- (e) Unfunded mandates;
- (f) The impact of REDS;
- (g) The escalation of electricity and water costs due to tariff increases imposed by Eskom and Department of Water Affairs, respectively;

In addition to the above risks, the following key challenges must also be addressed:

- (a) Funding requirements relating to the Nelson Mandela Bay Multi-purpose Stadium and its future sustainability;
- (b) Revision of the long-term maintenance backlog plan for Council assets, in line with available resources;
- (c) The future implementation of results emanating from the Task Job Evaluation System;
- (d) Continuous review of the level of the Capital Redemption Reserve to ensure that the Municipality is able to cover the purchase of new and replacement assets;

- (e) The identification of alternative sources of revenue;
- (f) Assessing the viability of the various borrowing instruments to fund the capital programme and determining the optimal limits to be established;
- (g) Expanding the revenue base;
- (h) Maintaining an unqualified audit report;
- (i) The need to improve customer care;
- (j) The need to ensure legal compliance through all procedures and programmes;
- (k) Timeous payment of service providers; and
- (l) The need to improve on the promotion of broad-based economic empowerment.

## FIVE-YEAR PERFORMANCE PLAN

### FINANCIAL SUSTAINABILITY AND VIABILITY

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2010/11 Target
Revenue enhancement and customer care	To improve revenue enhancement and growth	implementation of Revenue Enhancement Programme	Revise Rates Policy	1 July 2010
			% Revenue collected:	
			- Before write-offs	98% by June 2011
			- After write-offs	100% by June 2011
			Number of new successful donor funding applications made	4 by June 2011
			Conduct bi-annual verification of all RDP properties	December 2010
Turnaround time for the repair of all ATTP water leaks (number of hours from the time of reporting)	24 hours			

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Cash and risk management	To ensure secure and effective management of the financial resources of the Municipality	Risk and Financial Management	Turnaround time for bank reconciliations ( number of days from month end to completion of reconciliation)	
			Ordinary accounts	20 days
			Main account	35 days
		Sustaining the Municipality's current credit rating	Credit rating of Aa3.za with stable outlook to be sustained	June 2011

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Budgeting and financial accounting	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Legislative compliance and Implementation of budget process plan	% compliance with the MFMA 14 urgent priorities reporting framework	100% by June 2011
			Approval of Budget aligned to the IDP within the framework as prescribed by the MFMA	June 2011
		Financial viability	A debt servicing costs to annual operating income ratio (debt coverage ratio)	12% by June 2011
			% outstanding service debtors to revenue	15% by June 2011
			Cost coverage ratio	1 month

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Budgeting and financial accounting			Submission of financial statements to Auditor-General	31 August 2010
			Implementation of a capital budget priority rating system aligned to the IDP and Budget process plan	31 March 2011
			% of the municipality's capital budget spent on capital projects identified in terms of the IDP	95% by June 2011
			% of the municipality's approved operating budget spent	95% by June 2011
			% of the municipality's approved budget spent on implementing its workplace skills plan	0.01% by June 2011

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Expenditure management	To maintain personnel costs within acceptable National Treasury guidelines and ensure timeous payment to creditors		Personnel costs as a % of total operating income	34% by June 2011
			Turnaround time for payment of creditors: Number of days from receiving the relevant invoice by the directorate to payment	35 days
			Number of days from receiving signed off documentation from the relevant Directorates	16 days
			Turnaround time for submission of payment documentation to the expenditure management section (number of days from the invoice date	19 days

**FINANCIAL SUSTAINABILITY AND VIABILITY**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicators</b>	<b>2010/11 Target</b>
Expenditure management (continued)			Develop and recommend a new funding model for Local Government budget allocations from the national fiscal, in line with current local government challenges and lobby SALGA, National Treasury, COGTA and other municipalities	December 2010

## 6.2 Financial Plan

This plan is prepared in terms of Section 26 (h) of the *Local Government : Municipal Systems Act*, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The five-year financial plan includes an Operating Budget and Capital Budget informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator (NER) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

### 6.2.1 Budget assumptions

The multi-year budget is underpinned by the following assumptions:

#### 6.2.1.1 Financial targets

	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Income</b>	%	%	%	%	%
Water tariff increase	12.0	12.0	12.0	12.0	12.0
Sanitation tariff increase	11.0	11.0	11.0	11.0	11.0
Refuse tariff increase	11.0	11.0	11.0	11.0	11.0
Property rates increase	11.0	11.0	11.0	11.0	11.0
Electricity tariff increase	22.0	22.0	22.0	22.0	22.0
Growth in revenue base (on average except Electricity)					
Revenue collection rates	98.0	98.0	98.0	98.0	98.0
<b>Expenditure</b>					
Total expenditure increase allowed (excluding repairs and maintenance)	9.0	9.0	9.0	9.0	9.0

	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Expenditure (continued)</b>					
Salary increase	10.0	10.5	11.0	11.0	11.0
Increase in repairs and maintenance	12.0	12.0	12.0	12.0	12.0
Increase in bulk purchase of power costs	28.9	25.8	25.9	25.9	25.9

### 6.2.1.2 Operating Budget

#### Budgeted Financial Performance (revenue and expenditure)

Description	2010/11 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2010/11	Budget Year +1 2011/12	Forecast +2 2012/13	Forecast 2013/14	Forecast 2014/15
<b>R thousand</b>					
<b>Revenue By Source</b>					
Property rates	862,387	940,002	1,024,603	1,137,309	1,262,413
Service charges - electricity revenue	2,206,868	2,607,324	3,096,943	3,778,270	4,609,490
Service charges - water revenue	411,202	462,622	501,906	562,135	629,591
Service charges - sanitation revenue	264,727	291,354	320,482	355,735	394,866
Service charges - refuse	120,952	133,854	145,644	161,665	179,448
Rental of facilities and equipment	18,107	19,590	21,126	23,239	25,562
Interest earned - external investments	135,913	145,519	156,503	172,153	189,369
Interest earned - outstanding debtors	108,025	106,617	111,503	122,653	134,919
Fines	59,376	64,126	69,256	76,182	83,800
Licences and permits	6,980	7,649	8,261	9,087	9,996
Agency services	1,472	1,546	1,623	1,785	1,964
Transfers recognised	1,268,308	1,254,973	1,304,649	1,435,114	1,578,625
Other revenue	245,971	229,743	247,173	271,890	299,079
Gains on disposal of PPE					
<b>Total Revenue</b>	<b>5,710,288</b>	<b>6,264,920</b>	<b>7,009,673</b>	<b>8,107,218</b>	<b>9,399,122</b>
<b>Expenditure By Type</b>					
Employee related costs	1,715,592	1,865,374	2,063,805	2,290,824	2,542,814
Remuneration of councillors	49,553	54,508	59,959	66,554	73,875
Debt impairment	49,131	52,921	57,155	62,299	67,906
Depreciation & asset impairment	287,092	305,899	319,947	348,742	380,129
Finance charges	180,596	192,868	210,742	229,709	250,383
Bulk purchases	1,535,654	1,884,531	2,316,013	2,915,860	3,671,068
Other materials	489,048	529,219	568,786	619,977	675,775
Contracted services	120,446	110,774	119,717	130,492	142,236
Grants and subsidies	578,244	654,209	679,694	740,866	807,544
Other expenditure	634,943	515,933	505,712	551,226	600,836
Loss on disposal of PPE	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,640,299</b>	<b>6,166,235</b>	<b>6,901,528</b>	<b>7,956,549</b>	<b>9,212,567</b>
<b>Surplus/(Deficit)</b>	<b>69,988</b>	<b>98,684</b>	<b>108,146</b>	<b>150,669</b>	<b>186,555</b>

### 6.2.2 Statutory requirements specific to Capital Budget

The vehicle through which the needs of the Municipality are identified and its priorities are set is the Integrated Development Plan. The Capital Budget must be allocated to cover the higher priority projects in the IDP.

The *Municipal Finance Management Act (Act 56, 2003)*, states that:

“19.1 A Municipality may spend money on a capital project only if:-

- (a) 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;
- (b) the project, including the total cost, has been approved by the council;
- (d) 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-

- (a) the project cost covering all financial years until the project is operational; and
- (b) 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: -

- (b) 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:
- (c) 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
- (i) New projects shall enter the Programme in Year Three.”

## 6.2.3 2010 to 2014/15 Capital Budget by Directorate

**Budgeted Capital Expenditure by vote, standard classification and funding**

Vote Description	2010/11 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2013/14	Budget Year +3 2013/14	Budget Year +4 2014/15
<b>R thousand</b>					
<b><u>Capital expenditure - Municipal Vote</u></b>					
<b><u>Multi-Year expenditure to be appropriated</u></b>					
Budget and Treasury	122,700	25,400	17,900	20,048	22,454
Public Health	59,682	85,398	121,310	135,867	152,171
Housing and Land	3,000	3,000	3,000	3,360	3,763
Economic Development and Recreational Services	92,950	87,000	48,900	54,768	61,340
Corporate Administration	38,800	45,652	34,500	38,640	43,277
Rate and General Services - Engineers	933,850	1,422,190	1,536,143	1,720,480	1,926,938
Water	161,044	350,538	224,636	251,592	281,783
Sanitation	275,665	384,924	359,250	402,360	450,643
Electricity and Energy	265,396	232,287	253,891	284,358	318,481
Executive and Council	13,860	13,000	11,100	12,432	13,924
Safety and Security	36,070	30,300	18,550	20,776	23,269
2010 World Cup Office	120,000	-	-		
Strategic Programmes Directorate	60,107	6,300	-		
<b>Capital Multi-year expenditure sub-total</b>	<b>2,183,123</b>	<b>2,685,990</b>	<b>2,629,180</b>	<b>2,944,682</b>	<b>3,298,043</b>
<b><u>Capital Expenditure - Standard</u></b>					
Executive & Council	13,860	13,000	11,100	12,432	13,924
Budget & Treasury Office	122,700	25,400	17,900	20,048	22,454
Corporate Services	38,800	45,652	34,500	38,640	43,277
Planning & Development	60,107	6,300	-	0	0
Health	17,527	18,831	28,032	31,396	35,163
Community & Social Services	22,800	25,200	14,800	16,576	18,565
Housing	3,000	3,000	3,000	3,360	3,763
Public Safety	36,070	30,300	18,550	20,776	23,269
Sport and recreation	190,150	61,800	34,100	38,192	42,775
Waste Water Management	275,665	384,924	359,250	402,360	450,643
Waste management	17,374	18,547	19,871	22,256	24,926
Road Transport	933,850	1,422,190	1,536,143	1,720,480	1,926,938
Environmental protection	24,781	48,021	73,408	82,217	92,083
Water	161,044	350,538	224,636	251,592	281,783
Electricity	265,395	232,287	253,891	284,358	318,481
<b>Total Capital Expenditure - Standard</b>	<b>2,183,123</b>	<b>2,685,990</b>	<b>2,629,180</b>	<b>2,944,683</b>	<b>3,298,045</b>

<b>Funded by:</b>					
National Government	1,119,477	1,506,773	1,375,506	1,540,567	1,725,435
Provincial Government	2,250	2,700	–	–	–
Other Grants & Subsidies	40,000	90,000	100,000	112,000	125,440
<b>Total Capital transfers recognised</b>	<b>1,161,727</b>	<b>1,599,473</b>	<b>1,475,506</b>	<b>1,652,567</b>	<b>1,850,875</b>
<b>Public contributions &amp; donations</b>	38,186	39,268	39,268	43,980	49,258
<b>Borrowing</b>	470,000	705,686	818,887	917,153	1,027,212
<b>Internally generated funds</b>	513,210	341,563	295,519	330,981	370,699
<b>Total Capital Funding</b>	<b>2,183,123</b>	<b>2,685,990</b>	<b>2,629,180</b>	<b>2,944,682</b>	<b>3,298,043</b>

#### 6.2.4 Alignment of the Budget with IDP

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

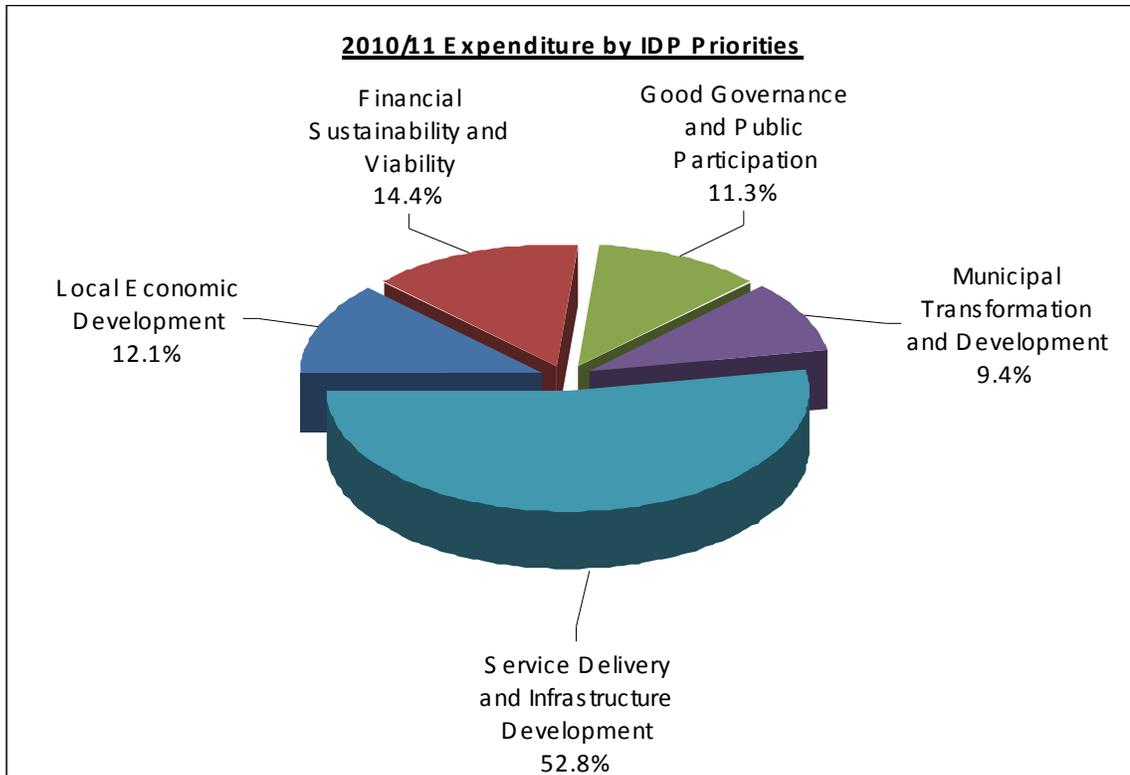
The key strategic focus areas of the IDP are as follows:

- (a) Municipal transformation and development
- (b) Service delivery and infrastructure development
- (c) Local economic development
- (d) Financial sustainability and viability
- (e) Good governance and public participation

## 6.2.5 Budget according to IDP priorities

	Municipal Transformation and Development	Service Delivery and Infrastructure Development	Local Economic Development	Financial Sustainability and Viability	Good Governance and Public Participation	Total
	R '000	R '000	R '000	R '000	R '000	R '000
<b>2010/11 Budget</b>						
Capital Expenditure	172,628	1,535,768	366,834	43,158	64,735	2,183,123
Operating Expenditure	564,896	2,593,916	581,849	1,082,274	817,365	5,640,300
<b>Total</b>	<b>737,524</b>	<b>4,129,684</b>	<b>948,683</b>	<b>1,125,432</b>	<b>882,100</b>	<b>7,823,423</b>
<b>2011/12 Budget</b>						
Capital Expenditure	80,579	2,148,792	349,178	48,349	59,092	2,685,990
Operating Expenditure	567,815	2,999,423	591,558	1,179,914	827,525	6,166,235
<b>Total</b>	<b>648,394</b>	<b>5,148,215</b>	<b>940,736</b>	<b>1,228,263</b>	<b>886,617</b>	<b>8,852,225</b>
<b>2012/13 Budget</b>						
Capital Expenditure	76,982	2,077,051	328,648	49,955	96,544	2,629,180
Operating Expenditure	635,202	3,337,175	661,762	1,319,749	947,640	6,901,528
<b>Total</b>	<b>712,184</b>	<b>5,414,226</b>	<b>990,410</b>	<b>1,369,704</b>	<b>1,044,184</b>	<b>9,530,708</b>

FIGURE 4: 2010/11 Expenditure by IDP priorities



### 6.2.6 The Budgeted Financial Position

The budgeted financial position of the municipality taking into account the capital and operating income and expenditure is as follows:

Description	2010/11 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	Budget Year +3 2013/14	Budget Year +4 2013/14
<b>R thousand</b>					
<b>ASSETS</b>					
<b>Current assets</b>					
Cash	53,365	56,024	56,024	56,024	56,024
Call investment deposits	865,482	1,512,914	2,273,916	3,410,874	5,116,311
Consumer debtors	811,110	817,976	858,874	901,818	946,909
Other debtors	127,254	114,529	108,803	114,243	119,955
Current portion of long-term receivables	1,943	1,901	1,806	1,896	1,991
Inventory	85,492	89,767	94,255	98,968	103,916
<b>Total current assets</b>	<b>1,944,646</b>	<b>2,593,111</b>	<b>3,393,678</b>	<b>4,583,823</b>	<b>6,345,106</b>
<b>Non current assets</b>					
Long-term receivables	64,796	63,499	60,324	57,308	54,442
Investments	24,747	25,984	27,283	28,647	30,080
Investment property					
Investment in Associate					

Property, plant and equipment	10,231,789	10,712,386	11,248,005	11,810,405	12,400,926
Agricultural					
Biological					
Intangible	135,925	133,206	126,546	120,219	114,208
Other non-current assets					
<b>Total non current assets</b>	<b>10,457,257</b>	<b>10,935,075</b>	<b>11,462,158</b>	<b>12,016,579</b>	<b>12,599,655</b>
<b>TOTAL ASSETS</b>	<b>12,401,903</b>	<b>13,528,186</b>	<b>14,855,836</b>	<b>16,600,402</b>	<b>18,944,761</b>
<b>LIABILITIES</b>					
<b>Current liabilities</b>					
Bank overdraft					
Borrowing	305,693	381,752	400,840	420,882	441,926
Consumer deposits	100,278	102,283	107,397	112,767	118,405
Trade and other payables	1,125,762	1,002,571	1,052,700	1,105,335	1,160,602
Current portion of long-term liabilities	146,051	153,353	161,021	169,072	177,526
Provisions					
<b>Total current liabilities</b>	<b>1,677,784</b>	<b>1,639,959</b>	<b>1,721,958</b>	<b>1,808,056</b>	<b>1,898,459</b>

Description	2010/11 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	Budget Year +3 2013/14	Budget Year +4 2013/14
<b>R thousand</b>					
<b>Non current liabilities</b>					
Borrowing	1,507,256	1,831,190	2,249,237	2,766,562	3,402,871
Provisions	847,056	839,156	832,456	824,131	815,890
<b>Total non current liabilities</b>	<b>2,354,312</b>	<b>2,670,346</b>	<b>3,081,693</b>	<b>3,590,693</b>	<b>4,218,761</b>
<b>TOTAL LIABILITIES</b>	<b>4,032,096</b>	<b>4,310,305</b>	<b>4,803,651</b>	<b>5,398,749</b>	<b>6,117,219</b>
<b>NET ASSETS</b>	<b>8,369,807</b>	<b>9,217,881</b>	<b>10,052,185</b>	<b>11,201,653</b>	<b>12,827,542</b>
<b>COMMUNITY WEALTH/EQUITY</b>					
Accumulated Surplus/(Deficit)	4,074,166	5,146,155	6,088,018	6,784,183	7,768,889
Reserves	4,295,641	4,071,726	3,964,167	4,417,470	5,058,653
Minorities' interests					
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>8,369,807</b>	<b>9,217,881</b>	<b>10,052,185</b>	<b>11,201,653</b>	<b>12,827,542</b>

### 6.2.7 Investment income

Interest earned on investments will amount to approximately R135.9 million in 2010/11 and is therefore an important source of funding for the Municipality.

Section 2 refers to the Investment Policy, which ensures that the Municipality receives an optimum return on its investments, with minimal risk.

### 6.2.8 Cash flow statement

Description	2010/11 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	Budget Year +3 2013/14	Budget Year +4 2014/15
<b>R thousand</b>					
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>					
<b>Receipts</b>					
Ratepayers and other	4,120,357	4,668,715	5,334,804	6,081,677	6,933,111
Government - operating	1,268,308	1,254,973	1,304,649	1,356,835	1,411,108
Government - capital	900,513	1,329,060	1,178,375	1,048,754	933,391
Interest	241,778	250,004	265,776	281,723	298,626
Dividends					
<b>Payments</b>					
Suppliers and employees	-4,451,813	-4,875,615	-5,475,701	-6,132,785	-6,868,719
Finance charges	-144,477	-154,294	-168,594	-183,767	-200,307
Transfers and Grants					
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>1,934,666</b>	<b>2,472,843</b>	<b>2,439,309</b>	<b>2,452,435</b>	<b>2,507,211</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b>Receipts</b>					
Proceeds on disposal of PPE					
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables	1,362	1,339	3,175	4,350	10,309
Decrease (increase) in non-current investments	-1,179	-1,237	-1,299	-1,364	-1,432
<b>Payments</b>					
Capital assets	-1,742,498	-2,148,792	-2,103,344	-2,061,277	-2,020,052
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>-1,742,315</b>	<b>-2,148,690</b>	<b>-2,101,468</b>	<b>-2,058,291</b>	<b>-2,011,175</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<b>Receipts</b>					
Short term loans					
Borrowing long term/refinancing	470,000	705,686	818,887	949,909	1,101,894
Increase in consumer deposits	1,966	2,005	5,114	7,927	12,286
<b>Payments</b>					
Repayment of borrowing	-305,693	-381,752	-400,840	-420,882	-441,926

<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>166,273</b>	<b>325,939</b>	<b>423,161</b>	<b>536,954</b>	<b>672,255</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>358,624</b>	<b>650,092</b>	<b>761,002</b>	<b>931,098</b>	<b>1,168,290</b>
Cash/cash equivalents at the year begin:	560,223	918,847	1,568,939	2,329,941	3,261,039
Cash/cash equivalents at the year end:	918,847	1,568,939	2,329,941	3,261,039	4,429,329

### 6.2.9 Key performance 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.

<b>Financial Indicators</b>	<b>Basis of Calculation</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>Borrowing Management</b>						
Borrowing to Asset Ratio	Total Long Term Borrowing/Total Assets	12.2%	13.5%	15.1%	21.6%	22.2%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	8.6%	9.3%	8.9%	9.9%	10.9%
<b>Safety of Capital</b>						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	48.2%	46.8%	47.8%	48.2%	47.7%
Gearing	Funds & Reserves/Long Term Borrowing	35.1%	45.0%	56.7%	57.7%	58.9%
<b>Liquidity</b>						
Current Ratio	Current Assets/Current Liabilities	1.2	1.6	2.0	2.5	3.3
<b>Revenue Management</b>						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	17.6%	15.9%	14.7%	12.5%	11.3%

## 6.2.10 Budget related policies

### 6.2.10.1 Financial Management Policies

The financial management policies were approved by Council on 7 December 2006.

These policies cover budget principles and processes, including Adjustment Budgets. In addition, the following areas are addressed:

- (a) Medium-term income and expenditure framework
- (b) Income
- (c) Supply chain management
- (d) Creditors and payments
- (e) Goods and materials
- (f) Operating and capital expenditure
- (g) Credit rating
- (h) Salaries, wages and allowances
- (i) Loans
- (j) Risk management and insurance
- (k) Accounting
- (l) Audit matters
- (m) Asset management

### 6.2.10.2 Revenue Enhancement Master Plan

This Plan addresses:

- (a) Applications for the supply of municipal services, service agreements, deposits, screening, payment for services supplied, and billing
- (b) Assessment rates
- (c) Non-payment of municipal accounts

- (d) Metering equipment and metering of services
- (e) Miscellaneous provisions

The aim of the Policy is to achieve the active participation of the community in revenue management and to ensure efficient, effective and transparent dealings with municipal customers.

#### 6.2.10.3 Assistance to the Poor

With an unemployment rate in excess of 35%, Council adopted an Assistance to the Poor Policy. This Policy caters for free basic services for approximately 112 000 qualifying households.

#### 6.2.10.4 Cash Management and Investment Policy

The Cash Management and Investment Policy, which complies with the *Municipal Finance Management Act*, was approved in December 2005.

The objectives of this Policy are to ensure that cash resources are managed efficiently and effectively and that the Municipality receives an optimum yield at minimal risk. The Chief Financial Officer is responsible for managing municipal investments and ensuring that a detailed investment register is maintained.

Permitted investments are identified and must be made by the Municipality through the exercise of due care.

Additional issues covered, are:

- (a) Prohibition of payment of commissions
- (b) Reporting requirements

- (c) Diversification of investments
- (d) Accounting for trust funds; and
- (e) Establishment of an Investment Panel

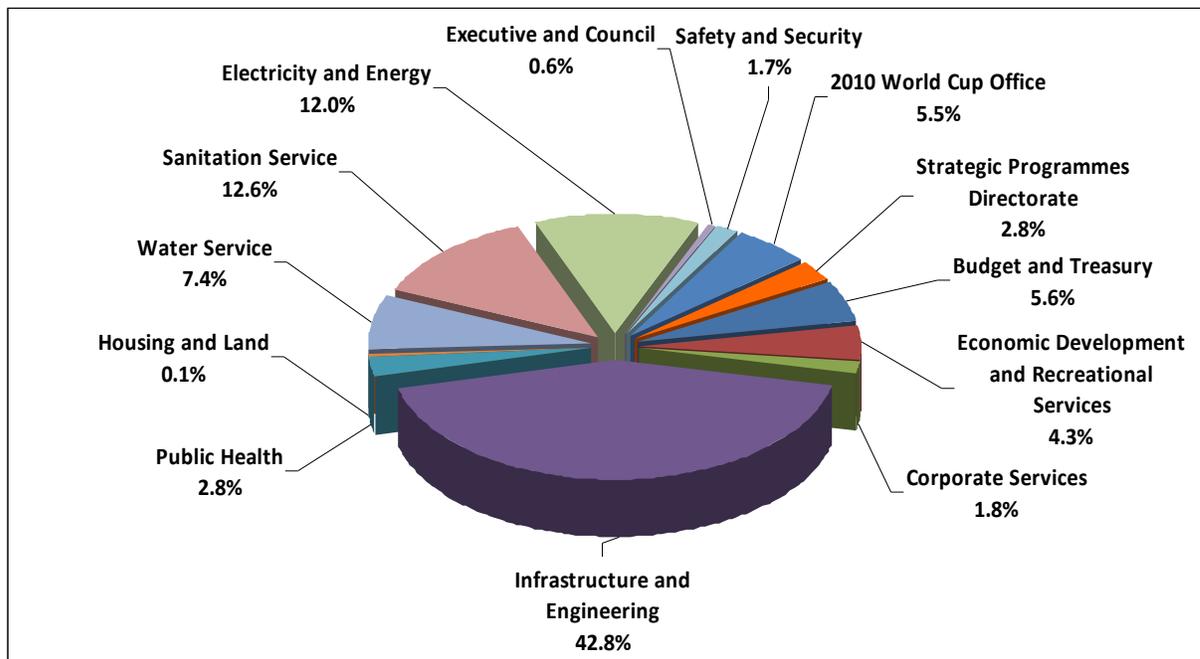
The successful implementation of integrated development planning over the medium-/long-term requires proper alignment and harmonisation between the IDP, the budget, and provincial and national policy frameworks.

Below is a summary of operational and capital budget expenditure for the short term:

#### 6.2.11 Capital and Operating Budgets

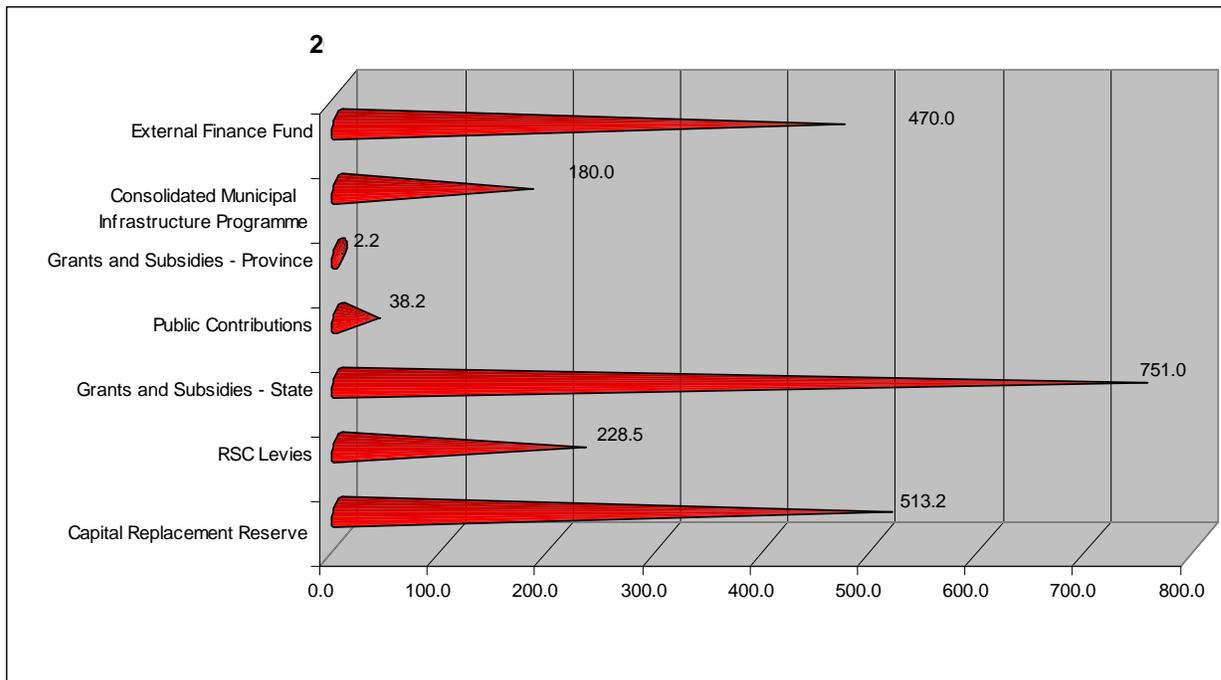
Capital expenditure analysed in terms of the various directorates of the Municipality is presented in Figure 5 below.

**FIGURE 5: 2010/11 Capital Budget by Directorate**



The main sources of capital income used to finance the capital expenditure are reflected in Figure 6 below.

**FIGURE 6: 2010/11 Capital Budget by Finance Sources**



#### 6.2.12 Capital budgets priority rating system

The system ranks projects from the highest to the lowest priority when budget allocations are considered.

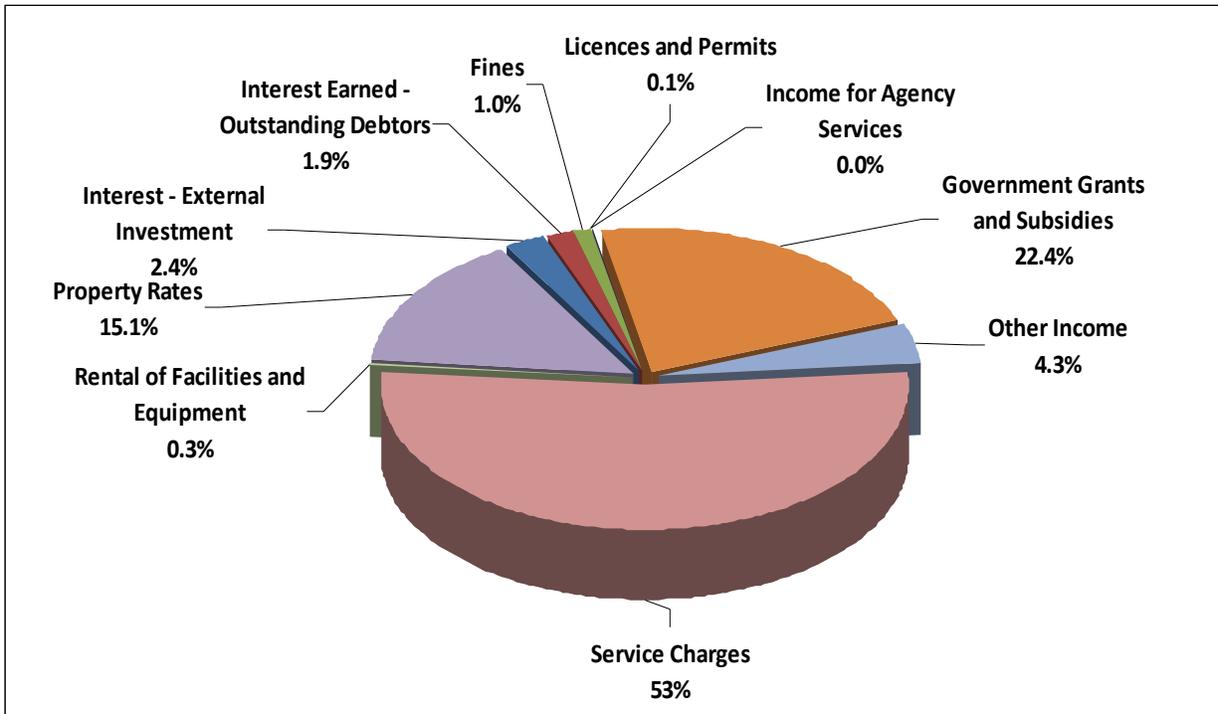
The system is premised on the supporting the key strategic focus areas of the IDP. Relative weights are allocated to each strategic focus areas of the IDP. Projects are then assessed against these weighted strategic focus areas of the IDP taking into account the relative importance of the projects.

The priority rating system will be used for all project funding requests.

### 6.2.13 Analysis of total income and expenditure

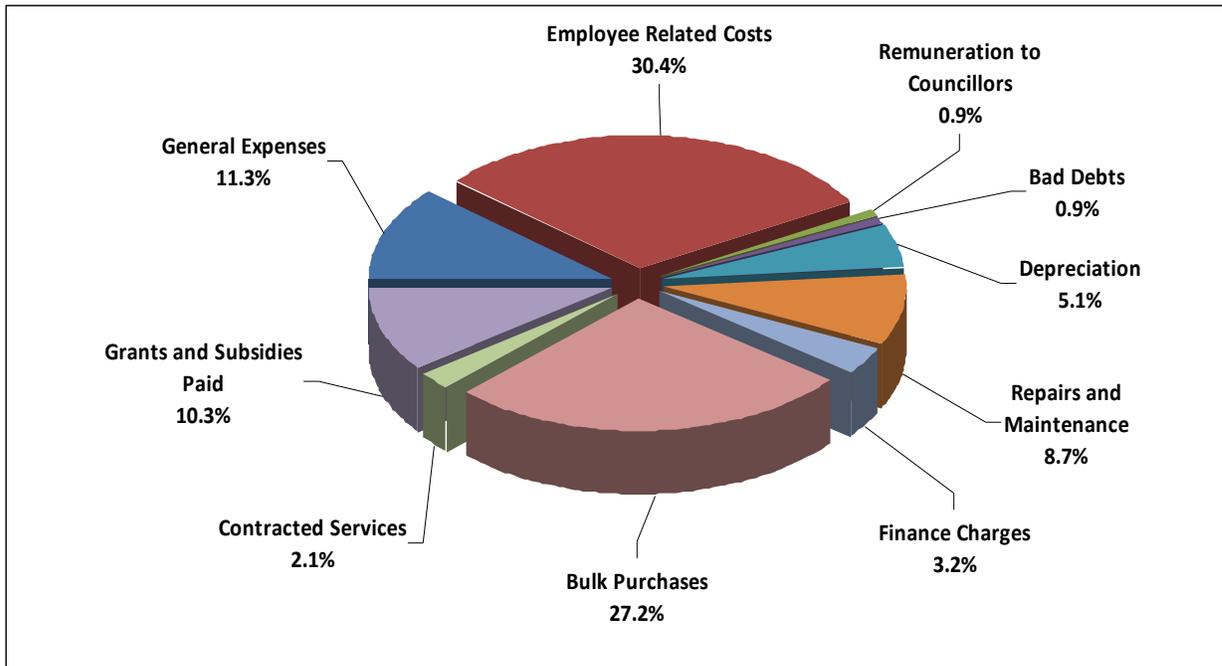
The main income sources used to pay for operating expenditure are shown in Figure 7 below.

**FIGURE 7 : 2010/11 Statement of Financial Performance – Budgeted income**



The main categories of spending, reflected as a percentage of the total budget, are shown below.

**FIGURE 8: 2010/11 Statement of Financial Performance – Budgeted expenditure**



## CHAPTER SEVEN

### PERFORMANCE MANAGEMENT

#### 7.1 INTRODUCTION

Integrated development planning enables the achievement of the planning stage of performance management. Performance management then fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organization is integrally linked to that of its staff. It is therefore vitally important for any organization to periodically review its own performance as well as that of its employees.

#### 7.2 DEFINITIONS OF KEY PERFORMANCE MANAGEMENT CONCEPTS

CONCEPT	DEFINITION
Performance Management	<p>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 of performance at both organisational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance;</p> <p>It is fundamentally an approach to how work is done and organised rather than a system; all other systems and processes should support or be informed by effective performance management and a focus on continuous improvement of performance.</p>

CONCEPT	DEFINITION
Performance Management System (PMS)	<p>A framework that describes and represents how the municipality's cycle of processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different roleplayers.</p> <p>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.</p>
Key Performance Areas (KPAs)	Service domain that is crucial to achievement of organisational goals.
Objective	Statement about the ultimate and long-term outcomes the organization wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that whether progress is being made towards achieving set objectives.
Input indicators	An indicator that measures equipment, resources, economy and efficiency.
Output indicators	An indicator that measures results.
Outcome indicators	An indicator that measures the impact of reaching the target.
Impact indicator	Indicators that measure the marked effect or influence of achieving specific outcomes.
Key Performance Elements (KPEs)	Goals or key focus areas linked to the identified Key Performance Areas.

CONCEPT	DEFINITION
Baseline	Quantitative and/or qualitative level of performance as at the beginning of the monitoring period that the institution aims to improve on. It is the initial step in setting performance targets in most instances would be the level of performance recorded in the year prior to the planning period.
Performance targets	Quantifiable levels of the indicators or milestones an individual or organisation sets to achieve at a given point in time.
Target dates	The deadline applied to the performance target.
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a period of twelve months and assessed quarterly.
Annual performance review cycle	Continuous period of 12 months: 1 July to 30 June of the following year.
Review	An assessment of employees, directorates and the institution as a whole to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle. Within an evaluation cycle, four (4) performance reviews/assessments will take place.
Section 57	A person appointed as the municipal manager of a municipality, and a person appointed as a manager directly accountable to the municipal manager, subject to a performance agreement concluded annually.

CONCEPT	DEFINITION
Non-Section 57	All other employees who do not fall within the definition of the Section 57 employees.

### 7.3 OBJECTIVES OF PERFORMANCE MANAGEMENT

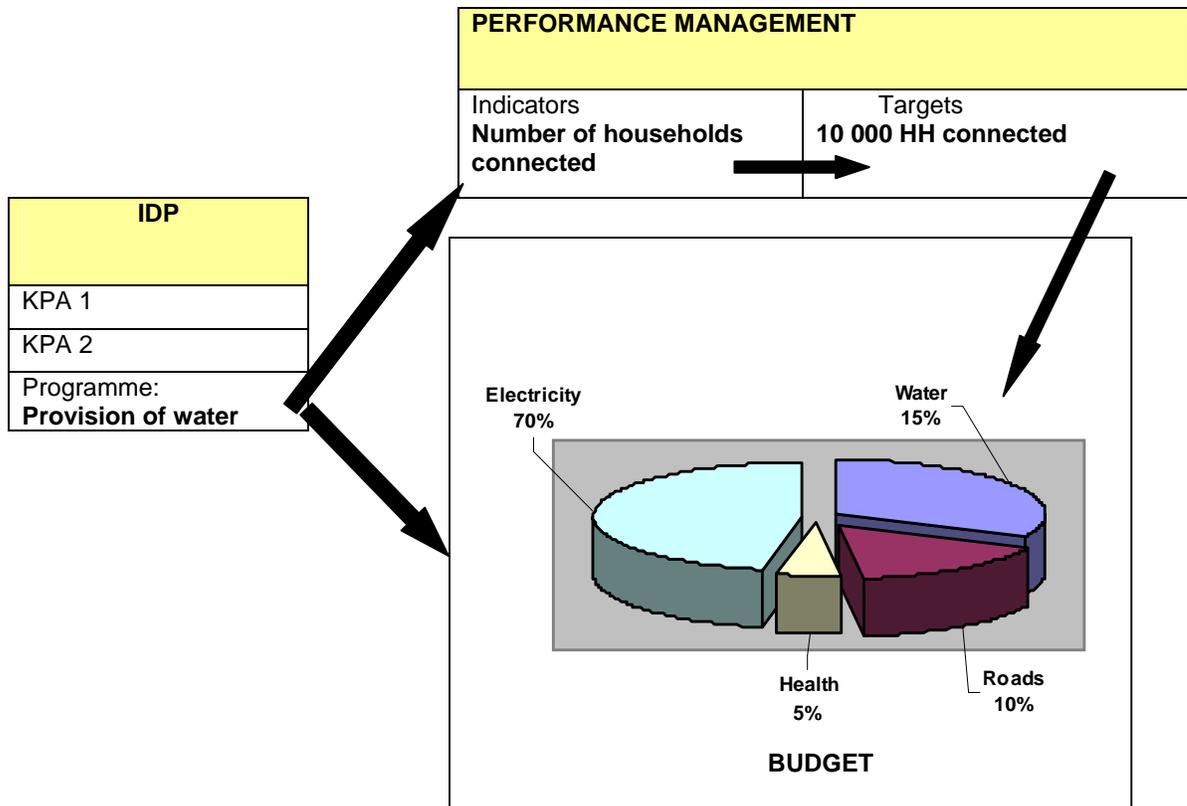
Performance Management seeks to achieve the following -

- (a) To clarify institutional goals and priorities
- (b) To ensure a continuous cycle of planning, coaching and feedback
- (c) To monitor service delivery – how well an institution is meeting its aims and objectives, which policies and processes are working
- (d) To improve service delivery and processes
- (e) To provide early warning signals
- (f) To enable learning and improvement
- (g) To ensure accountability and oversight
- (h) To comply with legislation
- (i) To promote community participation in local governance
- (j) To inculcate a culture of performance amongst employees

#### 7.4 RELATIONSHIP BETWEEN IDP, PMS AND BUDGET

The figure below shows the relationship between the IDP, PMS and the Budget.

**FIGURE 7: Relationship between IDP, PMS AND Budget**



The IDP is a key strategic planning tool in which the Municipality's five-year programmes and projects are set out. The IDP programmes and projects inform the Municipality's budgeting processes. Performance management measures IDP implementation and budget performance.

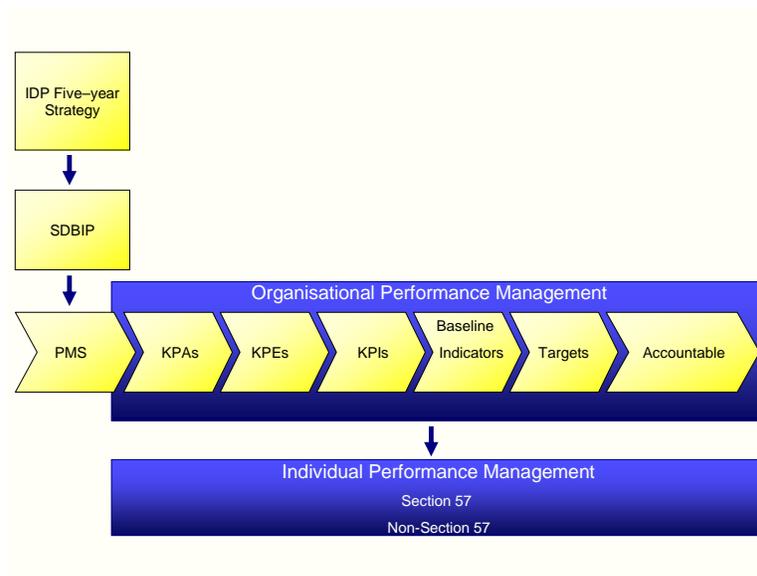
## 7.5 STEPS IN IMPLEMENTING PMS

The figure below illustrates the steps in the implementation of a PMS.

### Step 1: Planning for performance

Planning involves the setting of key performance areas, indicators, targets and objectives. Practically, this is done as follows: -

### DIAGRAM 2 : Planning State of PMS



#### Note A: Key Performance Areas (KPAs)

KPAs are transferred directly from the IDP to the SDBIP, which then form the basis for a PMS, e.g. the provision of water, as shown in Figure 1.

**Note B: Objectives**

Objectives should be specific, outcome- and impact-focused and should not be general statements, e.g. to ensure that all households in municipal demarcated areas have access to water.

**Note C: Key Performance Indicators (KPIs)**

The SMART principle should apply with regards to KPIs, which states that each indicator must be:

*Specific:* Each KPI must be clear and concise.

*Measurable:* A KPI should not be vague and general, but measurable, e.g. 'number', '%' or targets.

*Achievable/Attainable:* A KPI should be within reach.

*Realistic:* Can it be done taking into account constraints?

*Timebound:* Can it be achieved within a certain timeframe?

**Note D: Performance Targets**

Performance targets should be realistic and measurable and should correspond with available resources and capacity.

**Note E: Integration between 'organisational' and 'individual' performance management**

The organisational scorecard emanates from the upper layer of the institutional SDBIP. These targets are then filtered through to the various directorates, which forms the basis for Section 57 performance contracts. From this level, the KPIs are further filtered down to Sub-Directorates. The process is then cascaded down in the same manner to all levels.

**STEP 2: MONITORING PERFORMANCE**

Monitoring as a management tool is the observation or verification of project activities to check if they are proceeding according to planning and whether resources are being used efficiently and effectively. A continuous flow of information is therefore key to enhance decision making which, among other things, requires data collection and comparisons to be made. Monitoring produces results to be used for evaluation.

**STEP 3: MEASURING PERFORMANCE**

To measure performance over the year, quarterly targets are added to the performance scorecard template.

**STEP 4: PERFORMANCE EVALUATION**

Evaluation is a careful and systematic retrospective assessment of the design, implementation and results of activities. The aim of evaluation is to determine the value of the fulfillment of objectives, efficiency, effectiveness, impact and sustainability.

**STEP 5: PERFORMANCE REPORTING**

At a managerial/subordinate level, performance should be monitored daily. Organisational performance is reported quarterly, bi-annually and annually. In addition to formal reporting, the political leadership also reports to communities regularly through outreach programmes.

**Reporting mandates and recipients are reflected below:**

Frequency and nature of report	Mandate	Recipients
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Audit Committee</li> </ol>
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> </ol>
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> <li>1. Executive Mayor</li> <li>2. Mayoral Committee</li> <li>3. Council</li> <li>4. Audit Committee</li> <li>5. Auditor-General</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> <li>8. Local Community</li> </ol>