



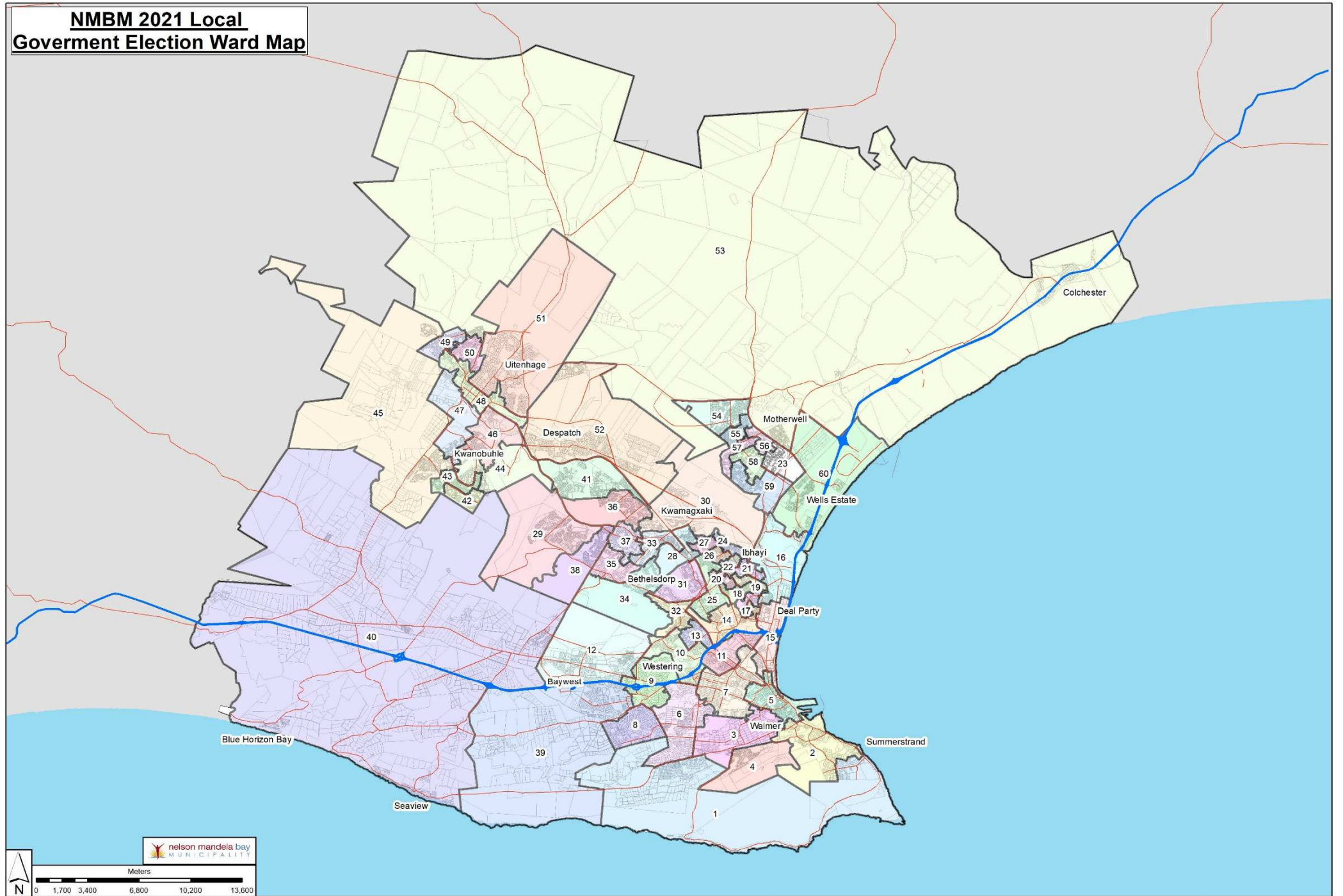
**nelson mandela bay**  
M U N I C I P A L I T Y

# 2022/23 - 2026/27 INTEGRATED DEVELOPMENT PLAN EDITION II (DRAFT)

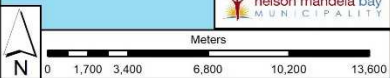


# IOP

**NMBM 2021 Local  
Government Election Ward Map**



nelson mandela bay  
MUNICIPALITY



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## **LIST OF ACRONYMS**

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

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

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

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



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

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

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

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



# FOREWORD

by Executive Mayor

The Nelson Mandela Bay Municipality is proud herewith to present its five-year Integrated Development Plan (IDP) (2023/2024 – 2026/2027). The IDP presents the Municipality with an opportunity to focus on the most critical needs of our communities, taking into account the strategic risks facing the City and resources available. Having consulted with the communities of Nelson Mandela Bay and other key stakeholders, this five-year plan will ensure accelerated service delivery, municipal transformation, economic growth and development within a financially viable and well governed City.

To fulfil our constitutional and legislative mandate, this five-year IDP will ensure we:

- a) provide democratic and accountable government to our local communities.
- b) ensure the provision of services to communities in a sustainable manner.
- c) promote social and economic development.
- d) promote a safe and healthy environment.
- e) encourage the involvement of communities and community organizations in the matters of local government.

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

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

Together, we can get Nelson Mandela Bay working again.

**COUNCILLOR R ODENDAAL**  
**EXECUTIVE MAYOR**

# STATEMENT

by City Manager

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

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

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

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

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

**DR N NQWAZI**  
**CITY MANAGER**

# 1

# CHAPTER 1

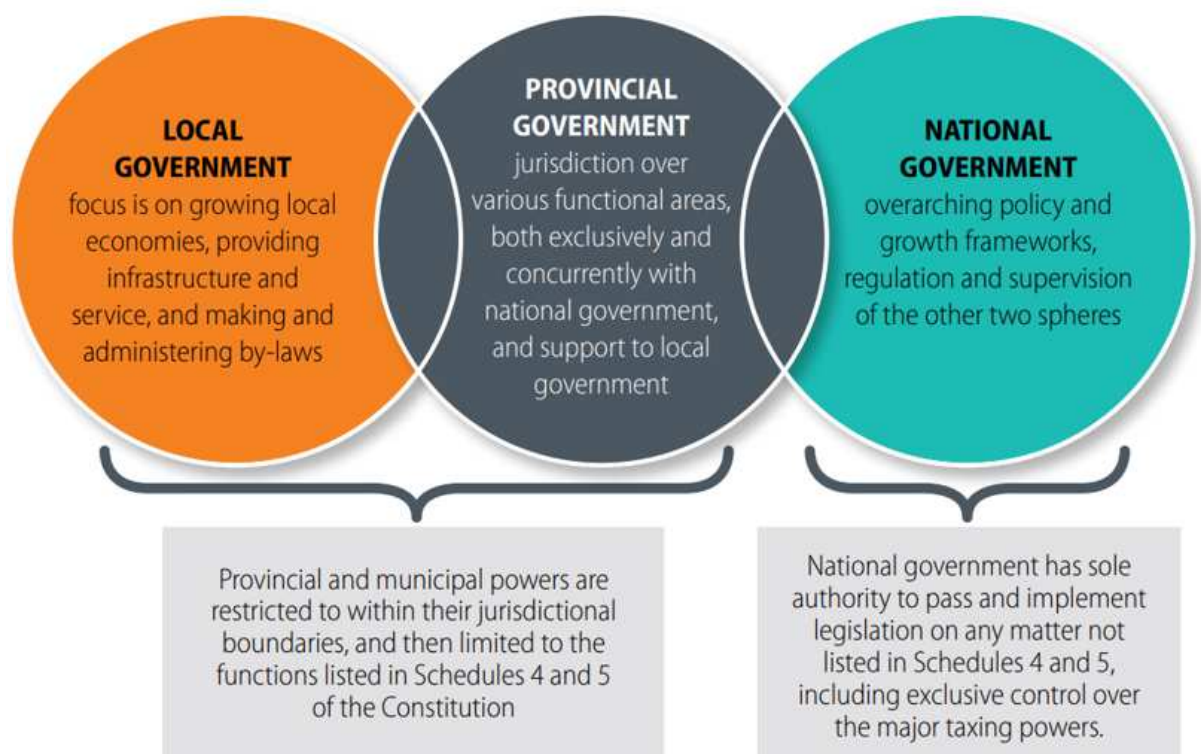
## Introduction

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

The role of the Department of Cooperative Governance and Traditional Affairs is to enhance the working of the three spheres of government together.

The South African Cities Network in its 2016 State of the Cities Report – People’s Guide, illustrates the role of the three spheres of government as follows:

**FIGURE 1: Three spheres of government**



Source: 2016 State of Cities Report - People’s Guide

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

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

## **1.1 CONTEXT AND OVERVIEW**

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

Following on from the Local Government Elections held on 1 November 2021, this IDP covers the period 2023/24 to 2026/27.

### **What is an IDP?**

The Department of Cooperative Governance and Traditional Affairs published an IDP Guideline in 2021, which clarifies the role and purpose of an IDP as follows:

The IDP is the five-year strategy for the term of office of a Metropolitan Council. The context for the IDP is provided in a longer-term vision for the City, currently embodied in the Long-term Growth and Development Plan (LTGDP) for Nelson Mandela Bay approved by Council in 2018.



## PHASES OF THE IDP

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

1. ANALYSIS PHASE	<ul style="list-style-type: none"> <li>• Assessment of existing level of development</li> <li>• Priority issues or problems</li> <li>• Information on causes of priority issues / problems</li> <li>• Information on available resources</li> </ul>
2. STRATEGIES	<ul style="list-style-type: none"> <li>• The Vision</li> <li>• Objectives</li> <li>• Strategies</li> <li>• Identified projects</li> </ul>
3. PROJECTS	<ul style="list-style-type: none"> <li>• Performance indicators</li> <li>• Project outputs, targets, location</li> <li>• Project related activities and time schedule</li> <li>• Cost and budget estimates</li> </ul>
4. INTEGRATION	<ul style="list-style-type: none"> <li>• 5-year financial plan</li> <li>• 5-year capital investment programme (CIP)</li> <li>• Integrated Spatial Development Framework</li> <li>• Integrated sectoral programme (LED, HIV, Poverty Alleviation, Gender Equality etc.)</li> <li>• Consolidated monitoring / performance management system</li> <li>• Disaster Management Plan</li> <li>• Institutional Plan</li> <li>• Reference to sector plan</li> </ul>
5. APPROVAL	<ul style="list-style-type: none"> <li>• The output of this phase is an approved IDP for the municipality</li> </ul>

The vision contained in the IDP is a brief articulation of the more comprehensive vision outlined in the LTGDP.

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

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

## **1.2 STRATEGIC OBJECTIVES**

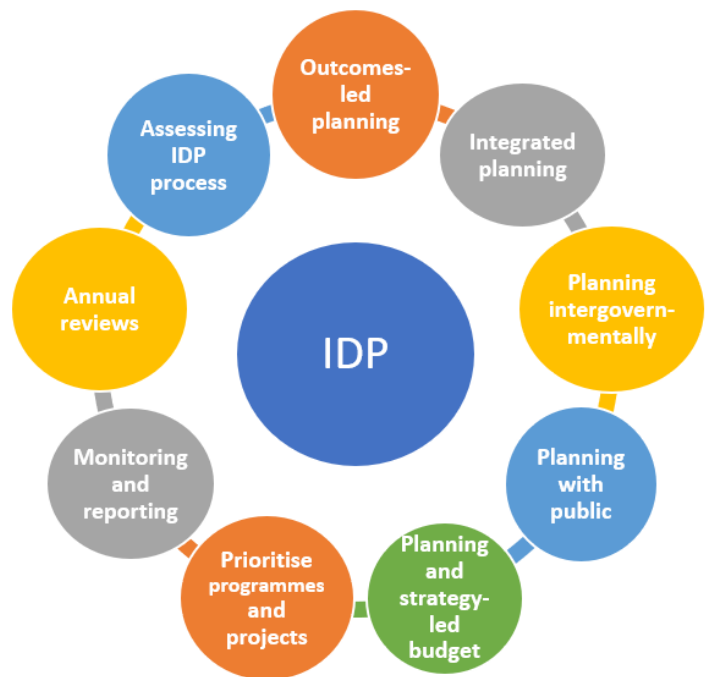
The strategic objectives of the Municipality for the five-year IDP relate directly to the major risks and opportunities facing the Council within the next five years. The following strategic objectives respond to the risks and opportunities:

- a) Prioritise a drought response and recovery in order to mitigate against the impacts of the drought and ensure water security in the future.
- b) Prioritise climate change and resilience in order to secure the long-term sustainability of the City.
- c) Continue to mitigate the impacts of COVID-19 including the economic recovery associated with the pandemic.
- d) Prioritise the growth of the local economy and increase employment.
- e) Accelerate the provision of basic services for all communities.
- f) Ensure that the municipality is staffed with a motivated, committed and capable workforce within available resources.

- g) Ensure financial prudence and transparent governance and work towards eradicating corruption.
- h) Ensure financial stability and fiscal management and control in order to stabilise the financial situation of the Municipality.
- i) Develop an effective and integrated public transport system that promotes access to opportunity through mobility.
- j) Deliver well-resourced and capacitated disaster management, policing and emergency services to ensure the safety of communities and visitors.
- k) Improve public confidence and trust in the leadership of the City through institutional accessibility, stability and effective communication channels.
- l) Provide a built environment that promotes integration, inclusivity and accessibility.
- m) Deliver on transformation objectives, promote redress and foster social cohesion.
- n) Provide for the health, well-being and social needs of communities and empowerment of vulnerable people through provision of access to social services, social development and indigent support.
- o) Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.
- p) Ensure proactive planning for sustainable city development, conservation of resources and natural and built environment.
- q) Ensure implementation of a spatial transformation agenda which addresses the spatial disparities of the past.
- r) Drive human development and socio-economic transformation and well-being of sport, recreation, arts and cultural services through the provision of world-class sport, recreation, arts and cultural infrastructure.
- s) Ensure that planning, budgeting and development, both internal and external to the Municipality is done by taking into consideration all dimensions of sustainability.
- t) Promote the SMART City initiative and prioritise an effective and responsive Information Communication Technology (ICT) environment to cater for the internal and external needs of the Municipality.

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

1. Outcomes-led planning
2. Integrated planning
3. Planning inter-governmentally
4. Planning with the public
5. Planning and strategy-led budgeting
6. Prioritising programmes and projects in integrated development planning
7. Monitoring and reporting on implementation
8. Annual reviews of integrated development planning
9. Assessing the integrated development planning process



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

The nine areas are explained in more detail below:

### **PRIORITY AREA ONE: Outcomes-led Planning**

In short, outcomes led planning implies a focus on the intended results. The outcomes which guide the IDP are led by the National Development Plan and other lower order plans. IDPs should specify the outcomes and inform the identification of output areas. SDBIPs involve identifying what outputs are planned to achieve the intended outcome, and which entity will need to implement them with what budget.

The SDBIP of Nelson Mandela Bay Municipality contains all of the required outcome indicators that are specified in the Municipal Finance Management Act: Circular 88 for Municipalities. The SDBIP forms part of this IDP.



## **PRIORITY AREA TWO: Integrated planning across metro departments**

Whilst integrated development planning has been difficult to achieve in the past, more and more emphasis is being placed on transversal planning and cooperation between functions in order to achieve outcomes. The entire conception of integrated development planning requires an integration of different functional plans in a coherent single strategic framework.

The consideration of sector plans and the integration of them is embodied in legislation. The plans included in the IDP are as follows:

- The Housing Sector Plan
- Integrated Transport Plan
- Water Services Master Plan
- Climate Change Strategy
- Economic Development Strategy
- Disaster Management Plan
- Spatial Development Framework which includes Sector Plans such as Rural Management Plan, Services Master Plans, Bioregional Plan, etc.

In order to ensure the integration of plans the following components of the IDP are important:

- The vision for the long-term development of the municipality that emphasises the most important development and internal transformation needs. These should be translated into priorities and objectives.
- An assessment of the existing level of development and areas without basic municipal services.
- The development strategies aligned to national or provincial sectoral plans as required by legislation.
- A Spatial Development Framework including a Land Use Management System.
- The Council's operational strategies.
- Disaster Management Plans.

- A Financial Plan (MTREF).
- Key Performance Indicators and Targets (SDBIP).

### **Planning for cross-departmental issues**

Transversal issues which do not resort in any one department specifically, such as climate resilience and safer cities are required to be coordinated through a central planning process that permits role players from all line departments to be involved in both planning and implementation.

In Nelson Mandela Bay Municipality, this is done in the Office of the Chief Operating Officer through the Built Environment Task Team.

Cross-sectoral plans should be integrated with the IDP by focusing on multiple strategic outcomes. This should be done through the integrated planning process where more role players than those relevant to a specific sector participate.

### **PRIORITY AREA THREE: Planning Inter-Governmentally**

Although the Municipality is responsible for planning within its boundaries, the implementation is done by a multiplicity of agents. These include the private sector, government departments, state-owned enterprises and communities.

It is important to achieve the objectives of the IDP through intergovernmental planning.

The need for cooperation across spheres of government is embodied in the following legislation:

- Municipal Systems Act, 32 of 2000 requires the IDP be aligned with plans of other municipalities and organs of state that are affected.
- Intergovernmental Relations Framework Act, 13 of 2005, makes provision for an intergovernmental forum of the Premier of the Province and local authorities to consult and coordinate provincial and municipal planning and development.

- Municipal Financial Management Act requires national and provincial governments and state-owned entities to provide information and assistance to municipalities in planning and developing their IDPs.

#### **PRIORITY AREA FOUR: Planning with the public**

An IDP process needs to represent the interests of the communities of the City. For this reason, public participation is a critical element in the formulation of the Plan.

The IDP Framework requires the Municipality to consult communities through appropriate mechanisms. In addition, the Municipality must notify communities of the processes it intends to follow for the development of the IDP.

Ward Committees and stakeholder forums are important platforms for the IDP public participation process, however, these need to be complemented by additional public participation mechanisms.

At the beginning of a new five-year IDP process, public participation should focus on the five-year period and desired outcomes. This could inform the vision for the IDP period. The annual IDP reviews that follow the formulation of the initial IDP would have public participation processes that focus more on the progress in implementation of the IDP.

#### **PRIORITY AREA FIVE: Planning and strategy-led budgeting**

The MFMA requires that a City's Budget is clearly led by its planning and strategy. Specifically, the MFMA requires that an IDP must be the policy framework upon which the annual budgets are based.

In this regard, the Mayor must drive the policy development process and budget preparation. In Nelson Mandela Bay Municipality, the Strategic Planning Steering Committee has been established to inter alia contribute towards a planning led budget process.

## **PRIORITY AREA SIX: Prioritising programmes and projects in integrated development planning**

Since municipal resources both financial and human resources are limited and not everything can be done at once, municipalities need to prioritise the most important programmes and projects. The Urban Network Strategy of the NMBM Built Environment Performance Plan and Spatial Development Framework identifies areas and programmes for prioritisation in order to rectify spatial imbalances.

In addition, identification of ward priorities and the allocation of budgets to specific wards contributes towards prioritisation.

Ultimately, in decision making the selection of priorities for implementation and receipt of scarce resources needs to be done in terms of a long-term development strategy and the stated vision and objectives. It is important that the processes of prioritisation are subjected to public participation and are open and transparent.

## **PRIORITY AREA SEVEN: Monitoring and reporting on implementation**

Municipalities are required in terms of the Municipal Systems Act to establish a Performance Management System. The purpose of the Performance Management System is to ensure that the objectives of the IDP are met.

The mechanism through which the performance management system measures achievement of the IDP, is the identification of indicators (outcomes and impact) as well as key performance indicators (outputs). The Performance Management System is institutionalised through performance agreements of all senior managers and cascaded down to lower levels in the institution.

The Municipal Finance Management Act is used inter alia by National Treasury to establish norms and standards for sound fiscal and financial management of municipalities and their entities. A mechanism that is used is the issuing of circulars and guidelines to municipalities for compliance.

The circulars provide guidance with regard to compliance with regard to the Municipal Finance Management Act. Key circulars for monitoring and reporting are as follows:

- Circular No.13 on the Service Delivery Budget Implementation Plan (SDBIP)
- Circular No. 63 on Annual reports
- Circular No. 71 on Financial Ratios
- Circular No. 88 on Indicators

MFMA Circular 88 and its addenda are important circulars for municipalities in respect of performance. It is jointly issued by National Treasury, the Department of Monitoring and Evaluation and CoGTA. It provides a set of indicators at outcome and output level to be incorporated in IDPs and SDBIPs which form the basis of the Nelson Mandela Bay Municipality's Performance Management System as reported on in the Municipality's Annual Report.

Circular 88 provides a set of indicators that cover the following functional outcomes:

- Electricity and energy.
- Environment and waste.
- Financial management.
- Fire and disaster services.
- Governance.
- Housing and community facilities.
- Local economic development.
- Transport and roads.
- Water and sanitation.

Reporting on these indicators will show progress towards achieving outcomes.

In addition to the above regulated indicators, the Municipality may also establish its own indicators to measure specific areas of municipal interest/concern.

## **PRIORITY AREA EIGHT: Annual reviews of integrated development planning**

The Municipal Systems Act requires that a Council reviews its Integrated Development Plan annually in order to take account of changing circumstances.

The kind of changes that could lead to a significant review of the IDP are:

- Changes in budget availability.
- Political changes.
- External factors e.g. drought.
- Strategic risks.

## **PRIORITY AREA NINE: Assessing the integrated development planning process**

The legislation requires that a copy of the IDP of a Municipality be submitted to the MEC for Local Government in the Province. The MEC establishes a process whereby the IDP of the City is assessed for compliance with legislative prescripts.

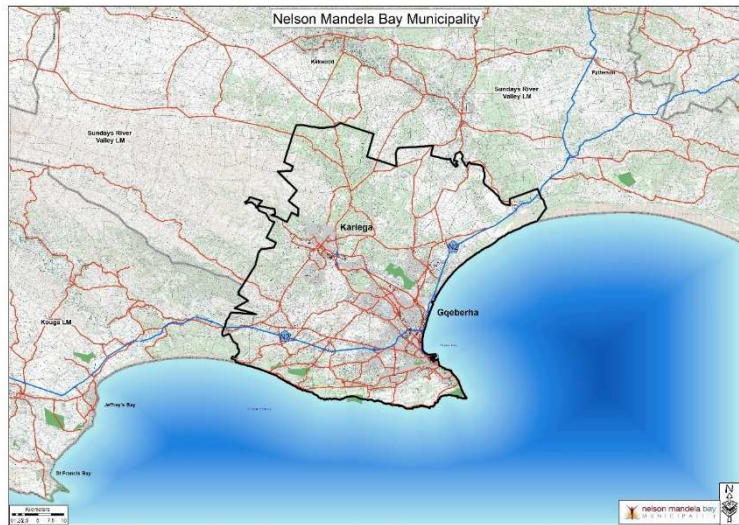
An important component of the assessment is to ensure that an IDP of a Municipality does not conflict with a provincial or any other local authority plans. Should this be the case, the MEC may request an amendment.

Annual IDPs are assessed according to the following principles:

- Performance towards the outcomes.
- Change in circumstances.

### 1.3 ABOUT NELSON MANDELA BAY

Nelson Mandela Bay Metropolitan Municipality is a Category A municipality established on 5 December 2000. It is the first fully integrated democratic local authority in South Africa and the only city in the world named after Nelson Mandela, the former president of South



Africa, who was born and spent his formative years in the Eastern Cape. The municipality is also sometimes referred to simply as Nelson Mandela Bay or NMBM. It covers an area of approximately 1,959 square kilometers and includes the cities of Gqeberha (Port Elizabeth), Kariega (Uitenhage) and Despatch.

The economy of Nelson Mandela Bay Municipality is diverse and includes industries such as automotive manufacturing, agriculture, tourism, and healthcare. The municipality is home to the largest automotive assembly plant in Africa, which produces cars for several major brands.

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

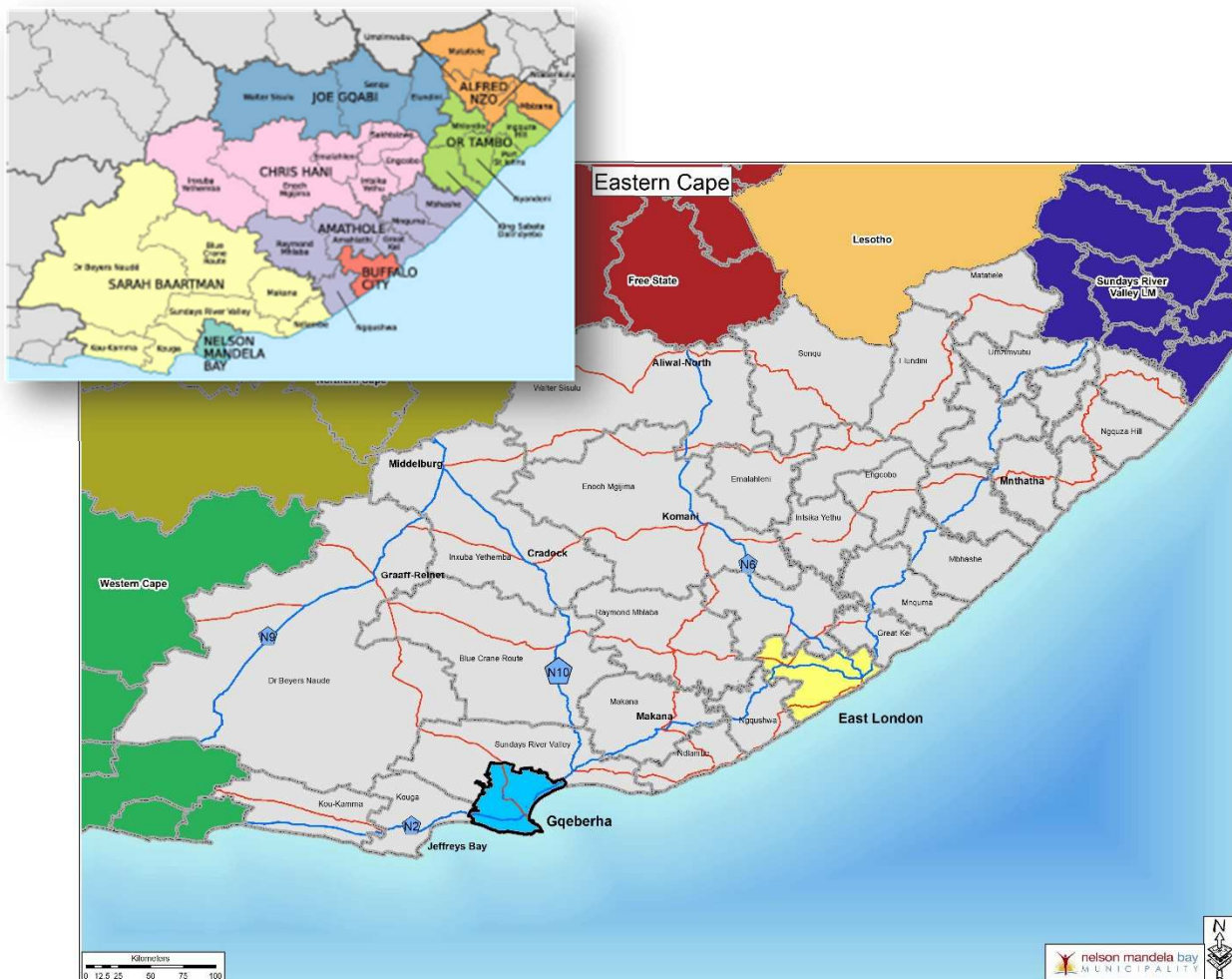
The Nelson Mandela Bay Municipality is also known for its strong sporting culture, with several world-class facilities such as the Nelson Mandela Bay Stadium, which hosted matches during the 2010 FIFA World Cup.

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

KEY DEMOGRAPHIC INDICATORS FOR NMBM	
	<p><b>Population:</b> The population of Nelson Mandela Bay Municipality is estimated at 1,263 861 people with a population density of 588 persons/km<sup>2</sup>. (General Household Survey (PO318.3), 2021)</p>
	<p><b>Ethnicity:</b> The population is diverse and consists of a mix of different ethnic groups, languages, and cultures. The majority of the population is Black African, accounting for approximately 60.1% of the total population. Coloured people (mixed-race) make up approximately 23.6% of the population, while White and Indian/Asian people account for approximately 14.4% and 1% of the population, respectively. (Census 2011)</p>
	<p><b>Language:</b> isiXhosa is the most widely spoken language in the Municipality, accounting for approximately 54% of the population. Other languages spoken include Afrikaans (29), English (14%), and other languages such as isiZulu, Sesotho, and Setswana (3%). (Census 2011)</p>
	<p><b>Education:</b> The municipality has a relatively high literacy rate, with around 80% of the population aged 15 years and older able to read and write. However, there are disparities in educational attainment, with only around 40% of the population having completed secondary education or higher. (Wazimap, 2023)</p>
	<p><b>Employment:</b> Approximately 69% of the population is of working age (15-64 yrs). The unemployment rate in the municipality is high, at 34,4% in the fourth quarter of 2022, although a decline of 2,2% can be seen since the first quarter. (Quarterly Labour Force Survey, Quarter 4, 2022). A sizeable proportion of youth are unemployed, 47,3%. (Census 2011)</p>
	<p><b>Households:</b> There are approximately 366,341 households residing in the Nelson Mandela Bay Municipality. The majority of these households (93%) live in formal housing. Approximately 37% of households live in a Reconstruction and Development Programme (RDP) or state-subsidised house. A small proportion live in informal dwellings, such as tents, caravans, or other structure. More than 70% of households fully own the property. (General Household Survey (PO318.3), 2021)</p>
	<p><b>Household Income:</b> The median household income is R29 400 per annum, the same as the national average, and about double the amount in the Eastern Cape (R14 600). (Wazimap, 2023)</p>



### 1.3.1 The Regional Context



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

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

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

#### **1.4 VISION AND MISSION**

In its publication, titled Integrated Development Plan Guideline for Metropolitan Municipalities (2021), CoGTA states that the IDP is located in a longer-term vision of the City (NMBM Long-Term Growth and Development Plan) and is a legislative requirement. The vision is briefly expressed in the IDP but would be comprehensively outlined in the Long-term Growth and Development Plan.

##### **VISION**

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

##### **MISSION**

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

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

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

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

## **1.6 RELATIONSHIP BETWEEN IDP AND RELATED PROCESSES**

There is an important relationship between the processes that contribute towards the development of an Integrated Development Plan (IDP).

It is important to note that stakeholders comprising of the community, other spheres of government, external sectors and internal municipal role-players have a vital role in contributing to the substance of the IDP. In addition, the entire process is subject to monitoring and evaluation processes, which are aimed at identifying shortcomings and ensuring that remedial measures are put in place to have improved and more relevant integrated planning processes going forward.

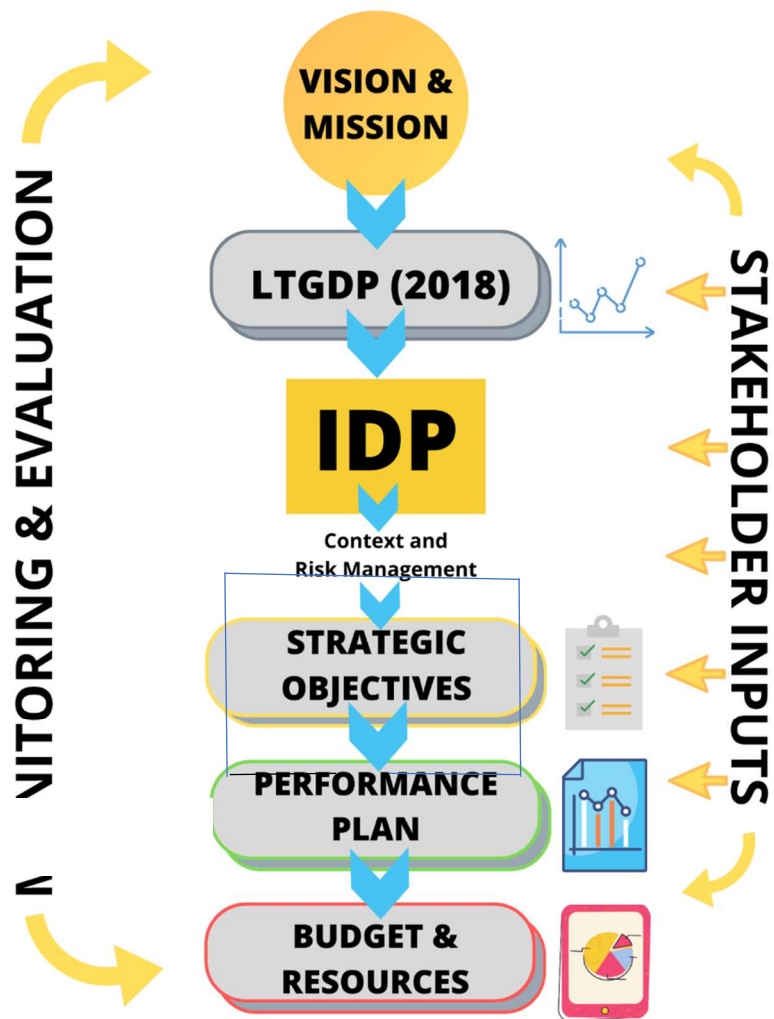
The determination of the strategic objectives is dependent upon an analysis of the context that the Municipality finds itself in in a particular time and is translated into a risk analysis.

The diagram below indicates that the five-year IDP responds to the Long-term Growth and Development Plan. This Plan approved in 2018 envisaged that the first 5-year IDP term would focus on the stabilisation of the Municipality. Thereafter, the next 5-year IDP term would consolidate the position of the Municipality, allowing for a transition to growth and transparency in the final 5-year IDP term.

In this regard, before the Municipality can move from a position of stabilisation to consolidation, the requirements of stabilisation would have to be met. These would be having a stable political and administrative institution as well as key prerequisites such as an organisational structure fit for purpose, good stakeholder relations and an improving financial situation.

Nelson Mandela Bay has not yet reached the level of stabilisation maturity required to progress to a period of consolidation in the current 5-year IDP period. Certain key issues still need to be addressed and have been delayed due to the current context.

**FIGURE 2: Relationship between IDP and related processes**



Source: NMBM, 2022

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

As mentioned earlier in this IDP, the Eastern Cape CoGTA Department annually evaluates all IDPs within the Province. An analysis framework is used and the results serve to guide the preparation of credible IDPs. NMBM, being a Metropolitan Municipality, has performed well. The table shows the ratings of the evaluation criteria from 2018/19 to 2022/23:

**TABLE 1: NMBM IDP Ratings**

<b>EVALUATION CRITERIA</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Spatial Development Framework	High	High	High	High	High
Service Delivery	Medium	Medium	High	High	High
Financial Viability	High	High	High	High	High
Local Economic Development	High	High	High	High	High
Good Governance and Public Participation	High	High	High	High	High
Institutional Arrangement	Medium	Medium	Medium	High	High
<b>Overall Rating</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>

*Source: COGTA (2022)*

Notwithstanding the ratings above, the MEC for CoGTA made some specific findings on the 2022/23 IDP for improvement. The issues raised by the MEC and the municipal Action Plan to address the gaps are being attended to.

# 2

# CHAPTER 2

## Situational Analysis

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

This section identifies important information for decision-making.

### 2.1 DEMOGRAPHIC BACKGROUND

#### 2.1.1 Current situation

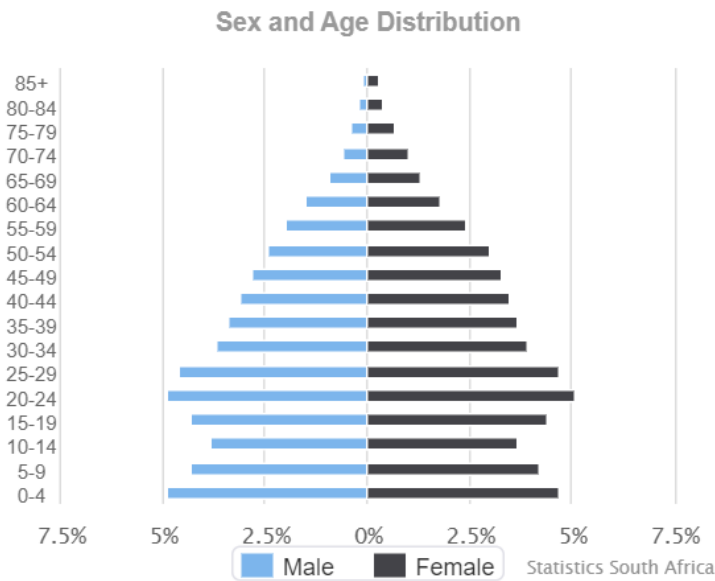
The following statistics are relevant:

Population	1 263 861 (StatsSA GHS 2021)
Households (total)	366 341 (StatsSA GHS 2021)
Households (formal)	338 167 (StatsSA GHS 2021)
Households (informal)	28 174 (Source: StatsSA GHS 2021)
Number of informal settlements	156
Area covered	1 959 km <sup>2</sup>
Unemployment rate	33,6% (STATS SA Quarterly Labour Force Survey Q3/2022)
Capital Budget – 2022/23	R15,40 billion
Operating Budget – 2022/23	R1,83 billion

#### 2.1.2 Population and demographics

The following population pyramid shows the gender and age distribution of the population in Nelson Mandela Bay in 2011 when the last Census was undertaken:

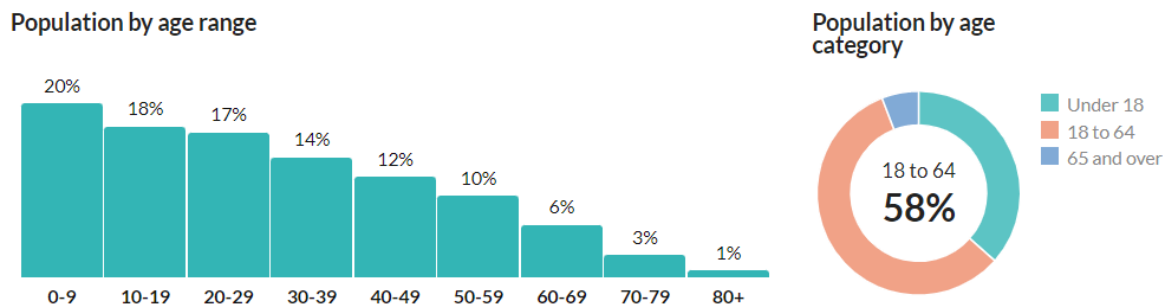
**FIGURE 3: Population pyramid**



Source: Census, 2011

Since 2011, the Community Survey has permitted an update to figures at Metro level to 2016 and the following diagram shows the population by age range:

**FIGURE 4: Population by age range**



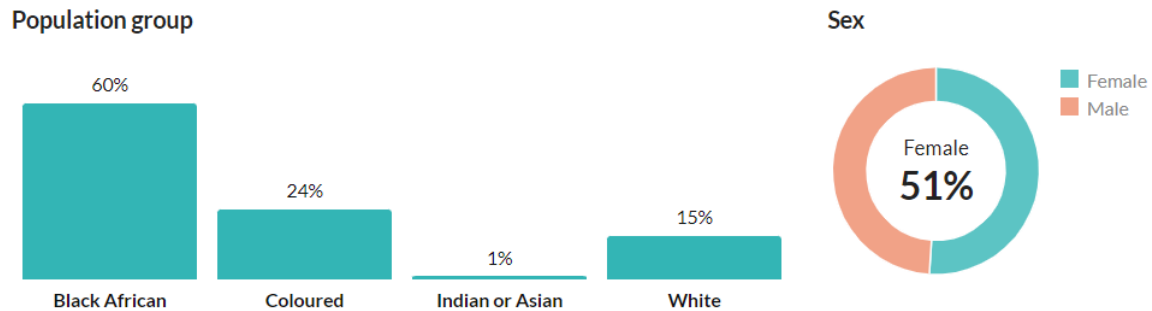
Source: Wazimap.co.za (using Community Survey 2016)

The 0-9 age category represented 18,10% in 2011 and 20% in 2016. The age 20-39 category has decreased from 34% in 2011 to 31% in 2016.

The age group 0-49 category represented 80,50% in 2011 and 81% in 2016.

The following represents the race and gender profiles of Nelson Mandela Bay population in 2016.

**FIGURE 5: Population by race and gender**



Source: *Wazimap.co.za (using Community Survey 2016)*

A national government census is being undertaken in 2022 and this will update the available statistics to enable a more accurate understanding of the current situation, particularly at ward level.

The other crucial issue the NMBM needs to consider responding to is, the whole issue of migration and foreign nationals in the NMB. Migrants occupy space and also, use the resources allocated to the residents of the metro. The strategy the municipality will adopt to respond to this issue is crucial.

### 2.1.3 Poverty and income

According to STATS SA General Household Survey (2020), 27,2% of households in Nelson Mandela Bay listed grants as their main source of income. Salaries and wages as the main source of income were most prominent in Tshwane (63,7%), Johannesburg (63,5%), Ekurhuleni (63,5%) and Cape Town (61,2%). Nelson Mandela Bay at 55,6% and Buffalo City at 47% are amongst those Metros with the least source of income from salaries and wages. The average for Metros is 61,8%.



#### **2.1.4 Education**

In Nelson Mandela Bay, 3.5% of persons older than 20 years with less than Grade 7 education are literate. In Buffalo City, this figure is 9,4% being the highest in South Africa. The Metro average figure is 5.5%.

The enrolment ratio for appropriate at all school types in Nelson Mandela Bay is 99,5% with the Metro average standing at 96,2% (STATS SA, GHS, 2020).

#### **2.1.5 Health**

In respect of health, 26% of persons have medical aid cover against a Metro average of 22,4%. 60,6% of households have their usual place of consultation as a public facility in Nelson Mandela Bay compared to a Metro average of 63,3% (STATS SA GHS, 2020).

#### **2.1.6 Crime**

When considering crime statistics for the last year, it is important to recognise that the state of disaster and the lockdown regulations had a very large impact on the capacity of Police to investigate, monitor and uncover crimes as well as community reporting of crimes. In addition, the various levels of lockdown would have had a direct implication on the type of crimes and number of crimes committed and reported.

According to the SACN State of Safety in South African Cities Draft Report (2021/22), it is within this context that the following information should be interpreted:

“Nelson Mandela Bay has the highest murder rate in the country, standing at 71 murders per 100 000. The national average is 33,5 murders per 100 000. Buffalo City, eThekweni and Msunduzi are the Metros that join Nelson Mandela Bay in recording above average murder rates.

Assault with intent to inflict grievous bodily harm as recorded by the Police have declined steadily in all cities since 2005/06. Nelson Mandela Bay has had the greatest

decline (-68%) of the Metros. The average Metro rate of assault with GBH is 208 per 100 000 population. Nelson Mandela Bay is second to Buffalo City with 327 incidents per 100 000. Buffalo City stands at 447 incidents per 100 000.

With regard to robberies at non-residential premises, Nelson Mandela Bay has recorded the largest decrease (-46%) since 2011/12. Msunduzi increased by 191% and Buffalo City by 73%.

In respect of robberies at residential premises, Nelson Mandela Bay increased from 2015/16 to 2019/20 by 50%. Cape Town and Msunduzi recorded higher increases at 78% and 95% respectively. However, in the 2020/21, Nelson Mandela Bay Municipality and five other Metros recorded decreases. Nelson Mandela Bay decreased by 19%.

As opposed to robbery, burglary is a non-violent crime and residential burglaries have decreased in all cities since 2005/06.

Crime statistics and the monitoring of shifts in crime is important when roleplayers attempt to introduce measures to create a safer city for businesses, residents and visitors.

## **2.2 ACCESS TO SERVICES AND AMENITIES**

### **2.2.1 SERVICES**

#### **(a) Water**

According to STATS SA General Household Survey (2020), 98,1% of households in all Metros have access to piped or tap water in dwellings, off-site or on-site. Nelson Mandela Bay has 100% whilst Cape Town has 99,8% of households with access to tap water followed by Johannesburg with 99,5%.

The Municipality is assessing the extent of water provision backlog in recently established informal settlements and standpipes are installed in such areas on an on-going basis.

## **(b) Sanitation**

Nelson Mandela Bay has the highest household access to improved sanitation of all Metros in the country (99,9%). Buffalo City has 93,7% and Ekurhuleni has 93,6%. Improved sanitation is defined as flush toilets connected to a public sewerage system or a septic tank, or a pit toilet with a ventilation pipe (STATS SA GHS, 2020).

The Municipality rolled out basic sanitation in some historic informal settlements and relocated other households to formal sites with waterborne sanitation.

During the 2020/21 financial year, the Municipality connected 1 222 new sewer connections with an additional 1 280 connections up to 31 December 2021 (2021/22). Approximately 5 800 buckets are in circulation in informal settlements as a means of sanitation.

The Municipality is assessing the extent of sanitation provision backlog in recently established informal settlements. Sanitation challenges in such areas will be addressed as part of the NMBM Bucket Eradication Programme.

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

According to STATS SA General Household Survey (2020), refuse is removed at least once per week or less often for 85,8% of all households in metropolitan areas, notably higher than the national figure of 62,6%. Refuse removal was most common in Ekurhuleni (93,7%) and Nelson Mandela Bay (90,8%) and least common in Buffalo City (67,3%), Tshwane (76,3%) and Mangaung (79,0%).

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

#### **(d) Electricity and energy**

According to STATS SA General Household Survey (2020), households that used conventional electricity meters were slightly more common in metros (19%) than nationally (12,3%). The use of conventional meters was most widespread in eThekweni (30,6%) and Ekurhuleni (25,9%) and least common in Nelson Mandela Bay (1,1%) and Buffalo City (4,1%). Pre-paid meters were, by contrast, most common in Nelson Mandela Bay (96,9%) and Mangaung (93,5%).

The Municipality continues to explore sustainable approaches towards addressing illegal electricity connections in informal areas on non-proclaimed sites (i.e. sites not serviced or surveyed/pegged, under power lines and on flood plains, and invaded municipal land).

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

#### **(e) Housing**

Nelson Mandela Bay has the lowest level of informal houses of all Metros in the Country standing at 9,5% in 2020. Other Metros informal dwellings are Buffalo city (27,2%), Johannesburg (19) and Cape Town (18,6%) (STATS SA, GHS, 2020).

The 2020 demand for subsidised housing as captured in the Housing Needs Database is calculated at 124 342 shown below. This is significantly higher than the STATS SA estimates.

**TABLE 2: Estimated Housing Demand**

Female	74 690
Male	49 652
TOTAL	124 342

*Source: NMBM, 2020*

**(f) Infrastructure**

The following is experienced in relation to infrastructure:

- The backlog of tarring of gravel roads is approximately 750 km. The cost to eliminate this backlog is approximately R7 billion. This backlog has occurred largely due to the fact that the housing development programme, funded by the government, only includes sufficient funding for gravel roads and the recent increase in the number of developments constructed.
- Stormwater drainage inadequacies are experienced in disadvantaged areas, especially in newly developed areas because of limited funding for roads and stormwater construction. The scour of gravel from unsurfaced roads results in stormwater blockages.
- The backlog of sidewalks (non-motorised transport) is approximately 160 km. The cost to eliminate this backlog is approximately R400 million. This backlog has occurred as the government housing development programme funding only covers gravel roads. Furthermore, recent housing developments have excluded the provision for promotion of safe movement of pedestrians and cyclists.
- Ageing infrastructure, especially electricity, water and sanitation infrastructure results in leakages, pipe bursts, blockages and electricity disruptions, which in turn cause service delivery disruptions.
- The completion of the Nooitgedacht Low Level Scheme remains the most significant project to ensure long-term water sustainability in Nelson Mandela Bay. This project supports both the provision of basic water and water for economic development. Phase 2 is operational and Phase 3 planned for

completion by Amatola Water as the implementing agent funded by the Department of Water and Sanitation (DWS). It is scheduled for completion in July 2022.

- Fishwater Flats Wastewater Treatment Works (FWFWWTW) commenced with the completion of Phase 1 (inlet works). Subsequent contracts have been commenced with as part of Phase 2. This and other Wastewater Treatment Works are critical (socially and economically) for further growth and development in the metro, not to mention the support for the Bucket Eradication Programme. The total funding needed exceeds R1 billion.
- Economic infrastructure for development such as the Coega Wastewater Treatment Works and the Coega Return Effluent Scheme is needed to support the Coega SEZ. An investment of approximately R750 million is required to complete the Coega Return Effluent project, but the viability of the project is also dependent on the FWFWWTW upgrades.
- Planning has commenced on a new wastewater treatment facility to support the housing developments north of Motherwell and the Coega SEZ (Coega Wastewater Treatment Works). This plant is planned for an ultimate capacity of 120 MI/d costing in the region of R2.5 billion. A start up capacity of approximately 40-50 MI/d will be required and is estimated at R750 million (including a sea outfall).
- The Municipality is working on a long-term capital investment plan to support economic growth and socio-economic development.

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

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

No	Description	Cost Est.	Budget	Timing	Project Status
1	Nooitgedaght Phase 3	R350M	DWS	Jul-22	Construction stage. Contract with Amatola resolved.
2	Borehole Water Exploration:	R300M	20/21 – R108M (Non MDRG)	Sept-22	Construction of the Coega Kop Treatment facilities commenced and scheduled for completion in Sept.'22.
3	Western Desalination (non-Metro funding)	R1,500M		5 yrs +	60MI/d: Cost estimate excludes link pipe and pump station network to distribution network. Drought EIA in place.

No	Description	Cost Est.	Budget	Timing	Project Status
					Report Council prepare for CDC to be the implementing agent.
4	Sundays River Return Flows	R1,000M	R100M pa	5 yrs	55M/d: Cost estimate includes link pipe & pump station network to distribution network. Subject to EIA processes Subject to Feasibility by DWS based on the Algoa Reconciliation Study outcomes.
5	Fishwater Flats	R1,300M	R100M pa	5-10 yrs	Phase 1: 100% complete Dedicated funding to be explored for remainder of project.
6	Coega Wastewater Treatment Works	R3,000M		5 yrs	Preliminary planning phase. CDC received BFI funding for project.
7	Coega Return Effluent	R650M		3 yrs	Project ready for implementation CDC received BFI funding for project.
8	Non-Revenue Water	R1,631M	R650M for First 5 yrs.	10 yr. Plan	Project Commenced. 10 Yr Business Plan Approved by Council to reduce losses in the amount of R1631M. Of this a loan of R415M was approved for NRW for 4 years. First ±R145M implemented in 2020/21 financial year.

Source: NMBM, 2022

### (g) Building investment trends

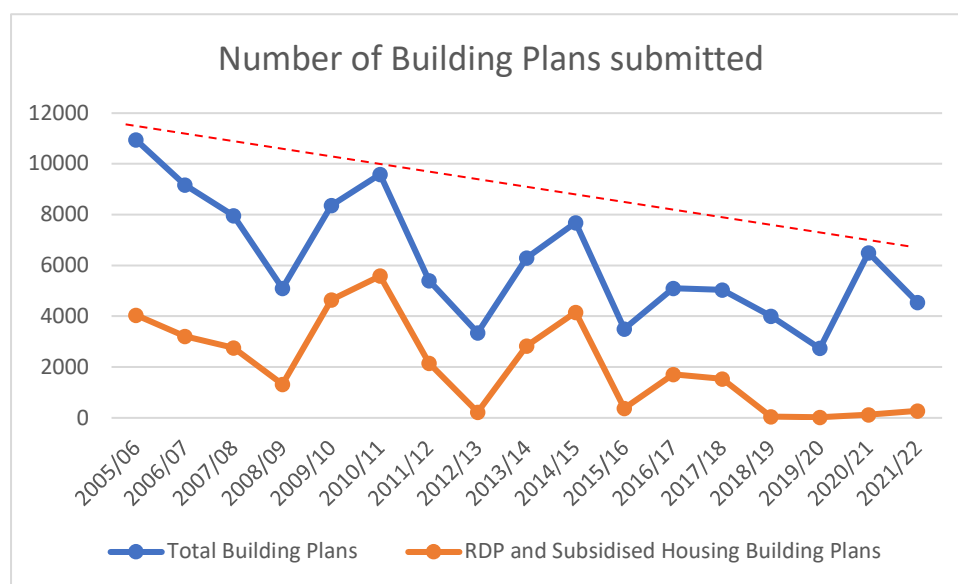
Nelson Mandela Bay recorded steady and rapid growth from 2001 to 2004, followed by a decline in the 2004/2005. The period 2005 to 2007 reflected a recovery but, 2008 saw a dramatic decline in growth, indicating the impact of the global economic crisis.

There was a recovery in 2009/10, almost to the 2007 pre-economic meltdown figures, both in terms of the number and value of plans passed. This dipped in 2011/12. After 2011/12, building plan submission continued to decline reaching an all-time low during the height of the COVID-19 pandemic. With the ease of lockdown restrictions, the markets responded with a significant increase in the number of building plans due to delayed opportunities in the construction industry due to COVID-19. The number of plans in the 2021/22 period appear to be normalising. In general, there has been a steady decline in the number of building plans submitted since 2005/06.

The two graphs below show the number and value of building plans submitted over recent years, as economic indicators. A decline in the number of building plans submitted is reflected with a general increase in the value of building plans. The building plan value increase can be attributed to the increased construction cost rather than economic growth. It is observed that the statistics in relation to the approval of building plans remain indicative of a weak economy.

The figure below reflects the total number of building plans as well as a line showing the number of RDP house plans as a proportion of the total number of building plans. It can be seen that the peaks in the total number of building plans in 2010/11 and 2014/15 are directly attributable to the increased number of RDP house plans and not as a result of any economic growth. RDP and subsidised housing plans have been nominal since the start of the COVID-19 pandemic.

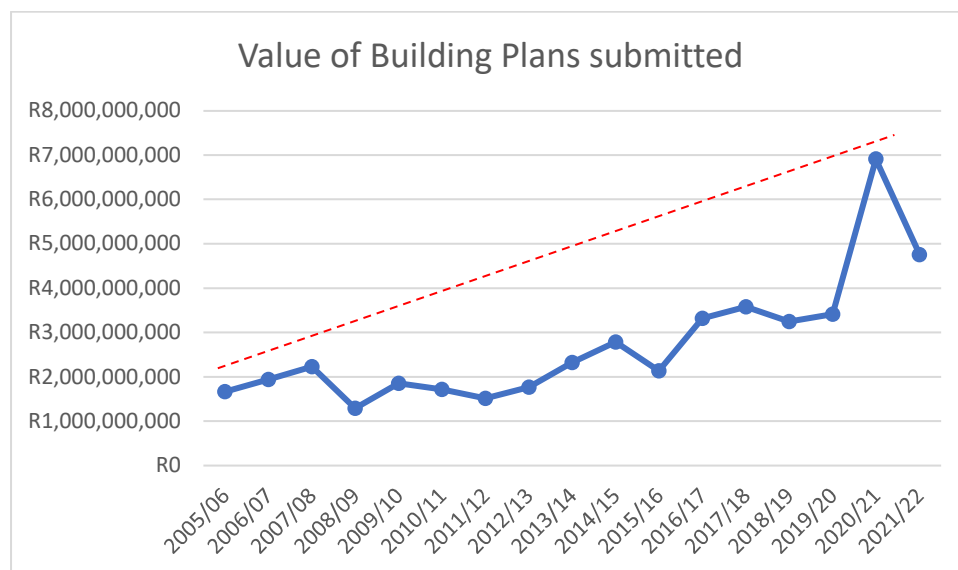
**FIGURE 6: Number of Building Plans Submitted 2005 to 2022**



Source: NMBM, 2022



**FIGURE 7: Value of Building Plans Submitted 2005 to 2022**



Source: NMBM, 2022

## 2.2.2 WARD PROFILES AND AMENITIES

In order to give a greater understanding of the public service amenities that are available within the Municipality, the attached Annexure “A” contains the Ward Profiles and amenities per Ward as well as Ward maps depicting the location of the amenities.

It is important to note that the social amenities information is the most recent information that the Municipality has at its disposal in 2022.

hWith regard to the Ward Profiles, the information is taken directly from the 2011 Census. It therefore is not up to date. Furthermore, Ward boundaries have changed so the Ward Profile information relating to the area of the Ward may be inaccurate. The information will be updated from the 2022 Census currently being undertaken by STATS SA.

Whilst the information is not up to date it can be used to gain an impression or sense of the situation in the general Ward area. The information will be updated in following annual reviews of the IDP.

## **2.3 TRENDS AND DEMAND FOR ECONOMIC INFRASTRUCTURE**

### **2.3.1 Background**

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

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

### **2.3.2 Gross Domestic Product**

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

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

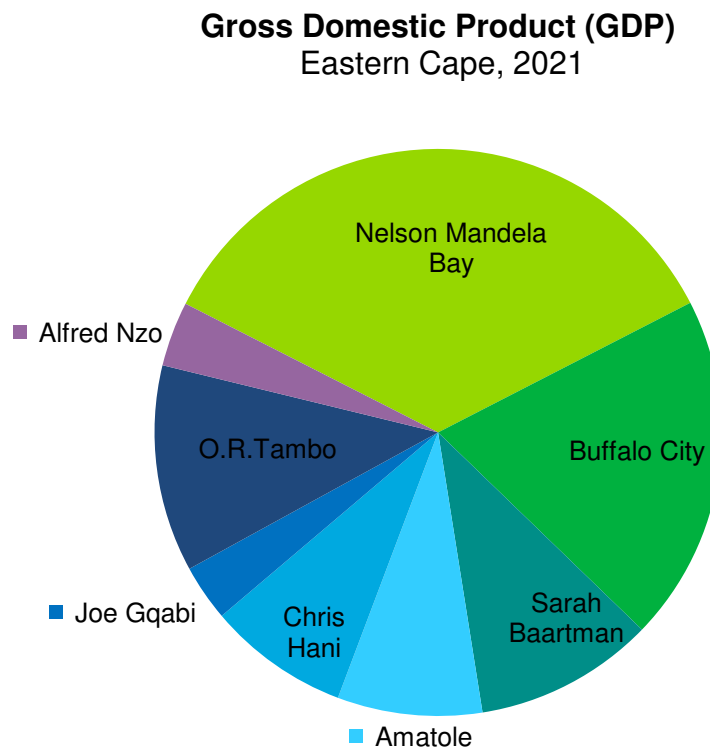
	<b>Nelson Mandela Bay</b>	<b>Eastern Cape</b>	<b>National Total</b>	<b>Nelson Mandela Bay as % of province</b>	<b>Nelson Mandela Bay as % of national</b>
2011	93.0	255.4	3,327.0	36.4%	2.8%
2012	102.6	283.4	3,566.4	36.2%	2.9%
2013	110.7	305.7	3,868.6	36.2%	2.9%
2014	117.2	326.3	4,133.9	35.9%	2.8%
2015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

Source: IHS Markit Regional eXplorer version 2236

With a GDP of R163 billion in 2021 (up from R93 billion in 2011), Nelson Mandela Bay contributed 34.9% to the GDP of the Eastern Cape in 2021. Nelson Mandela Bay contributed 2.6% to the GDP of South Africa in 2021. Nelson Mandela Bay's annual contribution to the national economy remains similar in size each year, but it is smaller than the peak of 2.9% in 2015.

In 2021, Nelson Mandela Bay achieved an annual GDP growth rate of 6.00% which is a significantly higher GDP growth than Eastern Cape (4.93%), and is higher than that of South Africa, where the 2021 GDP growth rate was also 4.91%.

**FIGURE 8: Gross Domestic Product (GDP) – Nelson Mandela Bay Metropolitan Municipality and the rest of the Eastern Cape, 2021 (Percentage composition)**



Source: IHS Markit Regional eXplorer version 2236

Nelson Mandela Bay had a regional GDP of R163 billion in 2021 and, in terms of total contribution towards the Eastern Cape, Nelson Mandela Bay ranked highest relative to all other metropolitan and district economies in the province. This ranking (i.e. in terms of size compared to other regions) remained the same since 2010. In terms of its share of provincial GDP in 2021, Nelson Mandela Bay (34.9%) is significantly smaller compared to its share in 2010 (36.7%). For the period 2011 to 2021, the average annual growth rate of 0.3% for Nelson Mandela Bay was the lowest relative to its peers in terms of growth in constant (i.e. inflation-adjusted) prices.

### 2.3.3 Economic Growth Forecast

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

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

### 2.3.4 Gross Value Added by Broad Economic Sector

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

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

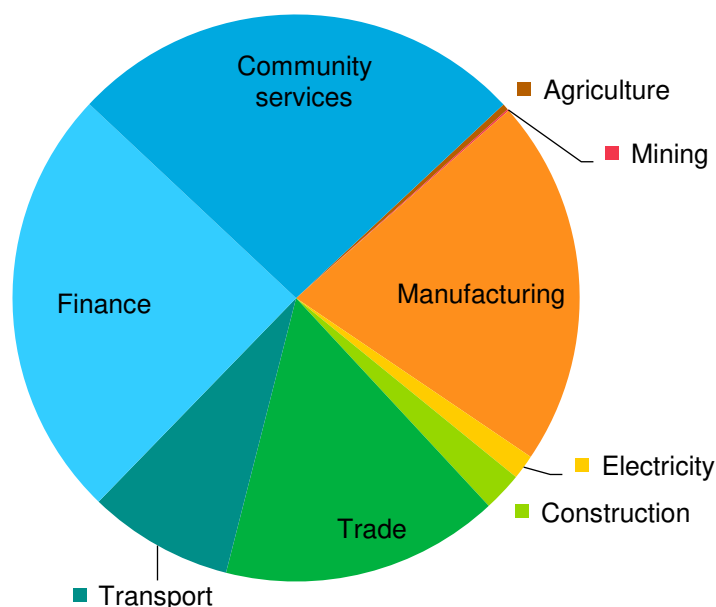
	Nelson Mandela Bay	Eastern Cape	National Total	Nelson Mandela Bay as % of province	Nelson Mandela Bay as % of national
Agriculture	0.5	8.1	150.9	6.4%	0.34%
Mining	0.1	0.7	481.0	14.6%	0.02%
Manufacturing	29.8	54.4	726.4	54.8%	4.11%
Electricity	2.0	9.2	171.9	21.9%	1.17%
Construction	3.2	10.8	139.0	29.3%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

Source: IHS Markit Regional eXplorer version 2236

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

**FIGURE 9: Gross Value Added (GVA) by Broad Economic Sector – Nelson Mandela Bay, 2021 (Percentage Composition)**

**Gross Value Added (GVA) by broad economic sector  
Nelson Mandela Bay, 2021**



Source: IHS Markit Regional eXplorer version 2236

### 2.3.5 Historical Economic Growth

For the period 2011 to 2021, the GVA in the mining sector had the highest average annual growth rate in Nelson Mandela Bay at 3.07%. The sector with the second highest average annual growth rate was the agricultural sector averaging at 1.64% per year. The electricity sector had an average annual growth rate of -2.44%, while the construction sector had the lowest average annual growth of -2.70%. Overall positive growth existed for all the major sectors combined in 2021 with an annual growth rate 5.56% year-on-year.

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

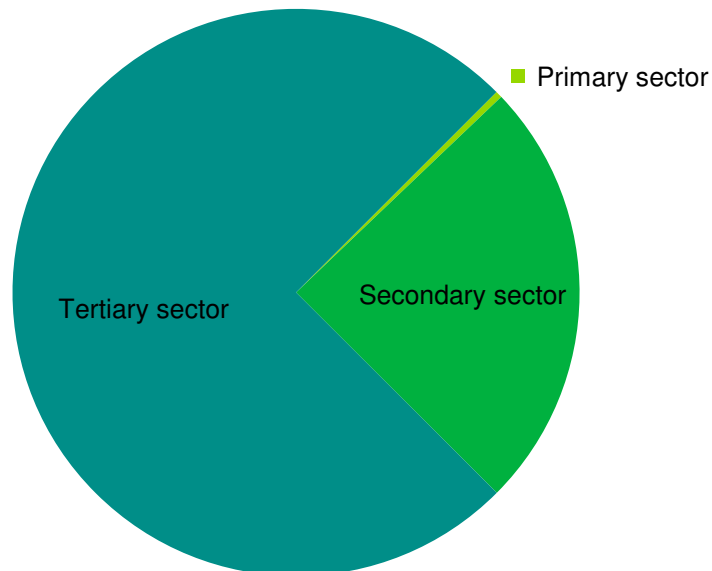
	<b>2011</b>	<b>2016</b>	<b>2021</b>	<b>Average Annual growth</b>
Agriculture	0.3	0.3	0.3	<b>1.64%</b>
Mining	0.1	0.1	0.1	<b>3.07%</b>
Manufacturing	23.1	23.5	22.9	<b>-0.08%</b>
Electricity	1.1	0.9	0.9	<b>-2.44%</b>
Construction	3.3	3.5	2.5	<b>-2.70%</b>
Trade	15.7	16.1	14.2	<b>-0.97%</b>
Transport	10.6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

Source: IHS Markit Regional eXplorer version 2236

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

**FIGURE 10: Gross Value Added (GVA) by Aggregate Economic Sector – Nelson Mandela Bay, 2021 (Percentage)**

**Gross Value Added (GVA) by aggregate sector**  
Nelson Mandela Bay, 2021



Source: IHS Markit Regional eXplorer version 2236

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

### 2.3.6 Primary Sector

The primary sector consists of two broad economic sectors, namely the mining and the agricultural sector. Between 2011 and 2021, the agriculture sector experienced its highest positive growth in 2017 with an average growth rate of 16.6%. The mining sector reached its highest point of growth of 53.2% in 2021. The agricultural sector experienced its lowest growth for the period during 2016 at -10.1%, while the mining sector reaching its lowest point of growth in 2015 at -15.5%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.



### **2.3.7 Secondary Sector**

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

### **2.3.8 Tertiary Sector**

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance, and the community services sectors. The trade sector experienced its highest positive growth in 2021 with a growth rate of 6.3%. The transport sector reached its highest point of growth in in 2021 at 4.8%. The finance sector experienced its highest growth rate in 2011 when it grew by 2.7% and recorded its lowest growth rate in 2020 at -0.3%. The trade sector also had the lowest growth rate in 2020 at -13.6%. The community services sector, which largely consists of government, experienced its highest positive growth in 2021 with 3.1% and its lowest growth rate in 2020 with -2.0%.

## 2.4 ASSET CONDITION

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

**TABLE 7: Water Backlog Maintenance**

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

Source: NMBM, 2022

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

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

Source: NMBM, 2022

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

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

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

Source: NMBM, 2022

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

#### **2.4.1 Roads / Stormwater / Transport**

A draft new Comprehensive Integrated Transportation Plan (CITP) has been prepared as required by the National Land Transport Act (5 of 2009). It is expected that the Plan will be approved in the first quarter of the 2022/23 financial year. The review includes an overhaul of the CITP, which will include new projects which have to be implemented within the next 5 years of the CITP's validity.

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

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

*Source: NMBM 2022*

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

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

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

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

Source: NMBM, 2022

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

## 2.4.2 Electricity

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

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

In 2019/20 commercial customers procured over 71% of the electricity sold by NMBM. The major clients include Volkswagen Group South Africa, Agni Steels South Africa, Goodyear South Africa, BORBET South Africa, Continental Tyre South Africa, Crown Chickens and Mondelez International.

The following table shows the decline in profit made from the sale of electricity since 2006:

**TABLE 12: Declining Electricity Sales Profit**

Financial Year	Sales	Bulk Purchases	Gross Profit	% Gross Profit
2006/2007	(R1,119,758,699)	R611,923,001	(R507,835,697)	45%
2007/2008	(R1,196,274,998)	R663,170,083	(R533,104,914)	45%
2008/2009	(R1,502,322,088)	R901,060,864	(R601,261,224)	40%
2009/2010	(R1,807,750,905)	R1,184,203,683	(R623,547,222)	34%
2010/2011	(R2,185,993,075)	R1,511,442,011	(R674,551,064)	31%
2011/2012	(R2,711,116,309)	R1,915,652,397	(R795,463,912)	29%
2012/2013	(R2,819,881,230)	R2,109,854,326	(R710,026,904)	25%
2013/2014	(R2,963,172,710)	R216,850,320	(R794,669,190)	27%
2014/2015	(R3,182,151,220)	R2,294,034,910	(R888,116,310)	28%

<b>Financial Year</b>	<b>Sales</b>	<b>Bulk Purchases</b>	<b>Gross Profit</b>	<b>% Gross Profit</b>
<b>2015/2016</b>	(3,463,791,052)	R2,720,304,070	(R743,486,982)	21%
<b>2016/2017</b>	(R3,693,703,315)	(R2,892,128,296)	(R801,575,019)	22 %
<b>2017/2018</b>	(R3,687,191,074)	(R2,870,435,742)	(R816,755,332)	22%
<b>2018/2019</b>	(R3,460,029,222)	(R2,913,823,872)	(R546,205,350)	16%
<b>2019/2020</b>	(R3,247,029,022)	(R2,558,625,981)	(R688,396,149)	21%
<b>2020/2021</b>	(R3,335, 872 ,490)	(R2,388 031,650)	(R947 842,840)	28%

*Source: NMBM 2022*

As the population grows, it is expected that customer numbers in Nelson Mandela Bay will increase. However, it is to be expected that the increase in energy consumption will partly be offset by the rising unemployment rate, suppressed disposable income and increased poverty, and the move towards sustainable, renewable energy sources.

The price of electricity, tariff increases, alternative energy options and more energy efficient appliances/equipment could suppress future sales growth.

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

The Municipality is a frontrunner in creating an enabling environment and attracting investment in the green economy sector. NMBM has adopted a business model that will address the over dependency on the historic volumes business and pursue a more balanced approach between energy trading and new wires related business opportunities, diversifying its energy portfolio in an effort to improve stability around energy security within the city. This implies a change of focus in respect of the energy mix, pursuing renewable energy



options and creating tariffs and charges that will enhance customer loyalty while recognising the infrastructure contribution to the sustainability and growth of the business. This will be done through facilitation where customers will be given an option to be able to self-generate power through a guided regulation framework.

In order to achieve this, the NMBM has approved, as part of the 2021/2022 Tariff Application, Net-Billing tariffs that will allow customers to generate and export power back into the NMBM grid. Additionally, Wheeling tariffs have been approved and when introduced, will enable Small Scale Embedded Generators (SSEG) to use the NMBM grid to export power to their intended customers.

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

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

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

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

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

The total cost for the various categories is as follows:

Major Substations	R134 625 348
Minor Substations	R414 076 666
Overhead Lines	R303 600 000
Power Transformers	R 32 699 700

**Total over 5 years** **R885 001 714**

#### **2.4.2.1 Electricity Losses**

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

One of the key strategies that the Municipality has embarked on to reduce non-technical losses is a strategy that will invite and lure customers to voluntarily present themselves and to report any interference with metering equipment without the threat of possibly being held liable for the cost of a new smart meter or stolen electricity. This initiative is the Electricity Tampering Amnesty and customers are offered the assurance that the cost of replacing the tampered meter as well as the associated estimated unmeasured consumption, which could include usage of up to 36 months, will not be charged.

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

# 3

# CHAPTER 3

## Institutional Overview

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

### 3.1 POLITICAL STRUCTURE

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

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

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

The NMBM is run by a coalition government comprising the following parties:

Abantu Integrity Movement, African Independent Congress, Defenders of the People, Democratic Alliance, Northern Alliance, Pan Africanist Congress of Azania, the United Democratic Movement and the Vryheidsfront Plus.

### **3.1.1 Council**

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



**CLLR GARY VAN NIEKERK**  
SPEAKER

The Council comprises 120 Councillors, elected through a mixed-member proportional representation system. 60 of the Councillors were elected through a voting process in the 60 wards that make up Nelson Mandela Bay. The remaining 60 Councillors were selected from party lists, on the basis that the total number of party representatives must be proportional to the number of votes received. The Speaker of Council is supported by the Chief Whip.

There are 33 female and 87 male Councillors. The African National Congress (ANC) and the Democratic Alliance (DA) has the largest number of seats (48 seats each); the Economic Freedom Fighters (EFF) (8 seats); the Northern Alliance (NA) (3 seats), the African Christian Democratic Party (ACDP) (2 seats), Defenders of the People (DOP) (2 seats), Patriotic Alliance (PA), (2 seats), Vryheidsfront Plus (VFP) (2 seats), and the Abantu Integrity Movement (AIM), African Independent Congress (AIC), Good (GOOD), Pan Africanist Congress of Azania (PAC), and the United Democratic Movement (UDM) has

one seat each. The political party seat allocation and gender distribution of the Nelson Mandela Bay Municipality's Council in the review period is illustrated in the table below.

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
Abantu Integrity Movement	1	1	
African Christian Democratic Party	2	1	1
African Independent Congress	1	1	
African National Congress	48	35	13
Defenders of the People	2	1	1
Democratic Alliance	48	33	15
Economic Freedom Fighters	8	4	4
Good	1	1	
Northern Alliance	3	3	
Pan Africanist Congress of Azania	1	1	
Patriotic Alliance	2	1	1
United Democratic Movement	1	1	
Vryheidsfront Plus	2	2	
<b>TOTAL</b>	<b>120</b>	<b>87</b>	<b>33</b>

Subsequent to the above seat allocation in the 2021 Local Government Elections, one vacancy has arisen due to the death of a Ward Councillor.

The Nelson Mandela Bay Municipality has a functional Municipal Public Accounts Committee (MPAC) which provides the appropriate mechanism through which Council can fulfil its oversight responsibilities.

The Municipality further has a functional Audit Committee and Risk Management Committee in place. In addition, the Council appointed a Disciplinary Board in March 2021.

### **3.1.2 The Executive Mayoral System**

The Executive Mayor oversees the delivery of services by the administrative structure of the Municipality. The Executive Mayor is supported by the Deputy Executive Mayor and the Mayoral Committee. The Executive Mayor and Deputy Executive Mayor were appointed at a Special Council Meeting on 21 September 2022 and the Mayoral Committee was elected with effect from

26 September 2022, comprising ten members, each chairing a portfolio committee. The political seat (Office of the Executive Mayor) of the Nelson Mandela Bay Municipality is located on the first floor of the City Hall, Vuyisili Mini Square, Central, Gqeberha.

## NELSON MANDELA BAY COUNCIL LEADERSHIP

### NELSON MANDELA BAY MUNICIPALITY COUNCIL LEADERSHIP



**Cllr Retief Odendaal**

Executive Mayor



**Cllr Mkhuseleli Jack**

Deputy Executive Mayor



**Cllr Gary van Niekerk**

Speaker of Council



**Cllr Bill Harington**

Chief Whip of Council

### MEMBERS OF THE MAYORAL COMMITTEE



**Cllr Luxolo Namette**

Economic Development,  
Tourism & Agriculture



**Cllr Dries  
van der Westhuyzen**

Infrastructure &  
Engineering



**Cllr Bassie Kamana**

Sports, Recreation,  
Arts & Culture



**Cllr Tukela Zumani**

Human Settlements



**Cllr Lawrence Troon**

Safety & Security



**Cllr Rano Kayser**

Roads & Transport



**Cllr Thsonono Buyeye**

Public Health



**Cllr Lance Grootboom**

Electricity & Energy



**Cllr Annette Lovemore**

Corporate Services



**Cllr Kabelo Mogatosi**

Budget & Treasury

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**nelson mandela bay  
MUNICIPALITY**

### 3.1.3 Office of the Chief Whip



Cllr Bill Harrington  
Chief Whip of Council

#### **CLLR BILL HARRINGTON**

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

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

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

The Office of the Chief Whip is also responsible for recommending to the Executive Mayor which Councillors should serve on committees and represent the Municipality on external bodies. The Office of the Chief Whip also deals with addressing and resolving complaints that come directly from communities or through the Municipality's Petitions Office.



Bi-monthly internal meetings, as well as multi-party whippy meetings are held to enhance the relationship between political parties. In addition, there is a multi-party whippy forum where all parties represented in Council discuss the order of business in Council and determine which items serving before it will require debate.

### Council Decision-making Process

Draft Council resolutions are usually tabled in Council by directorates/offices through the following structures:

- Executive Mayor's reports to Council
- City Manager's reports to Council
- Speaker's reports to Council
- MPAC reports to Council
- Audit Committee reports to Council
- Those outlined in Council's Rules of Order

Council resolutions are captured by Secretariat, and their implementation by the administration is monitored.

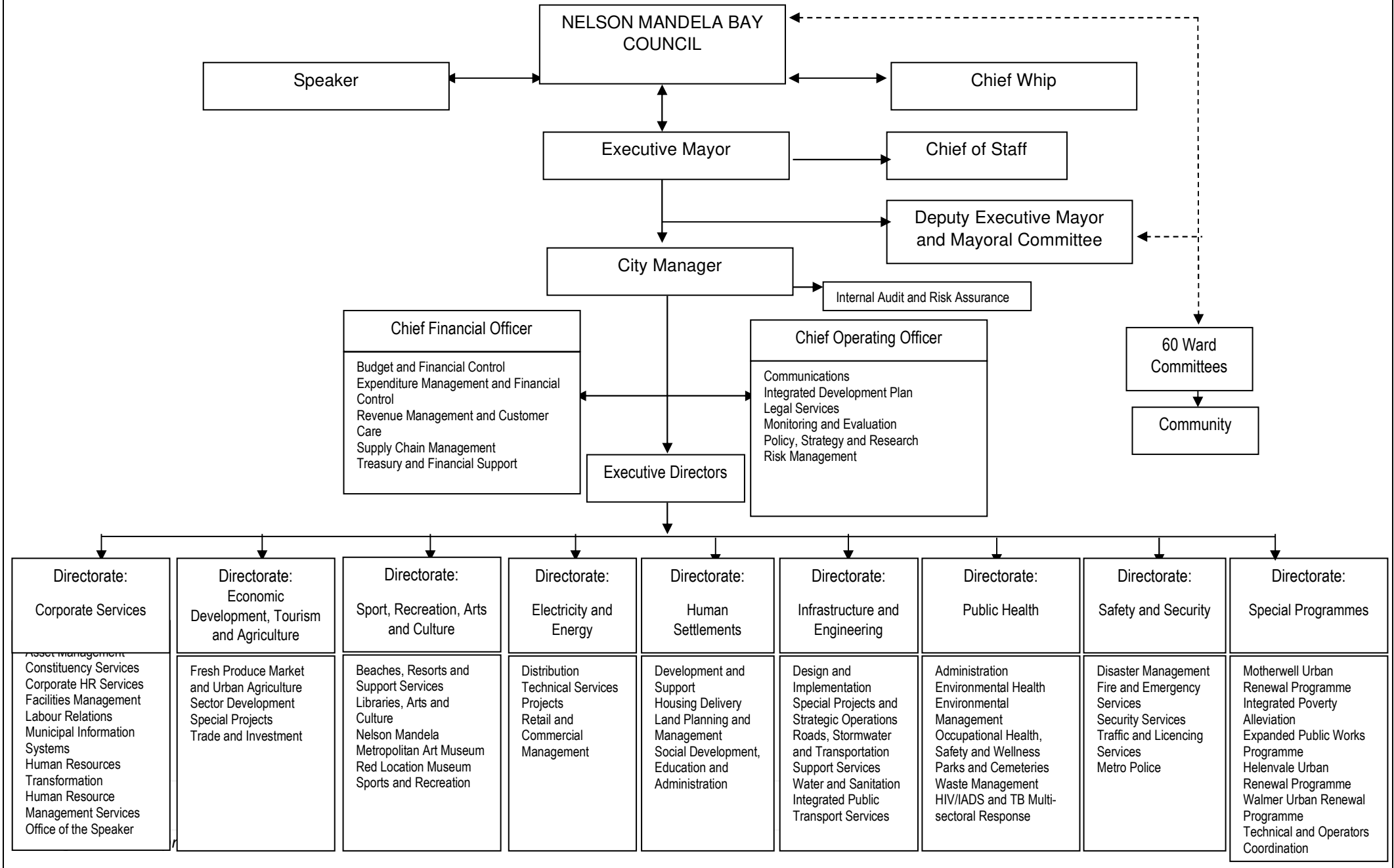
## **3.2 ADMINISTRATION**

The City Manager (appointed by Council) is the Accounting Officer and the administrative head of the Municipality. There is an Executive Management Team to assist the City Manager in running the administration. The Executive Management Team comprises 11 senior managers as follows:

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

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

**FIGURE 11: ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY**



### 3.2.1 Total number of funded posts and vacancies

The table below is a summary of total funded posts in the NMBM against those vacant at 15 March 2022.

**TABLE 14: Status quo of vacancies in Nelson Mandela Bay Municipality**

<b>Directorate</b>	<b>Filled Posts</b>	<b>Funded Vacant Posts</b>	<b>Total Funded Posts</b>
Office of the Executive Mayor	64	1	65
Office of the City Manager	12	4	16
Chief of Staff	2	0	2
Office of the Chief Operating Officer	84	13	97
Human Settlements	296	82	378
Safety and Security	1559	132	1691
Budget and Treasury	567	72	639
Public Health	885	155	1040
Economic Development, Tourism and Agriculture	70	16	86
Infrastructure and Engineering	1168	157	1325
Corporate Services	520	48	568
Sport, Recreation, Arts and Culture	462	76	538
Electricity and Energy	490	67	557
Special Projects	25	-	25
<b>TOTAL</b>	<b>6204</b>	<b>823</b>	<b>7027</b>

Source: NMBM, 2022

### 3.2.2 Policies and By-Laws

A cornerstone of ensuring that the Municipality responds to its legislative mandate in an appropriate manner that is suited to the circumstances of the City, is the suite of policies and by-laws. These policies and by-laws are amended from time-to-time as circumstances change. The main policies and by-laws are published on the municipal website. Policies that focus on administrative processes and are not of public interest are not published on the website.

**TABLE 15: Policy Register of the Nelson Mandela Bay Municipality**

Policy Title	Reference Number	Adoption Date	Review Due Date	Policy on Website
Access Control Policy	4/6/P	27-02-2014	Under review	No
Acting Policy	4/6/P	23-05-2017	Under review	No
Adult Basic Education and Training (ABET) Policy	4/4/P	03-09-2003	Due for review	No
Anti-Fraud and Anti-Corruption Strategy and related policies Version 2	5/20/P	31-03-2021	31-03-2024	Yes
Arts, Culture, Heritage and Creative Economy Policy	12/2/P	16-05-2018	Due for review	Yes
Asset Loss Control Policy	6/1/2/P	03-04-2007	Under review	No
Asset Management Policy	6/1/2/P	20-07-2009	Under review	No
Assistance to the Poor (Free basic services – Indigent) Policy Version 4	5/18/5/P	20-12-2021	20-12-2024	Yes
Bay Stars Employee Excellence Programme Policy Procedure Manual	4/4/P	19-06-2014	Under review	Yes
Borrowing Policy Version 2 (Long Term Funding Policy)	5/10/P	13-10-2022	13-10-2025	No
Burial of Destitute Persons Policy	5/21/1/P	11-09-2002	Under review	No
Career Management Policy	4/4/P	26-03-2010	Due for review	No
Cash Management and Investment Policy	5/10/P	13-10-2022	13-10-2025	No
Cellular Telephone and Mobile Data Connectivity Policy	4/6/P	30-03-2016	Due for review	No
Communications Policy	6/2/2/P	23-05-2017	Under review	No
Cost Containment Policy	5/10/P	20-12-2021	20-12-2024	No
Councillor Support Policy	3/3/P	20-12-2021	20-12-2024	No
Credit Control Policy	5/15/P	31-03-2011	Under Review	Yes

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

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

<b>Policy Title</b>	<b>Reference Number</b>	<b>Adoption Date</b>	<b>Review Due Date</b>	<b>Policy on Website</b>
Metropolitan Municipality (Version 3)				
Policy on the Establishment and Functioning of Ward Committees	3/1/1/P	23-05-2017	Under review	Yes
Policy Regulating the Transportation of Designated Employees at the Workplace	4/6/P	23-05-2017	Due for review	No
Property Rates Policy 2022/23	5/3/1/P	21-06-2021	Annually	Yes
Public Participation Policy and Procedures Manual	11/1/5/3/P	07-08-2014	Under review	Yes
Recognition of Prior Learning	4/4/P	23-05-2017	Due for review	No
Records Management Policy	2/7/P	19-06-2014	Under review	No
Recruitment, Selection and Retention Policy	4/3/P	23-05-2017	Under review	No
Resorts Development and Management Policy	19/11/4/5/P	04-12-2018	Due for review	Yes
Scarce Skills Allowance Policy	4/7/P	28-01-2016	Under review	No
Self-Insurance Fund Policy Version 2	5/8/P	11-08-2022	11-08-2025	No
Sexual Harassment Policy	4/10/P	23-05-2017	Under Review	No
Smoking Control	4/13/P	Unknown	Under review	No
Sport Policy	19/11/P	01-06-2006	Under Review	No
Street Naming Policy	16/1/5/P	13-05-2004	Under Review	No
Student Accommodation Policy	16/4/1/17/P	16-08-2018	16-08-2023	Yes
Substance Abuse Policy	4/13/P	16-02-2011	Under review	No
Succession Planning Policy	4/4/P	03-09-2003	Due for review	No
Supply Chain Management Policy Version 6	9/1/P	20-12-2021	20-12-2024	Yes
Tall Building Policy	16/4/1/17/P	05-12-2019	05-12-2024	Yes
Tariff Policy	5/5/P	30-05-2016	Annually	Yes
Travel and Accommodation Policy	5/13/P	20-12-2021	20-12-2024	No
Ward-Based Grant in Aid Policy	5/7/P	30-11-2017	Under review	No
Work Attendance Policy	4/6/P	23-05-2017	Due for review	No
Workplace HIV/AIDS Policy	19/1/2/8/p	16-02-2011	Under review	No
Youth Development Policy	11/1/5/4/P	Unknown	Due for review	No

Source: NMBM Policy Register, 2023



**TABLE 16: Municipality's gazetted By-Laws**

<b>BY-LAW</b>	<b>GAZETTE NO.</b>	<b>DATE OF GAZETTE</b>
NMBM: Customer Care and Revenue Management By-law	1087	21 October 2003
NMBM: Liquor Selling Hours By-law	1459	12 December 2005
Disaster Management Act (52/2002): NMBM: Disaster Management By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Fire Safety By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Roads, Traffic and Safety By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Street Trading By-law	1982	26 September 2008
Local Government: Municipal Property Rates Act (6/2004): NMBM: Property Rates By-law	2085	10 March 2009
Constitution of the Republic of South Africa, 1996: NMBM: Air Pollution Control By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Cemeteries and Crematoria By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Health By-law for the Operation and Management of Initiation Schools	2322	24 March 2010
Constitution of the Republic of South Africa, 1996 : NMBM : Municipal Health By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Noise Control By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Prevention of Public Nuisances and Public Nuisances Arising from the Keeping of Animals By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Public Amenities By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Waste Management By-law	2322	24 March 2010

<b>BY-LAW</b>	<b>GAZETTE NO.</b>	<b>DATE OF GAZETTE</b>
Constitution of the Republic of South Africa (108/1996): NMBM: Outdoor Signs (Advertising and Other) By-law	2361	14 May 2010
Water Services Act (108/1997): NMBM: Water and Sanitation Services By-law	2361	14 May 2010

*Source: NMBM, 2022*

# 4

# CHAPTER 4

## Policy and Legislative Mandates

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

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

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

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

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

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

## 4.1.1 Policy

### 4.1.1.1 Sustainable Development Goals

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



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

#### 4.1.1.2 National Development Plan 2030

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



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

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

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

#### 4.1.1.3 Provincial Development Plan 2030

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

**FIGURE 12: PDP APEX Indicators**



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

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

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



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

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

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

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

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

#### **4.1.1.5 Medium-Term Strategic Framework Outcomes**

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

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

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

#### 4.1.1.6 District Development Model



Traditionally all spheres of government have had the criticism of operating in silos. This had led to incoherent planning and implementation of transversal programmes, which has made service delivery sub-optimal and diminished the ability of Government to tackle the challenges of poverty, inequality and unemployment.

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

The District Development Model has been piloted in three municipalities in South Africa and Nelson Mandela Bay Municipality is one of those that has submitted its City’s Profile to CoGTA. In February 2020, the President’s Coordinating Council identified that consideration would be given to the further implementation of the District Development Model in South Africa. The Model presents a number of opportunities



to ensure coordinated service delivery through all agencies and government spheres, which in turn will lead to efficiencies and better service delivery.

The Department of Cooperative Governance and Traditional Affairs has published Regulations in terms of the Intergovernmental Relations Framework Act titled “Coordinating and aligning development priorities and objectives between the three spheres of government within the context of the District Development Model”.

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

The District Development Model requires that a single plan be developed for Nelson Mandela Bay Metro area. This plan is known as the Nelson Mandela Bay Metro One Plan. It is the plan of the Municipality around which all development roleplayers including other spheres of government, private sector, state-owned enterprises and communities can coalesce in order to achieve the desired development.

#### **4.1.1.7 Batho Pele Principles**

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



The following eight principles were identified:

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

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

## **4.1.2 Legislation**

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

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

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

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

Sections 28 and 34 of this Act stipulate the need for each municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

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

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

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

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

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

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

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

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

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

# 5

# CHAPTER 5

## Oversight, Reporting, Monitoring and Evaluation

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

Notwithstanding the above, it is important to recognise that the community plays a role in the overall oversight of the work of Council. In this regard, communities hold Ward Councillors to account when public meetings are addressed. Petitions and protests are another mechanism used, as well as letters from community stakeholders requesting responses in relation to work done by either Councillors or the administration.

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

- Executive Mayor
- City Manager
- Municipal Public Accounts Committee
- Rules and Ethics Committee
- Office of the Auditor-General
- NMBM Audit Committee
- NMBM Internal Audit and Risk Assurance
- Risk Management Committee
- Performance Management and Monitoring and Evaluation
- Supply Chain Management
- Ward Committees

## **5.1 EXECUTIVE MAYOR**

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

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

## **5.2 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE**

A Municipal Public Accounts Committee (MPAC) is in place and is functional since the 2021 Local Government Elections.

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

The objectives of MPAC include:

- making recommendations to Council for corrective, remedial and/or disciplinary purposes that may be sanctioned regarding the mismanagement of funds, unauthorised, irregular, fruitless and wasteful expenditure.
- ensuring that the policies and programmes of the NMBM are implemented in an effective, efficient, and economical manner in accordance with the principle of value for money.
- considering and evaluating the Annual Report of the municipality and its entity, and, as an oversight committee, making recommendations to Council when it adopts its Oversight Report on the Annual Report.

Currently MPAC comprises the following members:

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

### **5.3 RULES AND ETHICS COMMITTEE**

A Rules and Ethics Committee is in place and following the 2021 Local Government Elections, a new Committee has been elected. This Committee monitors and reviews the Rules of Order of Council.

The objectives of this Committee include the following:

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

### **5.4 CITY MANAGER**

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

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

## **5.5 OFFICE OF THE AUDITOR-GENERAL**

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

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

## **5.6 AUDIT COMMITTEE**

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

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



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

The NMBM received its eleventh consecutive qualified audit report. The 2021/22 Audit Report reflects an improvement on the prior four financial years.

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

**TABLE 17: Basis for audit qualification (2018/19 – 2021/22)**

<b>FINANCIAL YEAR / DESCRIPTION</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Audit Status / opinion	Qualified audit opinion	Qualified audit opinion	Qualified audit opinion	Qualified audit opinion
Basis of qualification	<p><b>7 items</b></p> <ul style="list-style-type: none"> <li>○ Trade and other payables</li> <li>○ Irregular expenditure</li> <li>○ Property, plant and equipment</li> <li>○ Intangible assets</li> <li>○ Investment property</li> <li>○ Exchange revenue – service charges</li> <li>○ Unauthorised expenditure</li> </ul>	<p><b>4 items (historical)</b></p> <ul style="list-style-type: none"> <li>○ Property, Plant and Equipment (PPE)</li> <li>○ Investment property</li> <li>○ Exchange revenue – service charges</li> <li>○ Unauthorised expenditure</li> </ul>	<p><b>2 items (historical)</b></p> <ul style="list-style-type: none"> <li>○ Property, plant and equipment (PPE)</li> <li>○ Trade Receivables - Exchange Transactions</li> </ul>	<p><b>2 items (all 7 historical items cleared. Opinion based on 2 new items)</b></p> <ul style="list-style-type: none"> <li>○ Service charges — Sale of electricity</li> <li>○ Irregular expenditure</li> </ul>

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

## **5.7 INTERNAL AUDIT AND RISK ASSURANCE**

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

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

## **5.8 RISK MANAGEMENT COMMITTEE**

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

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

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

Risk management within the institution has continued to play a pivotal role in ensuring that risk exposures are controlled to be within acceptable and tolerable levels. This is achieved through setting of key risk indicators and risk tolerance levels for each risk and reporting against these set levels. There is also continuous improvement in the quality of risk information by ensuring that controls identified are aligned to the root causes of risks identified.

The development of strategic risk register is performed once a year and regularly updated at least quarterly or whenever emerging risks considered of a strategic nature are identified. Risk management unit also participates in IDP working sessions to sensitize directorates on the inclusion of risks on IDP to ensure that plans and budgets take into account such risks and related resource requirements.

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

Risk management also has appointed Risk Champions who act as a liaison between risk management unit and the various directorates, as far as risk matters are concerned. Meetings are held bi-annually to ensure that risk champions are kept abreast on developments in risk management within the institution

Risk management activities are guided by Enterprise Risk Management Policy which is reviewed every three years to ensure its continued relevance and value add to the institution. NMBM has a functional Risk Management Committee, chaired by an external member, and the Committee convenes once quarterly to provide oversight on risk management matters. The institution has also started a process of developing Business Continuity policy and strategy to ensure that the institution is adequately planned for disaster risks and related occurrences.

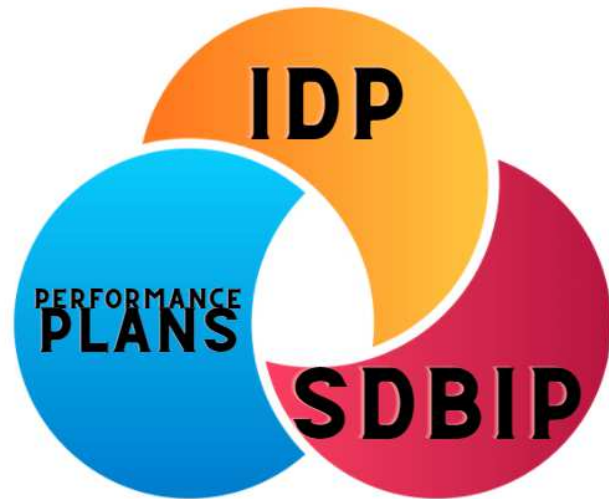
The following strategic risks inform the review of the IDP:

- Financial Instability due to Decline in Revenue Collection Rate
- Drought and water shortages
- Inadequate project management resulting in inability to spend funds from conditional grants
- Possible disruption to services due to ICT failure and IT Security breaches
- Vandalism of municipal assets
- Negative audit outcomes
- Possible fraud and corruption
- Poor service culture resulting in dissatisfied customers
- Fragmented Municipal Planning
- Ease of doing business
- Increase in unauthorized, fruitless, and wasteful expenditure
- Inadequate management of municipal fleet
- Leadership instability
- Delay in the Review of the Municipal Spatial Development Framework (MSDF)

## 5.9 PERFORMANCE MANAGEMENT AND MONITORING AND EVALUATION

### 5.9.1 Performance Management

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



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

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

**TABLE 18: Performance Management**

Concept	Definition
Performance Management	A strategic approach through which performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards. This allows for regular planning, monitoring, evaluating, reviewing and reporting of performance at both organisational and individual levels and permits responses to both inadequate performance and outstanding / excellent performance.

<b>Concept</b>	<b>Definition</b>
Performance Management System (PMS)	The Municipality's Performance Management System entails a framework that describes and represents how its cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of different role players. The Nelson Mandela Bay Municipality uses the Balanced Scorecard method, which takes into account financial, internal business, customer learning and growth perspectives. and non-financial performance.
Key Performance Areas (KPAs)	Critical function / domain that is crucial to the achievement of organisational goals.
Objective	Statement about the ultimate and long-term outcomes the organisation wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that indicate whether progress is being made towards achieving set objectives.
Input indicators	<p>An indicator that measures equipment, resources, economy and efficiency, for example:</p> <ul style="list-style-type: none"> <li>• Budget projection</li> <li>• % Capital budget spent to provide water.</li> <li>• Unit costs for delivering water to a single household</li> <li>• Amount of time / money/ number of people it took the Municipality to deliver water to a single ward.</li> </ul> <p>An indicator that measures all the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.</p>
Activity indicators	Activity Indicators measures the processes or actions that produce or achieve desired outputs and ultimately outcomes. In essence, activities describe "what we do" on a daily basis.

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

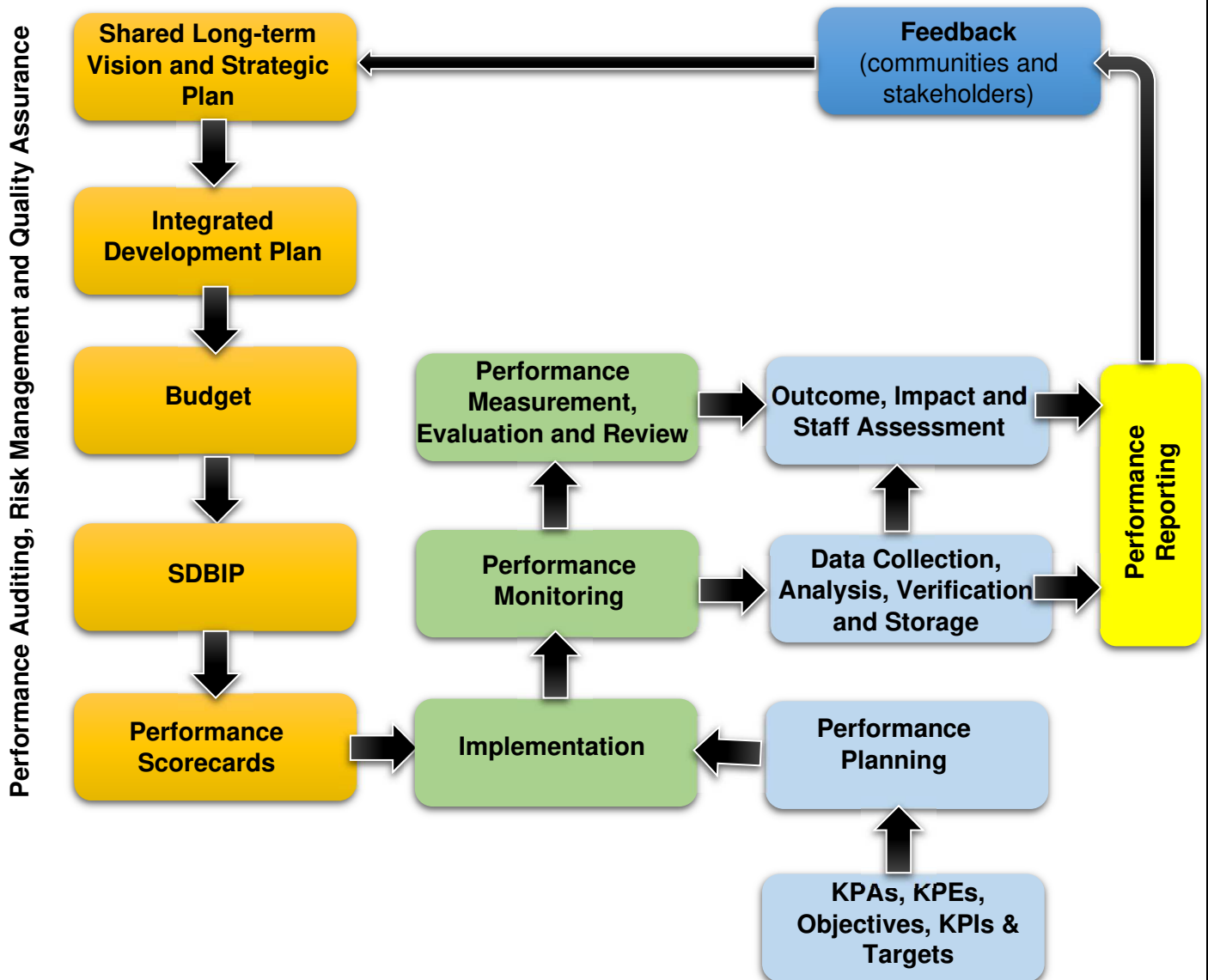


Performance management seeks to achieve the following:

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

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

**FIGURE 13: Integrated Performance Management System**



## **5.9.2 Monitoring and Evaluation**

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

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

The implementation of the Municipality's Long-Term Growth and Development Plan (LTGDP), Integrated Development Plan (IDP), Spatial Development Framework incorporating the Built Environment Performance Plan (BEPP) and Service Delivery and Budget Implementation Plan (SDBIP) are monitored and evaluated against the Municipality's strategic objectives. The municipal planning process is phased into long-term, medium-term and short-term (annual) objectives.

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

## **5.10 SUPPLY CHAIN MANAGEMENT**

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

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

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

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

## **5.11 WARD COMMITTEES**

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

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

The roles and responsibilities of Ward Committees include the following:

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



# 6

# CHAPTER 6

## Methodology and Stakeholder Engagements

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

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

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

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

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

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

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

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

## REVISED IDP AND BUDGET PROCESS PLAN

The revised Process Plan related to the 2023/24 – 2026/27 IDP is reflected below:

No.	Action	Legislative requirement	Timeline
1	Publish the Draft IDP on the municipal website	MSA sec 21(a)	03 April 2023
2	Advertisement of Draft IDP in local newspapers - <i>A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the Council for adoption</i>	LG: Municipal Planning and Performance Regulations 15(3)	03 April 2023
3	Submission of Draft IDP to relevant stakeholders (National Treasury, Provincial Treasury and CoGTA)	MFMA - Sec 22(b) MSA - Sec 32(1) MBRR - Reg 20	14 April 2023 and 01 July 2023 (Approved IDP)
4	Circulate draft IDP to internal stakeholders (Mayoral Committee and Executive Directors) for final comments/inputs	Multi-year Strategic Time Schedule	14 April 2023

<b>No.</b>	<b>Action</b>	<b>Legislative requirement</b>	<b>Timeline</b>
5	Tabling of item on public participation to Special EXCO (with request for deployment of officials)	Multi-year Strategic Time Schedule	17 March 2023 and 10 May 2023 (Final Draft)
6	Circulate public participation pack (including Speaker's notes) to Office of the Speaker for circulation to Councillors	Multi-year Strategic Time Schedule	30 March 2023
7	Advertisement of public participation programme in local newspapers	Multi-year Strategic Time Schedule	03 April 2023
8	Undertaking public participation meetings	Multi-year Strategic Time Schedule	03 – 26 April 2023 (Semi- cluster approach)
9	Updating the Draft IDP with consolidated inputs from public participation	Multi-year Strategic Time Schedule	05 May 2023
10	Submission of final Draft IDP to City Manager, Deputy Executive Mayor and Executive Mayor	N/A	17 March 2023 and 10 May 2023 respectively
11	Tabling of final draft IDP to Special joint Budget and Treasury and Mayoral Committee	Multi-year Strategic Time Schedule	28 May 2023
12	Adoption of final IDP by Special Council	MFA sec 24 MSA sec 25	31 May 2023

The Municipality engages with stakeholders not only for compliance purposes but to ensure that communities and interest groups have a voice with regard to the manner in which municipal plans and programmes are implemented.

By communities and stakeholders registering their issues and priorities, the Municipality can take these into consideration in the allocation of budgets.

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

## 6.1 STAKEHOLDERS

The COVID-19 pandemic has caused the Municipality to re-evaluate its approach to stakeholder consultation and public participation. In this regard, the Municipality introduced several alternative mechanisms for stakeholders and community members to register their input.

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

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



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

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

The annual IDP and Budget processes aim to empower the clusters in order to fully realize their potential to create meaningful input into the IDP and Budget. This process is incremental and requires partnerships with all relevant stakeholders. In addition, the service delivery that is possible in each cluster will vary from time-to-time according to available budget and readiness for plans. Furthermore, the level of development in the different clusters varies. With some clusters such as the former Ibhayi area requiring more delivery of basic services. It can therefore not be expected that in any given period, expenditure in each cluster will be equal.

These clusters have varying levels of development. Annually, each IDP and Budget is aimed at addressing such imbalances. Such varying levels of development amongst clusters is clearly visible on the landscape as one moves from ward to ward.

There is deep disparity in terms of delivery of services in previously disadvantaged wards compared to those in the suburbs in the Molly Blackburn cluster. Such things as potholes, gravel roads, informal settlements, illegal dumping and general dilapidation of the infrastructure is the order of the day in the Ibhayi wards of the NMB.

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

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

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

Empirical research is undertaken on a regular basis to provide insights into satisfaction with services delivered by the Municipality and to inform service priorities. Household satisfaction surveys were undertaken during the 2017/2018, and the 2022/23 financial years, whilst a business satisfaction survey was undertaken in the 2019/2020 financial year. The aggregate household satisfaction score in 2018 was 60.3% whilst the aggregate household satisfaction score in 2022 was 58%.

## Summary of the NMBM Household Satisfaction Survey 2022

### Key Indicators, 2022

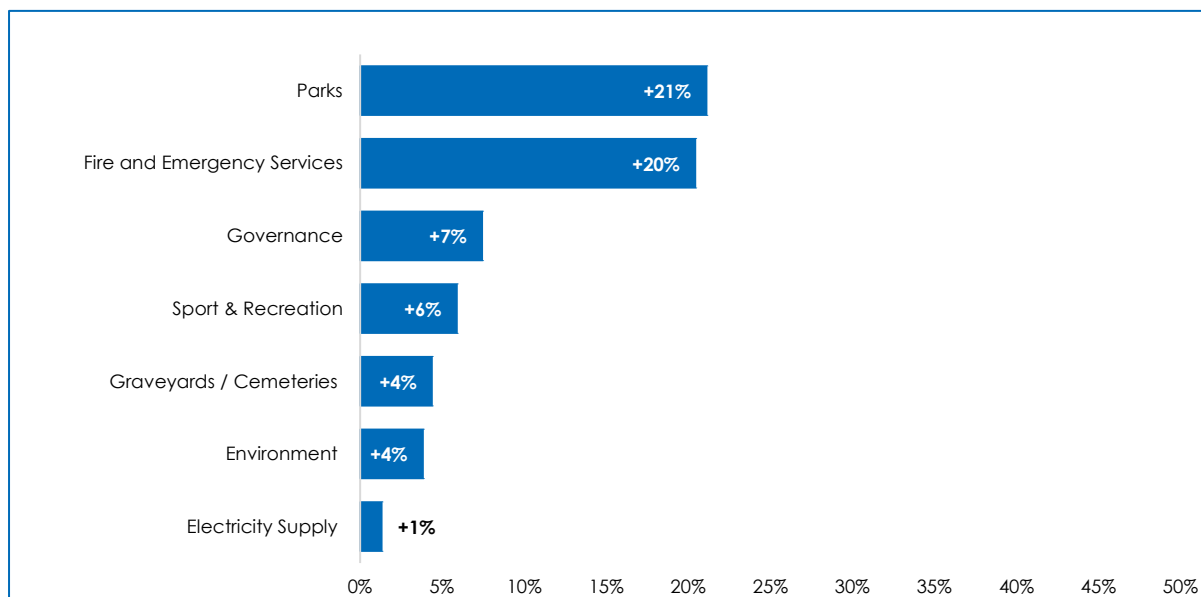
<b>Number of Stands</b>	206 622	<b>Survey Sample</b> 2022	3 161
<b>Gender Split</b> Male/Female	44.2/55.8	<b>Employment Status</b> % unemployed	30.1
<b>Home Language</b> highest % of sample	Xhosa	<b>Education</b> % with matric or higher	64.1

### Performance Overview

Index Component	Rank/16	Score (1-5)
<b>Satisfaction Index</b>		<b>2.89</b>
Beaches and Resorts	1	3.74
Libraries	2	3.39
Environment	3	3.23
Graveyards / Cemeteries	4	3.23
Electricity Supply	5	3.17
Waste / Refuse Management	6	3.15
Sport and Recreational Services	7	3.10
Fire and Emergency Services	8	3.09
Parks	9	2.95
Streetlights	10	2.86
Water and Sanitation	11	2.84
Governance	12	2.75
Law Enforcement	13	2.64
Traffic	14	2.60
Safety	15	2.59
Roads	16	2.44



## Areas of Greatest Improvement according to NMB Residents



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

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

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

Special Sectors are also consulted as part of the IDP consultation sessions. A Sign Language Interpreter is made available at some of the meetings. Issues raised by the special sectors include provision of facilities and opportunities specifically for those people with special needs. People with disabilities require equal access to public facilities including transport.

In an effort to ensure integration and synergy of special needs groups, all Directorates are required to consider special sectors development in their planning, budgeting and implementation. The Special Programmes Unit of the Municipality focuses on mainstreaming special needs considerations in municipal work.

## **6.2 WARD PRIORITIES**

In the previous public participation sessions held with various stakeholders, and Communities, processes were undertaken to determine the priorities within wards. The following top priorities have emerged:

1. Provision of houses and attending to backyard dwellers.
2. Provision and maintenance of streetlights and high mast lights.
3. Tarring of roads, construction of speed humps and potholes.
4. Provision of security and visibility of SAPS and Metro Police
5. Attend to water leaks.
6. Upgrade and maintenance of sewerage and drain water systems
7. Construction and upgrade of Sport fields, Parks and Playgrounds.
8. Provision of sidewalks
9. Electrification of informal settlements and
10. Creation of job opportunities for the youth

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

It is critical for the NMBM to establish, enhance and strengthen Intergovernmental Relations platforms to ensure greater cooperation between the three spheres of

government for development within Nelson Mandela Bay. This can also be achieved through the DDM process.

### **6.3 SPECIFIC INPUT FROM STAKEHOLDERS**

This Chapter reflects the input received from Government Departments and State-Owned Enterprises.

In line with Intergovernmental Relations and Cooperation between various spheres of government, a number of Government Departments and State-Owned Enterprises submitted their inputs for inclusion in this IDP.

#### **6.3.1 Institutions of higher learning**

The NMBM recognised that for the City to reach its goals, serious consideration should be given to initiating, building and maintaining relationships with citizens, communities, other spheres of government, organs of state, and institutions of higher and further learning which include Nelson Mandela University (NMU) and the Technical and Vocational Educational and Training Colleges (TVETs).

Consequently, an agreement was drafted to permit mutually beneficial collaboration with the NMU and the TVET Colleges. This agreement is based on proposals and inputs canvassed with the directorates within Nelson Mandela Bay Municipality.

An agreement has been concluded that facilitates the exchange of knowledge, promotes youth development and provides opportunities for work-integrated experiential learning to students.

This will in turn enable NMBM to achieve the growth and development related to social, economic and environmental goals within the City.

The NMBM and institutions of further and higher learning have committed to:

- Further the growth and development goals of the City in a sustainable manner.
- Collaborate to identify areas where students are able to receive work-integrated experiential learning / training
- Consult one another on ways of advancing social, environmental and economic improvement through spatial, infrastructural and macro- and micro-planning.
- Advance cutting-edge research and transferring NMU and the TVETs innovation into NMBM communities, supporting social and economic needs through research projects required and proposed by NMBM.

The value-added to the NMBM through the collaboration includes:

- Capacity building
- Education and training
- Research possibilities
- Information exchange
- Access to resources

The value-added to the institutions of further and higher learning through the collaboration includes:

- Research possibilities and student participation to assist students with gaining valuable skills while simultaneously contributing to the growth, improvement and development of the NMBM.
- Practical application with respect to projects identified by the NMBM which will count towards students' thesis or dissertations.
- Work-integrated experiential learning opportunities for students.
- An opportunity for the higher learning institutions to collaborate with NMBM when placement is required for potential students who need work exposure in local government in order to complement their qualifications.

### **6.3.2 The Built Environment Practitioners Forum**

This forum has a broad membership made up of various Built Environment Professionals including architects, architectural draughtspersons, engineers, town planners and land surveyors.

The forum includes municipal officials and meets quarterly to address various issues related to land use planning and construction. These include issues related to the zoning scheme, SPLUMA and other municipal policies.

It is further to be noted that the BEPF also serves on the e-MAMS working group responsible for the development of an online land use and building plan application system. It is envisaged that the relationship between the Municipality and the forum will be enhanced where the forum can occupy the position of being a platform for participation and consultation on a wide range of built environment related matters.

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

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

- (a) Political instability has never been conducive to economic growth and development. It has a direct impact on the internal operations of the Municipality, which in turn has a direct impact on service delivery. This is exacerbated during a pandemic.
- (b) The following measures are proposed to rebuild the economy and assist business and citizens:
  - Short-term relief to businesses, property owners and developers in terms of rates and taxes.



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

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

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

Other relevant critical actions that the NMBM needs to consider in the 2023/2024 IDP are amongst others; transformation of NMBM organogram to cater for arts, culture and heritage, establishment of an arts centre in the Zola Nqini Cluster (Kariega), finalize the remuneration framework for the creative grading Policy and establishment of Creative Arts database for the NMB, establish a sustainable relationship with the Mandela Bay Theatre Complex, hosting of cluster and sector- based festivals, identification of a building in the city centre that will be used by artists for various relevant activities, completion of the Mendi Arts Centre, revival of the Motherwell Arts Centre and the Red Location Museum to mention but a few.

#### **6.3.5 Special Sector**

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

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

#### **6.4 Engagements with Government Departments**

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

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

It should be noted that Provincial Government financial years runs from 1 March to 28 February of the next year whilst Local Government's financial years run from 1 July to 30 June of the next year.

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

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

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

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

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

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

**DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE**

**SPORT DEVELOPMENT**

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

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

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

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



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

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

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

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

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

**DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE**

**RECREATION DEVELOPMENT**

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

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

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

**DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE**

**SCHOOL SPORT DEVELOPMENT**

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

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



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

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

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

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

**DEPARTMENT OF WATER AND SANITATION (NATIONAL)**

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

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

**DEPARTMENT OF AGRICULTURE, LAND REFORMS AND RURAL DEVELOPMENT**

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

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

## SECTOR DEPARTMENTS OF SMALL BUSINESS DEVELOPMENT

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

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

**DEPARTMENT OF FORESTRY, FISHERIES AND ENVIRONMENT**

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

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



**DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES**

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28
<i>BBI</i> (Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions. Install Permanent Standby Generators at 5 main sites)	TBC	2020/21 – 2022/23	All districts and metros		To be inserted following the Department of Telecommunication and Postal Services' Budget approval.				
USAASA (BDM Phase 2)	TBC	2020/21 – 2022/23	Nelson Mandela Bay Metro						
DCDT (Broadcasting Digital Migration (BDM) Distribution of Vouchers and decoder rollout)	TBC	2020/21 – 2022/23	All districts and metros						

**DEPARTMENT OF HIGHER EDUCATION AND TRAINING**

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

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

**DEPARTMENT OF BASIC EDUCATION**

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

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

## IDP INPUTS BY THE DEPARTMENT OF TRANSPORT

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

PROJECT NAME	TOTAL VALUE	DURATION	ADDRESS / GIS LOCATION	WARD NUMBER (IF APPLICABLE)	IMPLEMENTATION				
					2023/24	2024/25	2025/26	2026/27	2027/28

To be inserted following the Department of Transport's Budget approval.

# 7

# CHAPTER 7

## Spatial Strategy

### 7.1 INTRODUCTION

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

- The Metropolitan Spatial Development Framework (MSDF)
- The Sustainable Community Planning Methodology
- The Built Environment Performance Plan (BEPP)

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

The initial MSDF was approved by Council in 2009; a second version was approved in December 2015. The Spatial Planning and Land Use Management Act 2013 (SPLUMA) sets the legal framework for the SDFs of South African municipalities. A major review of the MSDF is in the process and it is intended to be concluded by the end of 2023/24. It is important that this process aligns with the IDP.

The 2022/23 Financial year saw the finalisation of the NMMB SPLUMA By Law which articulates and clarifies processes for NMMB in relation to planning activities as contained in SPLUMA.

The 2022/2023 Financial year also saw the finalisation of the NMMB Zoning Scheme which is an integrated zoning scheme amalgamating the twelve different zoning schemes that have previously been applicable in the NMMB area. The resultant Zoning Scheme sees uniformity of procedures and processes related to land use and land use changes within the NMMB area.

## 7.2 NMBM METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

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

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

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

### **7.2.1 Rationale for Spatial Planning**

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

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

### **7.2.2 MSDF processes**

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

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

The MSDF is supported by a number of sector plans and topic-specific planning documents, which include the following:

- Strategic Environmental Assessment.

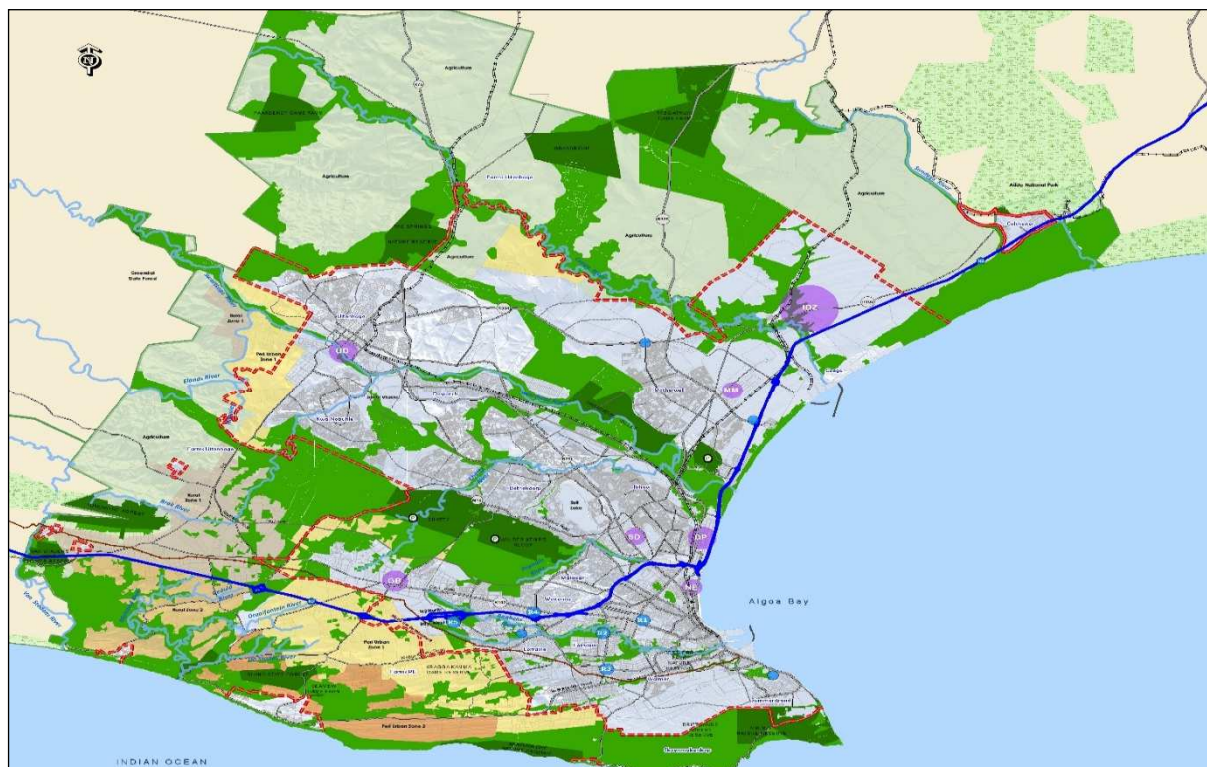
- Urban edge / Rural Management and Urban Densification Policies.
- Land Use Management System (LUMS) which includes the Zoning scheme, by-laws and GIS.
- Human Settlements Implementation Plan.
- Bioregional Plan.

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

### 7.2.3 Spatial Overview of Nelson Mandela Bay

Nelson Mandela Bay Municipality was the first metropolitan municipality in the Eastern Cape Province and is one of eight metropolitan municipalities in South Africa. The Nelson Mandela Bay Municipality covers an area of 1959,02 km<sup>2</sup> and is bordered by the Sundays River in the north, the Van Stadens River in the south west and the greater Kariega/Despatch areas towards the west of the metropolitan area.

**FIGURE 14: Nelson Mandela Bay: Urban and Natural Environment**



Source: NMBM, 2020



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

## **7.2.4 Proposed Metropolitan Structure**

### **7.2.4.1 Structuring the MSDF**

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

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

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

- Land earmarked for new development, including low income housing, has been selected on the basis that vacant land within and close to the existing built-up areas must be utilised first, while further outlying areas are considered for development only once more centrally located land has been taken up. This is to encourage more efficient use of existing infrastructure before network extensions are required. It will also discourage the leap-frogging of development, which is expensive from a bulk services provision perspective.
- Land uses are to be arranged in a manner that promotes the development and use of an efficient public transport system. Densification and a mix of land uses along major transport corridors can achieve this objective.
- Access to green recreational zones from residential areas has been given special attention. Natural, sensitive areas have been identified for protection and additional green spaces have been set aside for recreational use, as well as other uses that are of an ecological nature.

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

#### **7.2.4.2 Primary Structuring Elements**

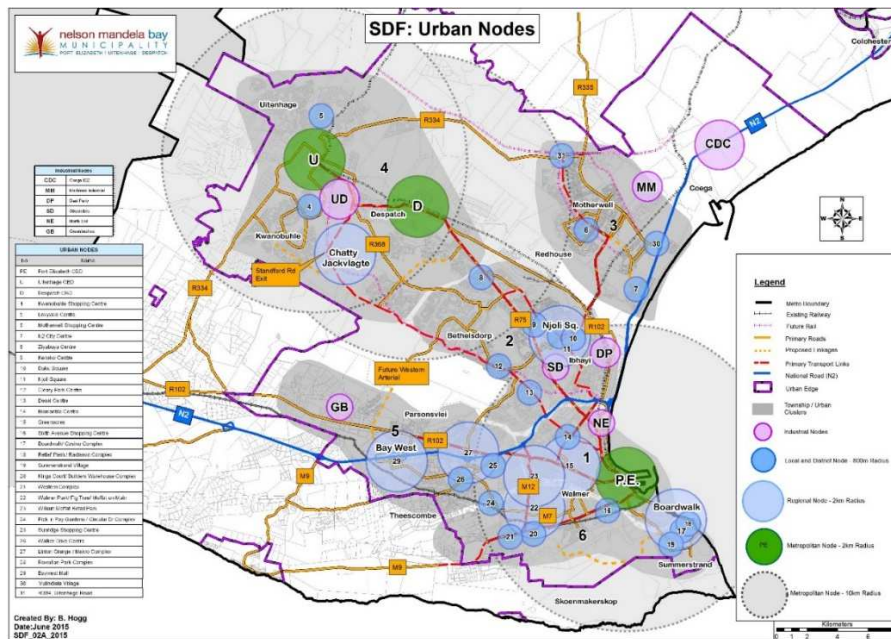
Apartheid planning divided Cities and left places of work and economic opportunities far from the place where the majority of the population live. Measures and strategies need to be put in place to actively restructure Nelson Mandela Bay. The following elements are important to achieve this.

#### **7.2.4.3 Activity Nodes**

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

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

**FIGURE 15: NMBM Urban Nodes**



Source: NMBM, 2020

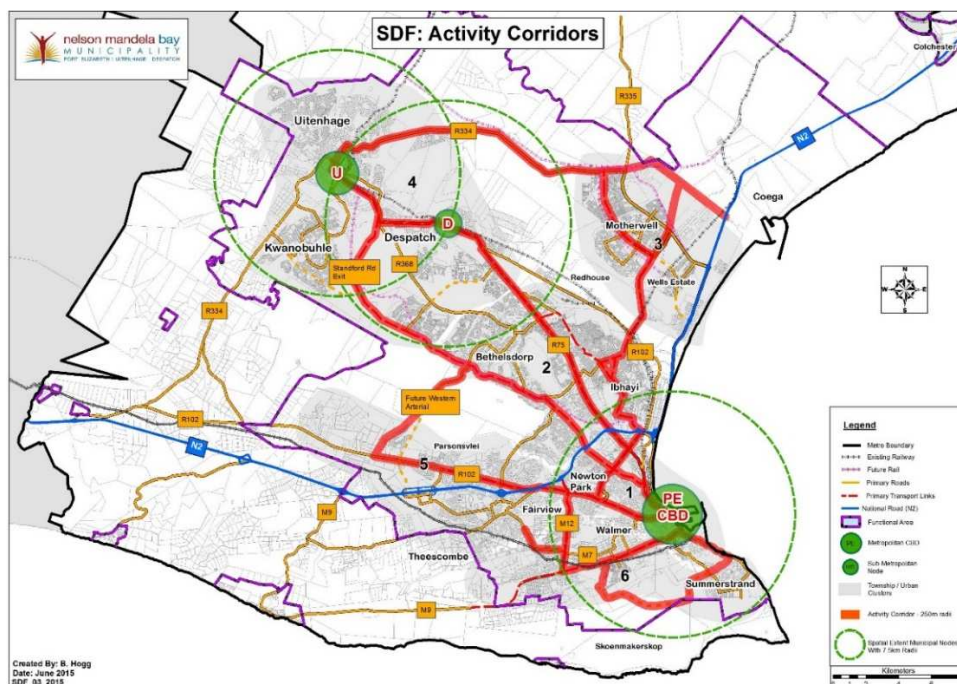
### 7.2.4.4 Urban Corridors/Activity Spines

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

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

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

**FIGURE 16: NMBM Activity Corridors**



Source: NMBM, 2020

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

#### 7.2.4.5 Natural Open Space and Green System

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

The open space and green system within the Metro provides a diverse range of environments, characterised by conservation areas, recreational activities, corridor parks, watercourses, ridges, heritages sites, etc. Existing natural environmental resources are economic assets, as they promote liveability and the vitality of

communities. The open space and green system should be protected and enhanced to ensure that the benefits of local ecosystems are maximised.

#### **7.2.4.6 Consolidation and Densification**

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

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

#### **7.2.4.7 Growth Management/Urban Edge**

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

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

- Containment of urban sprawl.
- Intensification of development.
- Integration of urban areas.
- Protection of valuable agricultural, natural and cultural resources.

- Optimum use of existing resources in established urban areas, such as bulk service infrastructure, roads and public facilities.
- Reduced need for commuting, as well as reduced commuting distances.

### **7.3 SUSTAINABLE COMMUNITY PLANNING AND METHODOLOGY**

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

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

Sustainable Community Units (SCUs) have been introduced to achieve a more balanced structure in Nelson Mandela Bay, in order to reduce discrepancies in terms of service provision and standards; promote integration in socio-economic and functional terms; and provide for economic activities and employment opportunities.

The urban area of Nelson Mandela Bay has been divided into a number of planning units or entities, known as Sustainable Community Units. These are determined 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, basic 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, which will ensure that all areas are accessible to all communities by means of public transport.

Basic municipal facilities and services should be provided within walking distance of residential areas; higher order facilities can be located further away.

### 7.3.1 Distance to Facilities

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

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

The 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/infected 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) Appropriate densification.
- (m) Reducing urban sprawl.

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

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

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

#### **7.4 THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)**

The development of a Built Environment Performance Plan (BEPP) was, up to the 2020/21 financial year, a requirement of the Division of Revenue Act (DoRA) in respect of the various infrastructure grants related to the built environment of metropolitan municipalities.

From 2021 onwards National Treasury no longer requires the formal submission of a BEPP with the assumption that its plans and methodology would be embedded within the municipality's strategic plans and processes.

It is the intention with the formulation of the new MSDF that the BEPP spatial strategy will be completely embedded within the MSDF. This "merging" has yet to take place and it is necessary to use the 2020/21 BEPP as a reference until the new MSDF is adopted.



The BEPP is complementary to the Municipality's key strategic documents, which include the Integrated Development Plan (IDP), the Budget, the Spatial Development Framework (SDF) and the Comprehensive Integrated Transport Plan (CITP). The BEPP directly complements the current MSDF until it forms part of the new MSDF.

The BEPP focuses on three main areas:

- An Urban Network Strategy (UNS), including Integration Zones and catalytic projects.
- Economic/Growth nodes.
- Informal settlements and marginalised areas.

#### **7.4.1 Urban Network Strategy/Integration Zones and Catalytic Projects**

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

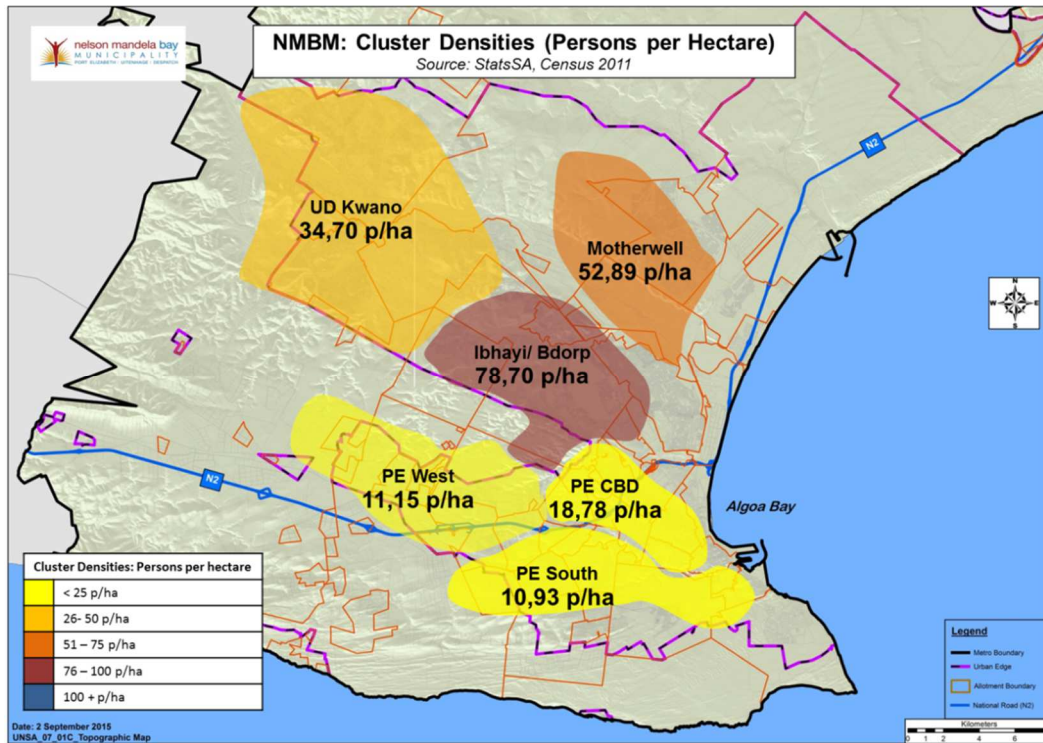
The Urban Network Strategy identifies a number of network elements (CBD, hubs, growth areas) and allows for the identification of Integration Zones that link CBDs and hubs in which catalytic development is encouraged.

##### **7.4.1.1 Township Cluster**

For the purposes of the BEPP, the townships of Nelson Mandela Bay have been clustered into six township clusters.

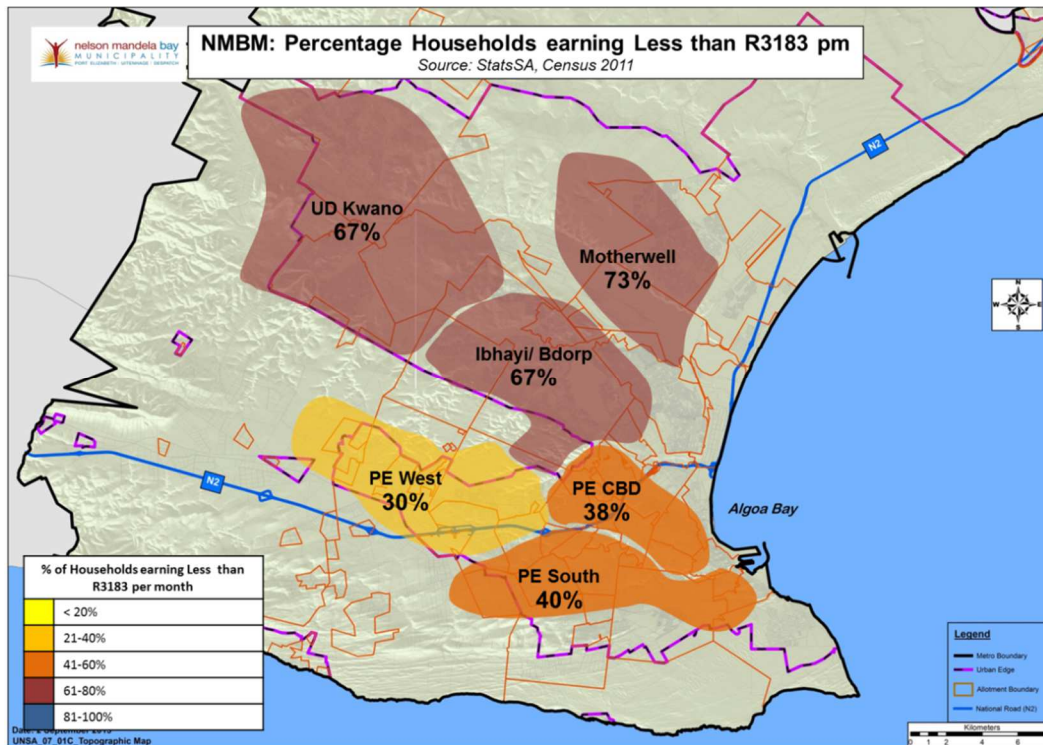
The density and income characteristics of these clusters are illustrated in the figures below, which highlight the higher densities and lower income levels of the Northern Townships (clusters), with Ibhayi displaying the highest density per hectare. Motherwell has the highest percentage of the population earning less than R3 183 per month. The population numbers and densities in the Southern Clusters are noticeably smaller and lower than those of the Northern Clusters.

**FIGURE 17: Urban Network Strategy: Cluster Densities (Persons/Ha)**



Source: NMBM, 2020

**FIGURE 18: Urban Network Strategy - Income Levels per Cluster**

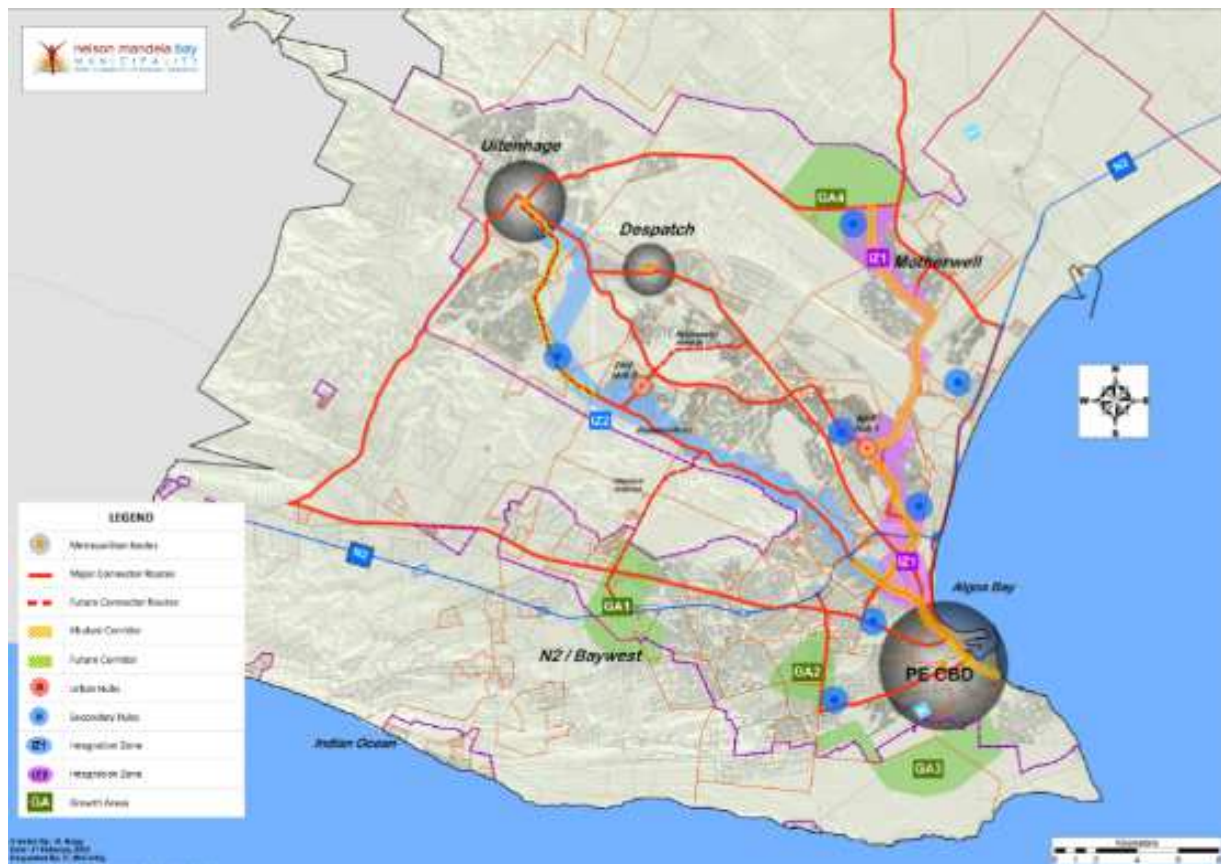


Source: NMBM, 2020

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

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

**FIGURE 19: Urban Network Strategy Framework**



Source: NMBM, 2020

## ***CENTRAL BUSINESS DISTRICTS (CBDs)***

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

## ***PRIMARY NETWORK/TRANSPORT LINKS***

### **MAJOR ARTERIES**

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

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

### **ROAD NETWORK**

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

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

## **RAIL NETWORK**

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

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

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

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

## ***OTHER ACTIVITY CORRIDORS***

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

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

## ***URBAN HUBS***

### **PRIMARY URBAN HUBS**

The Primary Hubs are:

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

### **7.4.1.3 Integration Zones**

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

These Integration Zones are described below:

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

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

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

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

### **7.4.2 Growth Areas**

Four growth areas have been identified:

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

The Urban Network Framework includes the following Secondary Hubs:

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

Other Nodes Identified, include:

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

### **7.4.3 Catalytic Programmes**

The Catalytic Programmes of the BEPP reflect interventions that include developments that are:

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

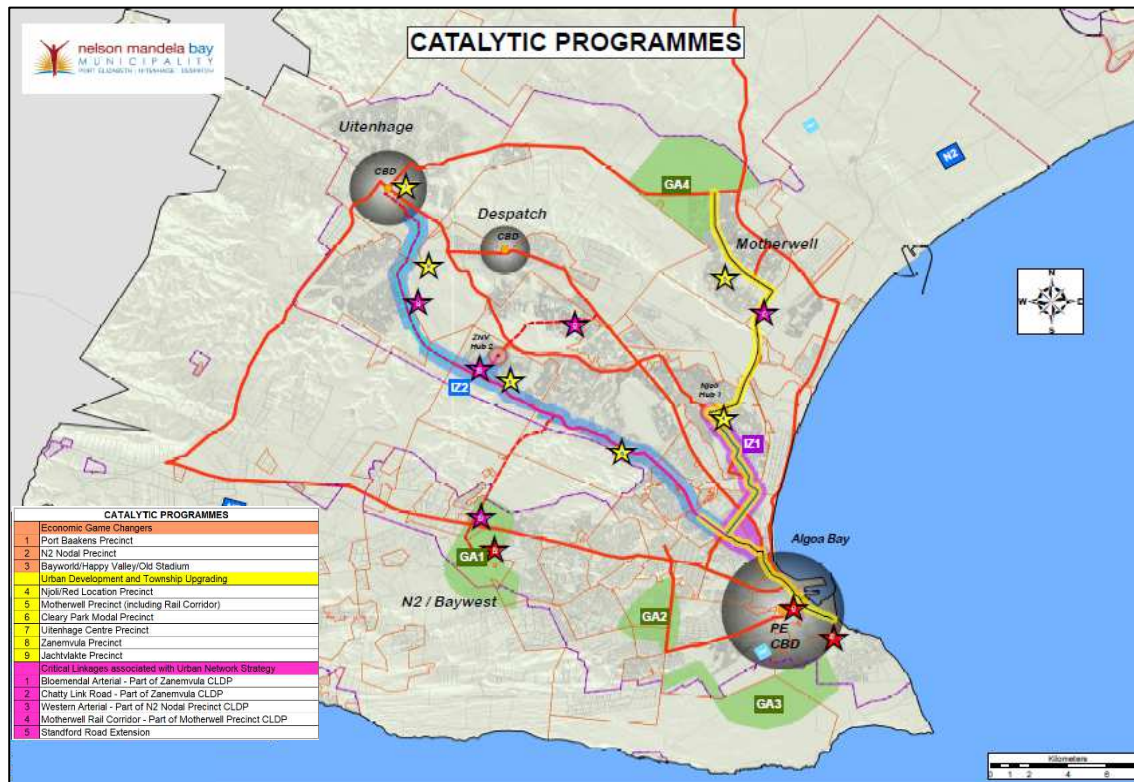
The following map shows the location of the selected catalytic programmes in relation to the Integration Zones of the Urban Network Strategy.



## Catalytic Programmes

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

**FIGURE 20: Catalytic Programmes**



Source: NMBM, 2021

The NMBM is characterised by slow economic growth; therefore, it can be concluded that positive change will be slow. In view of this, the City does not have the opportunity for many economic and “game-changing” projects. It is important therefore to focus efforts on a limited number of strategic projects that will have maximum impact. In addition, because of the extreme poverty of the city, poor areas need to be targeted for investment and development. The City is spatially divided, due to its geography and historic patterns of development. Linkage projects to increase access must therefore also be prioritised.



## **7.5 INTERGOVERNMENTAL PROJECT PIPELINE**

### **7.5.1 Critical Growth and Development Projects for all Sectors**

The intergovernmental project pipeline is contained in Annexure “D” attached. This annexure contains not only the BEPP Catalytic Land Development Programmes as discussed above, but also other growth and investment projects that the City needs to undertake.

Projects included in Annexure “D” include major infrastructure projects as well as certain Human Settlements Projects that are receiving specific attention.

### **7.5.2 Spatial Budgeting Mix**

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

**TABLE 19: Spatial Budgeting Mix**

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

Source: NMBM, 2022

## **7.6 INFORMAL SETTLEMENTS AND MARGINALISED AREAS**

### **7.6.1 Management and Upgrading of Informal Settlements**

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

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

A total of 156 informal settlements exists in the Metro and 76 were assessed and categorized using the National Upgrading Support Programme (NUSP) tools. The assessment and categorisation of each of the informal settlements, lays the basis of the informal settlement upgrading plans, policy, strategy and programme. It was necessary to conduct this assessment and categorisation in order to determine the current status of the informal settlements. This is because it establishes the appropriate development response.

The assessments of the informal settlements involve the following:

- Identification of informal settlements within the municipality.
- The spatial location and extent.
- A survey to conduct shack numbering and counting.

The assessment and categorisation phase in addition involves:

- An accurate count of structures in the settlements together with the households.
- Socio-economic data derived from a 10% sample household survey.
- Basic geotechnical, environment, tenure and bulk services assessment.
- Legal assessment, including cadastral description of land.

The Informal Settlements Upgrading Plan is discussed in more detail in Chapter 8.

# 8

# CHAPTER 8

## Sector Priorities

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

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

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

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

### **8.1 DISASTER MANAGEMENT**

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

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

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

However, the key objective of the Act is to focus on points (a)(b) & (c) in the definition above in order to create a disaster resilient society. Furthermore, the Act highlights the responsibilities of all stakeholders including those of municipal organs of state. These responsibilities are directly referred to in section 26(g) of the Local Government Municipal Systems Act, (Act 32 of 2000). Therefore, the success of integrated development planning is closely related to each municipal organ of state complying with its responsibility contained in the Act.

### **Disaster Management Framework**

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

### **Disaster Management Plan**

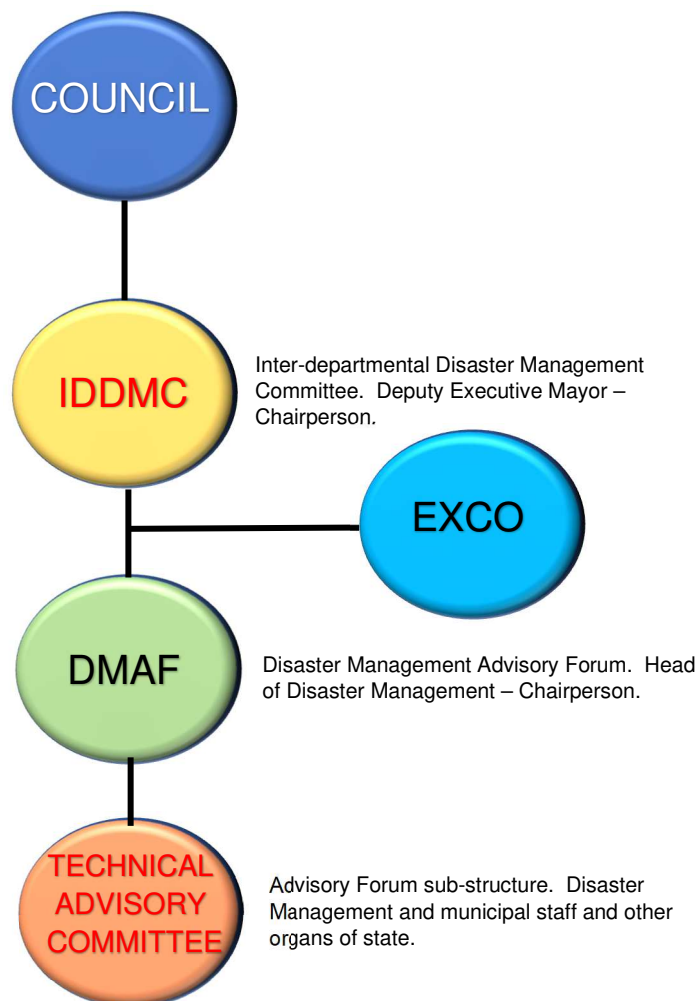
The Municipality is required to prepare a Disaster Management Plan for the City according to the prevailing circumstances and within the ambit of its Municipal Disaster Management Framework. The Municipality Disaster Management Plan includes plans of the municipal organs of state (Section 52 of the Act).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

The Municipality's Disaster Management Plan was adopted by Council in 2010 and is available on the municipal website: [www.nelsonmandelabay.gov.za](http://www.nelsonmandelabay.gov.za). The Disaster Management Plan is in the process of being updated to be compliant. A comprehensive risk and vulnerability assessment will be conducted, and the results must be considered in all development planning. The results of risk assessment will influence the Spatial Development Framework.

### **Disaster Management Centre**

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

**FIGURE 21: Disaster Management Structures**



**Priorities:**

- Appointment of Head of Disaster Management Centre.
- Placement of Disaster Management within the staff establishment.
- Disaster Risk Assessment to be conducted.
- Disaster Management Plan to be updated.
- Integrated flood planning.
- Align Disaster Management objectives with the SENDAI Framework.
- Draft an Emergency Operations Plan for the Municipality.
- Institutionalisation of disaster management through municipal organs of state disaster management sub plans for all directorates of the Municipality to complement an overall Disaster Management Plan.



- Reconvene Inter-Departmental Disaster Management Committee.
- Institutional Risk Register to include disaster risks.
- Investment in the following disaster management elements:
  - Resources within disaster management.
  - Upgrade the Disaster Management Centre.

## **8.2 BUDGET AND TREASURY**

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

- Due to the severity of the drought, the budget is oriented towards drought mitigation projects as a priority. Climate change mitigation will be an ongoing requirement.
- The average collection rate has decreased from 94% pre-COVID 19 to 60.7% in 2022/23 financial year against a target of 80% (as at 31 December 2022). The introduction of punitive water charges necessitated by the drought situation has had a negative impact on the collection rate and has also contributed to the escalation in the water debt (especially amongst households). Consequently, there is less funding available and prioritisation is important.
- COVID-19 destabilised operations across all municipal directorates due to decreased working days and the impacts of staff rotation and work from home. The City is only just emerging from this period.
- There has been a recent increase in unemployment. This directly affects the ability of households to pay municipal accounts. It also creates greater pressure on the Assistance to the Poor Programme of the Municipality, which subsidises poorer households with basic services.
- National Treasury did not approve any roll-overs for the 2021/22 financial year and the Municipality's own funds have been required to complete projects or alternatively projects have been delayed.
- Certain commitments against the budget result from prior year decisions that may not be reversed and these will influence the Budget going forward.

- There are external factors that affect the Budget and these include the escalating cost of bulk purchases for electricity and water. The Municipality has no influence on these costs.
- Revenue from electricity sales are reducing while electricity bulk purchases are increasing and this leads to significant shrinking of the revenue generated by the Municipality.
- The arrear debt is escalating. Total debt owed to the Municipality as at 31 December 2022 is as follows:

<b>Customer Group</b>	<b>R value</b>
Government	222,192,166
Business	3,005,895,178
Households	11,939,470,391
Other (NMBM)	63,698,643
<b>Total by Customer Group</b>	<b>15,231,256,378</b>

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

### **8.3 INFRASTRUCTURE AND ENGINEERING**

This section deals with water and sanitation, roads, stormwater and transportation, which includes the design and implementation component. Since the exacerbation of the drought and the impacts of COVID-19, water and sanitation has come into sharp focus due to the need to ensure adequate water supply and sanitation.

The growth of informal settlements has complicated the provision of basic services to informal settlements. The water and sanitation situation is exacerbated by the impact of the drought that the City is experiencing. Currently dam levels are below 13% and a sustainable water supply is needed not only for present purposes but into the future.

#### **8.3.1 Water and Sanitation**

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

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

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

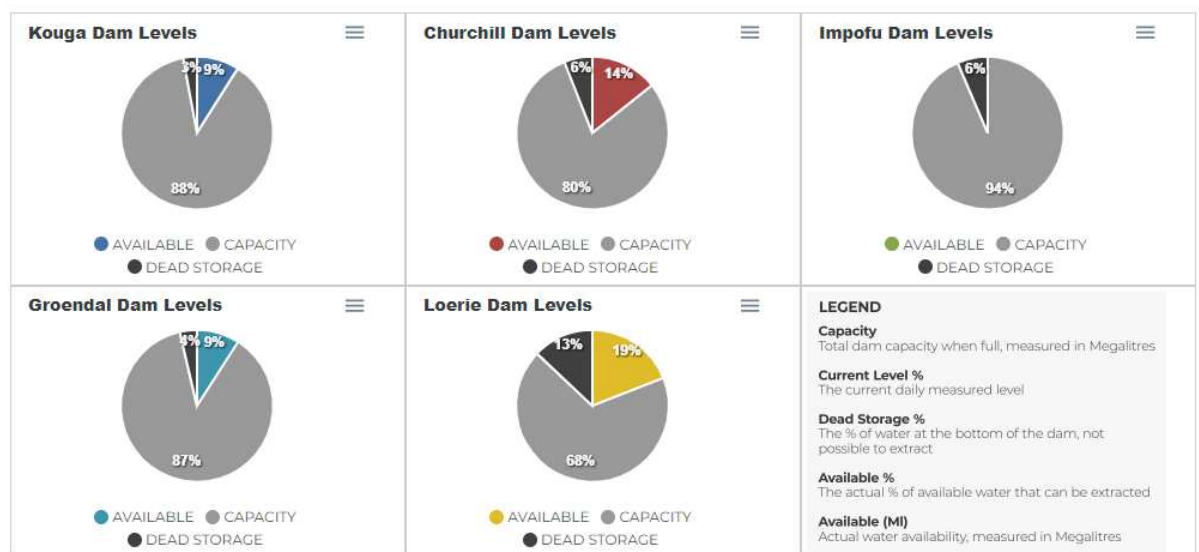
The provision of water and sanitation services, connectivity to services, the discharge of sewage into sewers, as well as water conservation measures, are governed by both national legislation (Acts) and local legislation (By-laws). In support of these, the NMBM has approved a Waster Services Development Plan (WSDP), a Water Master Plan and a Sanitation Master Plan that ensure the provision of infrastructure to meet the future needs of the metropolitan area.

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

- The ongoing water / drought disaster

The drought which started in 2015 have impacted on the demand for water. Current dam levels are below 8% and the outlook for rainfall in the catchment areas is not positive.

**FIGURE 22: Dam levels**



Last updated: **March 17, 2023**

Dam	Capacity (when full)	Current Level (%)	Dead Storage (%)	Available (%)	Available (MI)
Kougua	125 910 Megalitres	13.5 %	3.3 %	10.2 %	12 843 Megalitres
Churchill	35 240 Megalitres	25.42 %	7.5 %	17.92 %	6 315 Megalitres
Impofu	105 757 Megalitres	6.91 %	6.91 %	0 %	0 Megalitres
Groendal	11 638 Megalitres	14.63 %	4.2 %	10.43 %	1 214 Megalitres
Loerie	3 026 Megalitres	46.99 %	19 %	27.99 %	847 Megalitres
<b>Combined</b>	<b>281 571 Megalitres</b>	<b>12.92 %</b>	<b>5.39 %</b>	<b>7.54 %</b>	<b>21 219 Megalitres</b>

- The following intervention projects, their timing and capacity for water delivery are being implemented:

- Boreholes 15 MI/d April 2023 – Moregrove & St Georges Park Well Fields are operational.
- Coegakop WTW 10 MI/d April 2023
- Nooitgedagt 70 MI/d Feb. 2023 - operational

- Coega Desalination              15 MI/d              TBD
- NMBM Desalination             30 MI/d              TBD

TOTAL = 140 MI/d

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

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

TOTAL:                              R530M

- Water Losses

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

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

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

- Bucket Eradication

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

With the slowdown of the housing programme, a greater opportunity exists for the further eradication of buckets, but much public participation will be required

#### **8.3.1.1 Impact of Drought**

Dam levels have receded to below 13% and severe water restrictions are in place. Although 67% of the water for the City comes from the Gariep Dam via the Nooitgedacht pipeline, this water cannot be distributed to all areas of Nelson Mandela Bay. Water consumption remains too high for the supply.

In light of the above, should current consumption patterns continue with no rain fall, the following scenarios are relevant:

- Kariega areas that are fed from Groendal Dam could run out of water by June 2023.
- Loerie, Churchill & Impofu Dams could run dry in June 2023 and will affect the western and south-western parts of the NMBM.

Dedicated plans are being implemented to address these individual areas with specific needs, however, the key action remains for all customers to reduce water consumption.

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

### **8.3.1.2 Community Impacts**

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

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

One of the biggest areas of service delivery disruptions is the vandalism of water and sanitation facilities. Most of the resources of the water and sanitation maintenance function is spent on dealing with vandalism as opposed to focusing on pure service delivery activities.

### **8.3.1.3 Water and Sanitation Turnaround Strategy**

The NMBM is currently in the grip of a 8 Year Drought of which the rainfall outlook for the next few months is poor. This situation and the fact that included in it was the Covid-19 pandemic which spanned over three financial years during this period as well. Essentially this means that the Water & Sanitation Sub-Directorate has been on an emergency mode for an extended period resulting in the normal forward planning, routine operational activities, etc. have been neglected in favour of drought activities. This has put a huge strain on budget as there was minimum support Nationally for the drought activities and meant that much of the sanitation budget was redirected to the water budget. Over the last 12 months in particular the Water & Sanitation infrastructure has been targeted by theft and vandalism that has left some critical infrastructure out of operation causing environmental and health risks.



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

The extract below is from a letter to the NMBM from WRI:

*“As part of the resilience planning process, NMBM identified non-revenue water (NRW) as a key opportunity for building urban water resilience as part of their long-term strategy. WRI engaged Castalia to conduct a pre-feasibility study for a performance-based contract to reduce non-revenue water in NMBM. The study examined how much water could be saved with a successful NRW reduction campaign, and the financial viability of a performance-based contract. The pre-feasibility study showed that a successful NRW reduction campaign would allow NMBM to save an estimated 40 million of liters of water per day and reduce its total water abstraction to a sustainable level. The study also indicated that a performance-based contract could have significant financial benefits for NMBM. The municipality could save an estimated R27 million per month if NRW was reduced to its stated goal of 25 percent.*

*A virtual workshop was joined held by WRI, NMBM, and Castalia on 6 December 2022 to present the findings and discuss financing options for conducting a full-feasibility assessment for NRW PBCM. The participants included NMBM stakeholders and potential funders who could the full feasibility study for NRW PBC for NMBM.*

*The Development Bank of Southern Africa (DBSA), as one of the participants, has communicated interest to raise funds through their grants processes to conduct a full feasibility analysis for NRW PBC in NMBM. The support from*

*DBSA falls under the National Water Programme which is being implemented in partnership with the National Department of Water and Sanitation (DWS) and the Department of Cooperative Governance and Traditional Affairs (COGTA). The Director General of DWS, Dr Sean Phillips, has engaged NMBM on the National Water Programme and its intended support to the cities.”*

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

- *“Drought Response:*
  - *Disaster Declaration*
  - *Communications*
  - *Technical Response to Water Crises*
  
- *Leadership Support:*
  - *Establish a Leadership Group.*
  - *Establish a Section 80 Committee to advise the Mayoral Committee meeting on drought related matters.*
  - *External Stakeholders to be invitees to this meeting.*
  - *Leadership training*
  
- *Peer Learning Exchange:*
  - *Drought lessons learnt from City of Cape Town*
  - *Non-Revenue Water Reduction*
  
- *Technical Review:*
  - *Review on NMBM Drought Mitigation Plan*
  - *Review of individual drought actions by NMBM.*

- *Water Strategy Review:*
  - *Assist NMBM in developing a Water & Sanitation Turnaround Strategy.*
  - *Develop a long-term financial plan to support Water & Sanitation Turnaround Strategy.*
  - *Workshop the total Water & Sanitation Business with NMBM Executive Management Team for implementation.*
  
- *Technical Assistance:*
  - *Secondment of technically competent staff to support the Water & Sanitation technical staff.*
  - *Review of Water Master Plan*
  - *Development of a Bulk Water Supply Operational Plan.*
  - *Review of Sanitation Master Plan”*

### **8.3.2 Roads, Stormwater and Transportation**

The Municipality must provide safe, affordable, sustainable and accessible multi-modal transport services and infrastructure that promote integrated land use development and ensure optimal mobility for the residents and users of the transport system in the municipal area. Roads, Stormwater, Transportation, Design and Implementation are not trading services. This means that project funding is largely dependent on internal funding such as the Urban Settlements Development Grant (USDG), the Fuel Levy and any other grant funding. The provision of these essential services provides access to all developments in the City including residential, retail, industrial and commerce. These services are essential for the growth of the City.

Key strategies for this section include the following:

- Provision of adequate roads to give access to all developed areas.
- Upgrading of existing roads to ensure an acceptable level of service.
- Provision of facilities for non-motorised transport users.

- Implementation of stormwater infrastructure.
- Design and Implementation of municipal civil services.

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

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

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

#### **8.3.2.1 Roads Backlogs**

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

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

#### **8.4 INTEGRATED PUBLIC TRANSPORT SYSTEM**

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

The objectives of an Integrated Public Transport System are thus:

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

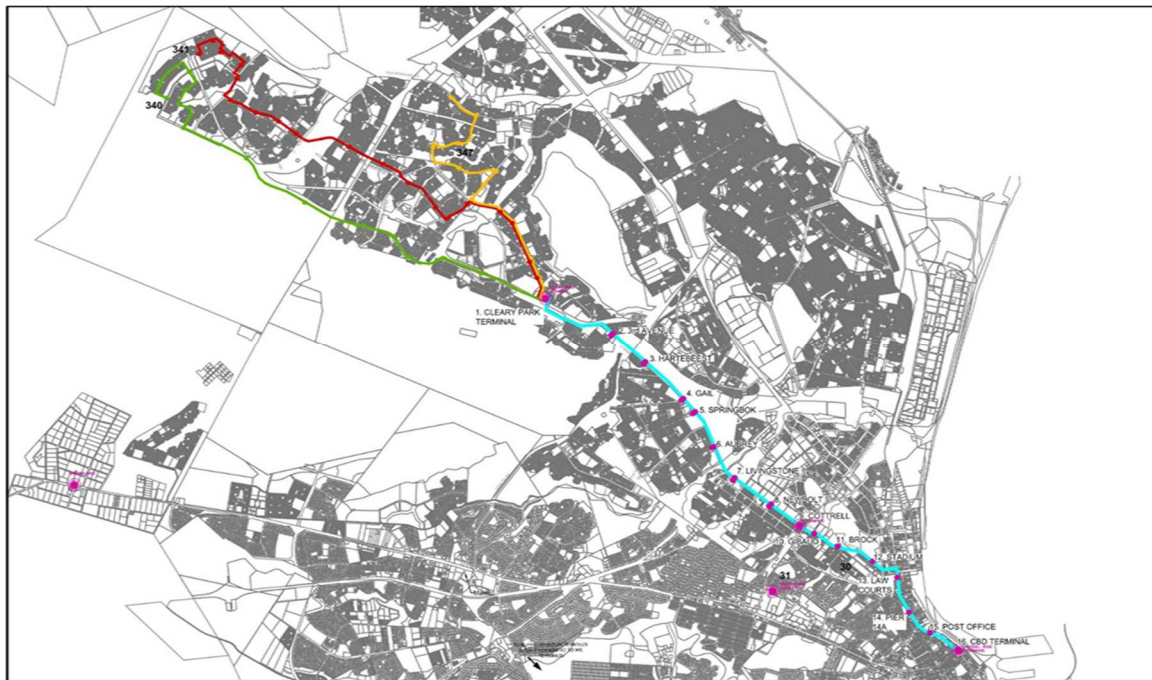
The IPTS Sub-directorate implements the Integrated Public Transport System (IPTS) in Nelson Mandela Bay with guidance and funding from the National Department of Transport. The IPTS has been designed, to provide improved public transport to residents, following the principles contained in the National Public Transport Strategy and Action Plan that was approved by Cabinet in March 2007. The NMBM Council approved the original Public Transport Plan in 2008, which proposed an integrated network of routes that would be serviced by different modes of transport.

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

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

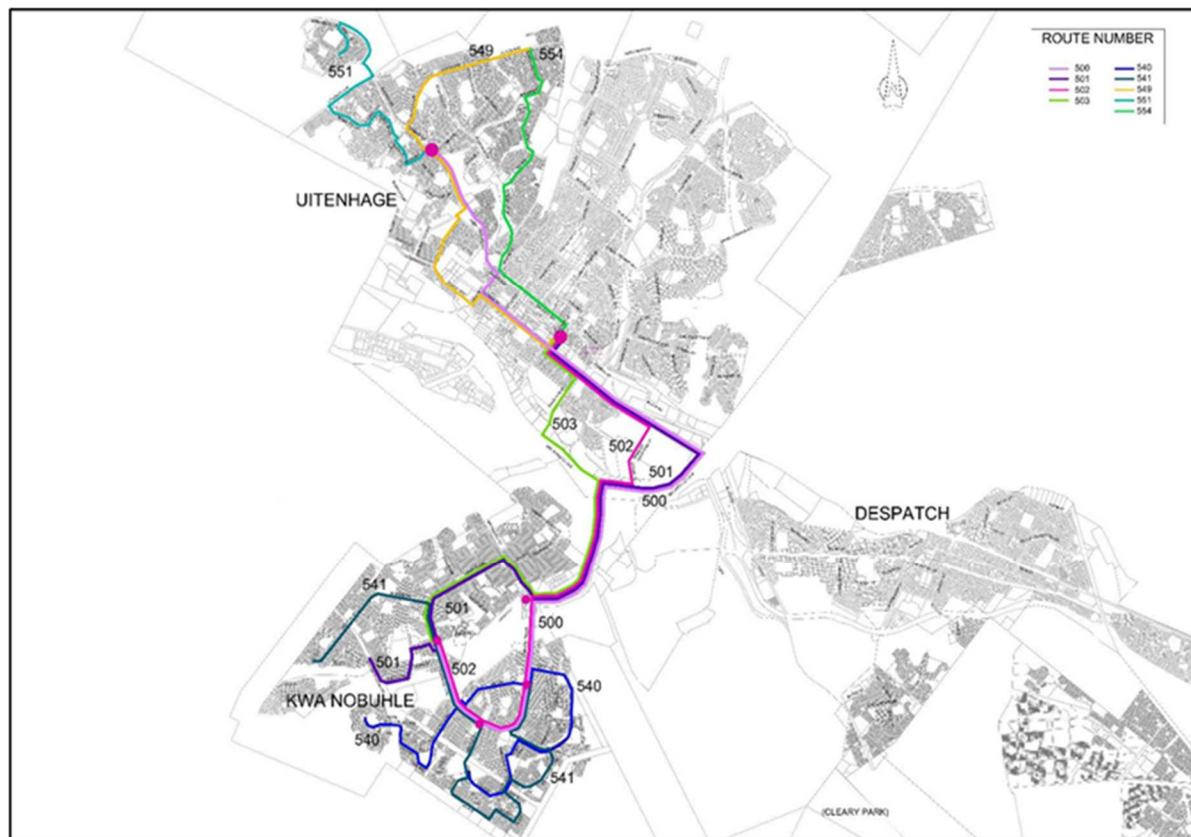
A three-year Starter Service was identified, with guidance from the National Department of Transport, and approved by Council . The Starter Service entailed the following routes:

**FIGURE 23: IPTS Phase 1A - Cleary Park to CBD**



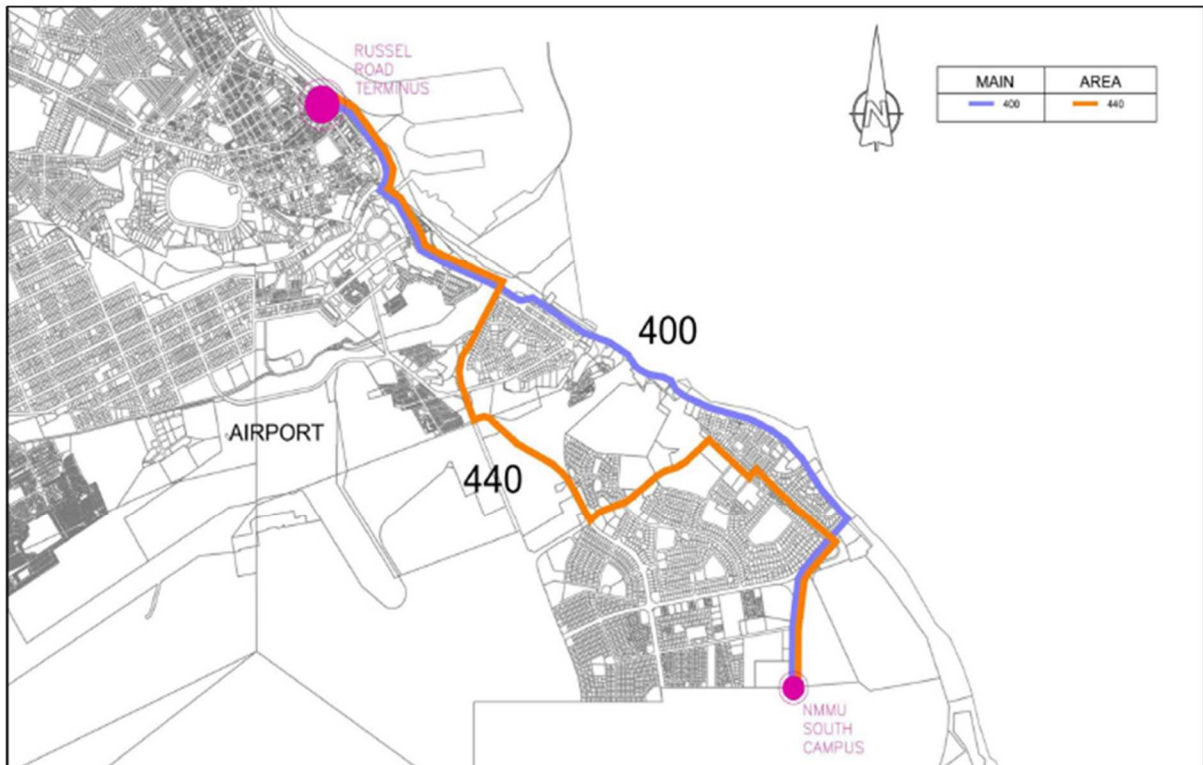
Source: NMBM, 2022

**FIGURE 24: IPTS Phase 1B – Kariega (Kwanobuhle- Kariega CBD- Rosedale)**



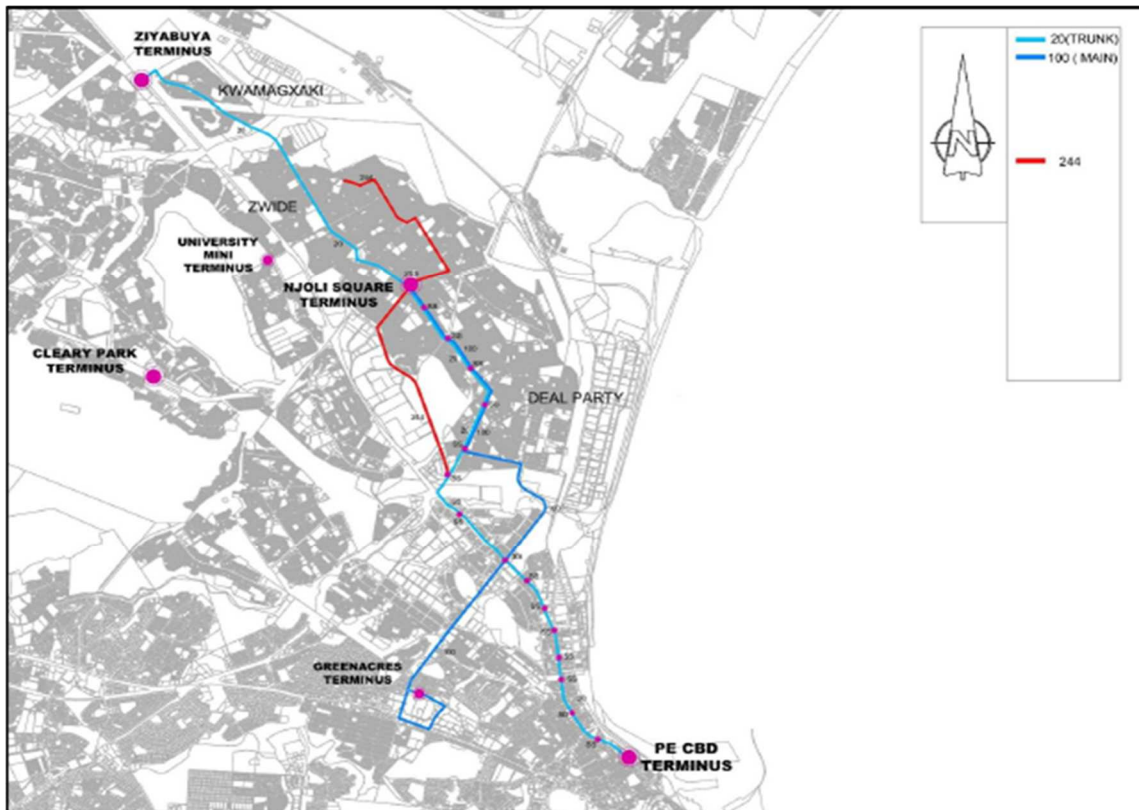
Source: NMBM, 2022

**FIGURE 25: IPTS Phase 1C - Summerstrand to CBD**



Source: NMBM, 2022

**FIGURE 26: IPTS Phase 1D – Njoli to CBD**



Source: NMBM, 2022

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

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

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

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

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

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

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

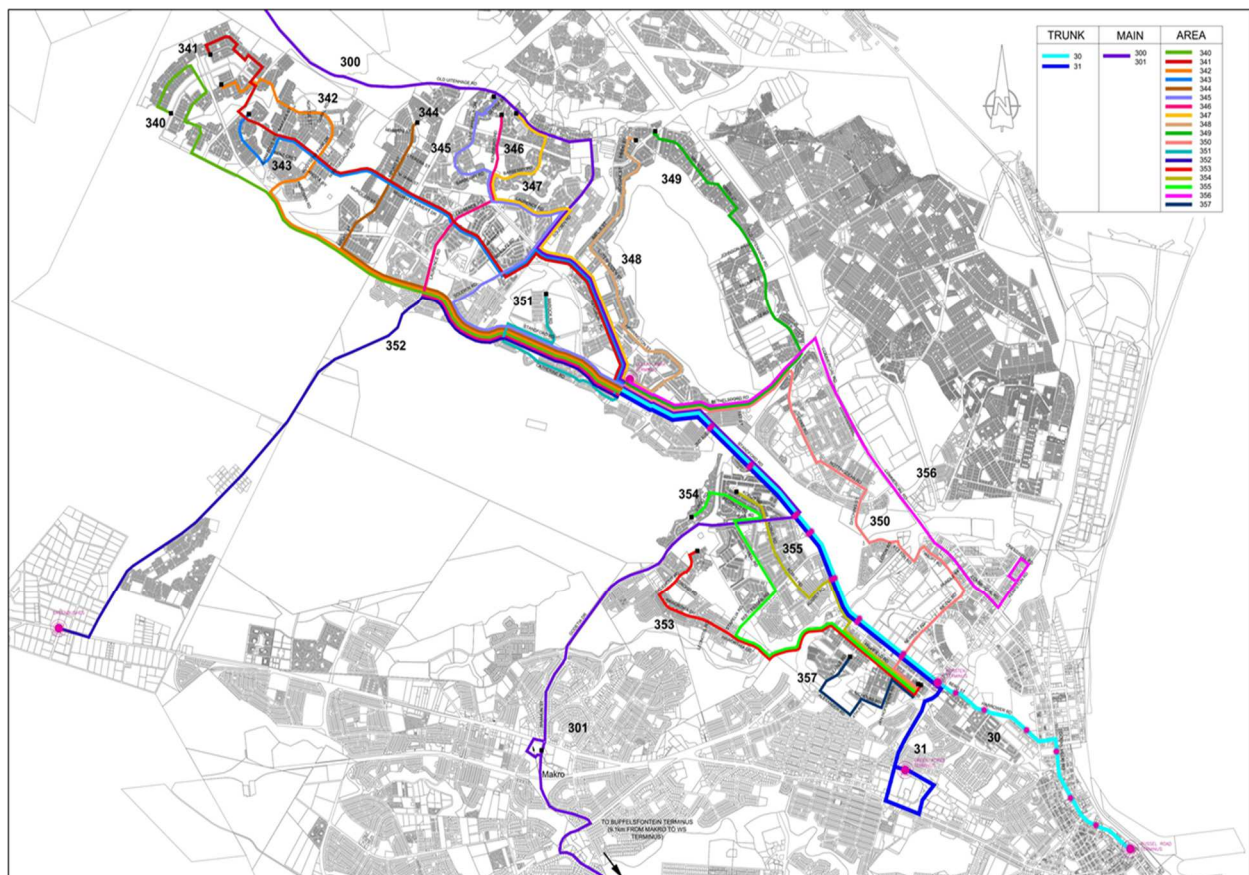


## PHASE 1A (CLEARY PARK) EXPANSION

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

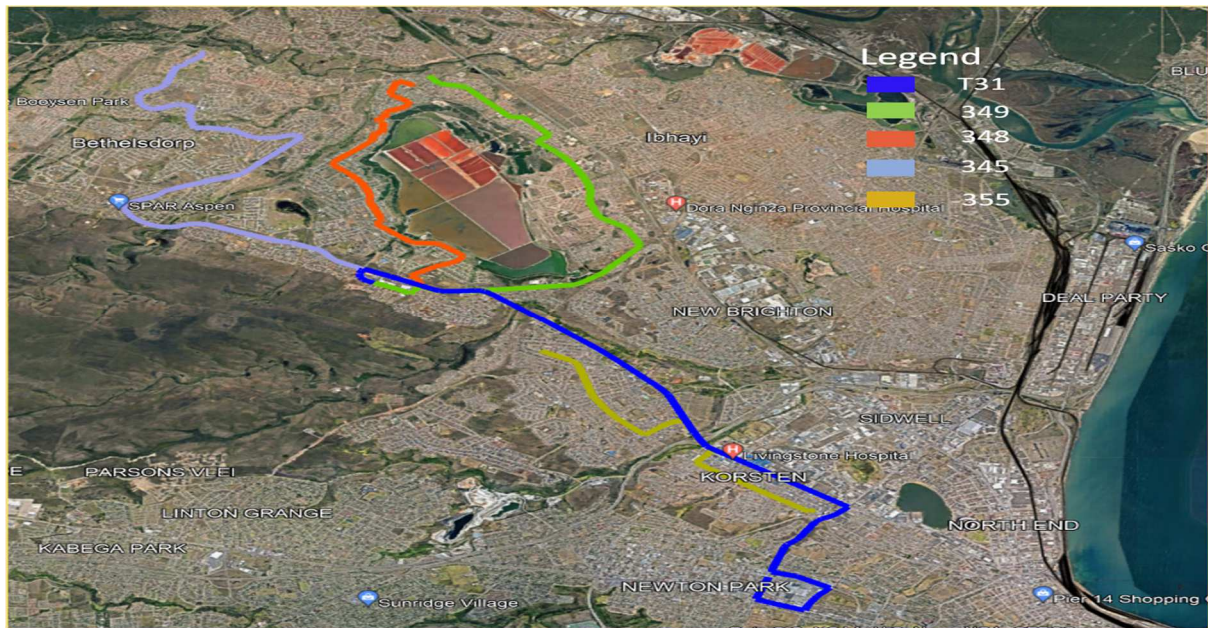
The approach is to implement atleast one additional feeder service and route T31 (Cleary Park to Greenacres).

**FIGURE 27: CLEARY PARK FULL IPTS NETWORK**



Feeder area 345,348,349 and 355 were identified as suitable additional feeder routes that can be implemented. After careful assessment and consultation, route 355 was selected as the additional feeder route to be implemented as it is providing service and accessibility to residents of Helenvale and Gelvandale.

**FIGURE 28: Routes considered for implementation in Phase 1A expansion**



## 8.5 ELECTRICITY AND ENERGY

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

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

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

- To ensure universal access to safe and reliable electricity supply to all residents.
- To provide public lighting to all the areas in order to improve the overall safety of the City.

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

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

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

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

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

The trajectory of electricity consumers becoming more price-sensitive and green-conscious is having detrimental effects on the conventional models used by distributors for electricity revenue projections. In order to prudently accommodate this phenomenon, distributors have to start structuring their revenue projections and tariff setting principles to both consider and facilitate this movement. In as much as the NMBM has as one of its strategic objectives to become an environmentally sustainable city through proactive planning and conservation of natural resources, it simultaneously has an economic obligation to ensure that services are rendered at sustainable, affordable tariffs. The objective is to incorporate new innovative means of ensuring that consumers who move to alternative supply sources remain accountable for the use and availability of the electricity network in a fair and transparent manner. The institution is presently in the process of moving progressively towards tariff structures that will be able to accommodate the invoicing of alternative energy services in a fair, cost-reflective and attractive manner.

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

### **The Energy Mix**

The current reality within the Electricity and Energy Industry is that there is a migration of customers from conventional energy sources towards renewable energy sources. This migration is made easy and catapulted by technological advancements which are

constantly making renewable energy more affordable and attractive. This trend presents an opportunity to the City to consider renewable energy sources to diversify its energy portfolio.

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

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

### Energy Security

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

### A Sustainable Business Model

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

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

- Facilitation

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

- Procurement

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

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

- Installation

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

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

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

Electricity losses can be drastically reduced using appropriate technology. In addition, new technologies and plans will be progressively introduced with the intention to reduce the reliance on subsidised funding for the electricity and energy sector. Once the electricity losses are properly controlled, there will be an increased availability of

funding. Revenue enhancement models are needed for short-, medium- and long-term financial sustainability of the electricity market.

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

The COUE is used to determine the value of the cost of electricity interruptions to electricity customers and the economy as a whole. It endeavours to place an economic value that gets forfeited every time the utility fails to provide uninterrupted supply to its citizen base. The socio-economic impact of an unreliable supply is thus not limited to the loss in consumption and sales revenue, but additionally opportunity cost lost through the creation of an image of unreliability and unattractiveness to a supporting economic environment.

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

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



### **8.5.1 Electricity and Energy Operations**

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

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



## **8.6 HUMAN SETTLEMENTS**

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

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

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

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

The City's mandate in respect of human settlements is derived from the National Housing Act 107 of 1997, which provides for "the establishment and maintenance of habitable, stable and sustainable public and private residential environments, to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis have access to permanent residential structures with secure tenure, ensuring internal and

external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply”.

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

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

- A housing market in which poor households cannot participate.
- An ongoing housing affordability problem across various sub-markets, particularly the gap market.
- Weak spatial planning and governance capabilities.
- The high cost of well-located land for development.
- The inability to adequately respond to the diverse needs of low-middle income households.
- The absence of a range of typologies and tenure types to support the needs of poor households.
- The limited success of social housing to provide rental accommodation at scale.
- The escalating cost of development for government, resulting in a reduced number of housing units delivered.

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

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

### **8.6.2 Diversity in Housing**

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

The reality that faces the Municipality in providing adequate housing is that not every citizen in need of a formal home, in a sustainable and integrated human settlement, will receive one in the short or even medium term. To mitigate this, the approach adopted to dealing with informal settlements is to focus on upgrading, de-densification and *in situ* development.

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

### **8.6.3 Diverse Functions in Human Settlements**

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

Functions within the Human Settlements Directorate include:

- Land survey
- Building control

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

#### **8.6.4 Human Settlement Sector Plan**

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

The Human Settlement Plan review will:

- align to and express current legislation and policy prescripts
- align to and express current goals and objectives in terms of the National Development Plan and the municipal IDP and strategic plans
- address local conditions
- align available funding to identified priorities

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

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

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

### 8.6.5 Priority Human Settlement and Housing Development Areas

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

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

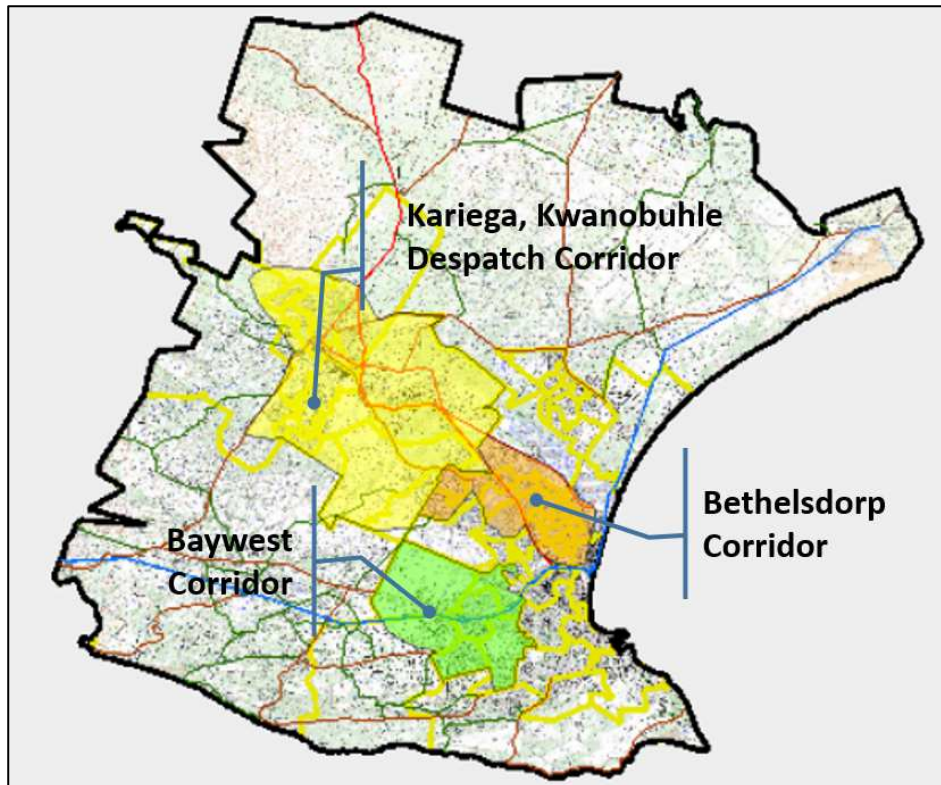
**TABLE 20: Priority human settlement and housing development areas**

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

Source: Government Notice 43316-15-05-20

The following map shows the spatial location of the PHDAs:

**FIGURE 29: Plan showing NDoHS Proposed Priority Housing Development Areas**



*Source: NMBM, 2022*

In most instances, the planning for these areas is complete. Implementation Plans for the development of these areas are being refined and it is intended that public sector investment will leverage private sector investment.

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

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

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

It is within this context that the Municipality has developed its Informal Settlements Upgrading Strategy.

The aim of the Strategy is to facilitate effective, uniform and fair processes in upgrading, managing and formalising the existing informal settlements that have resulted from historic illegal occupation. These include recently invaded land areas within the jurisdiction of the Municipality. The strategy further aims to ensure that all needs of residents within the City are considered, as is regulated by prevailing policies and the South African Constitution of 1994.

The National Upgrading of Informal Settlements Programme (UISP) is funded through the National Upgrading of Informal Settlements Programme Grant (UISPG).

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

In the NMBM there are currently 156 informal settlements with about 45 000 households. These settlements have seen a steady rise since 2017 from 76 informal settlements.

A register of informal settlements exists which indicates the location, ward and date of inclusion in the register. This register is also plotted on the GIS.

## NUSP CATEGORISATION

Informal settlements in terms of the NUSP Programme are categorised in one of the following categories:

- **Category A Settlements:** informal settlements planned for formal in situ upgrading through the implementation of the national Upgrading of Informal Settlements Programme (UISP) and for which funding has already been approved.
- **Category B Settlements:** informal settlements identified for possible in situ upgrading in the future subject to additional land being identified for de-densification of the settlements.
- **Category C Settlements:** informal settlements identified for future relocation because of their current hazardous locations posing a risk to the lives and livelihoods of inhabitants.

The Municipality has, with support from officials at the National Department of Human Settlements responsible for NUSP, classified its informal settlements into 5 clusters utilizing the NUSP categorisation A, B1, B2 and C. A total of 40 informal settlements with an estimated 19 730 households have been categorised as shown below.

### *Ibhayi Cluster*

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

### *Northern Area (Bloemendal) Cluster*

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



### *Kariega Cluster*

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

### *Motherwell Cluster*

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

### *Citywide Cluster*

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

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

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

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

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

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

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

City-wide informal settlements upgrading should be grounded in the following principles:

- Inclusive and City-wide to reach all informal settlements
- Incremental improvements over time
- In-Situ relocations a last resort
- Partnership based with municipality, communities, CBO/NGOs, universities etc.
- Participative with communities as co-drivers

- Programmatic and area-based as opposed to focusing on individual projects/settlements
- Differentiated so that a range of local priorities are addressed and not only basic services
- Flexibility within the statutory and regulatory framework and accepting informality
- Creating norms and standards for dense settlements environments
- Institutionalisation of SPLUMA to designate in situ upgrading settlements
- Planning and funding for settlements on private land

### **INFORMAL SETTLEMENTS UPGRADING OUTCOMES**

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

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

### **IN SITU UPGRADING**

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

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

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

Relocations are applied in the following types of informal settlements:

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

## **LONG TERM PRIORITIES**

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

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

## **MAJOR DEVELOPMENTAL PRIORITIES**

The following are the major priorities for the next five years and beyond for the upgrading and management of informal settlements:

- Provide improved housing opportunities for backyard dwellers
- Dispose sites to non-qualifying beneficiaries and contribute to economic recovery

- Formalise invaded settlements
- Prevent the invasions of municipal land
- Upgrade informal settlements incrementally
- Fully automate the housing waiting list and link it to allocation of housing opportunities
- Capturing of real time data on informal settlements
- Housing consumer education

Alternatives should be explored in terms of providing tenure and services for residents. The proposed alternatives seek to effectively use available resources to meet the unlimited need for houses throughout the City. Furthermore, the communities should be encouraged to engage in self-sustained economic activities which includes building their own houses.

The aim is to provide serviced sites as mandated by the UISP as an initiative to maximise the impact of the programme by reaching as many households as possible.

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

## **RELOCATIONS**

It is intended to relocate 5 500 households from stressed informal settlements in the next five years.

The current priority projects and those to be developed in the 2022/23 financial year are as follows:

**TABLE 21: UISP Projects**

<b>PROJECT</b>	<b>PROJECT DESCRIPTION</b>	<b>NUSP CATEGORY</b>
Ekuphumleni (In-situ)	Single Flushing Toilets	A
	Bulk Infrastructure - Upgrading of Matomela Substation	
	Refuse Removal	
	Community health risk assessment, profiling and vulnerability assessment, Epidemiological analysis, equipment and facilities for social compacts	
Walmer (Erf. 1948) TRA (Greenfields)		B1
Walmer Development	Bucket Eradication	B1
	Community health risk assessment, profiling and vulnerability assessment, Epidemiological analysis, equipment and facilities for social compacts	
	Disconnection of electrical services	
Inkatha/Enkuthazweni	Bulk infrastructure - Upgrading of Matomela Substation	
Mandela Village	Bucket Eradication	A
	Refuse Removal	
Motherwell NU30 (Erf. 40009 and 40016)	Water: Installation of Standpipes and Associated Water Meter	A
	Bulk infrastructure - Power Transformation at Motherwell Main Substation	
Motherwell - NU31	Hygiene Services	B2
	Water: Installation of Standpipes and Associated Water Meter	
Vistarus	Hygiene Services	B1
	Water: Installation of Standpipes and Associated Water Meter	
	Permanent Civil Engineering Services for Sewer	
	Permanent Civil Engineering Services for water	
	Provision of Service Connections and Bulk Infrastructure	
	Installation of area lighting and Disconnection of Electrical Services	
Westville	Alternative sanitation solutions	A
	Water: Installation of Standpipes and Associated Water Meter	
Jachtvlakte	Single Flushing Toilets	A
	Water: Installation of Standpipes and Associated Water Meter	
	Bulk infrastructure establishment (New Substation - Booysens Substation)	

<b>PROJECT</b>	<b>PROJECT DESCRIPTION</b>	<b>NUSP CATEGORY</b>
Joe Slovo Kariega	Single Flushing Toilets	A
	Water: Installation of Standpipes and Associated Water Meter	
Red Location	Single Flushing Toilets	A
	Water: Installation Associated Water Meter	
	Development of Drop-Off Site	
Rosedale PH2	Single Flushing Toilets	A
	Water: Installation of Associated Water Meter	
	Development of Drop-Off Site	
Doornhoek	Single Flushing Toilets	A
	Water: Installation of Associated Water Meter	
Kamesh Erf 3179	Communal Ablution Facilities	A
	Water: Installation of Associated Water Meter	
Malabar Phase 2	Single Flushing Toilets	A
	Water: Installation of Associated Water Meter	
	Bulk Infrastructure - Upgrading of Malabar Substation	
Ebhongweni	Single Flushing Toilets	A
	Water: Installation of Associated Water Meter	
Qaqawuli/Silvertown	Development of Drop-off Site	
Edongweni	Development of Drop-off Site	
Moeggesukkel (Uit)	Communal EnvirLoo	C
McCarthy	Communal EnviroSan Conservancy	A/C
Afganistan	Communal - Single Modular	C
7de Laan	Communal EnviroSan Conservancy	C
Fitchet Corner	Communal EnvirLoo	C
Zweledinga - SeaView	Communal EnvirLoo	C
New Rest - SeaView	Communal EnvirLoo	C
Westville	Communal EnvirLoo	A
Ericadene	Communal EnvirLoo	C
Lorraine	Communal - Single Modular	A
Ngxazula	Communal - Single Modular	C
Kuyga 4	Communal - Single Modular	C
Kuyga 5	Communal EnviroLoo	C
Kuyga 1	Communal EnviroLoo	C
	Communal EnviroLoo	C
(Missionvale Salt Pans)	Communal EnviroLoo	TBC
Govan Mbeki	Communal EnviroLoo	C
	Stand-pipe and water meter	
Vukani	Communal EnviroLoo	TBC
Mokaba Street	Communal EnviroLoo	TBC

<b>PROJECT</b>	<b>PROJECT DESCRIPTION</b>	<b>NUSP CATEGORY</b>
Ramaphosa West 2	Communal EnviroLoo	C
Ramaphosa West 2	Communal EnviroLoo	C
Khayalihle (Rhamaphosa)	Communal EnviroSan Conservancy	TBC
	Stand-pipe and water meter	
New Town	Communal EnviroSan Conservancy	C
Nomakanjeni	Communal EnviroLoo	TBC
Asinavalo	Communal EnviroLoo	TBC
Elephant Park	Communal EnviroLoo	A
Lingelethu 1	Communal EnviroLoo	TBC
Lingelethu 2	Communal EnviroLoo	TBC
Emthini Village	Communal EnviroLoo	TBC
Tinktinkie	Communal EnviroLoo	TBC
Rosedale Ext	Communal EnviroLoo	A
Old Lapland	Communal EnviroLoo	TBC
St Albans 1	Communal EnviroLoo	C
St Albans 2	Communal EnviroLoo	C
Kuyga 2	Communal - Single Modular	C
	Stand-pipe and water meter	
Kuyga 3	Communal - Single Modular	C
	Stand-pipe and water meter	
Kuyga 4	Stand-pipe and water meter	C
Kuyga 5	Stand-pipe and water meter	C
Fairview	Communal EnviroLoo	C
	Stand-pipe and water meter	
Sherwood (Van Rooyen Land)	Communal EnviroLoo	C
	Stand-pipe and water meter	
Masakhane Village	Communal - Single Modular	A
Zwide Cemetery	Communal - Single Modular	C
Rolihlala	Communal EnviroLoo	A
KwaNoxolo	Communal EnviroLoo	C
Goba Str	Communal EnviroLoo	TBC
Duka Str	Communal EnviroLoo	TBC
Dikiza Street	Communal - Single Modular	A
St Albans 3	Communal EnviroLoo	C
	Stand-pipe and water meter	
Kuyga 6	Communal - Single Modular	C
	Stand-pipe and water meter	
Parsonsvlei	Stand-pipe and water meter	TBC
Malibongwe	Stand-pipe and water meter	TBC
Federation	Stand-pipe and water meter	TBC
Ezigamtriyeni	Stand-pipe and water meter	TBC
Shamrock	Stand-pipe and water meter	C
Qunu 2	Stand-pipe and water meter	A
Mc Kaizer Missionvale	Stand-pipe and water meter	TBC



<b>PROJECT</b>	<b>PROJECT DESCRIPTION</b>	<b>NUSP CATEGORY</b>
Missionvale - Aloes Valley 1	Stand-pipe and water meter	TBC
Missionvale - Aloes Valley 2	Stand-pipe and water meter	TBC
Missionvale - GG's Grounds	Stand-pipe and water meter	TBC
Missionvale - Greenfields	Stand-pipe and water meter	TBC
Missionvale - Mckays Ground	Stand-pipe and water meter	TBC
Missionvale - Muller Ground	Stand-pipe and water meter	TBC
Rolihlala/Vista Village	Stand-pipe and water meter	
Seadatt Ground	Stand-pipe and water meter	TBC
Watervillage	Stand-pipe and water meter	TBC
Ext 34	Stand-pipe and water meter	A
Midrand	Stand-pipe and water meter	TBC
JS West Invasions 1	Stand-pipe and water meter	TBC
JS West Invasions 2	Stand-pipe and water meter	TBC
JS West Invasions 3	Stand-pipe and water meter	TBC
JS West Invasions 4	Stand-pipe and water meter	TBC
JS West Invasions 5	Stand-pipe and water meter	TBC
JS West Invasions 6	Stand-pipe and water meter	TBC
JS West Invasions 7	Stand-pipe and water meter	TBC
JS West Invasions 8	Stand-pipe and water meter	TBC
JS West Invasions 9	Stand-pipe and water meter	TBC
JS West Invasions 11	Stand-pipe and water meter	TBC
JS West Invasions 10	Stand-pipe and water meter	TBC
Winnie Mandela	Stand-pipe and water meter	TBC
Ehupholeni	Stand-pipe and water meter	S
Khayamnandi	Stand-pipe and water meter	TBC
Lilitha	Stand-pipe and water meter	TBC
Ncinane	Stand-pipe and water meter	TBC
Mphumelelwueni	Stand-pipe and water meter	TBC
Bhaloyi	Stand-pipe and water meter	TBC
Khayalihle	Stand-pipe and water meter	TBC
Old Hlalani	Stand-pipe and water meter	TBC
Mandela B	Stand-pipe and water meter	TBC
Mandela C	Stand-pipe and water meter	TBC
Mandela A	Stand-pipe and water meter	TBC
Green Card	Stand-pipe and water meter	A
Rubber Village	Stand-pipe and water meter	TBC
Covid 19	Stand-pipe and water meter	TBC
Zinto	Stand-pipe and water meter	A
Kwanobuhle Area 11	Stand-pipe and water meter	TBC
Heron Rd	Stand-pipe and water meter	TBC
Mtshini Wam	Stand-pipe and water meter	C
Colchester Ndlovini	Stand-pipe and water meter	TBC
Khayelitsha	Stand-pipe and water meter	TBC
Motherwell North	Stand-pipe and water meter	TBC

<b>PROJECT</b>	<b>PROJECT DESCRIPTION</b>	<b>NUSP CATEGORY</b>
Unknown - Erf 17682/316	Stand-pipe and water meter	TBC
Area K - Ward 33	Stand-pipe and water meter	TBC
Emijondolo	Stand-pipe and water meter	TBC
Ramaphosa	Stand-pipe and water meter	C
MK 32 Families	Stand-pipe and water meter	A
Buyambo	Stand-pipe and water meter	TBC

*Source: NMBM, 2022*

## 8.7 PUBLIC HEALTH

The Public Health services of the Municipality include the following:

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

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

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

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



The Public Health Directorate derives its name from this magnificent human endeavour which is coordinated globally by the World Health Organization. Disease surveillance, an important component of a public health system, is an epidemiological practice of monitoring diseases at long range, their spread, their drivers, and progression in human populations and form a key part of a Public Health Strategy.

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

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

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

The World Health Organisation defines human health as not merely the absence of disease or infirmity but as the completeness of physical, social, and mental wellness of communities and as a resource for everyday living. The World Health Organization puts the South African life expectancy at 60.2 years for males and 67 years for females with an average life expectancy of 63.6 years. Compared to the developed countries, the South African life expectancy may be considered very low.

### **Public Health challenges**

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

- The absence of a coherent Municipal Health Plan and Strategy.
- A shortage of critical health skills.
- Environmental impact challenges and effects of climate change such as droughts, heat waves and food security.

- Unhygienic public spaces due to illegal dumping of refuse and other forms of pollution.
- Institutional legal compliance challenges in relation to the Occupational Health and Safety Act, 85 of 1993.
- A shortage of suitable land for burial

### **Municipal Health Planning**

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

### **Disease burden**

Nelson Mandela Bay faces a crisis of a burden of diseases, which include human immunodeficiency syndrome (HIV), Tuberculosis, communicable diseases, perinatal, maternal, and nutritional disorders, non-communicable disease, injuries and more recently the COVID-19 pandemic. The preventative aspects of this burden of diseases depend mainly on the programs and resources applied at the local government level. There is concurrence in the delivery of human health services in South Africa among the three spheres of government, that is, the national government, provincial government, and the local government. Each sphere of government is mandated with its distinct set of health services. These services are delivered with the support of the NGOs, and CBOs as well as the private sector.

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

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

## **Water monitoring**

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

## **Food control**

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

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

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

## **Health surveillance of premises**

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

## **Surveillance and prevention of communicable diseases**

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

## **Vector control monitoring**

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

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

## **Environmental pollution control**

The Nelson Mandela Bay Municipality is a licensing authority for listed industrial activities in terms of the National Air Quality Act, 2004 (Act 39 of 2004). The NMBM has an air quality management plan which is a strategic guideline document on the management of local air quality issues, including pollution related matters. The Municipality must ensure hygienic working, living and recreational environments and these activities are conducted in consultation with other government stakeholders, local communities and local businesses. This is done by identifying the polluting agents and sources of water, air and soil pollution. Environmental health impact assessments of development projects and policies, including assessments of major hazard installations

is conducted. Environmental health hazards are identified and risk assessment and mapping thereof is undertaken. The Municipality further approves environmental health impact assessment reports and comments on environmental impact assessment applications. Furthermore, clean and safe air is ensured through emission inventory monitoring, modelling and toxicological reports, reviews and complaint investigations.

### **Disposal of the dead**

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

### **Chemical safety**

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

### **Noise pollution control**

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

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

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



## **8.7.2 Environmental Management Services**

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

### **Environmental Sustainability Policy**

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

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

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

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

The Constitution compels the Municipality to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure the ecologically

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

As an organ of state, the Municipality also has to ensure that all developments are subjected to environmental scrutiny and are planned, constructed and operated in a sustainable manner. This is to comply with the National Environmental Management Act (Act 107 of 1998) and the Environmental Impact Regulations of 2014 (Government Notice Regulation 982), among other legislation.

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

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

### **Climate Change Response and Adaptation Plan**

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

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

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

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

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

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

In 2015, the Municipality finalised its Climate Change and Green Economy Action Plan. This action-based plan is the first municipal response to climate change.

The (former) Built Environment Performance Plan (BEPP) required climate risk and resilience inputs to be included in its reporting, to demonstrate how the Municipality is planning for current and future climatic risks and whether adaptive capacity is being built through sustainable spatial planning. Since 2021/22 financial year, due to the work of the Built Environment Performance Plans being absorbed into other strategic plans of

the Municipality, the climate change and risk and resilience issues will need to be dealt with in all strategic plans.

Since 2009, Nelson Mandela Bay has hosted workshop, developed campaigns such as the Go Green Campaign and the Go Green Advocacy Campaign to bring awareness to residents and staff of the importance of climate change.

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

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

Climate change and resilience for the Municipality is not only a municipal function. It requires an all of society approach. The Municipality will have to partner with provincial and national government, academic institutions, research bodies, NGOs, business and the community in order to develop a proper climate change response.

Consideration has been given to creating a resilience office in a central location in order to coordinate the Municipality's climate change response.

## **Biodiversity**

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

Five of South Africa's seven biomes converge in the Nelson Mandela Bay area which is regarded as a global biodiversity hotspot with eleven Municipal Nature Reserves and eight Private Nature Reserves. A biome is a geographically distinct community of plants, animals and their interrelationships. This biodiversity value has therefore made

it imperative to create positive links between biodiversity management, human well-being and sustainable development. The Municipality's biodiversity is promoted through the planning, development and implementation of the Nelson Mandela Bay Metropolitan Open Space System (NMBMOSS).

The MOSS Conservation Assessment and Plan is a fundamental and key decision-making tool in land-use management processes, and it is a critical informant of the Municipal Spatial Development Framework and Local Spatial Development Frameworks. The City was also the first to develop a Bioregional Plan, which was gazetted in December 2014. The Bioregional Plan maps out Critical Biodiversity Areas (CBA's) and gives land use planning guidelines which developments must take into account in the planning process. The Bioregional Plan is being revised along with the Metropolitan Spatial Development Framework.

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

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

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

### **8.7.3 Solid Waste Management Services**

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

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

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

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

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

#### **Domestic & Trade waste collection:**

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

- Provision of a weekly kerbside collection service to formal residential properties within the urban edge.
- Provision of a weekly communal collection service to informal residential areas that do not have proper road infrastructure access for refuse collection vehicles in order to provide a kerbside waste collection service.

- Ten refuse bags are issued to households currently on a black bag service every two months.
- Contractual services to business waste collection clients

Cleansing services:

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

Waste disposal Facilities:

- Operation and maintenance of two permitted general waste landfill sites, koedoeskloof and Arlington Landfill sites in terms of permit conditions and legislation. (General Large B).
  - In total 521 205 tons of waste is disposed per annum at the two (2) landfill sites i.e.
    - Koedoeskloof = 158 655 tons.
    - Arlington = 362 550 tons.
  - Level of compliance of the two active landfill sites

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

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

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

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

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

- Maintaining the decommissioned Landfill sites at Ibhayi and KwaNobuhle whilst ensuring legal compliance.
- Development of a long-term master plan for implementation of formal and informal waste drop off sites.

- Operation, maintenance and upgrading of 18 formal waste drop off sites transfer/garden waste sites and 28 informal drop off sites.

**By-laws and Law Enforcement:**

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

**Education & Awareness:**

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

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

**TABLE 22: IWMP Budget requirement (2023 to 2027)**

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



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

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

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

- Replacement of Refuse Compactors with maintenance plan
- Construction of permanent concrete litter bins for the NMBM CBD & Taxi Ranks
- Site Development Plans (Koedoeskloof)
- Site Development Plans (Arlington)
- Construction of a wet cell (Koedoeskloof)
- Construction of ablution facilities (Arlington)
- Construction of ablution facilities (Koedoeskloof)
- Refurbishment of the mobile exhibition unit (the mechanism to capacitate local communities on Waste Management issues).

#### **8.7.4 Parks and Cemeteries**

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

The priority areas of focus are:

### **Safe Public Open Spaces Management**

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

### **Cemetery Management**

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

### **Playground Management**

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

### **Grass Cutting**

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

### **Tree Maintenance**

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

## **Vegetation Control**

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

### **8.7.5 Occupational Health, Safety and Wellness**

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

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

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

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

- Emergency preparedness and evaluation in high rise buildings.
- Workplace Occupational health and safety management.

### **Workplace HIV and AIDS**

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

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

The municipal intervention includes:

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

### **Anti-Retroviral Treatment (ART)**

The NMBM Employee Wellness Centre has been accredited by the Eastern Cape Department of Health, to provide ART for municipal employees. This treatment programme is meant for all employees who are in need of treatment. The programme

excludes employees who are covered by medical aid, unless they have exhausted the benefits allowed by the medical aid for HIV and AIDS treatment.

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

## **Vaccination**

Nelson Mandela Bay Municipality at the Employee Wellness Centres (Walmer and Kariega) has been accredited by the National Department of Health to provide vaccination (Pfizer and J&J) to all municipal employees and Councillors. The vaccination programme is meant to stop the transmission of COVID-19 from one employee to another. All employees are expected to be captured in an Electronic Vaccination Data System (EVDS) for self-registration. Vaccinations are voluntary and no payment is required.

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

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

Nationally it is the intention to:

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

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

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

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

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

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

The Nelson Mandela Bay Municipality (NMBM)'s Long-Term Growth and Development Plan (LTGDP) 2017-2032 provides a framework which articulates the city's vision in the determination of developmental objectives that need to inform the Integrated Development Planning process of Nelson Mandela Bay.

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

The strategic plan of the Municipality includes the development, upgrading and maintenance of Sport, Recreation, Arts and Culture infrastructure, compliant with national norms and standards that promote a sense of pride from the Nelson Mandela Bay residents through the stimulation of the local economic and reduction of poverty.

SRAC also ensures that its facilities conform to the universal access code whereby facilities are usable by all including those with disabilities. Some selected beaches have amphibious wheelchairs e.g. Kings beach and Hobie beach.

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

## **ARTS, CULTURE HERITAGE AND LIBRARIES**

### **Provision of Library services to residents**

- Develop and provide information resources.
- Promote literacy and recreational reading.
- Promote access to information in all forms.

### **Provision of museums & gallery services**

- Exhibitions of art and cultural artefacts from the permanent collections; Temporary exhibitions of outsourced artworks and cultural artefacts.
- Education support: tours, workshops, lectures, book launches, seminars & presentations for the public, school groups, students, researchers, professional colleagues, etc.; Outreach programmes and collaboration with other institutions.
- Library/resource centre: Maintenance of a specialised reference library and archival resources.
- Marketing and Publicity: Development and maintenance of branding; regularly updated press-releases, maintenance of the website; preparation of promotional material locally, nationally and abroad.
- Museum product retail outlets: Merchandizing Crafts, publications, and catering facilities.
- Collection Management: To ensure that Art and Heritage assets are managed to National and International Museum standards.

### **Provision of arts & culture services**

- Provision of support programs and partnerships to develop and grow local creative, cultural & Arts sectors in performing arts, visual arts, film, music, craft, fashion, Design, Language, literature, gaming.
- Development of infrastructure to support the development of the Arts, Culture and Creative industries sector.
- Provision of platforms to support Local artists to showcase their talents.



## **Provision of heritage services**

- Preservation, conservation and maintenance of tangible and intangible heritage resources in line with legislated by-laws through: Research, Registration of heritage resources, Advocacy and public programs, Renaming of municipal streets and assets, Repatriation and Reburial of struggle heroes and heroines
- Development of NMBM Liberation Heritage Route

The Sports, Recreation, Arts and Culture function includes the following:

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

### **8.8.1 Arts, Culture, Heritage and Libraries**

Arts, Culture, Heritage, and Libraries have the ability to promote literacy, social cohesion and cultural tourism. The development of sustainable infrastructure, as well as the arts collective, provides an environment conducive for the growth and development of the creative sector. For Nelson Mandela Bay to become a city that attracts opportunities for economic growth and with that takes care of the well-being of its citizens, the creative cultural sectors as well as literacy must be active and thriving through incoming investment projects or programs or outward export of excellent talent driven products.

The continued establishment of infrastructure is important for economic development. The development of Arts and Culture Centres will be planned to service six clusters incrementally. In the short term, the Mendi Art Centre will continue to be completed as the first priority including the acquisition and installation of solar systems, furniture, security systems and rain tanks, whilst planning will be considered in the mid-term to long-term for Kariega/KwaNobuhle and Motherwell Areas.

Heritage in line with the priorities of social cohesion and nation building must be preserved and activated through the establishment of tangible and intangible resources, preservation and conservation of heritage resources that must be well managed, maintained, used and celebrated. Furthermore, the liberation heritage resources that are established, as well as those that must still be developed, should form part of the National Heritage Liberation Route with the long-term objective to create a heritage register for the City.

This register will enable the City to grade its resources and also the resources to be recognised and to contribute to local cultural tourism opportunities. The creation of a socio-cultural heritage map of Nelson Mandela Bay remains a priority, wherein programmes such as Heritage Month, the renaming of municipal assets, repatriation and reburial of fallen heroes and heroines, advocacy programmes around significant heritage resources will continue to be implemented annually.

The added advantage of being the Nelson Mandela Bay Municipality lends itself to the nurturing of the history of the legends and the legacy of Nelson Mandela through initiatives that will drive social cohesion through arts and culture initiatives.

Nelson Mandela Bay has two museums and an art gallery, namely the Red Location Museum and the Nelson Mandela Metropolitan Art Museum and Red Location Art Gallery.

The two Museums are internationally acclaimed and award-winning facilities. The art collections, which are of national significance, will be recorded on the database of the South African Heritage Resources Agency, in preparation for a formal nomination to have the collections declared a National Cultural Treasure. The provision of suitable accommodation for the Art Museum's collections is a matter that needs urgent attention, and provision for the development of a new Art Museum building that will meet the International Council of Museums' professional standards is a priority. In preparation for the upgrading of the Art Museum, it will be necessary to conduct an in-depth study of the Museum's operational requirements over the next five years.

The identification, development, sustainability of cultural precincts contributes to establishing infrastructure and other significant spaces where both creative and cultural industries may find expression. This in turn encourages tourism.

An existing precinct is the Red Location comprising the Museum, Art Gallery and Digital Library. The Red Location Cultural Precinct has faced enormous challenges precipitated by community protests related to the housing rectification process. Processes are being undertaken to resolve the impasse. The restoration and the rehabilitation of the Red Location Cultural Precinct buildings (Museum, Art Gallery, Digital Library and Archive and the re-curation of exhibitions and the development of public and education programmes is a key priority of the Municipality

### **Guiding Objectives**

The following are the guiding principles of the Arts, Culture, Heritage and Libraries function:

- Establish Nelson Mandela Bay as South Africa's Arts capital for Cultural and creative industries.
- Create a conducive environment for a viable cultural economy through setting up of infrastructure and programming that will sustain development of the Arts and cultural/creative industries.
- Create strategic platform opportunities to showcase local talent to encourage a viable cultural economy.
- Develop sustainable arts and culture precincts:
  - New Brighton - Red Location is to be fully developed (the final two institutions, the Performing Arts Complex and the School for the Arts, being built) and all five institutions operating at an international level.
  - Feather Market Centre/Athenaeum/Mandela Bay Theatre Complex (Opera House)/Nelson Mandela Metropolitan Art Museum/Route 67 and other facilities are to form a cultural precinct in the City Centre and are to be developed to become world class facilities.
- Develop sustainable relationships with cultural institutions (inclusive of sister city agreements):
  - The Mandela Bay Theatre Complex (Opera House) either working in alignment with the Municipality's strategic program priorities or becoming part of the Municipality's cultural profile.

- South End Museum programs aligned to heritage program of NMBM.
- Develop sustainable heritage through ensuring safe, well maintained and active heritage sites the establishment of:
  - The Nelson Mandela Bay Heritage Liberation route
  - Active, well maintained Heritage sites around the Metro
- Advocacy and awareness programmes.
- Memorialisation of eminent histories through the creation of sites, research and lectures.
- Renaming of municipal assets.
- Develop Community Arts Centres in the Red Location, KwaZakhele/Zwide, Gqeberha's Northern Areas, Kwa-Nobuhle and Motherwell. These are to be community incubators for the arts programmes, with the best offerings going on to perform in the Red Location Cultural Precinct and the Mandela Bay Theatre Complex (Opera House).
- Repatriation and reburial of fallen heroes.

### **Provision of Libraries**

Public Library and Information Services provides resources in various formats to the entire population of the metropolitan area and the varied communities that reside therein, to foster a life-long reading culture. The Library and Information Service implements programmes that inculcate a strong sense of pride in and knowledge of all aspects of culture, heritage and the arts, while building mutual respect, tolerance and intercultural exchange, as well as to facilitate the emergence of a shared cultural identity characterised by diversity.

Libraries are centres for reading, learning and information and it is therefore critical to ensure the improvement of infrastructure that will enable the citizens of the Metro to access information with ease.

Whilst the key priority of Library Services within Nelson Mandela Bay remains ensuring access to information for its communities, it is also a significant catalyst in the growth of democracy. As a priority, Libraries promote a culture of reading through programmes targeting all sectors of society in the key local languages; namely

English, isiXhosa and Afrikaans, in addition to the provision of library services, which include the circulation of resources to the public.

It is important to recognise that Library Services of the Municipality remains an unfunded mandate, noting that the funding received from the Eastern Cape Department of Arts and Culture is insufficient to meet the needs. There are 26 existing facilities in the Municipality able to provide library services, complemented by outreach and modular library outlets. The Main Library that has been closed to the public will continue rehabilitation for projected completion by 2023.

### **FOCUS FOR THE FIVE-YEAR IDP PERIOD**

The following activities will be focused upon in respect of Arts, Culture, Heritage and Libraries:

#### **Libraries**

- Completion of Main library
- Fixing the 5 vandalised libraries
- Fencing of Walmer Library, Booyens Park, Algoa Park, KwaDwesi
- Replacement of detection gates
- Replacement of existing library fleet
- Procure 2 mobile libraries
- Upgrade of ICT infrastructure
- Ensure the establishment of digitisation project
- Procurement of digital equipment and training

#### **Arts and Culture and Heritage**

- Completion PHASE II of Mendi Arts Centre
- Increase on the Small Arts Grants
- Provision of funding for the Mandela Bay Festival
- More funds for Artists development
- Increase the budget for maintenance of the existing of heritage sites
- Upgrade ICT infrastructure so that heritage can be done electronically

- Digitalisation of the Nelson Mandela Bay Heritage
- Development and Digitalisation of Artist's database in the Nelson Mandela Bay
- Heritage: Educational heritage program with a focus on cultural tourism and specialised history projects

### **Red Location Cultural Precinct**

- Restoration and Rehabilitation of the Red Location Cultural Precinct (Museum, Art Gallery, Digital Library and Archive) in phased approach
- Development of public participation process to facilitate the recreation of the Precinct and the development of public and education programmes
- Strengthening of 'Precinct Without Walls' programmes
- Training of staff.
- Filling of critical vacancies to provide a better service to the community.
- Upgrade CCTV system.
- Creation of platforms for local artists to exhibit and promote their work.
- Identifying funding to purchase local artworks.
- Upgrading the alarm system.
- Upgrade of ICT infrastructure.
- Provide WIFI access to learners, visitors.

### **Art Museums**

- Ensuring the security of the museum buildings and collections, 24-hour security at the Art Museum.
- Developing plans for a new/bigger premise.
- Replacement of air conditioners with climate-controlled conditions for the art collection.
- Ensuring the safekeeping of the collection and acquiring more storage space for the collection.
- Upgrading the alarm system.
- Upgrade of ICT infrastructure.
- Provide WIFI access to learners, visitors.
- Ensure the establishment of digitisation project.

- Training of staff.
- Filling of critical vacancies in order to provide a better service to the community.
- Upgrade CCTV system.
- Creation of platforms for local artists to exhibit and promote their work.
- Identifying funding to purchase local artworks

### **8.8.2 Beaches, Resorts and Events Management**

The Nelson Mandela Bay Municipality is located along a 120km of coastline which is characterised by pristine beaches that provide a wide range of recreational opportunities, including swimming/bathing, sunbathing, snorkelling and scuba diving. The NMBM coastline is of great value due to its diverse array of natural and heritage resources, which are key assets and provide socio-economic benefits to communities.

These features have also resulted in Nelson Mandela Bay's beaches hosting an array of regional, national and international events. The provision of amenities of a high standard at all the beaches in Nelson Mandela Bay, from parking and boardwalks to ablutions and restaurants, ensures a superb visitor experience. This also contributes to the city's mission of being the preferred events host city.

The key supporting objectives include the development, upgrading and maintenance of Beaches and Resorts recreational facilities into clean and safe world class facilities that are universally accessible and promote a sense of pride from the Nelson Mandela Bay residents. The Constitution of the Republic of South Africa, Local Agenda 21, The White Paper on Sustainable Development, The National Environmental Management Act, Act 107 of 1998 and the Integrated Coastal Management Act, Act 24 of 2008 require and place responsibility on the local authority to achieve sustainable coastal development through integrated coastal management that promotes conservation of the coastal environment and ensures that the use of natural resources within the coastal zone is socially and economically justifiable and sustainable while promoting coastal access by citizens and communities to the resource.

The Sport, Recreation, Arts and Culture Directorate (SRAC) is also responsible for the promotion of the Nelson Mandela Bay Municipality (NMBM) as the events preferred

city which provides safe and world class facilities that promote a sense of pride from the Nelson Mandela Bay residents. SRAC initiated a process of being part of the South African Events Safety Council (SAEC). The affiliation of the NMBM to the SAEC will assist the Municipality in ensuring compliance to its events.

The NMB will also be able to benchmark and access international connections through the partnership with the SAEC. Social and economic significance of events is that they create temporary employment but also have the potential to also generate long term employment.

They can also be used to expand business sectors and implement much needed structural change to the local economy. The temporary employment created assists in providing some form of experience and qualifications for low-skilled workers who can subsequently find better employment which will result in the reduction of poverty and unemployment. The infrastructure is one of the areas that require particular attention in Nelson Mandela Bay.

The infrastructure required should be fit for purpose for specific events and be dynamic to allow for easy transformation in the long term so that it subsequently serves local communities and contribute to urban development strategies. The existing transport infrastructure also requires attention as people require transport from and to event venues. Targeted investment in this sector is therefore required. The following service delivery approach will be implemented to achieve the above priority.

The following presents the Sub-Directorate Services Delivery approach focus areas for output:

***Environmental Sustainability and coastal protection focus area:***

- Revise and update Climate Change Vulnerability Report
- Identify priorities as per Vulnerability risk assessment and develop project for each risk
- NMBM participation in the Climate change Forum
- Development of funding business plans for the identified risks areas identified in the Vulnerability Report



- Risks identified to include each of the following sectors: (natural, financial, social and manufacturing)
- Benchmarking with other local authorities on climate change projects
- Monitoring and evaluation - continuous process

***Beaches and Coastal Recreational facilities Management services focus areas:***

- Provision of clean, user friendly and world class recreational facilities and infrastructure through the provision of Blue Flag beaches whilst providing safe recreational facilities.
- Provision of universal access for all coastal recreational facilities – programme implemented at Hobie Beach and will be rolled out at other NMBM bathing beaches.
  - Implementation of the NMBM’s coastal recreational facilities universal access programme
  - Development of the NMBM’s Blue Flag strategy
- Participation in the International Blue flag Programme and Implementation. The focus in the next 5 years will be on Wells Estate Beach and Blue Water Beach and ensuring that they comply with the Blue Flag standards.
- Recreational Water Quality monitoring as per minimum Recreational water standards
- The implementation of Aquatic Awareness and drowning prevention at all NMBM bathing beaches
- To provide safe beaches through the provision of lifeguards, rescue equipment and through partnership with other internal and external stakeholders. Phase 1 implemented in 2019, phase 2 of the absorption to be implemented in 2023/24 to ensure compliance with the bathing Beaches minimum requirements
- Compliance to the availability of aquatic rescue equipment to comply with safety standards.
- Maintain partnership with South African Events Council
- To maintain the partnership between the City, private sector and NGO’s in order to complement the City’s resources e.g. lifesaving clubs. In the next 5 years the support to life saving clubs must be strengthened through the existing agreement to include the following:

- Upgrade of lifesaving Clubs infrastructure and prioritization of the development of the ablution facilities and Sardinia Bay Lifesaving club area which was demolished.
- Development of maintenance plans
- Partnerships in aquatic safety awareness programmes
- Ensure that annual Lifeguard retests for all the NMBM Lifeguards are done.
- Implementation of the Aquatic awareness and drowning Prevention Strategy
- Development of the NMBM's Beaches Risk assessment and analysis Plan
- Review of the NMBM Coastal Management Plan
- Development of Coastal Infrastructure Maintenance guidelines

***Research and Planning Programme - Beaches focus areas***

- NMBM Shark Research and Planning program to establish a white shark management and recreational safety plan for the NMBM's bathing Beaches and monitoring and reporting.

***Resorts Management services focus areas:***

- To develop NMBM Resorts as a catalyst for economic development and private sector investment. In the next five years the City will consider a different leasing approach for the various resorts in order to maximize on the benefit as well as to cater for the different user requirements.
- Review of the NMBM's Resorts Policy.
- PPP operational agreement for Beach View and Springs Resorts

***NMBM Strategic Events co-ordination and management services implementation focus areas:***

- Co-ordination and implementation of events compliance requirements with event organizers in order to ensure compliance with SASREA, 20110 and other applicable legislation.

- Co-ordination of the City's Strategic Events process which includes proactive and reactive bidding process. The process as per approved NMBM Events Policy - *part of annual implementation programme*
- Development of the NMBM's Events Strategy
- SRAC initiated a process of being part of the South African Events Safety Council (SAEC). The affiliation of the NMBM to the SAEC will assist the Municipality in ensuring compliance to its events. The NMBM will also be able to benchmark and access international connections through the partnership with the SAEC.
- Review of Event Policy and By-Law
- Annual Splash Festival (city flagship events) - *annual programme*
- Annual Summer season (city flagship events) – *annual programme*
- Annual Uitenhage picnic - *annual programme*
- Annual Ebubeleni Music Event (city flagship events) - *annual programme*
- Richmond Hill Music Festival
- Colchester River Mile
- NMBM Golf Championship

***Capital infrastructure development focus areas for 2023/24:***

- Happy Valley infrastructure upgrade
- Wells Estate Beach infrastructure upgrade
- Construction of new Lifeguards house at Sardinia Bay

***Desirable strategic shifts required to cater for the SRAC sector in the next five (5) years***

SRAC has identified strategic events that the city should be bidding for, bearing in mind that the NMBM is competing with other major cities in South Africa in the hosting of some of these events. A significant and dedicated budget of not less than R50 million to begin with should be put aside.

The budget can be used to pro-actively bid for events that the NMBM would deem to be strategic in nature and would like to host. This will result in the city being able to bid for events rather than being reactive and only sponsoring events that are brought to the city by event in order to attract high calibre international events.

### **8.8.3 SPORT AND RECREATION**

One of the strategic objectives outlined in the past 5-year Integrated Development Plan of the NMBM has been “To position the City as a preferred destination to host major sport, recreation and cultural events” This objective is steadily being realized and this is evident when we look at the number of flagship sport and recreation events hosted in the past year and still to be hosted in the rest of 2023. Hosting the Sunrisers Eastern Cape T20 team at St George’s Cricket Stadium as well as the T20 Women’s World Cup in January and February 2023 is testimony to the realization of this vision.

Key for the NMB Metropolitan Municipality, is to create the enabling environment for federations to organize their sport and contribute to the success of a ‘Winning Nation’.

The White Paper on Sport and Recreation, 2011; outlines the responsibility of Local Government to:

- Develop Sport and Recreation Policies
- Implement and monitor sport and recreation policies
- Provide funding for its principle agencies, clubs and individuals
- Develop, Upgrade, Maintain and Manage infrastructure for sport and recreation in the Municipality

In addition, the National Sport and Recreation Plan (2011) identifies Local Government as Delivery Partner in 43 Key Activities outlined in its Implementation Plan.

The key responsibility of the Sport and Recreation Sub-Directorate is the planning, provision and management of sport and recreation infrastructure. This must be done in a manner that is sustainable, equitable and complies with the national norms and standards of Sport and Recreation South Africa (SRSA) as well as the safety standards as prescribed in the SASREA Act (2010) and its Regulations in Gazette no 40661.

The provision and maintenance of facilities form the foundation for the entire sport and recreation system. Within this context, facilities encompass the provision of the equipment as well as the provision of basic services required by the facility to be functional. We therefore move from the premise that participation in sport and recreation is a right not a privilege.

### **Guiding principles**

- Establish the Nelson Mandela Bay Metropolitan Municipality as a preferred destination to host National, International Sport and Recreation Events.
- Ensure equitable access to well maintained, well managed, safe and secure sport and recreation Infrastructure that comply with National Norms and Standards.
- Development of astro and synthetic pitches for hockey and football to mitigate against water shortages in the NMBM
- Promotion of active and healthy lifestyles that will promote citizen wellness through sustainable sport and recreation programs;
- Promote sport and recreation programs that contribute to mass participation, social cohesion and nation building
- Explore and implement environmentally sustainable methods for irrigation, electrification and pitch maintenance at sport facilities;
- Prioritize the development of sporting precincts within the geographical boundaries of the Molly Blackburn, Lillian Diedericks, Champion Galela, Govan Mbeki, Alex Matikinca and Zola Nqini clusters.
- Fostering partnerships through the establishment of Facility Management Committees, with community-based structures and the sport fraternity to foster community ownership and pride in the facilities that are being delivered to them
- Development of master plans for each precinct and the costing thereof
- Provision of financial support to professional sport (Football, Rugby and Cricket) to ensure we have top-level and successful teams with Football and Rugby anchored at the NMBM stadium and cricket at St George's Park stadium.

- To actively lobby for the hosting of National and International Sport and Recreation events that will contribute to tourism and economic development
- Avail grant funding or resourcing Federations, clubs that will contribute towards the transformation of sport and recreation

## **Sport and Recreation Infrastructure Development**

### **Status Quo of Sport Infrastructure**

The ageing sport and recreation infrastructure poses a serious threat to the department's ability to deliver quality and uninterrupted service to the sport loving communities of the Nelson Mandela Bay Municipality.

The impact of vandalism and theft at sport facilities have rendered certain facilities like NU 29 MPC; Finnis Street Sport Field, Windvogel Sport field and the Schauderville pool no longer fit for purpose.

In addition, some facilities were constructed as far back as 1930 and is not structurally sound and do not meet the requirements of the Occupational Health and Safety Act of 1993, the Safety at Sport and Recreation Events Act (SASREA NO.2 OF 2010) and its Regulations promulgated in Gazette number 40661.

The Directorate has started a process to conduct condition and structural assessments of the vandalized facilities as well as all its strategic assets that will contribute towards positioning the NMBMM as the preferred destination to host national and international sport events. The assessments will be used to develop a Revitalization Plan for Sport and Recreation Infrastructure

The regulations require that each municipal sport facility that are utilized for sport events should have a Venue Safety Certificate.

NMBM Council therefore adopted the SRSA Norms and Standards for Sport and Recreation Infrastructure Development Provision (Volume 1 & 2) as its guiding document for the provisioning, maintenance and management of sport and recreation

infrastructure. (3 October 2014). These norms and standards seek to address the following four elements:

- Provision and Management of facilities
- Technical Specifications
- Operations and Maintenance and
- Safety and Security

These norms provide the legislative framework that regulates the planning, provision, management, maintenance and protection of the future use of facilities. It encourages a clustered approach to the planning of new developments, rather than the traditional stand-alone development of sport facilities that have no adjacent socio-economic activities to make them more sustainable.

It warns against a narrow approach of relying solely on normative standards for planning purposes. Rather, it advocates for the joint working of several stakeholder departments in local government to arrive at solutions that are in the best interests of sport and recreation. The result should always be an improved quality of life of local residents and neighbourhoods.

The demand for sport, recreation, arts and culture infrastructure must be considered in the context of the following key aspects:

- Its role in the development of sustainable human settlements; ensuring social cohesion; nation building; reduction of crime and substance abuse; and the general health and wellbeing of communities.
- Profiling the city as a preferred tourist destination.
- The economic impact of hosting major sport, recreation and cultural events
- The contribution towards profiling the city as a preferred destination to host national and international sport tournaments and competitions
- How investment in revenue generating sports infrastructure can assist to deliver economic impact into the local economy and social benefits to communities

The following sport facilities have been identified as strategic assets for sport development and the promotion of sport tourism and local economic development:

- NMB Stadium
- St. Georges Precinct (cricket stadium and surrounding sport facilities)
- Newton Park pool
- Isaac Wolfson Stadium
- Gelvandale Precinct Facilities (stadium, sport fields and pool)
- Westbourne Oval Precinct
- Kariega Indoor centre
- High Street pool
- Raymond Mhlaba Sport Centre Precinct
- Jabavu Stadium/Precinct
- Dan Qeqe Stadium
- Chevrolet Stadium
- NU2 Stadium
- Young Park Tennis/Netball Facility
- Kwanobuhle Multi-Purpose Sport Facility
- Despatch Rugby Stadium

The following sport infrastructure projects will be implemented in the 2023/24 financial year:

- Completion of floodlights and borehole at the Walmer Changing Rooms
- Planning and Construction of Multi-Purpose Centres in wards: 17; 21; 34; 42; 45 and 55
- Completion of Gelvandale Astroturf Sport field
- Completion of the upgrading of Uitenhage Indoor Sport Centre
- Rehabilitation of Uitenhage Central Sport Stadium infrastructure
- Rehabilitation of the Dan Qe Qe Stadium
- Rehabilitation of NU2 Stadium
- Rehabilitation of the Motherwell Pool Complex
- Rehabilitation of the Gelvandale Pool



Investment in revenue generating sports infrastructure can assist to deliver economic impact into the local economy and social benefits to communities.

### **Focus for the next 5-year IDP Period**

For the next few years, the emphasis will be on the Upgrading and Rehabilitation of existing sport and recreation infrastructure in terms of the above-mentioned precincts and the development of new facilities in under-developed areas, new human settlements and the peri- urban areas like Rocklands, Witteklip, St Albans and Colchester, KwaNobuhle and Motherwell areas.

It is important for the institution to maintain an accurate Geographical Information System (GIS) based network of all facilities within the Municipality.

### **Sport and Recreation Programming**

In working towards the achievement of the 2030 ideal sport system, the National Sport and Recreation Plan (NSRP) was developed to support the National Development Plan (NDP). The NSRP details the programmes, projects and activities that will be undertaken by all role players in the sport sector to achieve the objectives of, and create an enabling environment for, an active and winning nation.

The Directorate will focus on the following sport and recreation programs:

- Campaigns addressing social issues e.g. drug and alcohol abuse, and gangsterism amongst the youth
- Programs focusing on youth, women in sport, the aged, people with disabilities
- Programs that promote active and healthy lifestyles
- Mass participation in sport and competitions
- Development of Sport and Recreation Hubs around all Indoor Sport Centres or Multi-Purpose Centres.
- Capacity building in sport administration
- Sports equipment support
- Activity based support
- Event hosting support

## **Strategic Sport and Recreation Projects and Programmes**

The Municipality will continue to implement the following strategic sport and recreation events and programmes:

- IRONMAN African Championships
- 70.3 Ironman
- Lifesaving National Championships
- COSAFA Women's Championships
- NMBM Surf Pro Series
- Eastern Province Athletics Legacy Project
- Herald Cycle Tour
- ABSA Run My City Series
- Nedbank Runnified
- Annual NMB Sport Summit/Indaba
- National and International Aquatic Championships in partnership with Swimming SA
- Rugby Test Matches in partnership with EPRU and SARU
- Financial support towards professional sport:
  - Chippa United Football Club
  - EP Cricket Warriors
  - Eastern Province Rugby
  - ABC Motsepe League Clubs under SAFA
  - Partnership with NMB Boxing Promoters Association
- Mayoral Cup

## **8.9 ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE**

The Economic Development, Tourism and Agriculture function of Nelson Mandela Bay Municipality ensures that Local Economic Development helps communities to realise a lively, resilient and sustainable local economy to improve the quality of life of residents. This will be achieved by growing and diversifying the local economy through the attraction of new investment, skills development and the facilitation of an enabling environment for small business growth and job creation.

### **8.9.1 Current global economic climate and its impact on Nelson Mandela Bay**

The growth of the global economy is set to slow down in 2023, before an expected rebound in 2024. Economic growth in 2023 will remain weak by historical standards, as the fight against inflation and conflict in Ukraine weigh heavily on activity. On the downside, China's recovery could stall amid greater-than-expected economic disruptions from current or future waves of COVID-19 infections or a sharper-than-expected slowdown in its domestic property sector. Furthermore, an escalation of the war in Ukraine remains a major threat to global stability that could destabilise energy or food markets and further fragment the global economy.

At the time of writing, the International Monetary Fund (IMF) expects that global GDP growth will fall from an estimated 3.4% in 2022 to 2.9% in 2023, then rise to 3.1% in 2024. India, together with China, will account for half of global growth this year, in comparison to the United States of America and Europe combined which will contribute just a tenth. Global inflation is expected to decline this year but even by 2024, projected average annual headline and core inflation will still be above pre-pandemic levels in four in every five countries.

While economic growth in South Africa has been volatile for some time, prospects for growth appear even more uncertain than normal. Given the scale of load-shedding, the South African Reserve Bank estimates that it deducts as much as 2 percentage points from GDP growth in 2023.

As expected for some time, global commodity prices continue to trend gradually lower, which will result in South African exports also being less robust. As a result of weaker prospects, the current account balance is forecast to deteriorate to about -1.8% for the next three years.

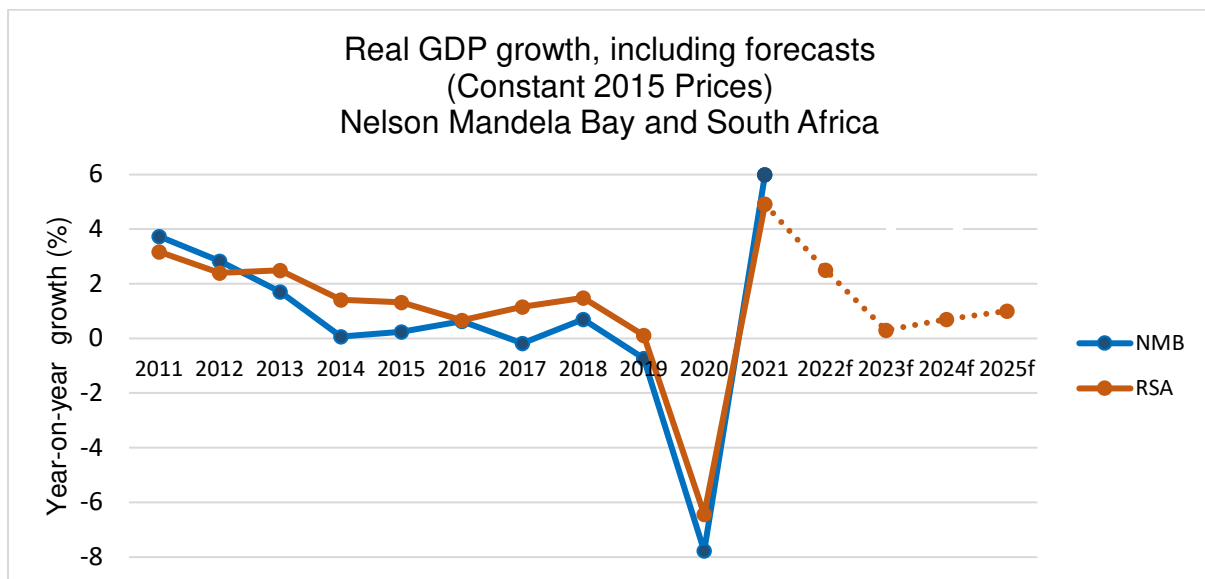
At a national level, the South African Reserve Bank currently estimates that the economy of South Africa grew by 2.5% in 2022 (following 4.9% year-on-year growth in 2021) and expects the economy to grow by a mere 0.3% in 2023, and 0.7% in 2024.

### 8.9.2 Performance of the national and regional economy in relation to the local economy

In 2021, the economy of Nelson Mandela Bay achieved a year-on-year growth rate of 6.0% which is a significantly higher GDP growth than the Eastern Cape (4.93%) and South Africa as a whole (4.91%).

The primary basis for this recovery in 2021, and any subsequent improvement in 2022, is the migration of the impact of COVID-19 on the region’s commercial, industrial, and tertiary sectors and on export activity.

**FIGURE 30: Real GDP Growth year-on-year**



Source: NMBM analysis, IHS Markit and SARB data

**TABLE 23: Income distribution of Nelson Mandela Bay’s households**

Annual household income category	Households			NMB as % of province	NMB as % of national
	Nelson Mandela Bay	Eastern Cape	South Africa		
≤ R2,400*	23	127	1,260	18.0%	1.8%
R2,400 to R6,000*	462	2,440	22,200	18.9%	2.1%
R6,000 to 12,000*	3,930	23,100	197,000	17.0%	2.0%
R12,000 to 18,000*	7,190	43,700	361,000	16.4%	2.0%
R18,000 to 30,000*	27,200	172,000	1,350,000	15.8%	2.0%
R30,000 to 42,000**	30,200	199,000	1,480,000	15.2%	2.0%
R42,000 to 54,000***	28,700	194,000	1,440,000	14.8%	2.0%
R54,000 to 72,000	39,600	246,000	1,910,000	16.1%	2.1%
R72,000 to 96,000	36,200	209,000	1,730,000	17.3%	2.1%
R96,000 to 132,000	36,800	196,000	1,770,000	18.8%	2.1%
R132,000 to 192,000	34,700	159,000	1,520,000	21.9%	2.3%
R192,000 to 360,000	44,800	173,000	1,870,000	25.9%	2.4%
R360,000 to 600,000	33,000	108,000	1,310,000	30.5%	2.5%
R600,000 to 1,200,000	29,900	81,000	1,100,000	36.9%	2.7%
R1,200,000 to 2,400,000	16,600	41,100	567,000	40.5%	2.9%
> R2,400,000	3,390	7,110	102,000	47.7%	3.3%
Total	373,000	1,850,000	16,700,000	20.1%	2.2%

Source: NMBM analysis, StatsSA data (National Poverty Lines 2022) and IHS Markit data

\*Estimated number of NMB households living under the ‘food poverty line’ (38,805 or 10.4%). This refers to the amount of money that a median-sized household would need to afford the minimum required daily energy intake. This is also commonly referred to as the “extreme” poverty line.

\*\*Estimated number of NMB households living under the 2022 ‘lower-bound poverty line’ (69,005 or 18.5%)

\*\*\*Estimated number of NMB households living under the 2022 ‘upper-bound poverty line’ (97,705 or 26.2%)

#### 8.9.4 Employment and job creation in Nelson Mandela Bay

The number of employed persons in Nelson Mandela Bay has recovered and stabilised again at pre-pandemic levels of employment. In the local labour market, employment figures released for the third quarter of 2022 indicate that the number of employed persons in Nelson Mandela Bay has increased by close to 99,000 since the first quarter of 2020 (i.e., since the start of the COVID-19 pandemic). This has seen the unemployment rate in Nelson Mandela Bay decline to 33.6% in the third quarter of 2022; the lowest that the unemployment rate has been in Nelson Mandela Bay since the second quarter of 2017.

The performance of Nelson Mandela Bay's labour market since the commencement of the national lockdown (which started on 27 March 2020), is as follows:

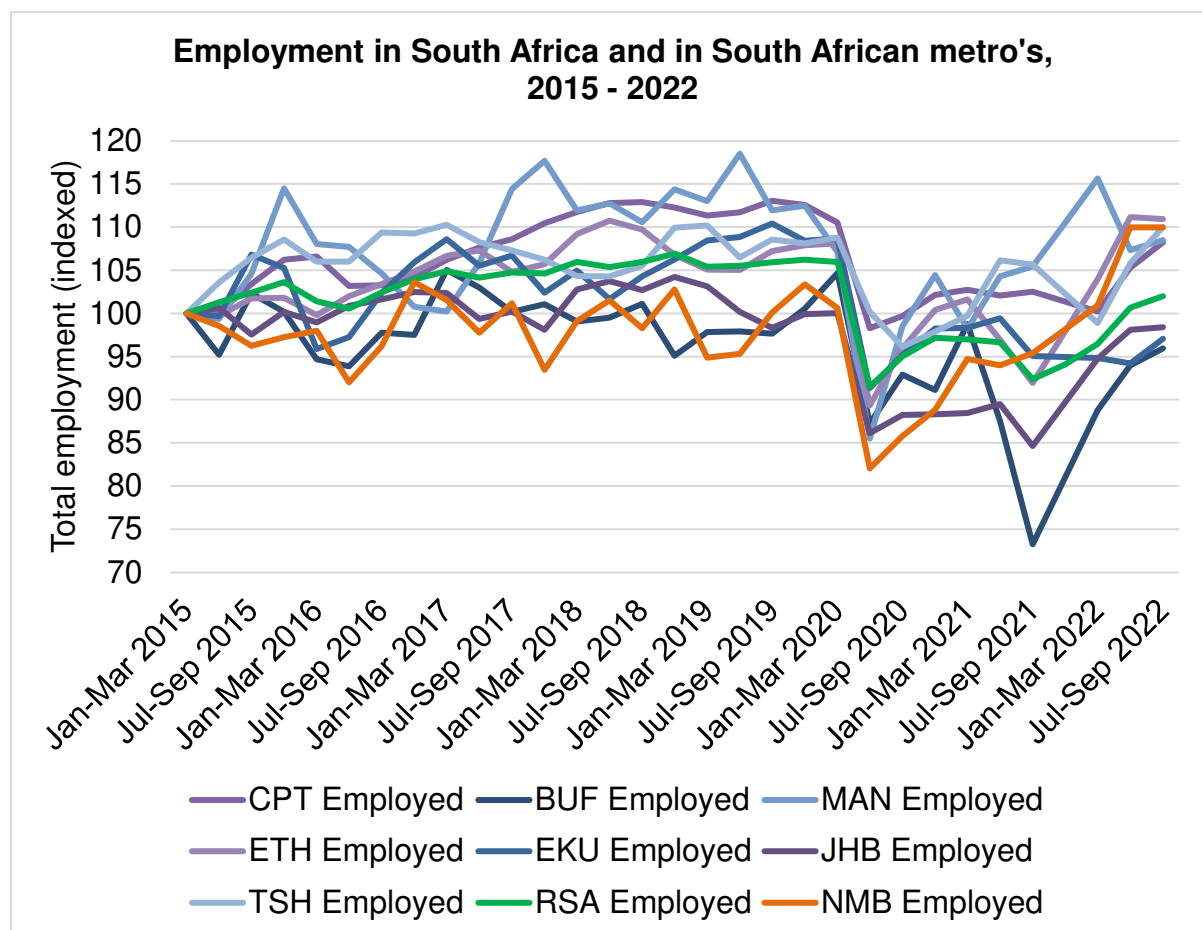
**TABLE 24: Changes to Nelson Mandela Bay's labour force**

	<b>April-June 2020</b>	<b>July-Sep 2022</b>	<b>Change</b>
Employed labour force	291 000	390 000	+ 99 000
Unemployed labour force	197 000	197 000	No change
Unemployment rate	40.4%	33.6%	-6.8 percentage points

*Labour force figures rounded to the nearest thousand.*

*Source: NMBM analysis, StatsSA data*

**FIGURE 31: Employment creation performance of NMB in relation to the country as a whole and to other South African urban areas**



Source: NMBM analysis, StatsSA data

Over a longer timeframe of close on eight years, Nelson Mandela Bay is one of South Africa’s top-performing metropolises in respect of its capacity to increase levels of employment and recover from pandemic- and lockdown-induced unemployment.

Nelson Mandela Bay remains the key investment destination and economic hub for the Eastern Cape, contributing the largest share – 38% (or R20.1bn) – of all new investment into the province in 2021 as well as contributing close to 35% of the Eastern Cape’s annual GDP and 29% of the province’s jobs.

## Economic sectors

The NMBM has targeted and prioritised specific industrial sectors for robust development and investment attraction, namely:

- i. Agriculture and agro-processing;
- ii. Automotive manufacturing;
- iii. Light and non-automotive manufacturing (incl. pharmaceutical, clothing/textiles, rubber, wood)
- iv. Renewable energy production;
- v. Services (incl. business process outsourcing, remote working, as well as various creative service industries);
- vi. Ocean economy;
- vii. Tourism, travel and hospitality.

## Economic performance at a sectoral level

**TABLE 25: Gross value added by NMB's broad economic sectors (Constant prices which have been adjusted for inflation)**

Sector	2011	2021	Average annual growth
Agriculture, hunting, forestry and fishing	0.3	0.3	1.64%
Mining and quarrying	0.1	0.1	3.07%
Manufacturing	23.1	22.9	-0.08%
Electricity, gas and water supply	1.1	0.9	-2.44%
Construction	3.3	2.5	-2.70%
Trade	15.7	14.2	-0.97%
Transport, storage, and communication	10.6	10.3	-0.26%
Financial, insurance, real estate, and other business services	24.2	26.9	1.04%
Community, social and personal services	25.9	28.4	0.92%
<b>Total</b>	<b>104.3</b>	<b>106.6</b>	<b>0.22%</b>

Source: NMBM analysis, and IHS Markit data



### **8.9.5 Creating a conducive climate for investment and economic development**

Intensifying efforts of investment promotion and facilitating investments in productive sectors of the economy remain critical for the economic recovery of the Nelson Mandela Bay region following the COVID-19 pandemic.

In October 2020, the Municipality adopted the City-wide Investment Incentive Policy. The Policy provides a framework to improve the economic competitiveness of Nelson Mandela Bay in order to attract, secure and grow domestic and foreign investment. The Policy remains a key policy instrument to be utilised for attracting and retaining investments into the metro as well as reducing the cost of operations for investors within the first few years of their investment operations in the City.

The municipality in partnership with the private sector, led by the Nelson Mandela Bay Business Chamber is implementing a so-called 'adopt-a-problem' concept which is a partnership to complement existing municipal efforts to protect municipal infrastructure and provide basic services critical for economic recovery and thereby improve investor confidence.

Key programmes to achieve conducive business environment include:

- Provision of economic infrastructure (water, electricity, and ICT);
- Enterprise development/support and exporter development to foster innovation, competitiveness, and entrepreneurial activity;
- Skills development and support to ensure industry skills availability and alignment;
- Competitive business support to reduce regulation and red tape and support new businesses, export and productivity; and
- Internal coordination of directorates responsible for business related municipal services.

### 8.9.5.1 Investor One-Stop-Shop

To complement the Municipality's efforts of creating a conducive investment environment, the Municipality is intensifying its efforts of establishing Nelson Mandela Bay Investor one-stop shop. Support for the one-stop shop has been received from numerous economic stakeholders. The Investor One-Stop Shop intrinsically forms part of the soft incentives identified in the Municipality's Investment Incentive Policy. The Investment Incentive policy recognises the importance of the investor One-Stop Shop and the contribution to the attraction, facilitation and retention of investments.

Empirical evidence shows that countries/provinces/cities that have been able to attract, facilitate and retain large amounts of investment for their economies are those that have streamlined their investment related processes through the establishment of one-stop shop initiatives. The NMB One-stop Shop is intended to act as link between the investor and the Municipality, and other institutions, such as those at a national and provincial level, which are similarly responsible for investment facilitation.

The One-Stop Shop focuses on:

- Integrated marketing and promotion of Nelson Mandela Bay as an investment destination;
- Facilitating the expedient processing of applications submitted by investors to the Municipality, such as:
  - Building plans;
  - Clearance certificates;
  - Municipal comment on environmental applications;
  - Rezoning; and
  - Water and electricity connections
- Provide investment aftercare services;
- Identify constraints and solutions to increase investment; and
- Assist investors with:
  - Environmental applications to DEDEAT

- Applications for incentives offered by the dtic
- Applications for investment finance by development finance institutions
- Identifying local joint venture partners for foreign investors where required
- Negotiations with other spheres of government.

Furthermore, the Municipality will continue to engage organised business in the City in an attempt to boost business confidence and assist with fast-tracking the resolution of major challenges faced by the investors in the municipal area. The investor one-stop shop would serve as a conduit for capturing and addressing challenges faced by investors.

To further create a conducive environment for investment NMBM is actively involved in the Sub-National Doing Business programme.

#### **8.9.5.2 Mayoral Investment Facilitation Panel**

Attracting new investment and re-investment into the metro is an important early step to begin to address the issues of poverty, inequality, and unemployment.

Business and investor confidence in Nelson Mandela Bay are linked to the relative ease of doing business in the region, and to service delivery and processes at a municipal level.

In the past, high-impact projects and developments have tended to move slowly along because of red tape, complexity, and hurdles. This has delayed or jeopardised potential investments and their economic spin-offs for the Bay.

To address this issue, Council has resolved to provide an Investor One-Stop Shop experience to ease and facilitate catalytic investments in the City through a single interface which cuts across silos and cuts red tape.

To complement this initiative, the Offices of the City Manager and Executive Mayor have decided to establish an Investment Facilitation Panel to provide high-level support to and oversight of the One-Stop Shop.

The objectives of this new Mayoral Investment Facilitation Panel are as follows:

- To create a platform for private sector and public sector investors to highlight issues and stumbling blocks in relation to their high-impact investment applications/developments in NMBM.
- For the Executive Mayor, at the level of their Office, to require interventions, through the Administration, to unlock challenges where appropriate; and
- To create an NMBM multi-disciplinary panel for the resolution of issues that are legitimately identified as contributing factors to delays and risks in realising and retaining investment opportunities.

#### **8.9.5.3 Sub-National Doing Business**

A “Doing Business in South Africa” Survey (SNDB) was undertaken by National Treasury in 2015 and 2018 among the nine South African Metropolitan Municipalities. The survey measured the performance of cities in relation to the cost of doing business over three indicators: construction permits, registering property and getting electricity. No updated surveys have been done by National Treasury.

In order to facilitate the automation processes which is the major requirement to improve the SNDB indicators, relevant Directorates have been requested to make budget provision for the 2022/23 financial year for design of the automation processes as well as procurement of hard and software. Once budget is available, a service provider will be procured.

It is anticipated that the design and implementation process will take approximately one year. If this is successful, the roll-out of automation will take place for other municipal functions. Automation will assist with streamlining of processes and ensure faster and more efficient service delivery.

National Treasury tracks the progress of SNDB implementation through quarterly reports and active involvement in forums of support to municipalities in the three identified areas.

#### **8.9.5.4 Business retention and expansion**

The Municipality will continue to support and promote its traditional industries (such as manufacturing, tourism, pharmaceutical, retail and construction), while making a determined effort to move towards more labour-intensive, export-oriented, and nationally/internationally competitive economic activities.

Re-investment by existing companies is also encouraged not only to ensure the retention of existing jobs, but also to create new jobs. It is of critical importance that growth strategies for labour intensive sectors such as tourism, construction/property development, and business process outsourcing/offshoring are developed.

The Municipality continues with its plans to retain and encourage re-investment by existing companies in the municipal area through the implementation of its investment incentive policy which was adopted in October 2020.

#### **8.9.6 Economic interventions necessary for economic recovery**

Nelson Mandela Bay Municipality's Council approved the City's Economic Recovery Framework (2020) linked to the National Economic Recovery Framework in response to the devastating effects of the COVID-19 pandemic. The City's recovery framework's central outcomes for Nelson Mandela Bay are as follows:

- Support for the ongoing survival of existing businesses;
- Creation of an enabling environment for businesses and investors to generate meaningful and sustainable profits that contribute to enhanced economic performance;
- Provision of support to grow key economic sectors;
- Development and support of SMMEs and informal businesses; and

- Managing and facilitating strategic/catalytic projects stimulating economic development, attracting investors, creating jobs, and alleviating poverty.

The following interventions are also expected to enhance economic growth:

- Improving the ease of doing business in the City by accelerating and prioritising land transaction and land use applications (site development plans, rezoning, electricity connections, rates clearance, etc.) through *inter alia* a municipal-focused Investor One-Stop Shop;
- Providing financial and non-financial incentives to high-impact and high-value economic projects;
- Improving service delivery to enable business growth and investment attraction/retention;
- Supporting industry and cluster development which improves the competitiveness of local industry players nationally and internationally;
- Optimising the creation of new economic and business opportunities in townships that will translate into meaningful economic growth, job creation and poverty alleviation; and
- Area- and precinct-based economic development linked to NMBM's economic nodes and spatial planning.

### **8.9.7 Relationship between NMBM and economic development partners and other stakeholders**

Strengthening and leveraging partnerships with key economic stakeholders is crucial for advancing the City's transformation, development and investment strategies and building a resilient economy that is able to absorb and overcome external shocks. The Municipality will continue to ensure coordination and collaboration amongst different economic stakeholders responsible for the municipal area.

The Municipality has established the Nelson Mandela Bay Trade and Investment Forum to serve as a strategic interface whereby initiatives/strategies aimed at improving the trade and investment prospects of Nelson Mandela Bay can be

shared/formulated, evaluated, implemented, and supported across relevant economic stakeholders, including the:

- Coega Development Corporation
- Eastern Cape Development Corporation
- Nelson Mandela University
- Eastern Cape Socio-Economic Consultative Council
- Industrial Development Corporation
- Department of Trade, Industry and Competition
- Transnet National Ports Authority
- Nelson Mandela Bay Business Chamber
- iBhayi Small Business Chamber
- Exporters Eastern Cape
- Sarah Baartman District Municipality
- Cacadu Development Agency
- Eastern Cape Department of Economic Development, Environmental Affairs and Tourism
- Small Enterprise Development Agency
- Mandela Bay Development Agency

NMBM, through its EDTA directorate, has also established working relationships with the organised and formalised business clusters operating in the commercial and industrial precincts of the metropole, namely:

- Deal Party
- North End
- Perseverance
- Kariega
- Struandale

It is expected that through a clear cluster development and industrial revitalisation framework initiatives which help to grow the economy of NMB will be implemented.

### **8.9.8 Support and Development of Small Micro Medium Enterprises (SMMEs) and the Informal economy**

Support and development of SMMEs remains key in delivering much needed jobs in NMBM. The contribution of SMMEs to the growth of NMBM's economy is important and this includes the contribution made by the Informal economy. To this end, Economic Development, Tourism and Agriculture implements specific programs to: support and develop Cooperatives, support and develop SMMEs operating in key sectors of the economy (Automotive, ICT, Construction / Built Environment amongst other sectors), support and develop small scale farmers and entrepreneurs located in the Agribusiness industry as well as informal traders and entrepreneurs operating in the informal economy. Specific support is provided through the enterprise development programme which provides equipment and facilities, training and mentorship, business linkages to markets and finance.

### **8.9.9 Development of Key Growth Sectors**

The following sectors have been identified as key sectors to presenting new growth opportunities for the economy of Nelson Mandela Bay.

#### **(a) Ocean Economy**

National government's *Operation Phakisa initiatives*, various sectoral master plans as well as other national- and provincial level strategies highlight various growth opportunities which Nelson Mandela Bay can take advantage of to enhance its economic position. These include:

- green ammonia production (including desalination and hydrogen extraction processes)
- port terminal capacity developments
- maritime transport and manufacturing;
- ship-to-ship bunkering;
- offshore oil and gas exploration;



- gas-to-power projects;
- onshore and offshore aquaculture (including 'fish farming');
- marine protection services and ocean governance; and
- coastal and marine tourism

Roughly a quarter of the South African coastline is situated in the Eastern Cape, and Nelson Mandela Bay with its two ports – Port Elizabeth and Ngqura – serves a critical role as the trading and infrastructural hub of the Eastern Cape. The PE harbour plays an important role in the movement of clean cargo, automotive parts, and vehicles, while the deep-water Port of Ngqura, is located within Coega, South Africa's largest Special Economic Zone (SEZ).

As part of its Gas-to-Power Programme, the National Department of Energy has identified the Coega Special Economic Zone as the preferred site to build a new 1,000MW liquefied natural gas (LNG) plant.

The city-region has a dedicated formal maritime cluster, the Mandela Bay Maritime Cluster, which has forged stronger partnerships between local government, business, and academia for the benefit of the region.

The establishment of a specialist Ocean Sciences Campus in 2017 at the Nelson Mandela University is another factor supporting the growth of the local maritime sector. The South African International Maritime Institute (SAIMI), also headquartered in Nelson Mandela Bay, plays a much-needed role between industry and educational institutions, with the aim to strengthen maritime education, research, and skills development.

**(b) Global business services (GBS) and business process outsourcing/offshoring (BPO)**

Nelson Mandela Bay, and the broader Eastern Cape, is a burgeoning hub for remote working and global business services with strong prospects in automotive, logistics, and back-office customer care facilitated by productive talent with demonstrable social and service-friendly skills.

The city-region has a strong value proposition for the sector with labour costs that are, according to Business Process Enabling South Africa, at least 60% lower than those in global source markets and 15% lower than average national salaries.

Nelson Mandela Bay offers attractive prospects for remote and hybrid GBS workers and their employers as the city has:

- High-speed connectivity, fibre, storage and data centre capabilities;
- Digital hubs and special technology and industrial development zones with attractive investment incentives, grants and amenities;
- Superb lifestyle with unspoilt beaches, nature/game reserves, and temperate climate for recreational activities and sports;
- Within the UK and European time zones;
- Low property rental prices compared to other major metro's in South Africa;
- Reputable schools, universities and training facilities;
- English is widely spoken with neutral and clear accents; and
- The region is home to over 28,000 English-speaking students.

### **(c) Tourism**

Tourism is one of the critical sectors that has been identified by the municipality to accelerate socio-economic development with a focus on skills development and creation of entrepreneurial opportunities. There are three fundamental challenges that faces the tourism sector in Nelson Mandela Bay:

- The industry has been severely impacted by COVID-19 resulting in a number of business closures, down-scaling and laying-off of many employees.
- Lack of transformation in the industry remains a key concern with huge disparities across all demographics and tourism sub-sectors.
- Resources to revive and fast-track the development of the tourism industry have shrunk enormously.

In addressing these challenges, the Municipality will implement the following interventions:

Review and implementation of Tourism Masterplan that will not only respond to impacts of COVID-19, but also address transformation through investment, facilitate Black-Economic Empowerment, township tourism and skills development and other important aspects that influence tourism.

Key actions include:

### **Research, Information, Knowledge Management and Governance**

- Develop and enhance institutional capacity to conduct and manage tourism research
- Enhance the current dedicated tourism research capacity and collaborate with Nelson Mandela University Tourism Unit to provide credible market intelligence information
- Collaborate and participate on National and Provincial Research Initiatives

### **Policy and Legislative Framework**

- Identify, review local tourism policies and regulations.
- Identify policy and legislative impediments (Outdoor Advertising, zoning, Guest House Policy, AirBNB etc)
- Develop appropriate interventions to improve ease of doing business
- Create a legislative and regulatory environment for tourism development and promotion.
- Collaborate and participate on National and Provincial Policy formulation and strategy sessions
- "Embark on advocacy and awareness creation campaigns on policies, legislation and regulations targeting key stakeholders and sector departments
- Introduce possible new interventions such as a tourism levy for informal accommodation sector, such as AirBnB.
- Promote and enhance institutional efficiency
- Investigate self-regulation of tourism sectors in partnership with Tourism Associations

### **Collaborative Partnerships**

- Encourage formalisation of Nelson Mandela Bay tourism and hospitality sector representation structures i.e. restaurant sector, business events sector, tourist guides
- Regular industry communication, updates and education in partnership with industry stakeholders
- Develop an industry communication plan in partnership with industry stakeholders
- Identify and develop public private partnership opportunities
- Review existing MOU's and include tourism development and marketing requirements

### **Prioritizing Tourism at National, Provincial and Local Government Levels**

- Formalise collaborative memorandum of understanding agreements with relevant national, provincial and local government departments and entities including local tourism industry associations.
- Engage all other National, provincial and local departments that have an impact on tourism.
- Establish clear communication guidelines between government entities
- Establish a tourism task team made up of various different municipal department representatives

### **Marketing and Brand Management**

- Continue intermediate post Covid-19 marketing campaign with realigned marketing message taking into account new travel behaviours post Covid 19.
- Develop a new, data driven, three-year destination marketing strategy and plan in partnership with tourism stakeholders
- Package and effectively implement tourism awareness campaigns to local communities
- Implement a Destination Brand Review
- Joint marketing programmes, collaboration and engagements with local, provincial and national tourism stakeholders (Feeder routes)

## **Business and Events Tourism**

- Establish a fully-fledged Nelson Mandela Bay Convention Bureau
- Establish an industry business events and events panel to identify and drive business events leads in partnership with the EDTA NMB Convention Bureau
- Develop and implement a NMB Business Events Strategy including a Business Events Ambassadors Programme
- Review the NMB Events Policy and implement actions
- In partnership with industry identify business events opportunities relevant specifically to economic clusters within Nelson Mandela Bay that will allow for enterprise development and growth opportunities for Nelson Mandela Bay businesses
- Implementation of business events incentives

## **Tourism Growth and Development**

- Implement of Tourism SMME market access initiatives
- Utilise Public Private Training Partnerships through Academic Bodies and Relevant Tourism Industry Associations (SATSA, ARKON etc)
- Implementation of Township Tourism Development Plan

## **Product Development**

- Review, evaluate and enhance current tourism products and experiences
- Identify New Niche Tourism Products (Murals and Community Based Experience which was launched in 2022 at Bethelsdorp
- Mobilise and extensively engage the business sector with a focus on small and black-owned tourism businesses to participate in the tourism recovery process. In addition, EDTA will provide awareness and support interested tourism SMMEs to tap into the following provincial and national interventions: The Tourism Equity Fund under the auspices of the National Department of Tourism.
- The Job Stimulus Fund under the administration of Eastern Cape Development Corporation on behalf of the Provincial Department of Economic Development Environmental Affairs and Tourism.

- The Local and Regional Economic Development Fund under the auspices of the Provincial Department of Economic Development Environmental Affairs and Tourism.

### **Quality Assurance**

- Encourage and promote grading/accreditation of tourism businesses and experiences
- Driving city beautification projects to ensure destination attractiveness

### **People Development**

- Implement a local NMB tourism transformation plan based on provincial plan
- Drive Tourism transformation in partnership with industry - Mentorship Programme (e.g. SATSA)
- Develop and maintain a database for community-based tourism projects
- Establish and Support Community Tourism Forum Initiatives

### **Tourism Safety**

- Driving tourism safety engagements across the entire city with relevant stakeholders
- Ongoing Tourism Monitors / Ambassadors Programme
- Implement the Tourism Safety and Cleanliness Awareness Plan and Initiatives
- Design and implement tourism safety incident communication protocols
- Implement a tourism victim support programme

### **Access**

- Review, install and maintain Tourism Signage
- Driving implementation of air access and cruise line strategic action items with relevant stakeholders
- Implementation of business incentives – Airlift and Cruise

### **Strategic Tourism Projects**

- Baakens Valley, Iconic Landmark Precinct, Bay World, Telkom Park, St. Peters and Fort Fredericks Heritage Site. The projects are managed by MBDA.

- Implementation of the Life Size Sculpture of Nelson Mandela. It was approved in December 2023 and will be implemented.
- Bhekile (Tourism Hub): lobbying for financial resources.

The municipality is leading the development of a Tower of Light which is envisaged to become a catalytic tourism landmark to commemorate the life of Nelson Mandela. In the previous IDP cycle, a business plan was developed, St Georges identified as a site and approved by council. The activities that are anticipated in the current cycle of the IDP is community and stakeholder engagement, detailed planning and design, heritage and environmental impact assessment and ultimately packaging for investment.

Another project that has undergone a preparatory phase in the previous IDP cycle is the transformation of Bekile Building (the old beer hall located opposite Phakama Building in New Brighton) into a community tourism hub based on council resolution. A business plan was completed in partnership with Eastern Cape Parks and Tourism Agency. In the current IDP cycle, detailed planning, community consultation and lobbying of financial resources are among the activities that will take place.

The Municipality will continue, in partnership with MBDA to accelerate the preparation of other significant capital projects intended to unlock the development and growth of the tourism industry. The facilitation of these projects is aimed at securing potential investors. These projects include Baakens Valley, Iconic Landmark Precinct, Bay World, Telkom Park, St. Peters and Fort Fredericks Heritage Site. Narrative on these projects is captured under MBDA.

Furthermore, interdepartmental relationships between Sports, Recreation, Arts and Culture and the Public Health Directorates have been identified as important to develop, maintain, restore and reposition municipal infrastructures such as resorts, heritage buildings and nature reserves to diversify the tourism offerings, increase tourist's arrival and ensure a balanced geographical spread across the city.

#### **(d) Agro-processing**

Agro-processing is identified in the National Development Plan as a key vehicle for creating jobs and growth. Strengths of this sector in Nelson Mandela Bay include existing industries, an agricultural hinterland and the SEZ to support industry. Some of the key initiatives include mohair processing and export, processing of dairy products and the export of other agricultural products such as citrus fruit.

This sector is, however, constrained by trade policies, lack of skills, loss of productive land and zoning limitations as well as a lack of coordination between stakeholders. Work is underway to ensure meaningful participation of SMMEs in the industry and a program to develop SMMEs is being designed in collaboration with the Provincial Department of Economic Development, Tourism and Environmental Affairs.

The program considers the existing value chains such as the prominent animal production corridor in Kariega/St Albans as well the animal product value addition facilities in the industrial areas of the City. In addition, the program considers the Fresh Produce Market Facility as a platform to develop value addition and food processing in collaboration with industry and key government departments.

The Agro-processing initiatives are supported by primary agriculture production located in the Sarah Baartman District Municipality which has been hit by drought and water shortages, like many areas of the country. With dam levels decreasing daily, agricultural production faces the serious risk factor of drought. Working with various sector departments, Nelson Mandela Bay Municipality is finding solutions to water preservation and effective catchment.



## COMMONAGE LAND DEVELOPMENT STRATEGY - INCUBATION PROGRAM

EDTA aims to address the challenges facing livestock farming in the city and to develop programs that will play a fundamental role in addressing those challenges.

The commonage land which is located on the outskirts of Uitenhage was identified to support agricultural development in the city. The identified land includes 20 parcels of land with the total size of 5700 Ha.

A technical assessment was done in the farms and the assessment also covered the informal livestock farmers located in the City. The aim of the assessment was to:

- Identify livestock numbers through a formal audit process and link this to the farm's carrying capacity;
- Investigate the suitability of the farms to cater the informal livestock farmers and their animals with regards to the stocking rate;
- Identify other challenges relating to the informal livestock farming in the City.

With regards to the above mentioned assessment, the following key challenges were identified:

- Dilapidated infrastructure in the farm;
- The farms were occupied by illegal occupants with no operational management plans in place;
- Carrying capacity of the farms could not cater for all informal livestock farmers and their animals located in the City.
- Public health hazards were observed by the technical team and farming activities were not in compliance with the City's by-laws;
- There was no formal program to support livestock farmers to ensure that they understood best farming practices and commercial requirements of the industry;
- Individual livestock farmers did not have the relevant number of animals to be deemed commercial farmers and therefore were categorised as subsistence farmers

In this regard, a plan was developed to look at the following: the cost of developing the infrastructure located in the farms, the cost of developing the infrastructure located in the farms, the cost of relocating farmers to the farm and the manner in which their farming activities could be formalised and commercialised. The plan proved to be costly and was impractical to implement because of limitations offered by not only the size of the farms, but the large numbers of animals which the farms could not accommodate.

Various options were explored which included the procurement of farms to cater the farmers and the buying of livestock from the farmers (buy out). These aforementioned options offered challenges, namely, the buying of the farms was very costly and the farmers resist selling their animals.

## **COMMONAGE LAND PROJECT OUTLINE**

Appreciating the complexity of the matter, EDTA is considering reviving the Commonage Land Committee (CLC) with the aim of reviewing the work done by the previous committee. In addition, the CLC would take forward the work done by the previous Committee and be capacitated with specific terms of reference.

In summary, the CLC needs to investigate the most cost-effective way of introducing an incubation program to be executed in phases to accommodate not only the current informal farmers who are occupying the farms illegally but to look accommodate other participants interested in commercial livestock farming. The incubation program's main objective will be to capacitate eligible farmers into becoming fully fledged commercial farmers through skills, mentorship who are to be linked to markets and finance.

The CLC needs to be comprised of key stakeholders which include sector departments and the district municipality to ensure that the farmers access support and land to engage in commercial farming outside of the program. The incubation program will assist in introducing commercial farming practices and workshop informal livestock farmers on the need to desist from subsistence farming activities which the City cannot accommodate because of its structural design and applicable by-laws.

The commonage land is currently illegally occupied by more than 30 farmers, and the plan is to incubate 30 farmers through the city per year. Farmers will be equipped with the commercial aspect of livestock production, once graduated they will have to find and implement in their own land.

#### **(e) Township Economy**

Nelson Mandela Bay concluded a Capacity Support Implementation Plan with National Treasury for technical support under the Cities Support Programme (CSP) in 2019. In terms of the economic component of this agreement, technical support is provided for the Township Economic Development (TED) Programme.

It is a 3-year programme with technical support in the form of a multi-disciplinary professional team to assist the Municipality to conceptualise an economic development strategy for one township with support to mobilise resources for and implement projects. The aim of the programme is to focus TED on a pilot site, and thus develop an approach that could be replicated in other sites.

The project area for the TED programme is New Brighton. The project was approved in February 2020 and the roles and responsibilities within Council and the service provider have been finalised. A transversal Project Steering Team that includes the Build Environment Task Team (BETT), and internal reporting is in place.

In year one, a detailed situational analysis of development opportunities and constraints within the New Brighton pilot area was conducted. The TED programme is aligned with the Njoli Precinct Plan, which Council approved in December 2019. The area includes KwaZakhele.

The situational analysis identified 32 areas of economic opportunity through which the New Brighton township economy could be enhanced. These included opportunities for enterprise development, the spatial development of high potential nodes and improvement to public transport, strengthening the housing and property market,

opportunities to enhance social cohesion, and opportunities to support environmental sustainability.

In consultation with the Project Steering Team, it has been agreed to focus the TED technical support on the following eight areas of opportunity:

- Project 1: Daku / Dibanisa Roads – develop and implement a strategy to revitalise the Daku Road into a commercial high street.
- Project 2: Njoli Square - developed and implement the Njoli Square precinct plan as retail and transport hub with affordable accommodation and upgraded trader stands.
- Project 3: Embizweni Square – enhance Embizweni Square as a social and economic precinct by unlocking land.
- Project 4: Mendi Arts Centre – activate the Mendi Arts Centre to enable creative economy business development and marketing.
- Project 5: Tourism Sector – stimulate the tourism sector by building on heritage assets and memorials.
- Project 6: Automotive Sector – improve business development support for micro-enterprises in the after-sales automotive sector.
- Project 7: Creative economy – support creatives to professionalise and generate income from hobbies and activities in the creative economy.
- Project 8: Brighton Beach - revitalised facilities and improve access to Brighton Beach.

The eight projects will advance the Njoli precinct plan, address Metro priorities, and help to amplify existing programmes. These projects will be implemented during the duration of this 5-year IDP.

In the current phase of the New Brighton TED Programme, the Technical Support Team of the CSP has collaborated with municipal directorates and the Mandela Bay Development Agency and five projects have been finetuned and Terms of References (ToR) have been prepared. The ToR's have clarified what the next steps in the projects should be with deliverables. Consultants can now be appointed to proceed

with the detailed work. Funding has been made available in the Directorates operating budget for this work.

**(f) Incubation program and infrastructural development initiatives for SMMEs and Informal Traders**

To promote the culture of entrepreneurship and self-reliance, the Municipality offers support to informal traders, cooperatives and young aspiring entrepreneurs through trading facilities, equipment, skills, trading permits, material and production stock/inputs.

These SMMEs and entrepreneurs operating in the Informal economy are provided with infrastructural support to ensure that they operate in a conducive environment and are assisted through the incubation programs which ensure that they are compliant and trained to take up economic opportunities. Economic Development, Tourism and Agriculture partners with industry, government institutions and research institutions to link SMMEs to funding opportunities and relevant markets.

Five (5) units under the Sector Development Sub-Directorate of Economic Development Tourism and Agriculture, namely, SMME Development, Urban Agriculture, Informal Trading, Automotive Sector and Cooperative Development, are instrumental in providing solutions to SMME's and entrepreneurs.

The following are key interventions dedicated towards the development and support of SMMEs and Entrepreneurs:

- Small scale farmer development and poverty alleviation (provision of equipment, facilities and production inputs)
- Infrastructural Development and provision of trading equipment as well as trading permits and skills to Informal Traders.
- Infrastructural Development and provision of equipment as well as facilities and to Cooperatives.

- Infrastructural Development and provision of equipment as well as facilities and skills to Entrepreneurs operating in the Automotive sector.
- Infrastructural Development and provision of equipment as well as facilities and skills to Entrepreneurs operating in the Automotive sector.
- Overall provision of skills and mentorship through incubation programs to assist Entrepreneurs and SMMEs in the ICT and Construction sectors.
- Overall capacitation of SMMEs and entrepreneurs with tool to ensure that they are compliant, assisted with business development and adhere to legislative prescripts.

The Municipality is collaborating with VWSA BEE Trust in the Kariega area to implement the Township Economic Development Program targeting Entrepreneurs and SMMEs in the waste management, automotive and social entrepreneurship space. Furthermore, the Municipality partners with National Treasury (City Support Program) in implementing the Greater Bay Automotive Development and Support Program targeting the Northern Areas and other townships of NMBM and the area currently being piloted is in New Brighton.

The Nelson Mandela University is partnering with the Municipality to implement the sustainable township-based project focused on food security, waste management and alternative renewable energy. The University is currently piloting the project at the KwaZakhele township in partnership with the Municipality.

**(g) Identification and promotion of Strategic Projects**

NMBM can make adequate use of its existing assets to ignite economic recovery and increase its revenue base. A number of key strategic projects and assets have been identified in the Economic Recovery Framework as fundamental to aid the City's economic development. The City is currently in the process of reviewing its LED Strategy, draft Economic Development and Growth Strategy, and Economic Recovery Framework. The revised document will focus on specific sectors and assets that must

stimulate the economy. Until then the key strategic projects are not being implemented.

Council did appoint Transactional Advisors to repackage specific projects with the aim of fast-tracking strategic projects and enabling the effective implementation of the Public Private Partnership (PPP) model. This process has been stopped for legal reasons.

A Spatial Planning and Development Committee, which is a Sub-committee of the Strategic Interface Forum (SIF), was established and its members include the Nelson Mandela Bay Municipality, Transnet, Coega Development Corporation, ACSA, Nelson Mandela University, PRASA and the South African National Roads Agency Limited. This forum has not met during the past year but will be revived.

#### **(h) Urban Renewal Programmes**

The broader objectives of the Urban Renewal Programme are the general renewal of the nodal areas and initiatives to address the economic, social and security needs of the community in an integrated and sustainable manner. 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 the acceleration of service delivery, are the key priorities for Motherwell Urban Renewal Programme (MURP) and Helenvale Urban Renewal Programme (HURP).

The HURP implemented a number of projects and programmes in Helenvale. The Municipality is solely responsible for the Motherwell Urban Renewal Programme. A number of projects have been implemented and others are at various levels of implementation. These include Phase Two of the Motherwell Peace Park, the Motherwell Traffic Licensing Centre, facilitation and coordinating the Motherwell Rail Precinct (Mixed use development), Skills Development and Youth Empowerment, the

SMME Hive and the surfacing of cul-de-sacs in Motherwell and upgrading of the NU2 Stadium.

### Ongoing Programmes

PROGRAMME	FUNDER/ OWNER
1) Expansion of Motherwell shopping centre	Private
2) Transnet container centre (SMME Hive)	Transnet
3) Development of Addo Road	SANRAL
4) Renovations of Uitenhage Magistrate Court	Dept. of Public Works and Infrastructure
5) Completion of Motherwell Traffic Centre	NMBM

### ENVISIONED NODAL DEVELOPMENT MODEL – AREA BASED MANAGEMENT

The Area Based Management (ABM) concept as demonstrated in areas like Motherwell (NMBM) and INK (Ethekwini) remains a testament for inclusive economic transformation and people centred development.

National government has in the recent past introduced new development concepts viz BEPP, identification and development of transport corridors, New Growth Areas, Nodal Areas and District Development Model.

Internationally, ABM has been adopted for a variety of reasons and the form that it takes also varies widely. In general ABM is intended to:

- Improve coordination between sectoral departments of relevant Spheres of government and also, generally, between government and other agencies, possibly by simplifying bureaucracy and integrating funding streams.
- Enhanced opportunities for participation in decision making by local stakeholders (democratising local development through social compact).
- Enable local government to identify local needs, priorities and develop appropriate responses, where necessary adopting service delivery to suit local conditions (*extracted from Collin Pillay, MILE, 07/08/2015*).



NMBM Candidate areas for ABM:

- Greater Motherwell
- Uitenhage and Dispatch
- Northern Areas
- Kwazakhe, New Brighton
- Walmer township

### COMMUNITY BASED PROJECTS AS A RESPONSE TO COVID - 19

Project	Budget 2022/23	Owner/ Funder
Presidential Job Stimulus	R 60 mil	National Treasury
Peace Park Phase 2	R 5 mil	NMBM (Proposed)
Community Works Programme	R 35 mil	COGTA
NMBM School water leaks		COGTA & NMB Business Chamber
Community soup/feeding schemes	R 10 mil	NMBM (Proposed)
Development of NU2 Car wash		Private (Proposed)

### COMMUNITY WORK PROGRAMME

The primary objectives of the programme are to provide a safety net to the poor, unemployed and under employed people by providing them with regular and predictable work opportunities and to enable them to earn a monthly wage. Workdays are limited to 10 days in a year. The secondary objectives of the programme are to skill (train) participants for purposes of optimising their work output, equipping them with life skills, enhancing their employability and self-employment prospects, to contribute to the development and maintenance of public assets and to strengthen public and community participation in decision making around development.

The targeted participation rate is 2500 and the total budget allocation by National Cogta to NMBM for the 2022-23 financial year is R36,456,750.

## **EMPLOYMENT AND OPPORTUNITY CENTRE**

The current levels of unemployment in the South Africa with particular reference to Youth unemployment, calls for focused employment creating programmes and opportunities to link job seekers to opportunities.

Unemployment in NMBM is reported to be above 40%. In acknowledging this, NMBM seeks to mobilise role players in the economy and government at large to see the plight of the marginalised communities and the Youth.

The “Employment and Opportunity Centres” will build to what already exist in MURP i.e. *Motherwell Business Development Centre (MBDC)*. The centre’s key objective is to empower aspiring SMME’s and SMME’s that are already registered. This is done through training, business registration, Registration to SARS and linkages to market opportunities.

MBDC has also accommodated Community Work Programme (CWP) ensuring that employment opportunities are brought closer to the community.

### **Migrating MBDC to “Employment and Opportunity Centre”**

The City will have one centre in each cluster. The broad objectives of the employment and opportunity centre will be,

- One stop shop centre for those seeking employment and those who seek to employ the unemployed.
- Develop systems and platforms to crowd-in potential employers.
- Mobilise all government employment programmes to work with centre in employment and training space.

- Organise and direct training institutions (SETA's) to serve local communities and relevant NGO's.
- Provide effective SMME support to Entrepreneurs through business support and development.
- Serve as a link and platform to all government economic agencies (SEDA, CIPC, SARS, and the National Department of Small Business Development.
- Provide differentiated training based on needs of Entrepreneurs.

### **STRATEGIC PARTNERS OF THE PROGRAMM**

<b>Local</b>	<b>Provincial</b>	<b>National</b>
NMB Business chamber	Dept. Of Economic Dev. & Environmental Affairs	Presidency
NM University & PE Collage	Public Works	N. Dept. of Labour & Employment
Dept. of Labour	Premiers Office (OTP)	N. Dept. of Public Works
		Dept. of Small Business Development
		NYDA
		SEDA, CIPC, SARS,

### **8.9.10 Nelson Mandela Bay Business Chamber**

The Nelson Mandela Bay Business Chamber is a Not-for-Profit Company, established by the private sector with representatives from a broad spectrum of businesses across Nelson Mandela Bay. It is one of the largest business associations in the Eastern Cape and its Board of volunteers represent some of the top local business leaders.

The environment we operate in is dramatically changing and demands of us to adapt to the ever-changing landscape and become an agile organisation that responds robustly to issues that impact upon the sustainability of local businesses, the functionality of the operating environment and also, leveraging economic growth opportunities.

The Chamber's vision is to retain and attract investment in the Bay through collaboration with key stakeholders, such as the Municipality, to develop solutions in response to challenges in the operating environment.

The key priorities of the Chamber include a resurgence drive in order to get the city working again, leading to unlock the Bay's potential as a world class port city and investment destination, connecting our stakeholders and members, growing membership engagement and value, empowering small businesses and sustaining our environment.

With over 155 years of rich heritage, the Chamber is one of the most trusted, respected and authoritative voices on matters relating to local business and the economy.

### **8.9.11 Coega Development Corporation**

#### **(a) Coega SEZ**

The Municipality and the Coega Development Corporation have agreements in place that outline the operational relationships between the organisations in order to meet the developmental objectives of government within the framework of the municipally

approved Development Framework Plan and associated Development Management Plan.

The agreements make provision for development facilitation whilst complying with the respective legislative mandates of the two organisations. In so doing, the CDC is able to meet the expedited time frames for meeting the requirements of industry investing within the Coega SEZ. To date, the CDC has accessed funding from national and provincial government to construct the necessary infrastructure for providing bulk services to the Coega SEZ. Bulk infrastructure includes roads, water, electricity, sewage and stormwater related services.

The Municipality and the CDC have identified water and sanitation for the Coega SEZ as areas of concern. The availability of water and sanitation imposes limits to the growth of the Coega SEZ, having the implication that high water users cannot invest in the SEZ until utility requirements have been addressed. A Water, Sewer and Return Effluent Master Plan has been developed for the Coega SEZ which provides projections for use under different scenarios associated with the intensity of land use.

To date, the Municipality in collaboration with the CDC, has commenced with planning the following projects, which are critically required for the further development of the Coega SEZ:

- Nooitgedacht Low Level Scheme (NLLS) – which supplies water from the Gariiep dam to Nelson Mandela Bay.
- Coega Waste Water Treatment Works and Sea Outfall.
- Coega Return Effluent Scheme.

The following projects have been identified by the Coega Development Corporation to commence construction and become operational over the next 5-year period, 2022 to 2027:

- 15ML Desalination Plant
- Tank Farm and oil pipelines
- Emergency Centre

- Aquaculture facilities
- Completion of Bulk Sewer line
- Liquid Natural Gas pipeline
- Gas to Power
- Bulk Storage facilities
- Expansion of Pharmaceutical value chain

**(b) Nelson Mandela Bay Logistics Park**

The Nelson Mandela Bay Logistics Park (NMBLP), which comprises a total area of 216ha with Precinct A occupying 56ha, has been developed as a special manufacturing space offering to the automotive sector. The NMBLP complements and enhances the location solution offered by the Coega SEZ in its provision of infrastructure and services to the automotive sector in the NMBM.

The NMBLP is a world-class automotive supplier location based on a logistics concept and design with a significant value proposition that distinguishes it from a normal industrial park. It aims to achieve economies of scale through the centralization of different functions and to reduce costs by shortening and improving the efficiency of the supply chain. The automotive sector is the third largest sector in the South African economy.

The NMBLP aims to provide a total business solution to investors and tenants in a safe and secure environment. The total business solution includes land and buildings for lease with a shared 24-hour security service in an enclosed and fenced area in Uitenhage which is part of the NMBM.

Over the next 5 years the CDC will be focussed on developing the remaining 13 hectares of Precinct A and expanding development into Precinct B.

### **(c) Vulindlela Accommodation and Conference Centre**

The Coega Development Corporation has developed a centrally managed village to service the residential and non-residential needs of construction teams working within the Coega SEZ and local community.

It is envisaged that Phase 2 and 3 of Erf 8709, Wells Estate will be developed comprising a retail shopping centre and approximately 1000 additional accommodation units. The proposed development is in line with the proposals contained in the Greater Motherwell Local Spatial Development Plan which identify the area as being suitable for the development of a Local Node comprising of Retail, Commercial, Offices, SMME Hive, High Density Residential and Institutional Facilities.

#### **8.9.12 Airports Company South Africa (ACSA)**

ACSA has the following key strategic objectives in Nelson Mandela Bay:

- Cooperation between the Municipality on development planning and Airport master plan and precinct planning to ensure alignment.
- Manage and align developments to ensure maximum economic and social beneficiation for the region.
- Collaboration and agreement on land-use planning to ensure airport impacts on surrounding communities are managed.
- Leverage the Airport as an economic and connectivity node through the Airlift Project.
- Positioning Nelson Mandela Bay as an important Airport City to leverage economic growth.
- Collaboration with the Municipality on Safety, Security and Environmental compliance.
- Cooperation with the Municipality on water and electricity security.

The Airports Company South Africa has seen improved traffic at its network of airports and some of the projects that were deferred due to the impact of Covid- 19 on traffic, have since been re- instated with revised timelines. In the case of Chief Dawid Stuurman International Airport, these projects include the Terminal refurbishment (Central Security Check Point) and the Refurbishment of the Fuel farm.

### **8.9.13 Nelson Mandela University (NMU)**

As the only University in the world to carry the name of Nelson Mandela, it is believed that NMU is positioned as an anchor institution in the Metro and has therefore placed a strong emphasis on being in service of society.

NMU therefore wish to believe it is an important developmental partner within NMBMM. This is because of the range of university properties (campuses) situated throughout the Metro, with a student enrolment of over 30 000 students. In addition, as one of the largest employers in the Metro, we are able to offer various forms of expertise aimed at the successful implementation of the IDP.

In line with the University`s Vision 2030 and related strategic plans, the critical issues and priorities of the University that speak directly to the functionalities of the NMBMM and would benefit from consideration and inclusion within the framework of the IDP are listed as University Priority Issues below.

These are the issues that the University would like to highlight for ongoing engagement with NMBMM during implementation of the IDP.

#### **University Priority Issues**

- Infrastructure and ward-based development – particularly in areas adjacent to campus sites (notably Missionvale and Bird Street). Consideration should be given to an urban development node adjacent to the Missionvale campus, with a health and education focus.



- Economic revitalization of the inner city - with a focus on student/youth centric activities; with levers being student accommodation; youth entrepreneurship and the student economy.
- Public Transport - availability for students and staff, and service provider participant management such as bus and taxi services.
- Bulk Services Provision – in support of campus infra-structure development, including water and electricity and collaboration on renewable energy generation projects.
- Development of the Oceans Economy - collaboration and research services.
- Expansion of Public Libraries - as sites for off-campus student study activities.
- Expansion of City E-services and Connectivity - in areas of off-campus student concentrations such as the Inner City, and township hubs.
- Collaboration on Enhanced Public Safety – notably around the Campuses of the University and on transport access routes.
- Collaboration on Urban Settlements, and Land Use Planning and Management
- Collaboration and partnering with the University on food security initiatives within the Metro.
- Youth Unemployment and Development – exchanging of knowledge and cooperation to promote youth development through the provision of opportunities to students for work integrated learning and internships, to enable the NMBMM to achieve the growth and development related to social, economic, and environmental goals within the Metro.
- Human Resource Development and Capacitation – aimed at the successful implementation of the IDP. Collaboration in terms of capacity building, education and training, research requirements, information exchange and access to resources.
- Public Health, inclusive of the Medical School
- Sports, Arts and Culture, Heritage and Tourism – building a vibrant City through excellent facilities to promote participation; partnering with the University on joint initiatives; contributing to the research programme of the South African Cultural Observatory [SACO] run by the University, as an economic development and research hub.

These priorities need to be included in the Service Delivery and Budget Implementation Plan (SDBIP). The Municipality must also re-establish the Strategic Interface Forum (SIF) which comprises of all these stakeholders that are contributing to the IDP in order to monitor the implementation of these identified priorities. Some of the projects and initiatives identified by the stakeholders would require external funding which compels the team (SIF) to develop mechanisms of joint resource mobilisation.

### **IDP Implementation Rollout**

An example of University expertise that can be called on includes, amongst others, departments, schools, faculties and institutes:

- Business and Management Development
- Economic Development
- Business and Management Development
- Public Management and Leadership
- Human Settlements
- Development Studies
- AEON – Africa Earth Stewardship Observatory Network including marine deep ocean geo-physics
- Ocean Sciences
- Institutional Strategy
- SAIMI -Maritime
- South African Cultural Observatory (SACO)

#### **8.9.14 Passenger Rail Association of South Africa (PRASA)**

Investment by PRASA in Nelson Mandela Bay will be distributed over a number of PRASA run projects as follows:

**TABLE 26: PRASA Planned Projects until 2025**

<b>Project Name</b>	<b>Estimated Total Cost</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Port Elizabeth Station Improvement	R90 990 304.27	R91 442.25	R18 079 667.30	R 53 913 003.01
Uitenhage Station	R10 037 544,21	R140,500.78	R9,613,321.31	R283,722.12
Mariska Residence Alterations	R 4,550,380.86	R 63,694.07	R 4,358,065.32	R128,621.47
New Brighton Station Improvement	R5,517,214.72	R77,227.35	R5,284,037.28	R155,950.08
De Mist	R11,603,852.19	R20,144.50	R11,255,712.17	R327,995.52
Sydenham Station	R5,494,961.53	R76,915.86	R5,262,724.60	R155,321.07
North End Station	R5,433,720.54	R76,058.64	R5,204,071.87	R153,590.03
Perseverance Station	R5 000 000	R206 786	R4 793 214	
Redhouse Station	R5,528,479.66	R77,385.03	R5,294,826.12	R156,268.50
Swartkops Station	R 144 156 758.00	R1 526 354.48	R69 145 639.97	R 55 744 471.80
Aloes Station	R90 990 304.27	R91 442.25	R18 079 667.30	R 53 913 003.01
Despatch Station	R10 037 544,21	R140,500.78	R9,613,321.31	R283,722.12
<b>Total</b>	<b>R 4,550,380.86</b>	<b>R 63,694.07</b>	<b>R 4,358,065.32</b>	<b>R128,621.47</b>

*Source: PRASA CRES (Corporate Real Estate Solutions) 2022*

In addition to the above projects, the PRASA Motherwell Passenger Rail Corridor includes an R8 million budget for the next financial year. Budget allocation beyond 2021/22 will be amended once the Memorandum of Agreement has been signed, and PRASA and Nelson Mandela Bay Municipality have agreed and aligned the project implementation timelines with all project dependencies.

As with other State-owned Enterprises, the COVID-19 pandemic has caused delays in the projects, however, engagements to finalise the Memorandum of Agreement are ongoing.

### **8.9.16 Transnet**

Transnet is an important stakeholder and development partner to Nelson Mandela Bay Municipality. Through the Strategic Interface Forum (SIF) and its Sub-Committee, the Strategic Development Committee, the Municipality has formed a formal working relationship with all State-Owned Enterprises (SOE'S) in the City through a Memorandum of Understanding. Transnet is responsible for a number of large projects in Nelson Mandela Bay that could positively change the development trajectory of the City once they are implemented. These projects include the Nelson Mandela Bay Steam Train (Apple Express), the Port of Port Elizabeth Waterfront development and the relocation of the Oil Tank Farm and Manganese Export Facility.

#### **(a) Nelson Mandela Bay Steam Train**

The Municipality in partnership with Transnet embarked on a process to re-establish and operate the Nelson Mandela Bay Steam Train formerly known as the Apple Express. The implementation of the project has focussed on phase one which was from the harbour to Kings Beach during December 2017 and January 2018.

A pilot run of the 2017 tourism route was done in March 2020 after certain rehabilitation of the line took place. It is anticipated this will run regularly soon. There are continuous engagements between Transnet and the Municipality on how to take the project forward sustainably. Transnet will go out in the market by mid-year to find a strategic partner for the Apple Express operation. Transnet Freight Rail busy with adjudication process of the private operator and the successful bidder will be announce in due course.

## **(b) The Port of Port Elizabeth Waterfront Development**

The Port Elizabeth Waterfront has been conceptualised around transforming the Port of Port Elizabeth into a "people-centric port". The project has the ability to be a catalyst for economic growth and inner-city rejuvenation. The project will promote social inclusivity, alleviate poverty and facilitate economic transformation. It will facilitate sustainable economic growth by providing possibilities for new business and the expansion of existing businesses.

The proposed development will cater for tourism, sport, leisure and recreation facilities. It is intended that it will incorporate a maritime museum, facilitate cruise liner tourism, light boat/yacht building and repair facilities, bunkering facilities for small operations, maritime education training as well as retail, residential and office space. The proposed Waterfront is uniquely positioned to become part of the "heart" of Nelson Mandela Bay together with the Baakens Valley Development.

It is envisaged that the full development could be undertaken in a period of 10-20 years; however, this will be highly dependent on demand. The project is planned to be rolled out through a competitive process which will culminate in a development contract. In addition, Transnet is considering partnerships in the project to ensure that throughout its lifecycle, the economic interests of the Region are considered.

In the interim, Transnet has begun a process of developing non-port related activities which form an integral part of the Waterfront Project. The Municipality is interacting with Transnet to ensure a common development vision for the entire area and a synergy between related projects.

A constructive partnership needs to be formed for the planning and implementation of the programmes for this area and processes are under way to ensure that this happens.

**(c) Oil Tank Farm and Manganese Export Facility**

When the Port of Ngqura was conceptualised in 1990, it was envisaged to be a heavy industrial port which would allow the transformation of the Port of Port Elizabeth into a “clean” port. This physical transformation thus necessitated plans to ensure the cessation of operations for certain commodities which include liquid bulk and manganese. The cessation of these operations would open up commercial opportunities for the Waterfront development and well as establishment of a potential new terminal for the handling of “clean” cargo.

The Port of Port Elizabeth liquid bulk facility (tank farm) was constructed in 1938 and extended in 1954. The facility has reached the end of its design life. Transnet National Ports Authority had appointed Oil Tanking Grindrod and Calula to undertake the development of the Tank farm facility at the Port of Ngqura. But OTGC submitted the cessation of the construction due to unforeseen market challenges and reconfiguration of Oil Tanking International.

The OTGC has started construction of the civil works of the new facility at Ngqura but could not continue with the tank farm facility due to market and commercial challenges. Transnet National Ports Authority has completed the Berth facility paving, firefighting, roads and stormwater drains that leads to the Tank Farm facility. The storage tank platform has been completed. CDC as an Implementing Agent is in the process of facilitating the construction of the Orion Carbon Black facility which is envisaged to be completed by December 2023. The clean fuels construction of pipelines is in the process and the appointment of the Berth Operator. Work orders with CDC are being finalised to accelerate the pipeline construction procurement process. The clean fuels

will continue operating at the PoPE until the alternative tank farm at the PoN is completed.

The new Ngqura Bulk Manganese Export Terminal is being established in Zone 9 in the Special Economic Zone (SEZ) on land owned by Transnet through a commercial transaction with Coega Development Corporation (CDC). It will have a target capacity to export 16 Million Tonnes Per Annum (Mtpa) of manganese expandable to 22mtpa. The existing Port Elizabeth Manganese Terminal facilities have a capacity of 5.1 Mtpa (with an operating license of 6Mtpa) but cannot meet the increased global demand for this commodity.

The completion of Phase 1 of the project is scheduled for December 2026. CDC as an Implementing Agent has gone out on the Request for Information which closed on the 14 January 2022. Evaluation of Bids has been completed. The Request for Proposal will be sent to the preferred Bidders who have passed the criteria on the RFI by the end of March or early April 2022. The current operations will cease upon the commissioning of the new facility at Ngqura.

Phase 1 of RFP was completed by February 2022 and Five preferred bidders were appointed for the next step of RFP 2. The RFP2 will be closed by end of March 2023. It is envisaged that an Engineering Procurement Contractor will be appointed by June/July 2023. Construction is envisaged to completed by June 2027 and commissioned by July 2027 until December 2027 for proof of solution.

Transnet is implementing COVID-19 safety regulations in their operations. During the lockdown period, seaports in South Africa were not totally closed and commercial cargo operations continued. As production slowed down during the lockdown, exports and imports dropped considerably. But the operations have picked up during 2021/22 financial year. All sea cruises undertaken by cruise liner vessels into and out of any seaport within South Africa are back in operation.

## **8.10 SAFETY AND SECURITY**

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

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

In fulfilling the abovementioned responsibilities, the Municipality must comply with applicable legislation that ensures the maintenance of a secure and safe environment.

Over and above the legislative requirements, the Municipality has developed various policies and plans to enhance the function, which include:

- Annual Metro Police Plan
- Disaster Management Plan
- Security Master Plan – Integrated Security Systems – under review
- Firearm Policy and Operational Implementation Strategies
- Executive Protection Policy – under review
- Non-Ferrous Metal Theft Strategy – under review
- Access Control Policy – under review
- Surveillance Plan
- CCTV Policy

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



The following objectives are pursued:

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

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

Functions of Safety and Security are as follows:

#### **8.10.1 Metro Police**

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

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

Objectives for the Metro Police:

To create a safe and secure environment by:

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

These are discussed in more detail below:

Traffic Policing through:

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

Enforcing the Municipality's By-Laws through:

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

The prevention of crime through:

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

The demand for Metro Police outweighs the current staff complement, thus additional staff and resources are required. This requirement will make it possible for the Metro

Police to be visible and service all Wards in Nelson Mandela Bay in line with community priorities as identified in the IDP and Budget public participation sessions.

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

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

### **8.10.2 Traffic and Licensing Service**

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

The following are the objectives of the Traffic Policing Service:

- Promotion of road safety, through integrated and coordinated law enforcement initiatives.
- Provision of an effective licensing function.
- Promotion of internal efficiency and effectiveness.
- Having a dedicated and efficient workforce through sustainable capacity building initiatives.

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

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

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

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

### **8.10.3 Security Services**

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

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

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

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

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

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

#### **8.10.4 Fire and Emergency Services**

The Fire and Emergency Services function delivers a service to the community, whilst complying with various legislative requirements, including but not limited to the Fire Brigade Services Act, 1987 (Act 99 of 1987), as amended.

The vision of the Fire and Emergency Service is to substantially reduce the loss of life and the destruction of property by fire through the promotion of fire safety awareness. This service provided to the community and delivered by highly trained personnel who can demonstrate competence in all professional aspects of their work, will result in the elimination of preventable fire fatalities and casualties.

The functions include the following:

- **Fire Safety**

- The approval of building plans for fire protection and fire requirements.
- The development, co-ordination and implementation of Fire Safety By-laws and providing detailed knowledge thereof to the public in general.
- The approval and renewal of licences to store petroleum and liquid petroleum gas.
- Approval of major hazardous installations.
- The conducting of fire safety lectures/evacuation drills.
- Fire investigations to establish the causes of fires.
- Various inspections of commercial and industrial premises, as well as places of public entertainment to determine compliance with fire safety requirements.
- Issuing of Controlled Burning Permits in liaison with Environmental Health Services.
- Community fire safety awareness programmes at schools, clinics, old age homes and other institutions, with special attention paid to the previously disadvantaged communities.

- **Operations**

- Control of emergency operations and functions to ensure the efficient extinguishing of fires, dealing with various other emergencies, including hazardous material incidents, as well as the rescuing of life and property from fire or other danger. This service is delivered on a 24-hour basis, with staff members working 12-hour shifts.
- Conducting on and off-station demonstrations and lectures to the general public.
- Conducting tactical pre-planning inspections of commercial and industrial premises, including major hazardous installations.

- Providing an efficient and effective fire fighting vehicle fleet, equipment and technical planning.
  - Controlling fleet maintenance and the replacement of vehicles and equipment, as well as the preparation of specifications and tenders for the procurement of vehicles and equipment.
  - Repairing and maintaining fire-fighting vehicles and equipment.
  - Motor vehicle accident investigations.
  - Controlling repairs to and maintenance of buildings.
- **Internal Communication Systems and Reporting Centres**
    - Providing efficient and effective means of communication to the public with regard to emergency situations.
    - Dispatching and managing vehicle and work force resources at emergency incidents and situations.
    - Interacting and scene co-ordinating with other emergency services.
    - Monitoring private fire alarm systems.
    - Keeping accurate records of all emergency services rendered.
    - Rendering communication systems development and maintenance services.
    - Evaluating and assessing new technologies with regard to all mediums of communication.
    - Deploying IT, radio, telephone and various other communication systems.

#### **8.10.5 Safer City**

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

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

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

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

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

The Community Safety Forum is an important vehicle for facilitating the implementation of a multi-agency crime prevention initiative at local level. It involves participation of role-players in planning and implementing safety initiatives as well as coordinated responses by government departments, NGOs, CBOs and the private sector. In this regard, it should be noted that the establishment of the Community Safety Forum for Nelson Mandela Bay has not been finalised, however, the Municipality is liaising with the Provincial Safety and Liaison Department. The Municipality has sent members on training with the Provincial Department with a view to playing a role in the Forum.



## **8.11 CORPORATE SERVICES**

Corporate Services provides a supporting and enabling function to all municipal directorates. This is achieved by:

- Labour Relations
- Human Resources Management Services
- Corporate HR Services
- Payroll Administration Office
- Skills Development and Employment Equity
- Facilities Management
- Asset Management
- Corporate Administration Support Services (CASS)
- MIS
- Speaker's Office
- Constituency Services
- And the Communications Office

The Corporate Services sub-functions are as follows in the order the sub-directorates are listed above:

### **8.11.1 Labour Relations**

The Labour Relations Division is responsible for undertaking the strategic management of terms and conditions of employment for municipal officials that promote harmonious labour/management relations, productive work environments, and fair and consistent treatment of staff.

Good relations and trust between the employer and employees are secured through proactive labour engagement.

Labour Relations plays a pivotal role in the establishment and ongoing labour engagements through the Local Labor Forum (LLF) – (which consists of a employer and union component) as well as the Management Union Meeting (MUM) – consisting of union representation and management of each Directorate respectively.

Both the LLF and MUM's are functional in NMBM.

Sub-committees from the LLF in which Labour Relations actively participate are the:

- Benefits Negotiation Committee
- Scarce Skills Forum

It is further responsible for dispute resolution, disciplinary matters, grievances, appeals, suspensions as well as matters pertaining to incapacity relating to staff

The Division is also responsible for the consistent application of the Disciplinary and Grievance Procedures and the Sexual Harassment Policy.

Furthermore, advanced labour relations advice to managers and officials including collective agreement interpretations, human rights requirements, and other employment contract interpretations.

This sub-directorate strive to position itself as a strategic instrument, not a tactical tool.

### **8.11.2 Human Resources Management Services (HRMS)**

HRMS is responsible for the recruitment, selection and Induction of staff, creating and keeping of employee files.

Furthermore, the employee benefits functions include leave administration, retirement, pension fund, group life, medical, disability, terminations, funeral claims as well as housing administration.

The recruitment function involves advertising, capturing details of applicants, developing a long listing, short listing of possible candidates based on criteria set for each position, interviews and logistical arrangements, reference checks, appointments of new staff members.

### **8.11.3 Corporate HR Services**

Corporate HR Services functions includes – Organizational and Staff Establishment aspects (development and or review of the organizational structure as well as ongoing monitoring thereof), remuneration and grading (job evaluation, etc.) as well as performance management cascading for all positions below section 56.

The review of the organization structure is underway during the 2022/23 financial year in line with the requirements set out in the Municipal Staff Regulations promulgated by the Minister of CoGTA.

The finalization of a revised macro structure will give clear direction for the revision of the microstructure development.

The function develops, implements and monitors a staff establishment and further develops and implements human resource strategies and plans (ie) the development of a Human Resources Plan as well as the review of all required HR – related policies.

### **8.11.4 Payroll Administration Office**

The Payroll Administration office operates independently as a stand-alone office; however it remains dependent on accurate information being submitted from all offices across the municipality to capture payroll details prior to monthly payment of salaries, benefits and allowances of employees and councillors.

The Payroll office process documentation (medical aids, housing subsidies, financial benefits, third party deductions and ensure compliance to the Collective Agreement), audit the payroll details, provide technical support (i.e.) ensure compliance with SARS and required legislation.

### **8.11.5 Skills Development and Employment Equity**

An important function relates to training and development of support staff, political office-bearers as well as the unemployed graduates with the assistance of LGSETA funding.

The Employment Equity Plan approved in December 2020 will be operational until November 2023.

Each year the Workplace Skills Plan is revised by all directorates, consolidated by the Skills Development and Employment Equity sub-function and submitted to LGSETA by 30 April.

Bursaries have been awarded to employees for the 2022 academic year and this is an important aspect of recruiting qualified staff members in the future.

In addition, partnerships have been formed with tertiary institutions for training and development purposes.

### **8.11.6 Facilities Management**

The Facilities Management function is responsible for Building Maintenance of Municipal Properties. Ensuring adequate office accommodation and facilities with connectivity for staff and Councillors. This function further includes maintenance of facilities / buildings, leasing of office accommodation, hiring out of municipal halls.

With reference to increased vandalism to municipal property, the impact on planning for maintenance projects remains a strained process as approved funding for planned projects must be redirected to attend to emergency work to avoid any further damages taking place at various locations across the municipality. Various anti-vandalism mechanisms are being explored and implemented.

In relation to Facilities Management, together with relevant stakeholders an integrated Lease Management Strategy is being developed for the managing of leases of office space for Councillors and officials.

#### **8.11.7 Asset Management**

The control, maintenance and safeguarding of all movable municipal assets is a responsibility of the various directorates and is monitored by the Corporate Services function.

The main challenge experienced is the high rate of theft and loss of municipal assets and weak internal controls in relation to the management of assets.

In order to ensure that movable municipal assets are properly controlled, managed, maintained and safeguarded, the following is done:

- Monthly reconciliation of assets purchased and bar coded.
- All directorates do annual verification of municipal assets.
- A report on unverified assets is submitted to Council.
- A report on theft and loss of assets is submitted to Council.
- Investigations into theft and the loss of municipal assets by the Safety and Security Directorate are undertaken.

#### **8.11.8 Corporate Administration and Support Services (CASS)**

The main functions executed by CASS include Administrative services, Secretariat services, records / archives management, printing services.

Administrative services include the implementation, coordination and monitoring of catering, travel and accommodation services, cellular mobile and data services, Telkom account. The corporate municipal switchboard also resided within CASS.

A centralised records management system exists where all documents as well as official Committee meetings' agendas and minutes are archived and readily available.

This function provides administrative support to meetings of Council and Portfolio Committees and is responsible for producing minutes and records of attendance at such meetings. Printing services, namely; printing and delivering of Council agenda to all Councilors.

#### **8.11.9 Municipal Information Systems (MIS)**

MIS as an enabler of efficient business processes provides connectivity and communication services to run corporate applications and WEB applications and to allow for batch processing. This includes the following services (internet access; IT Projects (ie) migration to Microsoft; ICT Governance and Technical services).

In terms of Legislative requirements, the following policies has been developed and are revised as required for ongoing implementation in NMBM:

- ICT Disaster Recovery Policy
- ICT Enterprise Change Management Policy and Procedures
- ICT Governance Framework
- ICT Policy
- Information Security Governance Framework
- Information Security Management Policy and Procedures

New developments and system maintenance is ongoing for financial and other critical requirements of all internal stakeholders.

The Municipality's approach to IT and a SMART City is contained in the ICT Strategy which focuses on digitisation. MIS aims to create and boost operational excellence through collaboration and other innovative ideas that promote "citizen-centricity".

The Municipality has invested in the MIS function by building an MPLS and IP network to provide cost effective data, voice and video services to all employees, Councillors and security services.

ICT infrastructure needs to be upgraded to ensure business continuity and disaster recovery. Immediate priorities include sourcing specialised support staff, network administrators and ICT security staff. In addition, tools of trade such as laptops and tablets need to be procured along with the upgrade of the network infrastructure and internet bandwidth.

In the medium-term (over the course of the next five years) MIS will focus on digital transformation or end-to-end business process automation.

Immediate game changers from an MIS perspective will be the deployment of broadband WIFI to municipal buildings and community facilities and the automation of municipal services.

The major risks facing the MIS function include:

- Aged infrastructure
- Vandalism of IT infrastructure
- Budget constraints
- Possible hacking and loss of information

Mitigation plans to address the risks include:

- Upgrading of infrastructure
- Strengthening of security
- Implementation of the wireless systems

#### **8.11.10 Constituency Services**

This function is responsible for facilitation and coordination of the mainstreaming of children, people with disabilities, elderly, women and youth in conjunction with line functioning Directorates.

Constituency Services must provide support to ensure that continued transparent communication between Ward Councillors and their constituencies exist. The servicing of municipal residents is essential for local governance and community participation in the affairs that affect their lives and is a prerequisite for the

development of the sense of belonging and ownership of decisions taken by the Municipality.

Ward Committees and special sectors play a central role in the building of communities and deepening of local democracy. By virtue of their composition, Ward Committees and special sectors can provide the Municipality with insight into the dynamics of the local community. Whilst the initial focus is on developing capacity to interact on local government matters, it is foreseen that Ward Committees and special sectors will pay attention to building the local community. Training programmes must be developed and it is crucial that such courses or training programmes be accredited and recognised. Capacity building is to be an ongoing programme and will increase in complexity over time.

The population dynamics of Nelson Mandela Bay illustrate the different needs of various sectors amongst local residents. The youth, women, the aged, the disabled and children are the major responsibility of every sphere of government. Councillors and the City administration have the moral obligation to create a fair and prosperous society to address the competing needs of designated sectors.

The Constituency Services function is responsible for all public participation and consultation that needs to take place in relation to all functions of the Municipality such as the IDP and Budget.

Constituency Services maintains a register of all stakeholders that could be relevant to a particular consultation/participation engagement.

These include:

- 60 Ward Committees
- Special Sectors
- Organised Labour and Business
- Government Departments, parastatals and affected municipalities
- Councillors
- Municipal Shop Stewards Forum
- Executive Management



The Municipality mainstreams special sectors including children, people with disabilities, the elderly, women and youth through the Special Programmes Unit within Constituency Services.

#### **8.11.11 Office of the Speaker**

Since its existence, it has strived to uphold good governance and exercised its oversight functions as well as support to the 120 Metropolitan Councillors. As the Legislative Arm of the Council, it executes its oversight function in line with the various pieces of Legislation, Policies and By-Laws to ensure service delivery.

Functions include the following:

- Administrative support for the Induction of new Councillors and the Deployment of councillors.
- Maintain the Calendar of Meetings for Council and re-schedule meetings as and when required.
- Coordinates the revision and implementation of the Rules of Order of Council.
- Conduct logistical arrangements for Council meeting (ie) venue, catering, etc. as well as all workshops for councillors.
- Coordinate events for Council.
- Councillor support and Petition Management
- Administers training for Councillors
- Assist with the election of functional Ward Committees in collaboration with the Constituency Office and other role players in NMBM
- Administers the Moral Regeneration Movement as well as the Religious Unit
- Respond to Motions, Questions and requests for information based on legislation

## **8.12 OFFICE OF THE CHIEF OPERATING OFFICER**

The Office of the Chief Operating Officer is an extension of the Office of the City Manager. It is responsible for providing strategic support services to ensure that the Municipality delivers on its mandate in an integrated and coordinated manner.

It strives to achieve good governance by promoting responsiveness to community needs, accountability, transparency and compliance with legal and regulatory prescripts. In this regard, it manages the strategic, transversal and integrated planning processes of the Municipality, ensures that the focus remains on the customer by continuously engaging in planning, implementation and review processes.

The Office ensures good corporate governance through its various Sub-directorates, namely Integrated Development Planning; Strategic Planning and Coordination, Legal Services; Monitoring and Evaluation; Policy, Strategy and Research; Risk Management, International and Intergovernmental Relations and Expanded Public Works Programme.

The following functions are performed within the Office of the Chief Operating Officer:

### **Strategic**

- Manage the development, implementation and review of the Municipality's vision, long-term strategy and the Integrated Development Plan (IDP).
- Ensure that all institutional strategies are aligned to the IDP and long-term strategy.
- Manage the development, implementation and review of corporate strategies and policies.
- Develop and manage the implementation of institutional customer care initiatives.
- Provide for the prioritisation and coordination of planning, budgeting and implementation efforts in line with strategic planning.
- Provide for the coordination of sectoral activities within the Metro.

- Monitor, evaluate and report to internal municipal structures, other spheres of government and the public on the implementation of the Integrated Development Plan, other strategies and the Budget.
- Manage the development and implementation of external relations between the Municipality, stakeholders, other spheres of government and international partners to achieve alignment with the Council's priorities, as expressed in its IDP.
- Identify potential and/or existing control weaknesses and assess the adequacy of the control governance processes in the institution and recommend remedial actions.
- Manage the development and implementation of the Corporate Risk Management Strategy.

### **Operational**

- Manage the development and implementation of the institutional Performance Management System and directorate operational plans (Service Delivery and Budget Implementation Plans).
- Co-ordinate institution-wide projects and programmes.
- Undertake institution-wide research to support the development and implementation of institutional strategies.
- Ensure the design and implementation of operational improvement initiatives.
- Coordinate and report on capital grants on behalf of the institution.
- Develop and monitor the Council Resolutions Monitoring Matrix.
- Ensure that the Municipality complies with all applicable legal and regulatory requirements.
- Provide institution-wide legal support to the Executive and Council, to ensure informed decision-making.
- Issuing of all official media statements released by NMBM with respect to matters raised by stakeholders across NMBM.
- Attending to Public Relations function including all social media matters.
- Attending to the Language & Proficiency function, which is available to all internal stakeholders i.e. officials and councilors to assist with said requirements.

- Developing, upgrading and maintaining the website for NMBM on an ongoing basis.

The Municipality's entity, Mandela Bay Development Agency reports to the Office of the City Manager through the Office of the Chief Operating Officer.

### **8.12.1 Mandela Bay Development Agency (MBDA)**

The Mandela Bay Development Agency (MBDA) is a wholly owned municipal entity of Nelson Mandela Bay Municipality and it implements a number of programmes and projects designed to stimulate socio-economic growth and prosperity. The objectives of the MBDA include:

- Enabling social, spatial and economic transformation, the MBDA Way, which puts people first. Implementing projects, programmes and events which are aligned with plans of the Municipality to:
  - Leverage existing or newly acquired resources such as assets, property and also providing for skills development to ensure the successful implementation.
  - Deliver catalytic programmes, specially defined projects and events with reference to:
    - Physical Infrastructure.
    - Social Capital Infrastructure (i.e. services, social, psycho-social, creativity, heritage, sport and tourism).
    - Economic Transformation of the City.
    - Pioneering new development models and approaches.
    - Identification of stakeholders and partners to undertake work.
    - Undertaking relevant research as required.
    - Ensuring compliance with all relevant legislation.

The MBDA's projects and programmes are therefore governed by the following key documents:

- Mandate Document
- NMBM IDP
- 5-Year Strategic Plan
- Annual Business Plan and 3-year budget

The MBDA is implementing several programmes across its mandated areas in order to achieve its strategic objectives. A rigorous process to identify which projects would be implemented within each programme has taken place and the basic premise of the process is to take each planned project through MBDA's strategic planning document in order to "filter" through key aspects of the project, chief of which is the IDP.

The primary work of the MBDA is allocated and grouped into six distinct nodal areas, which are: The Inner City; Kariega; New Brighton; Korsten and Schauderville; Helenvale and Nelson Mandela Bay Stadium.

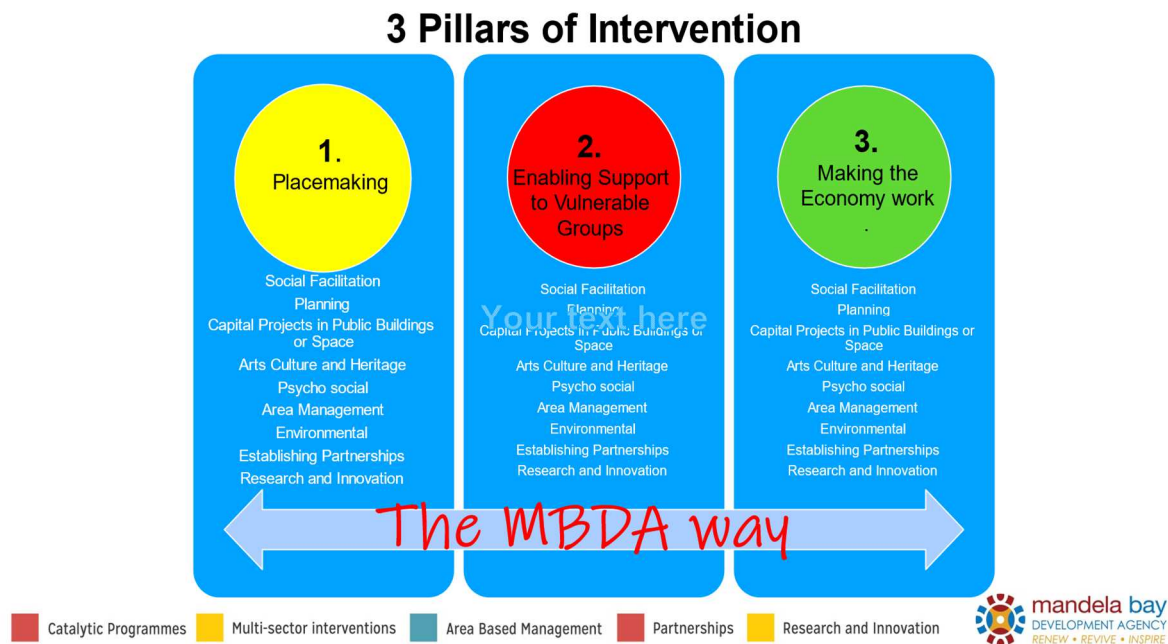
The MBDA is in the process of preparing the 5-year Strategic Plan for the next 5 years. It is proposed that the work will focus on 3 pillars of intervention:

- A Placemaking Programme
- A Programme for Vulnerable Groups
- A Job Creation Programme

Work in each area will be multisectoral and include stakeholder engagement, planning, capital projects, arts, culture and heritage activation, support to vulnerable groups, area management, environmental protection, establishing partnerships for implementation and research and innovation.

It is anticipated that work will expand to other areas and be aligned to the Urban Network Strategy of the NMBM.

**FIGURE 32: MBDA 3 pillars of Intervention**



Source: MBDA, 2022

The following programmes form part of the portfolio of the Mandela Bay Development Agency being implemented:

### **Waterfront Programme**

The original mandate of the MBDA was various developmental sites, the Gqeberha CBD, Harbour, railway lines and the beach area into a single economic unit. To achieve this, integration and the provision of opportunities for social and spatial transformation is crucial.

The MBDA has recognised that the Bayworld/Happy Valley/Telkom Park precinct development, when linked to the Baakens Valley precinct development and proposed Waterfront, is uniquely positioned to become a new, inclusive heart for Nelson Mandela Bay and has approached the redevelopment with that objective.

The conceptualisation of the proposed Waterfront to include the Transnet owned sea frontage and two NMBM river systems in the Baakens and Happy Valley precinct provides a unique opportunity and a strategic competitive advantage globally.

To reinforce the inclusive and transformational concept of The Waterfront, the repurposing of the old CBD into affordable and social housing, together with all the relevant social amenities, will enable the development of an Old Town Precinct which could provide homes for a large, young workforce required in the waterfront, to live, work and play. The Old Town would become a local attraction for its unique cultural expression and tourism experiences. In this way, an inclusive, post-apartheid heart for Gqeberha will be created in a precinct that enables multi-generational, multi-cultural and mixed income usages. This concept is illustrated spatially in the image below.

**FIGURE 33: Spatial conceptualisation of the expanded Waterfront Programme**



Source: MBDA, 2022

### **The Bayworld Programme**

The Bayworld Programme aims to transform 55 ha into as a World Class Tourist Attraction and Flagship Heritage/Education Precinct. The R2.4 billion development has been recognised as a mega project for the Eastern Cape. It is made up of 13 Catalytic projects.

- Project 1: Museum World:** The upgrade and modernising of the current Museum including the digitising of the collection, introducing Virtual Reality and immersive experiences.
- Project 2: Conservation World:** The construction of an Aquarium to complement the unique Animal Sanctuary and Rehabilitation Centre and Research Facility that currently provides services in dilapidated facilities.
- Project 3: The School Upgrade.** The improvement of facilities and resources of the Unique school at Bayworld that attracts more than 100 000 learners from across the province each year.
- Project 4: The Hologram Circus:** The development of a unique Hologram Circus to replace the once very popular tourism attraction of performing dolphins with virtual performance of dolphins and a host of other species.
- Project 5: The Digital Dome:** The construction of a Digital Dome as a state-of-the-art educational tool.
- Project 6: The Park:** The establishment of a Nature Reserve showcasing uniquely Eastern Cape flora in the environmentally sensitive area and through this facilitating an awareness for the need for conservation and rehabilitation.
- Project 7: Smart Industrial Academy:** The development of a facility to develop technical skills in manufacturing, support the automotive industry innovation, robotics, incubation for industry 4.0, international conferencing, training, eventing and international networking for SMART factories.
- Project 8: An Eco-hotel.**



**Project 9: Affordable Housing:** The provision of 700 affordable housing units to ensure transformation of the precinct

**Project 10: Adventure World:** The development of Happy Valley into an adventure world for leisure, recreational and educational purposes.

**Project 11: Water World:** The development of a themed waterpark for leisure and virtual learning.

**Project 12: Mixed use precinct or ICC:** The development of an office, retail and clean green industry/Silicon Valley type development that will complement the precinct ideology and enable innovation and green development.

**Project 13 Sea World:** The upgrade of the McArthur Bath complex into rehabilitation pools and a seaside Exploratorium.

**Project 14** Activation of job creation opportunities through **cultural tourism**.

**FIGURE 34: Architects impression of a Green Bayworld Development**



Source: MBDA, 2022

## **The Baakens River Valley Programme**

The Baakens River Valley programme is a catalytic land development programme of Nelson Mandela Bay Municipality identified in the Built Environment Performance Plan's Urban Network Strategy and is located within the Inner-City mandate area. The spatial area includes Vuyisile Mini Square and surrounds, the Lower Baakens River and St Georges Park. Projects include:

- Stakeholder engagement towards community ownership of the process
- South End mixed housing
- Valley Parkway
- Zip Line
- Fort Frederick
- St Peters
- A programme of support to vulnerable groups
- Activation of job creation opportunities through cultural tourism

## **Govan Mbeki Avenue / CBD Gqeberha Urban Renewal Programme**

The vision for this precinct is aligned to the transformation of the underutilized buildings in the CBD into an "Old Town" vibe that will provide affordable housing and associated social amenities to a potential workforce in the Waterfront Precinct. The unique tangible and intangible heritage in the precinct will be unlocked to add to the vibrancy and potential of tourism experiences, through arts, culture heritage and sport activation in the Inner City. Priority projects include:

- Stakeholder engagement towards community ownership of the process
- A programme of support to vulnerable groups
- Activation of job creation opportunities through cultural tourism
- Govan Mbeki Precinct
- Council Chamber Precinct
- Mermaids Precinct

- Fleming Street Precinct
- Other Municipally owned buildings

### **Helenvale**

The programme in Helenvale will include the following:

- Stakeholder engagement towards community ownership of the process
- A Placemaking programme
- A programme of support to vulnerable groups
- Activation of job creation opportunities through cultural tourism

### **Korsten Schauderville Programme**

The MBDA has been instrumental in the development of a Master Plan for the area for implementation over the next 20 years. Projects are being prioritised for implementation by the MBDA in conjunction with stakeholders. The following are the anticipated projects in the precinct:

- Stakeholder engagement towards community ownership of the process
- A programme of support to vulnerable groups
- Moordyke Sports Precinct
- Pedestrianisation
- Feasibility of urban agriculture

### **New Brighton Programme**

A business plan has been developed to enable economic development in New Brighton through arts, culture, heritage and sport. The following will be prioritised:

- Stakeholder engagement towards community ownership of the process
- The development of a Heritage Route
- A programme of support to vulnerable groups
- Activation of job creation opportunities through cultural tourism

## **Kariega and Despatch Programme**

Current projects in Kariega will continue. These include:

- **Nelson Mandela Bay Science and Technology Centre Programme**

The MBDA is currently managing the Science Centre in Kariega. The MBDA runs various programmes at the Centre designed to build enthusiasm and an affinity for science, technology and mathematics through fun and interactive engagements.

- **The Railway Sheds**

Programmes for interventions in other areas of Kariega and Despatch will be planned and implemented. This will include the following:

- Stakeholder engagement towards community ownership of the process
- A Placemaking Programme
- A programme of support to vulnerable groups
- Activation of job creation opportunities through cultural tourism

## **NELSON MANDELA BAY STADIUM**

Named after an iconic leader Nelson Mandela, The Nelson Mandela Bay Stadium is a catalyst for the regeneration of the surrounding area and a focal point for bringing the people of the Eastern Cape together as one community. It represents good values and promotes a spirit of Ubuntu.

Since 2009, the stadium has evolved into a multi-purpose venue, hosting major sporting/non-sporting events, conferences, exhibitions, concerts, religious festivals, weddings, water-sports festival, classrooms, corporate functions and recently introduced, e-sports.

In 2022/2023, the stadium management will focus on:

- Replacement, refurbishing, upgrading and maintenance of the facility.
- Preparing for digital migration of the business e.g. connectivity, App at the centre of the business, data analytics, cashless stadium and touchless facility.
- Safety requirements in line with government regulations.

There are changes in the stadium industry which the stadium management will accommodate. These changes shift the key focus of the business of the stadium from sports facilities to more versatile facilities that can be utilised to service the market during this digital era. This means preparing for a digital migration.

There are a number of factors internal to the Municipality which affect the stadium, and which require attention in the near future. These include the stadium management contract and the relationship with anchor tenants.

Specific focus in the 2022/23 financial year will be on:

### **Digitalisation**

Digitalisation will clearly offer the stadium many new opportunities, ranging from cost savings and improvements in the administrative area, to improving the fan experience as well development of new business and sales models.

Particularly in the core areas (ticketing, merchandising, catering, member administration), the increasing expectations of younger visitors require a user-friendly front office with simultaneous functionality of the back office. In addition to isolated solutions in the various areas, the stadium must adopt integrated solutions that can map the central business processes.

Moreover, there have been changes in recent years in terms of marketing and communication with followers and fans. Modern Customer Relationship Management

(CRM) systems are able to deliver fans individualised content across various channels, thereby increasing fan experience as well as loyalty.

### **Virtual Events**

Although face-to-face meetings are often the preferred option, COVID-19 and other social factors have forced the trend to move towards virtual events that allow attendees to interact, learn from and engage with one another online – events may even rival in-person versions.

Attendees can join and participate from anywhere allowing the stadium to reach a wider audience.

It is possible to measure the success of virtual events easily and use the findings to better inform the overall event strategy.

The intention is to explore a concept of a guest blog and online portal where digital technologies can be explored with input from various suppliers and experts. This will help to build interest in the campaign. In addition to guest blogs, a series of videos (virtual tours) and futuristic graphics will be created to support the campaign branding.

### **Drive-In Theatre**

A drive-in theatre or drive-in cinema is a form of cinema structure consisting of a large outdoor movie screen, a projection booth, a concession stand and a large parking area for cars. Within this enclosed area, customers can view movies from the privacy and comfort of their cars. This promotes the social distancing scenario.

### **Open Day/Re-Launch**

The purpose of the Open Day is to invite corporate stakeholders including event organisers, tourism and tour operators to a launch where they can experience, explore and engage with stadium management regarding offerings and potential services.

## **Venue 'brand image' enhancement**

The venue will be branded to ensure it is adequately branded for strategic sports/areas to further enhance and entrench the brand image into the consumers and stakeholder's minds.

## **Print Campaign**

It is intended to advertise in relevant local and national publications a gallery of the venues available for hire. Press kits will be created with information and details of the packages on offer to key clients as well as national and local media.

## **Direct marketing**

Direct marketing will be undertaken. This will include SMS/E-zines and e-mail campaigns of an e-brochure detailing the various venues available for use as well as the packages on offer to all stakeholders.

## **Database Creation and Management**

It is intended to build solid data metrics (quantifiable measure addressing key audiences) with guest profiles and their preferred activities.

## **Exhibitions and Conferences**

The NMB Stadium will be promoted as a multi-purpose venue at local exhibitions and conferences including Meetings Africa, Tourism Indaba, Global Business of sports summits.

## **Sponsorship and Advertising**

The Nelson Mandela Bay Stadium has various advertising areas available to trade affording stakeholders the opportunity to create a unique name and image in the

consumers' minds within the stadium grounds. This revenue stream needs to be maximised. Advertising opportunities available to trade include:

- Tier Boards
- Big Screen Advertising
- LED/Ad scroll
- Y- Columns
- Staircases
- 22 Tunnel (SW and NE)

### **Relationship Building and Maintenance drive**

Trust relationships are a key part of business partnerships, whether those partnerships are between the core business and its suppliers, customers or joint venture partners.

### **Other projects**

To further enhance the NMB Stadium brand and create new revenue streams, the following have been identified as “quick wins” that will yield the desired results:

- LED screen on Tier 3
- East digital events board
- Upgrade and permanent branding of the press conference room
- Custom made containers to serve as outdoor bars and kiosks on the Milner Road entrance – 6 in total (3 bars and 3 kiosks)
- Free Wi-Fi access to visitors and event attendees

### **Technical and Facilities**

The stadium is in its twelve year of operation since it was built and therefore some of the equipment and infrastructure has reached its end of life and needs to be completely replaced or major maintenance would be required. The focus in this financial year is to prioritise high risk equipment and thereafter attend to other equipment and infrastructure.



## **Safety and Security of the NMB Stadium**

Safety and security of the facility and the precinct are divided into two separate areas of operation, the first area is the day-to-day operations and the second is *ad-hoc* security for events and functions.

Day to day operations encompasses a large portion of the statutory requirements about general safety. Security is based on asset protection and access control 24-hours a day 365 days a year.

*Ad-hoc* operations cater for event specific requirements in addition to the normal day-to-day requirements, these requirements are specific and sometimes different to other events.

The planning in this regard for the 2022/23 financial year is in accordance with annual safety requirements and at specific intervals. New regulations regarding general safety and COVID-19 specific requirements may influence certain aspects of operations and would need to be factored into the yearly plan.

# 9

## CHAPTER 9

### Delivery Plan

The Delivery Plan is an important aspect of the IDP in that it aligns the Performance Management System with the strategic objectives and priorities that are identified. In order to realise any objective, the Municipality has financial and human resource capacity to allocate to the achievement of the objectives. It is through the Performance Management System and the Budget allocation and its performance that one can measure the achievement of the objectives of the IDP.

An important component of this process is the monitoring and evaluation function of the Municipality. Through the monitoring and evaluation function, the Municipality will identify its failures and successes of the IDP. An effective monitoring and evaluation system can act as an early warning system to remedy any shortcomings.

The Annual Report is an important oversight tool for Council to monitor IDP achievements.

The Performance Management System achieves the implementation of the strategic objectives mainly through Circular 88 outcome indicators as well as targets in the performance agreements of senior managers. This IDP identifies Circular 88 and other outcome indicators. A subsequent process after the approval of the IDP is to identify those targets which will be placed in the performance agreements of senior managers to further the achievement of the strategic objectives identified.

The table below identifies the level at which the achievement of the strategic objectives will be monitored, namely at an Outcome level (IDP) and / or Output level (SDBIP and/or subsequent performance scorecard).

**TABLE 27: Alignment of strategic objectives, outcome indicators and SDGs**

Objective	Indicator level	SDGs
a) Prioritise a drought response and recovery in order to mitigate against the impacts of the drought and ensure water security in the future.	13, 14, 30, 50, 51, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	6, 11, 16
b) Prioritise climate change and resilience in order to secure the long-term sustainability of the City.	6, 7, 8, 9, 10, 11, 13, 14, 30, 40, 50, 51, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	3, 11, 13, 17
c) Continue to mitigate the impacts of COVID-19 including the economic recovery associated with the pandemic.	47, 48 (also monitored through Output Level Indicators)	3, 5, 6, 17
d) Prioritise the growth of the local economy and increase employment.	47, 48 (also monitored through Output Level Indicators)	1, 2, 8
e) Accelerate the provision of basic services for all communities.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 29, 30, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	6, 7, 11, 17
f) Ensure that the municipality is staffed with a motivated, committed and capable workforce within available resources.	Monitored through Output Level Indicators	

Objective	Indicator level	SDGs
g) Ensure financial prudence and transparent governance and work towards eradicating corruption.	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators)	
h) Ensure financial stability and fiscal management and control in order to stabilise the financial situation of the Municipality.	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators)	
i) Develop an effective and integrated public transport system that promotes access to opportunity through mobility.	Monitored through Output Level Indicators	9, 11, 17
j) Deliver well-resourced and capacitated disaster management, policing and emergency services to ensure the safety of communities and visitors.	29, 30 (also monitored through Output Level Indicators)	16
k) Improve public confidence and trust in the leadership of the City through institutional accessibility, stability and effective communication channels.	Monitored through Output Level Indicators	
l) Provide a built environment that promotes integration, inclusivity and accessibility.	40, 41, 42, 43, 44, 45 (also monitored through Output Level Indicators)	6, 7, 8, 17
m) Deliver on transformation objectives, promote redress and foster social cohesion.	40, 41, 42, 43, 44, 45 (also monitored through Output Level Indicators)	5, 6, 7, 8, 10, 11, 17
n) Provide for the health, well-being and social needs of communities and empowerment of vulnerable people through provision of access to social services, social development and indigent support.	40, 41, 43, 44, 45 (also monitored through Output Level Indicators)	3, 5, 6, 7, 10, 17

Objective	Indicator level	SDGs
o) Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	40, 41, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	6, 7, 9, 15, 17
p) Ensure proactive planning for sustainable city development, conservation of resources and natural and built environment.	Monitored through Output Level Indicators	6, 7, 11, 12
q) Drive human development and socio-economic transformation and well-being of sport, recreation, arts and cultural services through the provision of world-class sport, recreation, arts and cultural infrastructure.	44, 45 (also monitored through Output Level Indicators)	3, 5, 10, 17
r) Ensure the implementation of a spatial transformation agenda to address the imbalances of the past	40, 41, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60 (also monitored through Output Level Indicators)	5, 6, 7, 10, 11, 15, 16, 17
s) Ensuring that planning, budgeting and development, both internal and external to the Municipality is done by taking into consideration all dimensions of sustainability.	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (also monitored through Output Level Indicators)	10, 17
t) Promote the SMART City initiative and prioritise an effective and responsive Information Communication Technology (ICT) environment to cater for the internal and external needs of the Municipality.	Monitored through Output Level Indicators	7, 9, 17

## **9.1 OUTCOME INDICATORS**

The use of Outcome Indicators in integrated development planning is aimed at ensuring measurability of development initiatives undertaken by various stakeholders within Nelson Mandela Bay. Furthermore, it ensures accountability of municipal decision-makers.

The following tables mainly include Circular 88 Outcome Indicators. Circular 88 indicators apply to all municipalities in South Africa and have been developed by National Treasury through an inclusive process. In addition to the outcome indicators identified in National Treasury's Circular 88, Nelson Mandela Bay Municipality has identified and will continue to identify indicators to be measured within the institution to ensure achievement of the strategic objectives that have been identified.

## Energy and Electricity

<b>Outcome</b>	<b>NT / MSA REF</b>	<b>Indicator NO</b>	<b>Outcome Performance Indicator</b>	<b>Baseline (Annual Performance of 2021/22 estimated)</b>	<b>Medium Term Targets for 2026/27</b>
EE1. Improved access to electricity	EE1.1.	1	Number of households with access to electricity	355 922 (GHS, 2021)	
EE3. Improved reliability of electricity service	EE3.1	2	System Average Interruption Duration Index	98%	
EE3. Improved reliability of electricity service	EE3.3	3	System Average Interruption Frequency Index	81%	
EE3. Improved reliability of electricity service	EE3.5	4	Average System Interruption Duration Index	No output indicator proposed	
EE3. Improved reliability of electricity service	EE3.6	5	Average System Interruption Frequency Index	No output indicator proposed	
EE4. Improved energy sustainability	EE 4.4	6	Percentage total electricity losses	4.1MW	4.1MW

## Environmental and Waste

<b>Outcome</b>	<b>NT / MSA REF</b>	<b>Indicator NO</b>	<b>Outcome Performance Indicator</b>	<b>Baseline (Annual Performance of 2021/22 estimated)</b>	<b>Medium Term Targets for 2026/27</b>
ENV1. Improved air quality	ENV1.1	7	Annual number of days with GOOD air quality	20%	20%
ENV1. Improved air quality	ENV 1.3	8	Percentage of households experiencing a problem with noise pollution	0.02%	0.02%
ENV2. Minimised solid waste	ENV2.1	9	Tonnes of municipal solid waste sent to landfill per capita	0.22 tons	0.24 tons
ENV2. Minimised solid waste	ENV2.2	10	Tonnes of municipal solid waste diverted from landfill per capita	0.002 tons	0.003 tons
ENV3. Increased access to refuse removal	ENV3.1	11	Percentage of households with basic refuse removal services or better	74%	100%
ENV3. Increased access to refuse removal	ENV 3.2	12	Percentage of scheduled waste service users reporting non-collection	0.04%	0.008%
ENV5. Coastal and inland water resources maintained	ENV5.1	13	Recreational water quality (coastal)	50 samples	30 samples
ENV5. Coastal and inland water resources maintained	ENV5.2	14	Recreational water quality (inland)	1296	648



## Financial Management

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	15	Percentage of expenditure against total budget	95%	95%
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	16	Municipal budget assessed as funded (Y/N) (National)	Y	Y
FM2. Improved financial sustainability and liability management	FM2.1	17	Percentage of total operating revenue to finance total debt	13.11%	8.36%
FM2. Improved financial sustainability and liability management	FM2.2	18	Percentage change in cash backed reserves reconciliation	-3.37%	-4.24%
FM3. Improved liquidity management	FM3.1	19	Percentage change in cash and cash equivalent (short term)	-3.83%	11.67%
FM4. Improved expenditure management	FM4.1	20	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	-	-
FM4. Improved expenditure management	FM4.2	21	Percentage of total operating expenditure on remuneration	30.14%	27.72%
FM4. Improved expenditure management	FM4.3	22	Percentage of total operating expenditure on contracted services	10.40%	6.34%
FM5. Improved asset management	FM5.1	23	Percentage change of own funding (Internally generated funds and Borrowings) to fund capital expenditure	79.43%	0.99%
FM5. Improved asset management	FM5.2	24	Percentage change of renewal/upgrading of existing Assets	-20.89%	9.68%
FM5. Improved asset management	FM5.3	25	Percentage change of repairs and maintenance of existing infrastructure	49.74%	6.1%

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
FM7. Improved revenue and debtors management	FM7.1	26	Percentage change in Gross Consumer Debtors' (Current and Non-current)	29.52%	30%
FM7. Improved revenue and debtors management	FM7.2	27	Percentage of Revenue Growth excluding capital grants	-5.45%	7.13%
FM7. Improved revenue and debtors management	FM7.3	28	Percentage of net operating surplus margin	-3.46%	-2.81%

#### Fire and Disaster Services

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
FD1. Mitigated effects of fires and disasters	FD 1.1	29	Number of fire related deaths per 100 000 population	73	
FD1. Mitigated effects of fires and disasters	FD 1.2	30	Number of disaster and extreme weather- related deaths per 100 000 population	105 976 per 100 000 (1334 deaths for June 2021/22)	

#### Governance

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
GG1. Improved municipal capability	GG 1.1	31	Percentage of municipal skills development levy recovered	0.04399%	
GG1. Improved municipal capability	GG 1.2	32	Top Management Stability	20%	
GG2. Improved municipal responsiveness	GG 2.1	33	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	0%	100%
GG2. Improved municipal responsiveness	GG 2.2	34	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	N/A (MEC has not identified and/or recognised any traditional and/or	N/A (MEC has not identified and/or recognised any traditional and/or

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
				Khoi-San leaders in NMBM)	Khoi-San leaders in NMBM)
GG2. Improved municipal responsiveness	GG2.3	35	Protest incidents reported per 10 000 population	New KPI	
GG3. Improved municipal administration	GG 3.1	36	Audit Opinion	64 2020/21 repeat audit findings issued by the Auditor General	
GG4. Improved council functionality	GG 4.1	37	Percentage of councillors attending council meetings	98%	
GG5. Zero tolerance of fraud and corruption	GG 5.1	38	Number of alleged fraud and corruption cases reported per 100 000 population	2	
GG5. Zero tolerance of fraud and corruption	GG 5.2	39	Number of dismissals for fraud and corruption per 100 000 population	No output indicator proposed	

#### Housing and Community Facilities

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
HS1. Improved access to adequate housing	HS1.1	40	Percentage of households living in adequate housing	0%	
HS1. Improved access to adequate housing	HS1.3	41	Percentage of informal settlements upgraded to Phase 3	0% (Count was completed in 2017/18)	
HS2. Improved functionality of the residential property market	HS2.2	42	Percentage of residential properties in the subsidy market	0%	
HS2. Improved functionality of the residential property market	HS2.3	43	Percentage of households living in formal dwellings who rent	No output indicator proposed	
HS3. Increased access to and utilisation of social	HS3.5	44	Percentage utilisation rate of community halls	No output indicator proposed	

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
and community facilities					
HS3. Increased access to and utilisation of social and community facilities	HS3.6	45	Library visit per year	46 367.	
HS3. Increased access to and utilisation of social and community facilities	HS3.7	46	Percentage of municipal cemetery plots available	No output indicator proposed	

#### Local Economic Development

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	47	Rates revenue as a percentage of the total revenue of the municipality	23%	
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.2	48	Rateable value of commercial and industrial property per capita	R37 407.77	

#### Transport and Roads

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
TR 6. Improved quality of municipal road network	TR 6.2	49	Number of potholes reported per 10kms of municipal road network	0	

## Water and Sanitation

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator	Baseline (Annual Performance of 2021/22 estimated)	Medium Term Targets for 2026/27
WS1. Improved access to sanitation	WS1.1	50	Percentage of households with access to basic sanitation	100%	
WS2. Improved access to water	WS2.1	51	Percentage of households with access to basic water supply	100%	
WS3. Improved quality of water and sanitation services	WS3.1	52	Frequency of sewer blockages per 100 KMs of pipeline	550	
WS3. Improved quality of water and sanitation services	WS3.2	53	Frequency of water mains failures per 100 KMs of pipeline	50	
WS3. Improved quality of water and sanitation services	WS3.3	54	Frequency of unplanned water service interruptions	8	
WS4. Improved quality of water (incl. wastewater)	WS4.1	55	Percentage of drinking water samples complying to SANS241	100%	
WS4. Improved quality of water (incl. wastewater)	WS4.2	56	Percentage of wastewater samples compliant to water use license conditions	85%	
WS5. Improved water sustainability	WS5.1	57	Percentage non-revenue water	30%	
WS5. Improved water sustainability	WS5.2	58	Total water losses	30%	
WS5. Improved water sustainability	WS5.3	59	Total per capita consumption of water	220 L per capita per day	
WS5. Improved water sustainability	WS5.4	60	Percentage of water reused	4%	

National Treasury requires the Municipality to report upon all the indicators contained in the Municipal Finance Management Act Circular 88. As mentioned previously, the above tables include reporting on the outcomes indicators.

In the latter half of 2020, Climate Change indicators were developed as follows and included in an update of Circular 88.

**TABLE 28: Climate change indicators – Circular 88 Addendum**

<b>Integrated Outcome</b>	<b>Sub-result</b>	<b>Indicators</b>
T5. Climate change resilience and adaption	Rainfall and flooding	Percentage of exposed municipal assets protected from storm surge and flooding
	Heat and warming	Percentage change in water consumption during periods of high heat
		Urban heat island effect
		Percentage change in urban landcover
		GHG emissions per capita
	Property and material costs	Rand value of damage to municipal assets due to extreme weather events

*Source: National Treasury, 2020*

The above climate change indicators operate at the same level as Integrated Outcome Indicators and reporting is institutionalised through the strategic planning instruments on a five yearly basis.

There was an update of MFMA Circular 88 in December 2019 that focused on the refinement and/or revision of some indicators. Subsequently on 17 December 2020, Circular 88 Addendum 2 was issued marking the second update of the Circular 88.

For the first time, the indicators in the Circular 88 December 2020 version apply to all categories of municipalities. This achieves the ambition of getting closer to a single, differentially applied set of indicators for all of local government. In addition, for the first time, the Circular includes planning and budgeting reforms aligned to reporting reforms. In this regard the reforms enable higher levels of strategic alignment of planning, budgeting and reporting within the local government accountability cycle.

Circular 88 Addendum 2 sees a significant shift in reforms in four respects:

- it more closely integrates and guides planning, budgeting and reporting reforms;
- it significantly expands and revises the set of Circular 88 indicators applicable to metropolitan municipalities;
- it expands the application of the reforms and the indicators to differential categories of municipalities and levels of readiness; and
- it introduces evaluations in the context of these reforms (in relation to the integrated outcome indicators and climate resilience indicators).

Circular 88 Addendum 3 was published on 20 December 2021. Its intention is to update all municipalities on the preparation of statutory planning and reporting documents required for the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF) and is applicable to all local authorities.

In respect of planning and budgeting reforms, the Addendum *inter alia* deals with the institutionalisation of planning, budgeting and reporting reforms, new Metro specific IDP guidelines and assessment framework, budgeting, the Municipality Spatial Development Framework and City Development Strategies and National Treasury guidelines.

Circular 88 Addendum 4 was published on 20 December 2022. This Addendum provides further guidance on planning, budgeting and reporting and clarification on the preparation of documents, as well as updates on some indicator definitions. It is reflective of the work to date on the planning, budgeting and reporting reforms that should be incorporated into municipal planning, budgeting and reporting for the

2023/24 Medium-Term Revenue and Expenditure Framework (MTREF). The reforms will continue being incrementally implemented in the 2024/25 – 2027/28 MTREF and will apply on a differentiated basis per municipal category.

Circular 88 and Addenda are attached as Annexure “E”.



# 10

# CHAPTER 10

## Budget

### 10.1 FINANCIAL SUSTAINABILITY AND VIABILITY

The preparation of the budget is guided by the Integrated Development Plan and Budget Preparation Time Schedule, as per Section 28 (1) of the Municipal Systems Act (32 of 2000) as well as Section 21(1)(b) of the Municipal Finance Management Act (56 of 2000), MFMA. The Integrated Development Plan and Budget Preparation Time Schedule is a process plan to guide the planning, drafting, adoption and review of the Integrated Development Plan and Budget and is jointly prepared by the offices of the Chief Operating Office and the Budget and Treasury Directorate.

The Municipality must ensure that it has a funded budget and that it can deliver on the objectives of the IDP. The Municipality must operate within the parameters of the MFMA, together with the applicable regulations. All Directorates of the Municipality have a role to play in ensuring that the finances of the Municipality are handled in a sustainable manner and that the Municipality is financially viable going forward.

#### 10.1.1 Factors influencing the Budget

The budget is informed by the consideration of tariff increases for various services, such as, Electricity, Water, Refuse, Sanitation and Property Rates, as well as salary and wage increases.

The National Energy Regulator of South Africa, (NERSA), is responsible for the price determination of the bulk costs of electricity. In the 2022/23 municipal financial year, bulk electricity costs increased moderately at 9.61 %. Due to Eskom's funding needs, they are seeking higher tariff increases and have applied to NERSA for a 32% hike from 01 April 2023. NERSA has however, only approved an increase of 16.85%.

The proposed tariff increases for Water, Sanitation and Refuse are linked to the projected Consumer Price Index (CPI) increases, whilst considering the costs of running these services and existing commitments of the Municipality.

The Salary and Wage Collective Agreement dated 15 September 2021, for the period 01 July 2021 to 30 June 2024, informs the budgeting for employee related costs for the 2023/24 MTREF. In terms of the agreement, all employees covered by this agreement shall receive with effect from 01 July 2023 and 01 July 2024 an increase based on the projected average CPI percentages for 2023 and 2024 which is provided for in the budget. The budget also makes provision for the filling of vacancies depending on the affordability thereof.

### **10.1.2 Major challenges in producing a credible Budget**

Along with global and national trends, the economy of the Eastern Cape and Nelson Mandela Bay has been severely impacted by the COVID-19 pandemic. The Eastern Cape has the highest unemployment rate of all provinces, resulting in a negative impact on the municipality's ability to recover service charges from its residents. The punitive water charges raised as a result of the drought has had a further negative impact on the collection of service charges

Failure to meet the budgeted collection rate would firstly be felt in expenditure categories such as travel and accommodation, repairs and maintenance as well as limiting the growth of the Capital Replacement Reserve.

Contributing to the negative impact of the financial sustainability of the Municipality, the Auditor-General has raised its concern in its Audit Report on the material water and electrical losses of R219.4 million and R867.6 million respectively as contained in the Annual Consolidated Financial Statements of the NMBM for the 2021/22 financial year. These amounts contribute directly to financial constraints placed on effective service delivery in the NMBM.

### **10.1.3 Revenue Management**

The following are key features of revenue management in Nelson Mandela Bay:

#### **10.1.3.1 Free Basic Services (FBS) – Indigent Support**

The Municipality has an approved Indigent Subsidy Policy referred to as the Assistance to the Poor (ATTP) Policy, which is reviewed on an annual basis. Applications in terms of the Policy are conducted online and are not referred to a Committee for approval. Site visits are completed to verify beneficiaries prior to approval. The relevant Section in the Municipality has 39 staff members that assist with the completion of application forms and attend to the on-site verification of households that apply for the subsidy.

The qualifying criterion for indigent support is that the combined household income may not exceed the equivalent of two welfare state pensions (R3 960 from 1 April 2022; this excludes grants such as foster child grants, care development grants, Ward Committee stipends and child support grants).

In terms of the ATTP Policy, indigent households receive the following support and benefits:

- Full credit for monthly property rates
- Full credit for monthly refuse
- Credit to the maximum of 8 kl of water per month
- Credit to the maximum of 11 kl of sewerage per month
- Free monthly token of 75 kWh of electricity per month

In the event that the indigent households consume more than the limit provided for by the support, the debt is written off after three months. Section 2.1.1 of the ATTP Policy states that all miscellaneous once-off charges incurred by an ATTP beneficiary, with the exception of tampering charges, after initial registration, will be written off. Furthermore, Section 2.1.2 states that no further legal costs and call fees will be charged to ATTP accounts, with the exception of tampering charges. The Municipality, however, has an Amnesty Programme whereby through the declaration of tampering and the installation of a meter, tampering charges may be eliminated.

The Budget and Financial Plan includes provision for the costs of providing free basic services. The relevant revenue per service is reduced by the amount equal to the costs of providing the relevant free basic service to qualifying ATTP consumers in respect of that service. The schedules below indicate the cost of Free Basic Services for the past two financial years.

### **FREE BASIC SERVICES - 2021/22**

**TABLE 29: 2021/22 ATTP Beneficiation**

Month	Total ATTP Accounts	Water	Sewerage	Electricity	Refuse Removal	Rates	Total Value R
		Total Value R	Total Value R	Total Value R	Total Value R	Total Value R	
Jul-21	59,909	10,043,579	11,860,306	2,284,211	7,519,033	8,629,806	40,336,935
August	57,964	10,363,400	11,939,610	2,182,224	7,305,606	8,493,871	40,284,711
September	54,630	9,757,720	11,238,420	2,067,554	6,941,711	9,857,413	39,862,818
October	53,383	9,879,228	11,048,654	2,010,758	6,824,875	7,926,162	37,689,677
November	54,201	9,652,252	11,122,759	1,986,674	6,927,107	8,025,740	37,714,532
December	55,620	9,882,647	11,434,244	2,039,208	7,124,724	8,248,778	38,729,601
Jan-22	56,941	10,891,573	11,890,000	2,059,851	7,309,714	8,427,789	40,578,927
February	57,038	10,357,503	11,786,813	2,047,065	7,342,422	8,419,128	39,952,931
March	57,129	10,077,695	11,748,294	2,101,396	7,370,566	8,410,275	39,708,226
April	52,540	9,213,517	10,830,449	1,986,366	6,854,693	7,808,960	36,693,985
May	51,936	9,344,381	10,812,907	1,936,760	6,781,214	7,637,519	36,512,781
June	47,497	8,060,619	9,788,979	1,842,322	6,266,863	6,877,818	32,836,601
<b>TOTAL</b>		<b>117,524,114</b>	<b>135,501,435</b>	<b>24,544,389</b>	<b>84,568,528</b>	<b>98,763,259</b>	<b>460,901,725</b>

**FREE BASIC SERVICES -  
2020/21**

**TABLE 30: 2020/21 ATTP Beneficiation**

Month	Total ATTP Accounts	Water	Sewerage	Electricity	Refuse Removal	Rates	Total Value R
		Total Value R	Total Value R	Total Value R	Total Value R	Total Value R	
Jul-20	65,312	9,676,779	12,297,918	2,575,995	7,630,910	8,398,231	40,579,833
August	66,927	9,699,252	12,953,671	2,626,424	7,802,197	8,663,147	41,744,691
September	67,320	10,180,712	13,118,311	2,547,084	7,866,063	10,660,599	44,372,769
October	66,978	9,866,346	12,992,411	2,539,073	7,823,868	8,603,515	41,825,213
November	66,795	10,068,325	13,016,649	2,490,237	7,801,049	8,558,595	41,934,855
December	66,758	9,688,474	12,928,956	2,486,848	7,797,461	8,541,576	41,443,315
Jan-21	66,778	10,430,544	13,174,169	2,500,969	7,803,345	8,531,323	42,440,350
February	70,889	10,693,899	13,809,230	2,696,622	8,316,859	9,195,748	44,712,358
March	71,533	10,279,917	13,829,502	2,701,398	8,402,828	9,249,194	44,462,839
April	67,489	9,964,546	13,132,094	2,574,455	7,942,416	8,739,883	42,353,394
May	64,761	9,570,960	12,606,797	2,459,066	7,648,343	8,362,235	40,647,401
June	62,871	9,576,521	12,283,365	2,350,815	7,439,090	8,004,313	39,654,104
<b>TOTAL</b>		<b>119,696,275</b>	<b>156,143,073</b>	<b>30,548,986</b>	<b>94,274,429</b>	<b>105,508,359</b>	<b>506,171,122</b>

Source: NMBM, 2023

### 10.1.3.2 Property Valuation Rolls

The rating of property is implemented impartially, fairly, equitably and without bias. These principles also apply to the setting of criteria for exemptions, reductions and rebates, contemplated in Section 15 of the Municipal Property Rating Act, Act No 6 of 2004.

The rating of property is implemented in a way that:

- is developmentally oriented;
- supports sustainable local government by providing a stable and buoyant revenue source within the discretionary control of the Municipality;
- supports local and socio-economic development;
- promotes simplicity, uniformity, certainty in the property rates assessment process;

- gives due consideration to the need for a simple and practical process of billing and collection of property rates;
- promotes sustainable land management, especially that which reduces the risk from natural disasters; and
- achieves national and local environmental management objectives.

Section 2 of the Municipal Property Rates Act (MPRA), Act No.6 of 2004 gives municipalities the power to levy property rates, which must be based on the market related values of the properties. Section 32(b)(i) of the MPRA limits the validity period of the valuation roll utilized as a basis for the levying property rates to a period of four (4) financial years, in respect of metropolitan municipalities.

In line with the afore-mentioned requirement of the MPRA, it must be noted that with effect from 1 July 2021 a new General Valuation (GV) Roll was meant to be implemented. An application was made to the MEC: COGTA (EC Province) for an extension of the implementation of the General Valuation Roll to 1 July 2022. A new general valuation was thus implemented from 1 July 2022.

The Valuation Roll is updated on a regular basis to achieve a sustainable rates base, in order to generate income to provide quality services. One supplementary valuation is completed per financial year. Sufficient budget is made available for all supplementary valuations and general valuations as required.

Details of all supplementary and general valuations are provided on the municipal website

#### 10.1.3.3 Billing of consumer accounts

The Municipality bills 340 953 debtors per month on its Consolidated Billing System. The billing process is two-fold, 21 billing cycles (1 cycle per night) and meter readings, due dates and debt collection processes are scheduled in line with billing dates. The turnover for the main services for the 2021/2022 financial year was R13 005 671 646. At present, the system bills 229 285 water meters and 36 961 credit electricity meters per month.

#### 10.1.3.4 Revenue Enhancement Strategy

The Revenue Enhancement Strategy was presented to the EXCO in September 2022. A Multi-Disciplinary Revenue Protection Committee has been established in terms of the Revenue Enhancement Strategy and is dealing with strategies to improve revenue collection.

#### 10.1.3.5 Consumer debt

The Municipality must strive to improve its financial position; this can be achieved by focusing on the following:

- Collection of all outstanding debt from those that can afford to pay.
- Increasing the efficiency of the Assistance to the Poor (ATTP) Programme from a beneficiary perspective.
- Focusing on MIS/IT capacity to ensure seamless availability of municipal systems for financial control.
- Improved revenue collection processes as identified by the Multi-Disciplinary Revenue Protection Committee

The Multi-Disciplinary Revenue Protection Committee meets on a monthly basis and is chaired by the Executive Mayor/MMC: Finance. The Committee consists of the relevant role-players (Executive Directors and Members of the Mayoral Committee) impacting on the revenue collection processes.

The technical meetings between Budget and Treasury, Infrastructure and Engineering and Electricity and Energy Directorates are in place to discuss anomalies relating to the revenue collection and increasing debt book.

The Human Settlements Directorate has been engaged to participate in the above-mentioned technical meetings.

The Revenue War Room is in place and meets daily. Actions emanating from the Revenue War Room includes:

- Daily cash received.
- Analysis and estimated projections on the daily billing and receipting.
- Disconnection Blitz campaigns are in place.
- Data analysis of the debt book is in place.
- Business, domestic and ATTP accounts analysis are done daily in respect of billing and overdue accounts.
- Meter reading action plan is in place to ensure all ICI business meters are read monthly.
- The performance of meter reading contractors is reviewed, and penalties applied for incorrect meter readings provided.
- Monitoring and investigation of high consumption accounts are in place.

A monthly report is submitted to the Budget and Treasury Standing Committee on the work performed by the War Room.

The accumulated collection rate for 2022/23 was calculated at 60.7% as at 31 December 2022. A material factor impacting negatively on the collection rate is the implementation of punitive water charges resulting from the severe drought conditions.

#### 10.1.3.6 Government Debt

Strategies to reduce Government Debt include the following:

- Provincial and National Government Departments are engaged monthly in respect of outstanding account balances.
- Quarterly reconciliations are done relating to Government accounts.



- A process is in place to liaise with Government Departments where there are current property disputes and unregistered property matters that affect the municipal accounts.
- A business process has been developed to investigate and resolve meter related enquiries for Government Departments.
- Payment commitments are obtained where Departments are waiting for budgets to be allocated.
- On a monthly basis Government debt is reported to COGTA, National Treasury.
- Quarterly meetings are conducted between the NMBM and COGTA to address challenges and find resolutions relating to Government Debt matters.

#### **10.1.4 Expenditure Management**

##### 10.1.4.1 Conditional Grants

The Municipality manages its conditional grants in terms of the Division of Revenue Act (DoRA) requirements and submits all required reports. The Municipality does not have separate bank accounts for each conditional grant but keeps control of the grants by maintaining separate vote structures for each grant.

##### 10.1.4.2 Remuneration

Councillors' remuneration is determined annually in terms of the relevant Government Notice issued by the Minister of COGTA in terms of the Remuneration of Public Office-Bearers Act, 1998 (Act No 20 of 1998). The overall increase in human resource costs relevant to all other municipal employees is determined in line with the relevant South African Local Government Bargaining Council Agreement in this regard. At 31 December 2022, employee related costs constituted 29.67% of the total operating expenditure, against the target of 27.34% for the financial year.

#### 10.1.4.3 Finance costs

All financing costs in terms of external loan funding agreements are serviced in terms of the relevant approved funding agreements.

#### 10.1.4.4 Payments to service providers

All monies owed by the Municipality to service providers are paid in terms of Section 65 (2) (e) of the MFMA, or as per the contractual agreement between the NMBM and the service provider(s), unless there are delays that result from various reasons on a case-by-case basis.

#### 10.1.4.5 Funding of Capital Expenditure

The table below reflects the historical reliance on government grants in order to fulfil the mandate of providing services:

**TABLE 31: Funding of Capital Expenditure**

Sources of funding	2019/20	%	2020/21	%	2021/22	%
Government Grants	633,075	73.74%	891,117	67.89%	677,845	55.36%
Other grants	103,802	12.09%	31,682	2.41%	24,464	2.00%
Public contributions	0	0%	0	0%	0	0%
Internal Funds	121,647	14.17%	220,813	16.82%	314,529	25.68%
External Borrowing	0	0%	169,089	12.88%	207,662	16.96%
<b>Total Capital Funding</b>	<b>858,525</b>	<b>100%</b>	<b>1,312,701</b>	<b>100%</b>	<b>1,224,501</b>	<b>100%</b>

Source: NMBM, 2023

The table below indicates a 55.36% dependency on government grants. Possible strategies to reduce the dependency on grants could be to consider external loan funding for infrastructure related projects. Strategies to reduce the water and electricity losses could also result in additional internal funding becoming available to fund capital projects.

#### 10.1.4.6 Capital and Operating Spending Results

The following table shows the capital and operating spending results of the Municipality over a three-year period.

**TABLE 32: Capital and Operating Spending Results**

R thousand	2019/20			2020/21			2021/22	
	Budget	Audited	Restated	Budget	Audited	Restated	Budget	Audited
Operating Revenue	11 509 629	10 930 888	10,912,396	12,102,045	11,857,045	11,853,767	13,895,015	13,695,112
% Operating Revenue		93.60%	93.44%		97.98%	97.95%		98.56%
Operating Expenditure	11 653 974	10 673 025	10,696,879	12,054,104	12,319,320	12,399,236	14,319,226	14,250,687
% Operating Expenditure		91.58	91.87%		102.20%	102.86%		99.52%
<b>Net Surplus / (Deficit)</b>	<b>(144,345)</b>	<b>79,849</b>	<b>57,503</b>		<b>(610,970)</b>	<b>(545,449)</b>	<b>(424,211)</b>	<b>(555,574)</b>
Capital Expenditure	1 572 555	858 525	858,525	1,605,188	1,312,701	1,312,701	1,589,673	1,224,501
% Capital Expenditure		54.59%	54.59%		81.78%	81.78%		77.03%

Source: NMBM, 2023

### **10.1.5 Financial Reporting**

The 2021/22 Annual Financial Statements were presented to the Auditor-General on 31 August 2022 and the Consolidated Annual Financial Statements were presented to the Auditor-General on 30 September 2022. An Annual Financial Statements preparation plan/schedule was developed and circulated to all role-players to assist in meeting the time frames for the finalisation of the Annual Financial Statements. The submissions of the Annual Financial Statements to the Auditor-General South Africa were in compliance with the requirements of the MFMA.

The NMBM received a qualified audit opinion for the 2021/22 financial year. The basis for the qualified opinion is as follows:

- The Municipality did not recognise service charges for the sale of electricity as required by GRAP 9, Revenue from exchange transactions. The municipality recognised these service charges relating to the previous year in the current year
- The Municipality was unable to provide sufficient and appropriate audit evidence for the restatement of the corresponding figures for irregular expenditure as disclosed in the notes to the consolidated and separate financial statements.

An Audit Action Plan will be developed to address the issues raised by the Auditor-General, as with all previous audit reports. The Internal Audit function monitors these action plans.

The Municipality compiles and submits all the required legislated financial reports, which include, inter-alia, those reports required in terms of Sections 71, 52 (d) 72 and 121 of the MFMA.

### **10.1.6 Implementation of Municipal Standard Chart of Accounts (MSCOA) Regulations**

The MSCOA Regulations are institutional reforms required by National Treasury in line with Section 216 of the Constitution of South Africa. The objective of the MSCOA Regulations is to provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transactional level, by prescribing a standard chart of accounts for municipalities that:

- is aligned to the budget formats and accounting standards prescribed for municipalities; and
- enables uniform information sets to be recorded in terms of national norms and standards across the whole of government, for the purpose of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

On 13 November 2014, the MSCOA Implementation Plan was adopted by Council and submitted to National Treasury on 14 November 2014. An MSCOA Implementation Task Team is in place consisting of various work-streams. A Project Manager has been appointed in the Office of the City Manager to ensure the implementation of MSCOA. The Accounting Officer exercises oversight over the functioning of the MSCOA Task Team.

The benefits of implementing the MSCOA reforms inter-alia include:

- Standardisation of all municipal and the whole-of-government reporting, which leads to a reduction in the Auditor-General's interpretations of multiple charts of accounts.
- Improved transparency and accountability, leading to a high level of service delivery and contributing to a well-run municipality.

### **10.1.7 Credit Rating**

A credit rating is an evaluation of the credit risk of a prospective debtor, predicting its ability to pay back the debt, and an implicit forecast of the likelihood of the debtor defaulting. On 30 July 2021, Moody's Investors Services, an internationally recognised credit ratings agency, downgraded the Municipality's national scale issuer rating from Ba2/Aaa.za to Ba3/Aa3.za. The downgrade was as a result of a national drop in revenue collection rates as experienced by municipalities

On 30 November 2021, Moody's Investors Services, further downgraded the Municipality's rating to B1/Baa1.za, negative, which reflects the Municipality's significant challenges associated with its infrastructure backlog, as well as the Municipality's inability to apply punitive controls to mitigate the prevailing water crisis. The rating of B1/Baa1.za negative is still the prevailing rate.

### **10.1.8 Policies / By-laws**

The following policies and by-laws govern the work of the Budget and Treasury function of the Municipality:

- Financial Management Policies
- Assistance to the Poor Policy
- Tariffs Policy
- Asset Management and Disposal Policy (the Municipality has a Generally Recognized Accounting Practices (GRAP) compliant asset register)
- Supply Chain Management Policy
- Property Rates Policy
- Customer Care and Revenue Management By-laws
- Unauthorized, Irregular, Fruitless and Wasteful (UIF+W) Expenditure Policy
- Credit Control Policy

The Budget related policies are updated annually and are available on the municipal website.

### **10.1.9 Financial sustainability**

In terms of the Municipal Systems Act (Act 32 of 2000), Financial Sustainability relates to the provision of a municipal service in a manner that ensures that the financing of that service from internal or external resources, including budgeted income, grants and subsidies, is sufficient to cover the costs of:

- The initial capital expenditure required for the service.
- Operating the service.
- Maintaining, repairing and replacing the physical assets used in the provision of the service.

The Municipality experienced a serious cash-flow challenge during the 2010/11 financial year. The recovery at the time was guided by a comprehensive Financial Recovery Plan, aimed at placing the institution in a sound and sustainable financial position, thereby ensuring its ability to meet its obligations.

Proper, adequate and regular financial management oversight is therefore crucial to ensure this ongoing financial sustainability. This can be achieved through the effective implementation of financial policies and procedures.

In dealing with the above, attention needs to be paid to the following:

- Increased debt collection and credit control measures
- revenue optimisation
- operational efficiency and cost containment measures
- proper procurement planning and a value for money procurement approach
- proper tariff modelling
- ensuring a cost coverage ratio of three months
- the development of a Long-Term Financial Plan

National Treasury views a three-month cost coverage ratio as critical from a financial perspective. The cost coverage ratio amounted to 4.25 months as at 31 December 2022.



### **10.1.10 Long-Term Financial Sustainability Plan (LTFSP)**

Long-term financial planning is a key element of the IDP, which allows the achievement of the strategic objectives of Council. In general, a Long-Term Financial Sustainability Plan must have a 10-year horizon and it is instrumental in indicating financial sustainability over the short, medium and long-term.

The LTFSP is underpinned by a number of financial strategies, assumptions and performance indicators, which will enable Council to make informed decisions to ensure financial sustainability, while at the same time meeting the increasing service delivery demands of local communities within the limited available resources.

The MFMA further aims to modernise budget, accounting and financial management practices by placing local government finances on a sustainable footing to maximise the capacity of municipalities to deliver services across communities. It also aims to put in place a sound financial framework by clarifying and separating the roles and responsibilities of the Council, Mayor and officials.

Nelson Mandela Bay Municipality is working with National Treasury to develop a model for long-term financial planning. Extensive work has been done on the model, and feedback is awaited from National Treasury regarding the possible extension of the contract of the service provider utilized by National Treasury.

Similarly to the above, the status on the implementation of a capital prioritization model is also dependant on National Treasury providing feedback on the possible extension of the contract of the service provider utilized by National Treasury.

When preparing an LTFSP, a municipality must consider the following:

- Capital and Operating Budgets
- Master plans and Backlog reports – Asset Management
- Consumption levels / units
- Losses and unaccounted for units
- Revenue streams
- Financial or other risks that may impact on financial sustainability
- Staffing levels

### 10.1.11 Financial Plan

Section 26(h) of the Local Government: Municipal Systems Act stipulates that a financial plan must be prepared as part of the Municipality's IDP. Municipalities need to be proactive in minimising costs and maximising operational efficiency in order to meet these demands.

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

### Budget assumptions

The multi-year Budget is underpinned by the following targets/assumptions:

**TABLE 33: Financial targets for the period 2021/22 to 2026/27**

PROJECTED TARIFFS % INCREASES - REVENUE						
Income Category	Approved 2021/22 [Baseline]	2022/2023	2023/2024	2024/2025	2025/ 2026	2026/2027
Fines, Penalties and Forfeits	7.00	7.00	7.00	7.00	6.00	6.00
Interest, Dividend and Rent on Land	5.50	5.50	5.50	6.00	3.00	3.50
Licences or Permits	7.00	7.00	7.00	7.00	6.50	6.50
Operational Revenue	7.00	7.00	7.00	7.00	6.50	6.50
Property Rates	6.00	5.50	6.00	6.00	7.00	7.50
Rental from Fixed Assets	7.00	7.00	7.00	7.50	6.50	6.80
Sales of Goods and Rendering of Services	7.00	7.00	7.00	7.00	6.50	6.50
Electricity	14.59	7.47	7.47	7.47	7.47	7.47
Waste Management	6.00	5.00	6.50	6.50	8.0	8.50
Waste Water Management	6.00	5.00	6.50	6.50	8.0	8.50
Water	6.00	5.00	6.50	6.50	8.0	8.50
Income for Agency Services	7.50	7.50	7.50	8.0	6.50	6.50
Transfers and Subsidies (OPERATIONAL)	5.00	5.00	5.50	6.00	4.50	4.50
PROJECTED EXPENDITURE % INCREASES						
Expenditure Category	Approved 2021 /2022 [Baseline]	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Bulk Purchases - Electricity	17.8	8.61	8.61	8.61	8.61	8.61
Bulk Purchases - Water	9.7	8.20	8.20	8.20	8.20	8.20
Contracted Services	5.00	5.00	5.00	5.00	5.50	5.50
Employee Related Cost (Subject to Three Year agreement re Salary Negotiation for 2021/22 to 2023/24)	6.35	6.35	7.35	8.35	6.35	7.35
Inventory Consumed	5.0	5.0	5.0	5.0	5.0	5.0
Repairs and Maintenance	7.0	7.0	7.0	7.0	7.5	8.0
Operating Leases	7.0	7.0	7.0	7.0	7.0	7.0
Operational Cost	5.0	5.0	5.0	5.0	5.5	6.0
Remuneration of Councillors	5.0	5.0	5.0	5.5	6.0	6.0
Transfers and Subsidies	6.5	6.5	6.5	7.0	7.0	6.5
Depreciation and Amortisation	6.5	6.5	6.5	6.5	4.0	4.0

Source: NMBM, 2023

The following table shows the projected financial performance of the Municipality over the MTEF period.

**TABLE 34: Statement of Financial Performance for the period 2022/23 to 2026/27**

Description R thousand	2022/23 Medium Term Revenue & Expenditure Framework				
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
<b>Revenue By Source</b>					
Property rates	2,838,816	3,009,145	3,189,694	3,412,973	3,668,946
Service charges - electricity revenue	4,708,773	5,060,518	5,438,539	5,844,798	6,281,404
Service charges - water revenue	2,693,767	2,828,455	2,969,878	3,207,468	3,480,103
Service charges - sanitation revenue	776,924	815,770	856,559	925,083	1,003,716
Service charges - refuse revenue	294,378	309,087	324,543	350,381	380,164
Rental of facilities and equipment	29,488	30,065	30,662	32,655	34,876
Interest earned - external investments	179,558	186,662	194,511	200,346	207,358
Interest earned - outstanding debtors	399,628	424,866	452,280	453,772	485,536
Fines, penalties and forfeits	94,347	94,926	96,886	102,699	108,861
Licences and permits	16,850	17,936	19,092	20,333	21,655
Agency services	3,453	3,678	3,917	4,172	4,443
Transfers and subsidies	1,907,396	2,001,780	2,148,420	2,245,099	2,346,128
Other revenue	903,062	934,849	998,651	1,063,563	1,132,695
Gains	0	0	0	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>14,846,441</b>	<b>15,717,739</b>	<b>16,723,633</b>	<b>17,863,342</b>	<b>19,155,885</b>
<b>Expenditure By Type</b>					
Employee related costs	4,210,662	4,444,493	4,802,421	5,107,375	5,482,767
Remuneration of councillors	87,809	91,322	94,975	100,674	106,714
Debt impairment	2,221,127	2,333,851	2,452,768	2,642,344	2,859,174
Depreciation & asset impairment	1,295,759	1,347,977	1,403,093	1,459,217	1,517,585
Finance charges	123,596	125,101	104,976	100,000	83,000
Bulk purchases - electricity	4,705,312	5,110,439	5,550,448	6,028,342	6,547,382
Inventory consumed	297,844	313,012	326,807	343,147	360,305
Contracted services	1,576,121	1,627,514	1,742,691	1,838,539	1,939,659
Transfers and subsidies	63,912	66,120	68,997	73,827	78,626
Other expenditure	744,930	779,452	824,826	859,186	910,737
Losses	70,655	75,880	82,108	88,839	96,123
<b>Total Expenditure</b>	<b>15,397,727</b>	<b>16,315,161</b>	<b>17,454,108</b>	<b>18,641,490</b>	<b>19,982,072</b>
<b>Surplus/(Deficit)</b>	<b>- 551,287</b>	<b>- 597,422</b>	<b>- 730,476</b>	<b>- 778,148</b>	<b>- 826,187</b>

Source: NMBM, 2023

#### 10.1.11.1 Statutory requirements of the Capital Budget

The IDP identifies the priorities which must guide the Capital Budget of the Municipality.

The Municipal Finance Management Act (Act No. 56, 2003) states that:

19.1 A Municipality may spend money on a capital project only if-  
The money for the project, excluding the cost of feasibility studies conducted by or on behalf of the Municipality, has been appropriated in the capital budget; the project, including the total cost, has been approved by the council; the sources of funding have been considered, are available and have not been committed for other purposes.

19.2 Before approving a capital project in terms of Section 19 (1) (b), the Council of a municipality must consider-  
The project cost covering all financial years until the project is operational; and the future operational costs and revenue on the project, including municipal tax and tariff implications. Furthermore, the Financial Standing Orders state that:

“1.5 Every Manager shall, in respect of the activities of the Business Unit, in consultation with the Business Unit Manager: Budget and Treasury, prepare: - a draft Capital Budget in respect of the ensuing financial year and a draft Capital Programme for the following two financial years, based on the following principles:

Year Two of the current Capital Programme shall become the new Capital Budget and Year Three of the current Capital Programme shall become Year Two in the new Capital Programme and new projects shall enter the Programme in Year Three.”

The following table indicates the Capital Budget for each Municipal Directorate over the MTEF period.

**TABLE 35: 2022/23 to 2026/27 Capital Budget by Directorate**

Vote Description R thousand	2022/23 Medium Term Revenue & Expenditure Framework				
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
<b>Capital expenditure - Vote</b>					
Vote 1 - Budget & Treasury	21,343	5,524	1,600	7,427	7,583
Vote 2 - Public Health	42,500	48,650	55,950	55,378	56,121
Vote 3 - Human Settlements	170,090	213,729	150,000	152,218	155,415
Vote 4 - Economic Development, Tourism & Agriculture	56,720	44,522	44,722	51,074	51,726
Vote 5 - Corporate Services	36,300	29,515	29,500	30,012	30,432
Vote 6 - Infrastructure & Engineering Unit - Rate & General	503,196	493,248	501,723	519,658	538,470
Vote 7 - Metro Water Service	313,291	149,850	164,400	167,260	169,725
Vote 8 - Sanitation - Metro	162,127	110,920	114,194	117,383	129,735
Vote 9 - Electricity & Energy	222,659	152,045	153,521	155,890	167,903
Vote 10 - Executive & Council	-	-	-	-	-
Vote 11 - Safety & Security	54,900	26,000	26,000	26,546	27,103
Vote 12 - Mandela Bay Stadium	-	-	-	-	-
Vote 13 - Special Projects and Programmes	-	-	-	-	-
Vote 14 - Recreational & Cultural Services	55,500	44,000	39,900	49,924	51,867
<b>Total Capital Expenditure - Vote</b>	<b>1,638,626</b>	<b>1,318,003</b>	<b>1,281,510</b>	<b>1,332,770</b>	<b>1,386,080</b>
<b>Capital Expenditure - Functional</b>					
<b>Governance and administration</b>	<b>194,734</b>	<b>140,673</b>	<b>113,739</b>	<b>122,525</b>	<b>134,048</b>
Executive and council	8	9	9	9	9
Finance and administration	194,726	140,664	113,730	122,516	134,039
Internal audit	-	-	-	-	-
<b>Community and public safety</b>	<b>100,615</b>	<b>82,750</b>	<b>92,450</b>	<b>99,506</b>	<b>101,525</b>
Community and social services	33,865	51,200	42,800	45,435	46,389
Sport and recreation	44,700	17,400	20,700	23,175	23,663
Public safety	20,300	12,200	27,000	28,889	29,285
Housing	0	0	0	0	0
Health	1,750	1,950	1,950	2,007	2,188
<b>Economic and environmental services</b>	<b>499,926</b>	<b>458,498</b>	<b>490,633</b>	<b>509,196</b>	<b>518,629</b>
Planning and development	51,048	44,513	44,713	55,735	56,485
Road transport	448,878	413,985	445,920	453,461	462,144
Environmental protection	-	-	-	-	-
<b>Trading services</b>	<b>843,351</b>	<b>636,082</b>	<b>584,688</b>	<b>601,543</b>	<b>631,878</b>
Energy sources	214,159	149,245	151,521	156,196	168,216
Water management	346,335	201,267	187,332	187,830	190,724
Waste water management	277,107	280,569	237,835	248,484	262,862
Waste management	5,750	5,000	8,000	9,033	10,076
<b>Other</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Functional</b>	<b>1,638,626</b>	<b>1,318,003</b>	<b>1,281,510</b>	<b>1,332,770</b>	<b>1,386,080</b>
<b>Funded by:</b>					
National Government	794,876	847,329	815,110	847,715	881,623
Provincial Government					
District Municipality					
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	41,865	40,000	40,000	40,000	40,000
<b>Transfers recognised - capital</b>	<b>836,742</b>	<b>887,329</b>	<b>855,110</b>	<b>887,715</b>	<b>921,623</b>
<b>Borrowing</b>	<b>281,943</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>	<b>519,942</b>	<b>430,674</b>	<b>426,400</b>	<b>445,055</b>	<b>464,457</b>
<b>Total Capital Funding</b>	<b>1,638,626</b>	<b>1,318,003</b>	<b>1,281,510</b>	<b>1,332,770</b>	<b>1,386,080</b>

Source: NMBM, 2023

The following table indicates the various funding sources from which capital expenditure is made:

**TABLE 36: Funding of Capital Expenditure**

Sources of Funding (R'000)	2022/23	%	2023/24	%	2024/25	%	2025/26	%	2026/27	%
Government Grants	794,876	48.51	847,329	64.29	815,110	63.61	847,715	63.61	881,623	63.61
Other Grants	41,865	2.55	40,000	3.03	40,000	3.12	40,000	3.00	40,000	2.89
Borrowing	281,943	17.21	0	0.00	-	0.00	-	0.00	-	0.00
Internal funds	519,942	31.73	430,674	32.68	426,400	33.27	445,055	33.39	464,457	33.51
<b>Total Capital Funding</b>	<b>1,638,626</b>	<b>100.00</b>	<b>1,318,003</b>	<b>100.00</b>	<b>1,281,510</b>	<b>100.00</b>	<b>1,332,770</b>	<b>100.00</b>	<b>1,386,080</b>	<b>100.00</b>

*Source: NMBM, 2023*

#### 10.1.11.2 Repairs and Maintenance

Considering the backlog in infrastructure maintenance, it is evident that this ratio should at least be at a 10% level. At this stage however, the cash position is unable to support a level in excess of 10%. Alternative strategies and/or funding mechanisms must be developed to address the eradication of infrastructure maintenance backlogs.

It is, however, important to note that, Repairs and Maintenance is not a category in the Statement of Financial Performance. In terms of the municipal Standard Chart of Accounts, Repairs and Maintenance is reported at the project level that effectively consolidates expenditure incurred in the Other Expenses, Other Materials, Employee Related Costs and Contracted Services categories relating to repairs and/or maintenance projects.

#### 10.1.11.3 Budgeted Financial Position

The budgeted financial position of the Municipality, taking into account its capital and operating income and expenditure, is reflected below. This is followed by the Cash Flow Statement of the institution.

**TABLE 37: Budgeted Financial Position**

Description	2021/22 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	R thousand	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
<b>ASSETS</b>					
<b>Current assets</b>					
Cash	200,200	200,200	200,200	200,200	200,200
Call investment deposits	4,326,561	4,456,694	4,511,422	4,663,239	4,888,640
Consumer debtors	2,836,499	3,053,366	3,286,280	3,536,400	3,804,968
Other debtors	329,985	335,000	340,000	343,000	346,000
Current portion of long-term receivables	0	0	0	0	0
Inventory	173,218	183,612	194,524	201,000	206,000
<b>Total current assets</b>	<b>7,866,463</b>	<b>8,228,872</b>	<b>8,532,426</b>	<b>8,943,839</b>	<b>9,445,808</b>
<b>Non-current assets</b>					
Long-term receivables	170,000	190,000	210,000	220,000	225,000
Investments				0	0
Investment property	143,619	139,619	136,119	133,119	130,119
Investment in associated					
Property, plant and equipment	18,838,990	18,800,691	18,695,608	18,584,161	18,467,656
Agricultural					
Biological					
Intangible	95,679	108,004	95,004	83,004	71,004
Other non-current assets					
<b>Total non-current assets</b>	<b>19,248,287</b>	<b>19,238,313</b>	<b>19,136,730</b>	<b>19,020,283</b>	<b>18,893,778</b>
<b>TOTAL ASSETS</b>	<b>27,114,750</b>	<b>27,467,185</b>	<b>27,669,156</b>	<b>27,964,122</b>	<b>28,339,586</b>
<b>LIABILITIES</b>					
<b>Current liabilities</b>					
Bank overdraft				0	0

Description	2021/22 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework		
	R thousand	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Borrowing		192,379	213,799	129,971	143,202	157,876
Consumer deposits		159,291	164,070	168,992	174,292	179,742
Trade and other payables		3,168,641	3,202,501	3,288,703	3,400,598	3,558,655
Provisions		225,589	239,125	253,472	268,681	284,801
<b>Total current liabilities</b>		<b>3,745,901</b>	<b>3,819,494</b>	<b>3,841,138</b>	<b>3,986,773</b>	<b>4,181,075</b>
<b>Non-current liabilities</b>						
Borrowing		1,143,327	930,770	801,973	660,134	503,545
Provisions		2,983,390	3,162,394	3,352,137	3,553,266	3,766,462
<b>Total non-current liabilities</b>		<b>4,126,717</b>	<b>4,093,164</b>	<b>4,154,110</b>	<b>4,213,399</b>	<b>4,270,007</b>
<b>TOTAL LIABILITIES</b>		<b>7,872,618</b>	<b>7,912,658</b>	<b>7,995,248</b>	<b>8,200,172</b>	<b>8,451,082</b>
<b>NET ASSETS</b>		<b>19,242,132</b>	<b>19,554,527</b>	<b>19,673,908</b>	<b>19,763,950</b>	<b>19,888,504</b>
<b>COMMUNITY WEALTH / EQUITY</b>						
Accumulated Surplus / (Deficit)		18,310,572	18,611,011	18,717,273	18,794,829	18,904,685
Reserves		931,560	943,516	956,636	969,121	983,820
Minority interests						
<b>TOTAL COMMUNITY WEALTH / EQUITY</b>		<b>19,242,132</b>	<b>19,554,527</b>	<b>19,673,908</b>	<b>19,763,950</b>	<b>19,888,504</b>

Source: NMBM, 2023



**TABLE 38: Cash Flow Statement**

Description	2021/22 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
<b>R thousand</b>					
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>					
<b>Receipts</b>					
Property rates, penalties & collection charges	2,554,934	2,708,230	2,870,725	3,071,676	3,302,051
Service charges	6,575,229	7,017,605	7,490,601	8,061,564	8,687,988
Other revenue	1,007,568	1,004,745	1,114,329	1,186,974	1,267,650
Government - operating	1,831,543	1,913,668	2,081,697	2,164,965	2,251,563
Government - capital	868,280	937,476	894,942	930,740	967,969
Interest	579,186	611,528	646,791	654,118	692,894
<b>Payments</b>					
Suppliers and employees	(11,611,341)	(12,380,470)	(13,349,314)	(14,290,431)	(15,300,488)
Finance charges	(126,596)	(126,346)	(104,926)	(83,986)	(70,755)
Transfers and Grants	(63,912)	(66,120)	(68,997)	(73,827)	(78,098)
<b>NET CASH FROM / (USED) OPERATING ACTIVITIES</b>	<b>1,614,891</b>	<b>1,660,316</b>	<b>1,575,846</b>	<b>1,621,791</b>	<b>1,720,774</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b>Receipts</b>					
Proceeds on disposal of property, plant and equipment					
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables	(20,000)	(20,000)	(20,000)	(10,000)	(5,000)
Decrease (increase) in non-current investments	–	–	–		
<b>Payments</b>					
Capital assets	(1,829,491)	(1,322,851)	(1,292,518)	(1,355,303)	(1,352,621)
<b>NET CASH FROM / (USED) INVESTING ACTIVITIES</b>	<b>(1,849,491)</b>	<b>(1,342,851)</b>	<b>(1,312,518)</b>	<b>(1,345,303)</b>	<b>(1,357,621)</b>

Description	2021/22 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
<b>R thousand</b>					
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<b>Receipts</b>					
Short-term loans					
Borrowing long term/refinancing	281,943	0	0	0	0
Increase in consumer deposits	3,000	5,047	5,199	5,300	5,450
<b>Payments</b>					
Repayment of borrowing	(192,847)	(192,379)	(213,799)	(129,971)	(143,202)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>92,095</b>	<b>(187,332)</b>	<b>(208,600)</b>	<b>(124,671)</b>	<b>(137,752)</b>
<b>NET INCREASE / (DECREASE) IN CASH HELD</b>	<b>(142,505)</b>	<b>130,133</b>	<b>54,728</b>	<b>151,817</b>	<b>225,401</b>
<b>Cash / Cash equivalents at the year begin:</b>	<b>4,669,266</b>	<b>4,526,761</b>	<b>4,656,894</b>	<b>4,711,622</b>	<b>4,863,439</b>
<b>Cash / Cash equivalents at the year-end:</b>	<b>4,526,761</b>	<b>4,656,894</b>	<b>4,711,622</b>	<b>4,863,439</b>	<b>5,088,840</b>

Source: NMBM, 2023

#### 10.1.11.4 Financial Indicators

The following financial indicators identify medium-term projections against past performance.

These indicators and others will be monitored throughout the financial years covered by the Budget.

**TABLE 39: Financial Indicators**

Financial Indicators	Basis of Calculation	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Borrowing Management</b>						
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	4.22%	3.39%	2.90%	2.36%	1.78%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	2.07%	1.95%	1.83%	1.15%	1.07%
<b>Safety of Capital</b>						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	23.41%	22.23%	21.45%	21.27%	21.22%
Gearing	Funds & Reserves/Long-Term Borrowing	5.94%	4.76%	4.08%	3.34%	2.53%
<b>Liquidity</b>						
Current Ratio	Current Assets/Current Liabilities	2.10:1	2.15:1	2.22:1	2.24:1	2.26:1
<b>Revenue Management</b>						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	22.47%	22.77%	22.94%	22.95%	22.84%

Source: NMBM, 2023

# ANNEXURE “A”

## **WARD PROFILES AND AMENITIES PER WARD**

This Annexure contains a Ward Profile as well as social amenities for each of the 60 Wards in Nelson Mandela Bay.

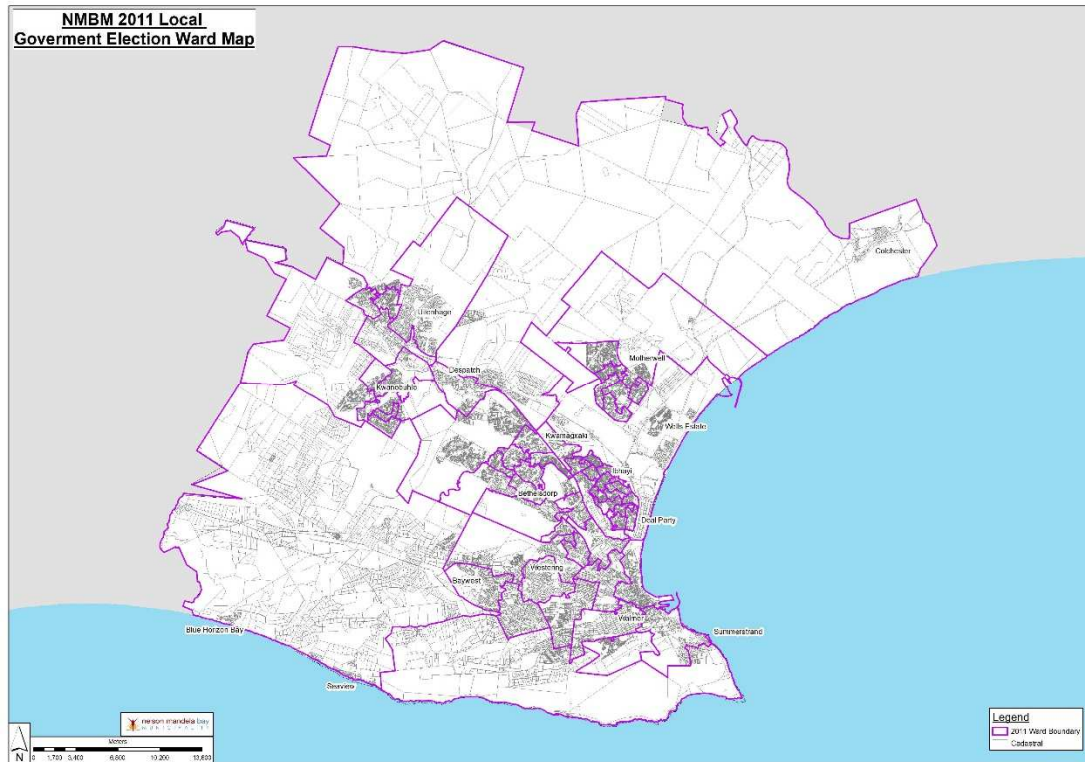
It is important to note that the social amenities information is the most recent information that the Municipality has at its disposal in 2022.

It should be noted though that, the Ward Profiles information is taken directly from the 2011 Census. It therefore is not up to date. Furthermore, ward boundaries have changed so the Ward Profile information relating to the area of the Ward may be inaccurate. The information will be updated from the 2022 Census currently being undertaken by STATS SA.

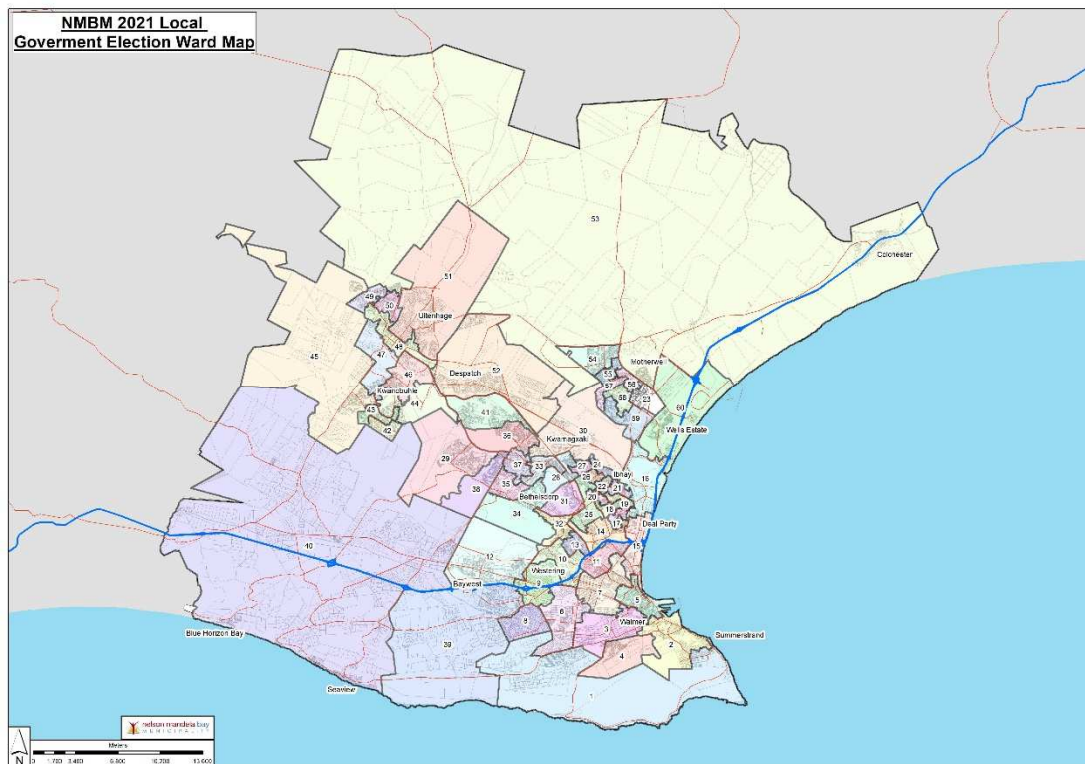
Whilst the information is not up to date it can be used to gain an impression or sense of the situation in the general Ward area. The information will be updated in following annual reviews of the IDP.

Below are three maps which show the 2011 Ward Boundaries, the 2021 Ward Boundaries and the two years Ward Boundaries superimposed on each other. This will assist to determine the extent of the changes to the Ward Boundary of a particular Ward and its influence on the information that is available.

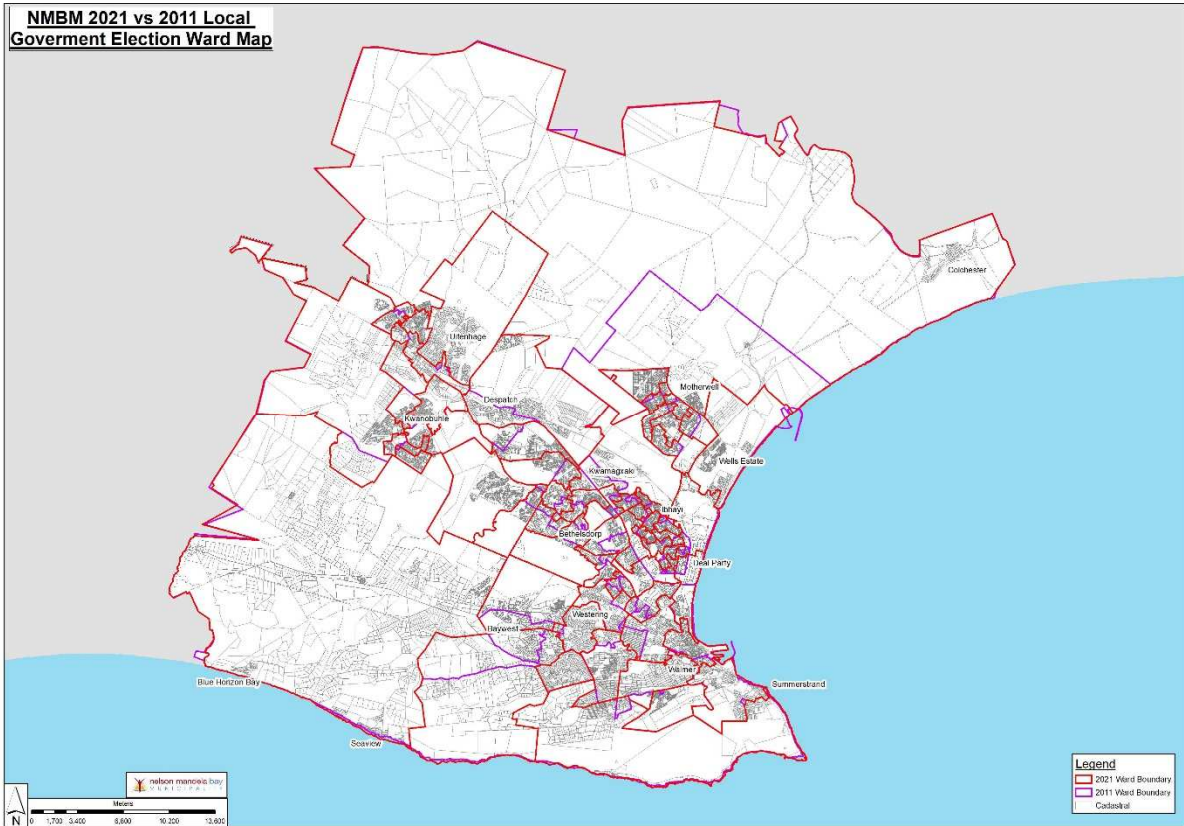
## 2011 Ward Boundaries



## 2021 Ward Boundaries



## 2011 Ward Boundaries vs 2021 Ward Boundaries



## WARD 1

Ward 1 had a geographical area of 143.52km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 19 144. This ward has a higher female population than male with 48.00% males and 52.00% females. A total of 61% of the population is white and the main language used in the households is English spoken by 45% of the population (2011).

Key results for Ward 1 (2011):

- The population is predominantly White (61%).
- The population consist largely of females
- 45% of the population are aged between 25 -64
- 50% of the population 20 years of age or older have completed Grade 12 or higher.
- 46% of the working population (15 – 64) is employed.
- 3% are unemployed or discouraged work-seeker.
- 29% of households have a monthly income of R3183 or less.
- 87% of the Households (5051) are located within the urban area.
- 98% Live in formal dwellings
- The average household size consists of 3.28 people.
- 96% of households have access to piped (tap) water inside their dwelling.
- 84% of households have access to a flush toilet connected to the public sewer system.
- 82% of households have their refuse removed at least once a week.
- 82% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 75% of households have access to electricity for heating in their dwelling

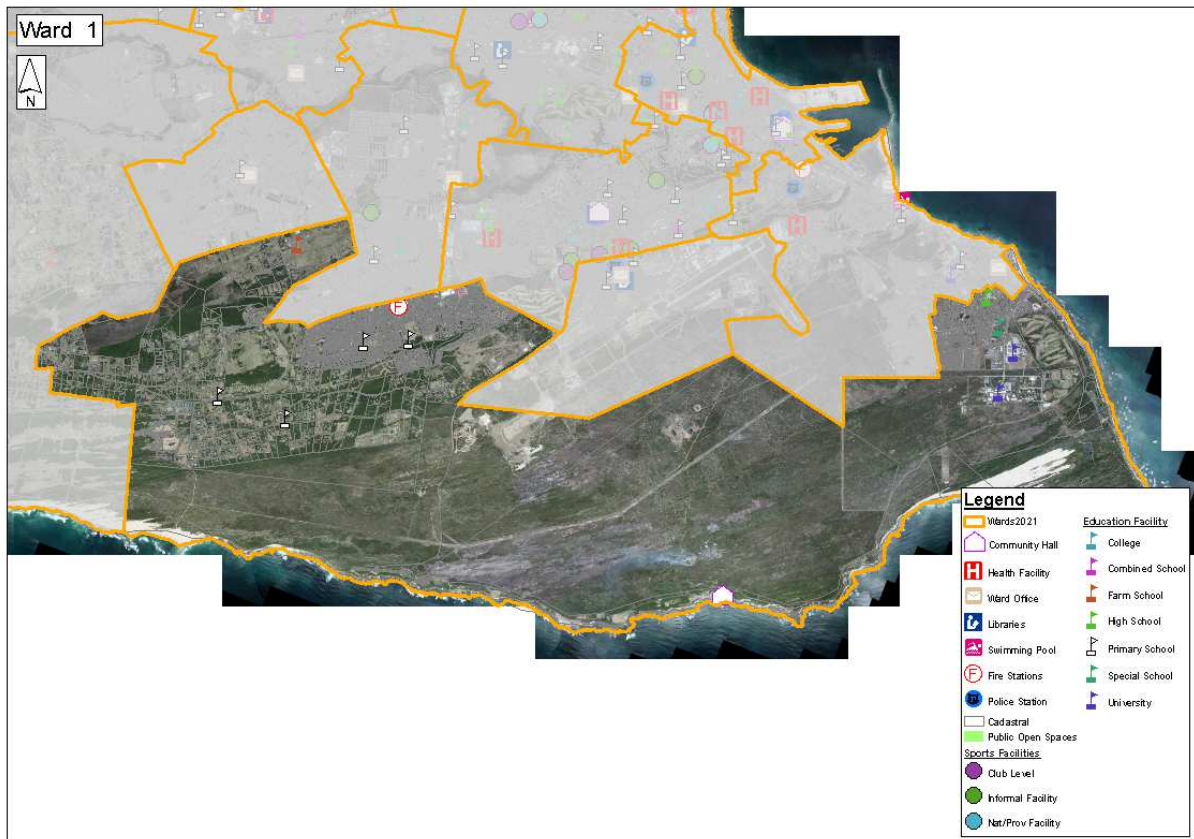
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Willows Hall	Community Hall
2	Miramar Fire Station	Fire Station
3	Mozart Street	Open Space
4	Jeffrey / Walter Str.	Open Space
5	Willowmore Cres.	Open Space
6	Gommery / Ivana	Open Space
7	Beyers/Kritsinger	Open Space
8	Brewer/Tiran Rd.	Open Space



<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Marine Dr/ 11th Ave./ Bournemouth Ave	Open Space
10	University Way/Admiralty Way	Open Space
11	Cnr Admiral Way and Marine drive	Open Space
12	Admiralty Way /Bradley Road Street lane	Open Space
13	Marine Dr - S.Strand Toilet/exit Rd	Open Space
14	Marine Dr - Summerseas(2sides)	Open Space
15	Marine Dr - opp 8th Ave to exit Something Good	Open Space
16	Ruben Crescent	Open Space
17	Ivanah POS - erf 2896	Open Space
18	Emerald st P.O.S.	Open Space
19	Recreation Str. P.O.S.	Open Space
20	Reginald st verge	Open Space
21	Gladys Rd. P.O.S.	Open Space
22	Blumberg ponding area & verge	Open Space
23	Titan / Gainsborough lane	Open Space
24	Cnr Marine Dr and Admiralty way	Open Space
25	Johann Strauss st P.O.S.	Open Space
26	Beethoven st P.O.S.	Open Space
27	Athlone st P.O.S.	Open Space
28	Gladys Rd. P.O.S.	Open Space
29	Athlone - Emerald (Kelly's Vlei)	Open Space
30	Miramar fire station	Open Space
33	Buffelsfontein Road verge	Open Space
36	Glendore Rd	Open Space
37	Gomery Ave	Open Space
38	Louis Botha / Ben Viljoen	Open Space
39	Glenadendal Rd verge	Open Space
44	Miramar fire station	Open Space
45	Bobby Beits str	Open Space
46	Thistle Str	Open Space
47	Mazantsi Str	Open Space
48	Rosebud Rd	Open Space
49	Pagoda Str	Open Space
50	Cape Recife Special School	Special School
51	Elukholweni Primary School	Primary School
52	Heatherbank Farm School	Farm School
53	Lovemore Park Primary School	Primary School
54	Mount Pleasant Primary School	Primary School
55	Pearson High School	High School
56	St Dominic's Priory Junior School	Primary School
57	NMMU University	University
59	Dolfyntjie Pre-Primary School	Pre-Primary School
60	Little Blessing Playschool	Creché
61	Emma's Daycare Centre	Creché

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 2

Ward 2 had a geographical area of 17,22km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 21 029. This ward has a higher female population than male with 49% males and 51% females. A total of 52% are whites whilst 35.40% are Black African. The main language used in the households is English spoken by 43% of the population.

Key results for Ward 2 (2011):

- The population is predominantly White (52%).
- The population consists slightly more of females.
- 51% of the population are aged between 25 -64
- 50% of the population 20 years of age or older have completed Grade 12 or higher.
- 50% of the working population (15 – 64) is employed.
- 6% are unemployed or discouraged work-seeker.
- 34% of households have a monthly income of R3183 or less.
- 100% of the Households (8697) are located within the urban area.
- 99% Live in formal dwellings.
- The average household size consists of 2.42 people.
- 99% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 98% of households have their refuse removed at least once a week.
- 92% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 90% of households have access to electricity for heating in their dwelling.

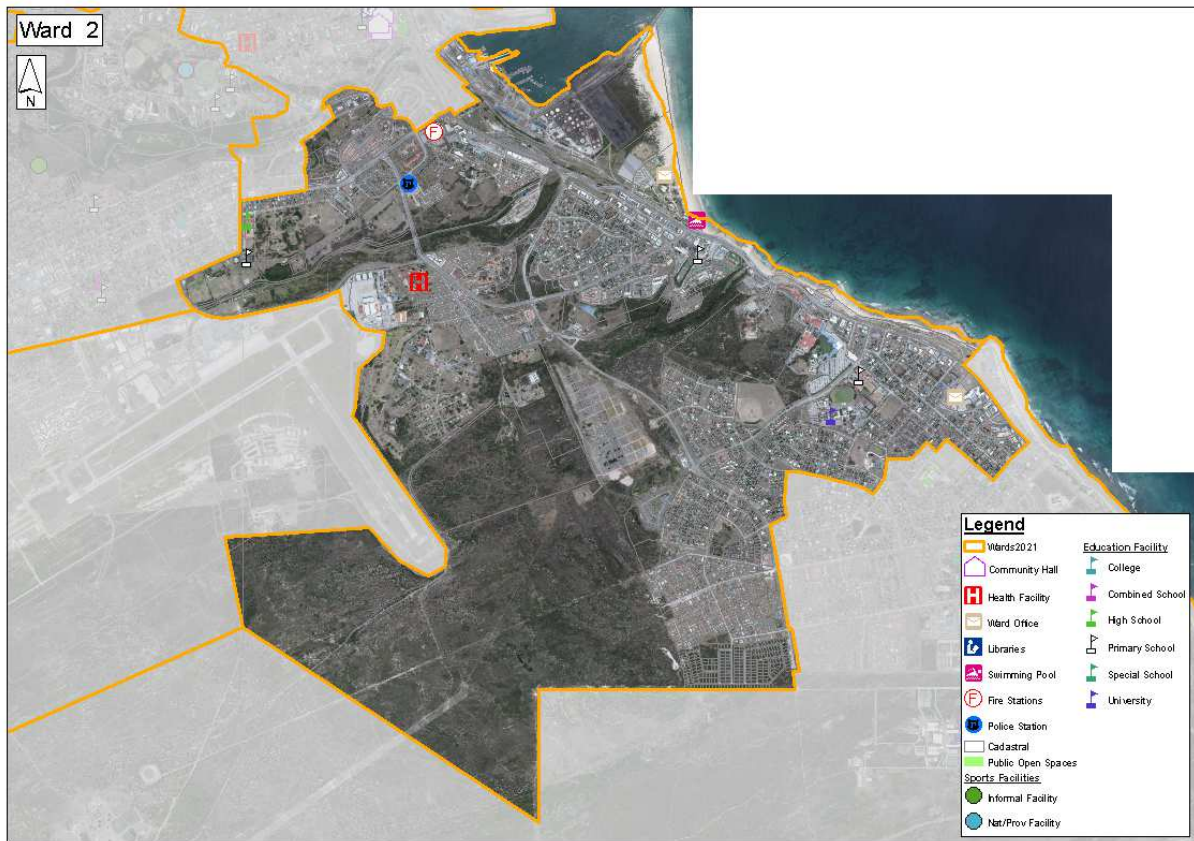
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	South End Fire Station	Fire Station
2	Elizabeth Donkin Hospital	Health Facility
3	Mitcell Street/Walmer Boulevard	Open Space
4	Strandfontein Road	Open Space
5	Cranwell Drive - erf 1149	Open Space
6	Calder Close - erf 1194	Open Space
7	Marine Dr (7th-8th Ave)	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
8	Plymouth Street/Sixth/Seventh Ave	Open Space
9	Brighton Drive/4th Ave/5th Ave	Open Space
10	2nd Avenue	Open Space
11	Kolbe Cres (Summerstrand)	Open Space
12	Nobbs /Seventh Ave / Southport / Sheringham	Open Space
13	Bullbring /McWilliams (Summerstrand)	Open Space
14	Scott/Millard	Open Space
15	Solomon (settling pond) McArthur Street	Open Space
16	Humewood Rd verge	Open Space
17	Humewood Rd (Center Island)	Open Space
18	Humewood Rd /Cyprus Rd/Beach Road (Center Island)	Open Space
19	Drifsands Dr verge	Open Space
20	Cathcat Road	Open Space
21	Ferndale Road	Open Space
22	La Roche Dr (Center Island)	Open Space
23	Beach Rd (Kings Beach/Mc Arthur+2 pools)	Open Space
24	Beach Road Center Island	Open Space
25	Beach Road	Open Space
26	Beach Rd (Boardwalk-Barneys)	Open Space
27	Marine Dr/10th Ave./ Bude St	Open Space
28	Torquay/Bognor St/Brighton Dr	Open Space
29	Solomon Street	Open Space
30	Orange Grove	Open Space
31	Heather Garden sq	Open Space
32	Glengary Cres/Napier Rd	Open Space
33	Target Kloof (rockery)	Open Space
34	La Roche Dr(p/o/s opp Fhill on bend)	Open Space
35	2nd Avenue	Open Space
36	Erasmus / Avonmouth Crescent	Open Space
37	Vigne Rd P.O.S	Open Space
38	Strandfontein Road	Open Space
39	Albedour Creas/Marshall Rd/Napier Rd	Open Space
40	Banyan Crescent	Open Space
41	La Roche Dr/Clover Cresc(o/s-/Elizabeth Donkin)	Open Space
42	La Roche Drive verge next to houses	Open Space
43	Allister Miller Drive verge	Open Space
44	Beach Road - Shark Rock	Open Space
45	Windemere Rd Islands	Open Space
46	Beach Rd (Kings Beach/Mc Arthur+2 pools)	Open Space
47	La Roche Dr(Centre Isl/Beach to Eliz Donkin)	Open Space
48	Beach Rd (Boardwalk-Barneys)	Open Space
49	Target Kloof (rockery)	Open Space
50	Beach Rd (Happy Valley)	Open Space
51	Beach Road - Shark Rock	Open Space
52	Marine Dr - Bird Rock	Open Space
53	Marine Dr - Shark Rock /Bird Rock	Open Space
54	La Roche Dr (Center Island)	Open Space
55	Humewood Rd verge	Open Space
56	Lea Place	Open Space
57	Karmin Drive (South Fork)	Open Space
58	Walmer Boulevard verge	Open Space
59	Marine Drive-Seven/Eight Avenue	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
60	Pier St	Open Space
61	Walmer Boulevard /Webber	Open Space
62	Forest Hill Drive Verge	Open Space
63	Walmer Boulevard (Center Island)	Open Space
64	Walmer Boulevard (verge EB)	Open Space
65	Karmin DriveSouth Fork/Mitchell Street	Open Space
66	Forest Hill Drive Verge	Open Space
67	Mitchell Street	Open Space
68	Forest Hill Drive Verge	Open Space
69	Walmer Boulevard	Open Space
70	Beach/Driftsands Dr/Wyndemere(S Bend)	Open Space
71	Windemere Rd Islands	Open Space
72	Windemere Rd (Ocean/Cyprus)	Open Space
73	Windemere Rd Islands	Open Space
74	Beach Road - Infront of Brooks Hill	Open Space
75	Lodge Road - parking area	Open Space
76	Beach Road Centre islands	Open Space
77	Marine Dr - Shark Rock /Bird Rock	Open Space
78	Beach Road - Shark Rock	Open Space
79	La Roch /Acces/Forest Hill	Open Space
80	Humewood Rd verge	Open Space
81	Beach Rd (Boardwalk-Barneys)	Open Space
82	Beach Rd(Kings Beach/Mc Arthur+2 pools)	Open Space
83	DriftsandsDr Centre islands	Open Space
84	Target Kloof (rockery)	Open Space
85	Perrot Street Verge	Open Space
86	Victoria Park	Open Space
87	Sharwood Rd	Open Space
88	Amery crescent	Open Space
89	La Roche Dr (Center Island)	Open Space
90	La Roche Dr	Open Space
91	Forest Hill Drive Verge	Open Space
92	Beach Road Center Island	Open Space
93		Police Station
94	McArthur Swimming Baths	Swimming Pool
95	Office 9, 1st Floor Seagate Shopping Centre, Summerstrand	Ward Office
96	Eastern Cape Surf Lifesaving Ass, Kings Beach	Ward Office
97	Summerwood Primary School	Primary School
98	Victoria Park High School	High School
99	Victoria Park Grey Primary School	Primary School
100	NMMU University	University
101	P.E. Museum School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 3

Ward 3 had a geographical area of 13.86km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 15 387. This ward has a higher female population than male with 47% males and 53% females. A total of 76% of the population are whites and the main language used in the households is English spoken by 60% of the population.

Key results for Ward 3 (2011):

- The population is predominantly White (76%).
- The population consist largely of females.
- 51% of the population are aged between 25 -64 47% of the population 20 years of age or older have completed Grade 12 or higher.
- 65% of the working population (15 – 64) is employed.
- 5% are unemployed or discouraged work-seeker.
- 23% of households have a monthly income of R3183 or less.
- 100% of the Households (6130) are located within the urban area.
- 99% Live in formal dwellings.
- The average household size consists of 2.51 people.
- 97% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 97% of households have their refuse removed at least once a week.
- 86% of households have access to electricity for cooking in their dwelling.
- 99.56% of households have access to electricity for lighting in their dwelling.
- 81% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

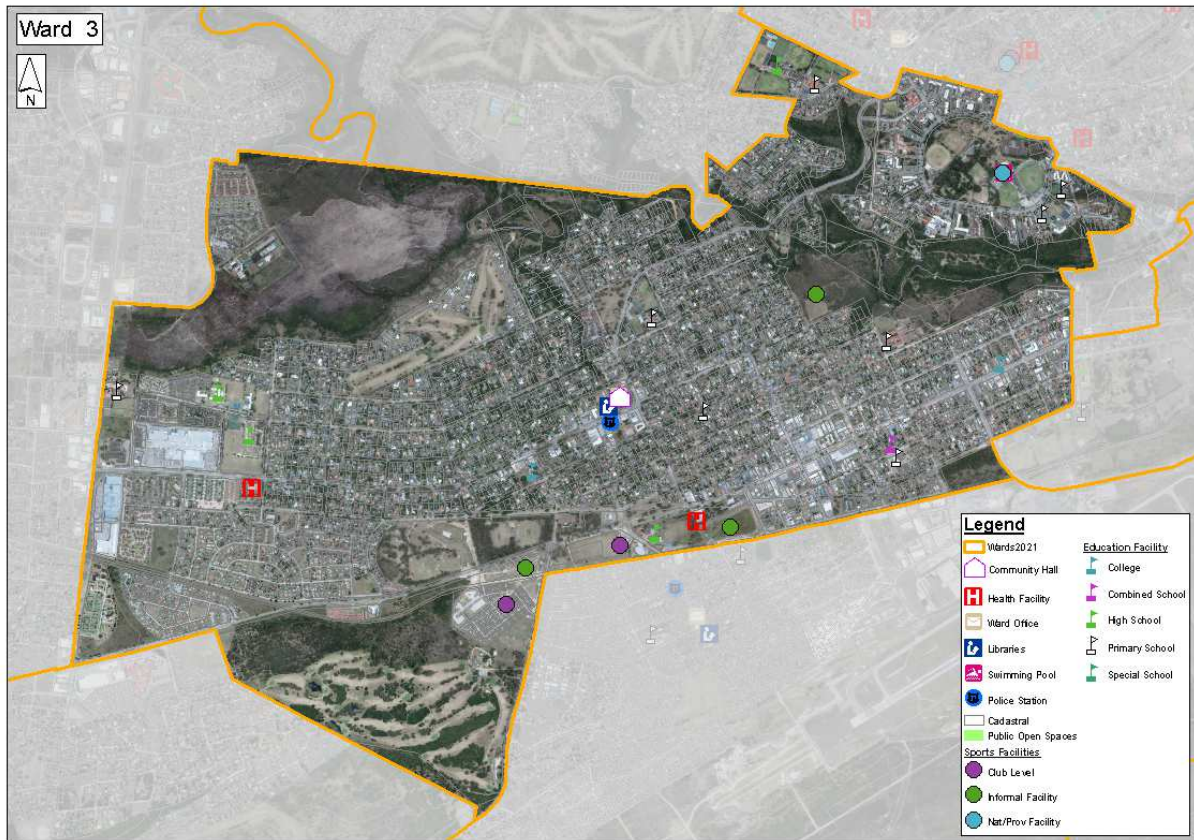
NO.	LOCATION	AMENITY
1	Walmer 14th Avenue Clinic	Health Facility
2	Gqebera CHC	Health Facility
3	Walmer (Victoria Drive) Sportsfields	Informal Sport Field
4	Wellington park Sportsfields	Informal Sport Field
5	Walmer (7th Avenue) Informal Soccer Field	Informal Sport Field
6	Walmer Library	Library
7	St Georges Swimming Pool	National/Provincial Sport Facilities

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
8	Main Road/Walmer	Open Space
9	Main Road/Eight Av	Open Space
10	Cnr Heugh and Fontein Street	Open Space
11	Target Kloof centre island	Open Space
12	Heugh Rd/8th Ave/9thAve	Open Space
13	Community St / Union Rd	Open Space
14	Union Rd between 4th+3rd Ave (Athlone Park)	Open Space
15	Villiers Rd Centre Island (1st /6 Avenue)	Open Space
16	Water Road / Church Rd	Open Space
17	Outspan/River Road/8th Avenue (Clarendon Park)	Open Space
18	Salisbury Rd Island	Open Space
19	Snowden Av.	Open Space
20	Waverly Drive	Open Space
21	Hallack Road/Upper Dickens/Rosebery	Open Space
22	Cnr Heugh and Fontein Street	Open Space
23	Allister Miller Drive verge	Open Space
24	Main Road/Eight Ave	Open Space
25	Main Road Walmer	Open Space
26	Main Road/Eight Av	Open Space
27	Sixth Avenue Verge	Open Space
28	Main Road/Fifth Avenue	Open Space
29	Upper Dickens St /Rosseberry Av/Hallack Rd	Open Space
30	Target Kloof centre island	Open Space
31	Target Kloof verge	Open Space
32	Main Road/Eight Av	Open Space
33	St Georges Park / Rink str verges	Open Space
34	Target Kloof centre island	Open Space
36	St Georges Park / Rink str verges	Open Space
37	Brickmakers Kloof	Open Space
38	Cnr Roseberry Lane & Roseberry Avenue	Open Space
39	Cnr Rosebery Avenue/Park Lane	Open Space
40	Cape Road/Park lane	Open Space
41	Cape Road	Open Space
42	Community Street	Open Space
43	Buffelsfontein/Victoria Str corner	Open Space
44	Buffelfontein verge (Titian Rd)	Open Space
45	Buffelsfontein verge (17 Ave)	Open Space
46	Club Rd Walmer	Open Space
47	King Edward Park	Open Space
48	Cnr 5th Ave and Union verge	Open Space
49	Cnr W. Moffat & 17th Ave	Open Space
50	Thrush Rd verge	Open Space
51	Prestwick St P.O.S.	Open Space
52	Saunton Rd P.O.S.	Open Space
53	Dormy Place	Open Space
54	Sparrow Ave P.O.S.	Open Space
55	Starling	Open Space
56	Swallow Cres behind shop	Open Space
57	Pelican Str. P.O.S.	Open Space
58	11th Av Island	Open Space
59	Target Kloof	Open Space
60	Victoria Dr Verge	Open Space



<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
61	Villiers Rd/9th Ave corner	Open Space
62	Villiers Rd verge	Open Space
63	Villiers Rd/11th Ave corner	Open Space
64	Villiers Rd Centre Island(1st /6 Avenue)	Open Space
65	Jutland Crescent island	Open Space
66		Police Station
67	St George's Swimming Pool	Swimming Pool
68	117 Main Road, Walmer, Library Complex	Ward Office
69	Clarendon Park Primary School	Primary School
70	D. F. Malherbe Hoërskool	High School
71	Greenwood Primary School	Primary School
72	Grey Boys High School	High School
73	Grey Boys Junior School	Primary School
74	Harvest Christian School	High And Primary School
75	Setlaarspark Laerskool	Primary School
76	St George's Preparatory School	Primary School
77	Walmer High School	High School
78	Walmer West Primary	Primary School
79	Theodor Herzl High School	High School
80	Walmer Nursery School	Creché
81	Gateway Pre-Primary School	Pre-Primary School
82	The School of Modern Montessori	Primary School
83	Smiley Kids (Walmer)	Pre-Primary School
84	Gnomes Inn	Creché
85	Harvest Christian School	Primary School
86	Elsen Academy (PTY) LTD	College
87	St Andrew's Day Care Centre	Creché
88	Baby Hotel	Creché
89	Damelin College	College

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 4

Ward 4 had a geographical area of 13.2km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 25 811. This ward has a slightly higher female population than male with 49% males and 51% females. A total of 97% are Black African with the main language used in the households being isiXhosa spoken by 87% of the population.

Key results for Ward 4 (2011):

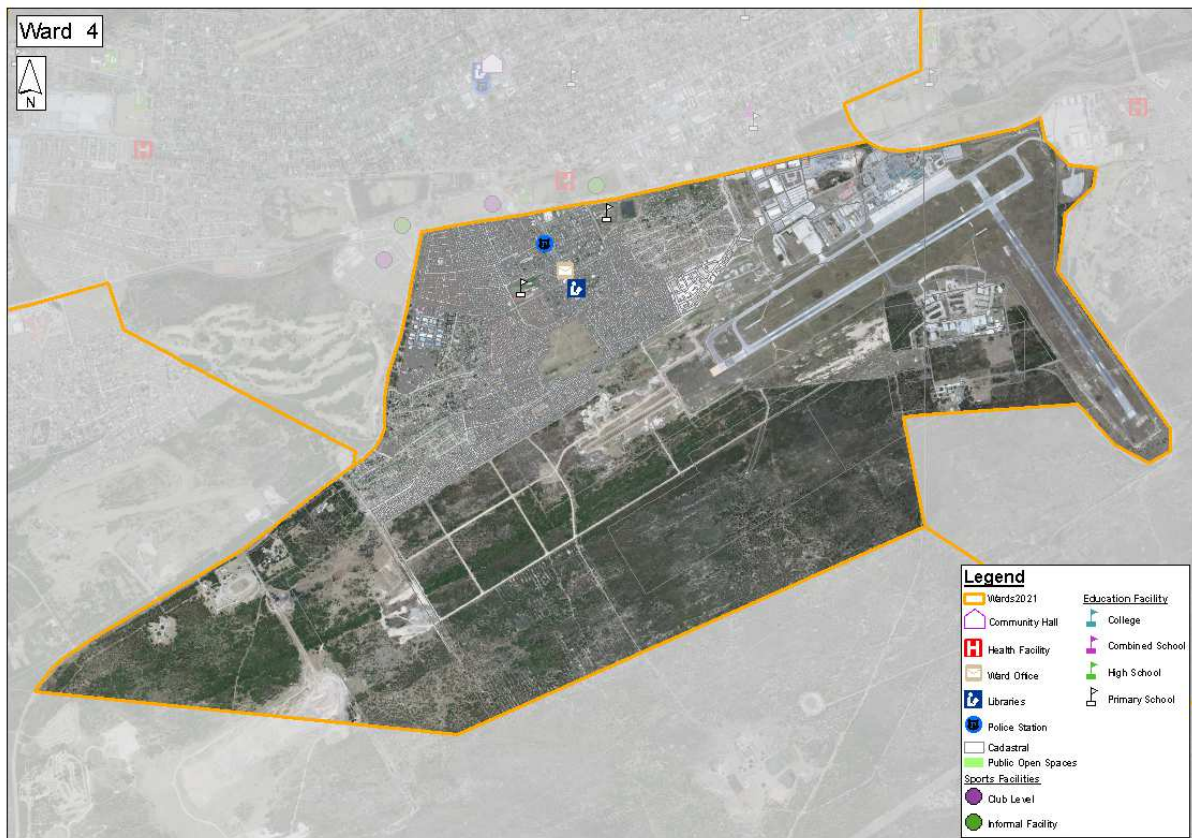
- The population is predominantly Black African (97%).
- The population consist only slightly more of females.
- 51% of the population are aged between 25 -64.
- 26% of the population 20 years of age or older have completed Grade 12 or higher.
- 41% of the working population (15 – 64) is employed.
- 27% are unemployed or discouraged work-seeker.
- 82% of households have a monthly income of R3183 or less.
- 100% of the Households (7808) are located within the urban area.
- 49% Live in formal dwellings.
- The average household size consists of 3.31 people.
- 38% of households have access to piped (tap) water inside their dwelling.
- 53% of households have access to a flush toilet connected to the public sewer system.
- 95% of households have their refuse removed at least once a week.
- 57% of households have access to electricity for cooking in their dwelling.
- 58% of households have access to electricity for lighting in their dwelling.
- 27% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Gqebera Library / Fountain advice Centre	Library
2	Yoyo Street	Open Space
3	Phupha Street/Cikilishe St	Open Space
4	Songololo Str	Open Space
5	Sigcawu Str	Open Space
6	Fontein Street	Open Space
7	Chase Street/Ntsengiwe	Open Space
8	Melaki POS - Erf 9925	Open Space

NO.	LOCATION	AMENITY
9	Victoria Dr Verge	Open Space
10	Allister Miller Drive verge	Open Space
11	Popo Molefi Street	Open Space
12	Tomasi Str	Open Space
13	Bethlehem Str	Open Space
14	Hoseya Str	Open Space
15	Davide Str	Open Space
16	Hezekile Str	Open Space
17	Sulo Rd/Regina Mfula Street	Open Space
18	1 Fountain Avenue, Walmer	Ward Office
19	John Masiza Primary School	Primary School
20	Walmer Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 5

Ward 5 had a geographical area of 10.21km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 18 221. This ward has a higher female population than male with 49% males and 51% females. A total of 44% are Black African whilst 42% are whites. The main language used in the households is Afrikaans spoken by 32% of the population followed by English spoken by 29% of the population.

Key results for Ward 5 (2011):

- The population is mixed between Black African and Whites (44% / 42%).
- The population consist largely of females
- 53% of the population are aged between 25 -64.
- 54% of the population 20 years of age or older have completed Grade 12 or higher.
- 54% of the working population (15 – 64) is employed.
- 10% are unemployed or discouraged work-seeker.
- 39% of households have a monthly income of R3183 or less.
- 100% of the Households (6836) are located within the urban area.
- 99% Live in formal dwellings.
- The average household size consists of 2.67 people.
- 98% of households have access to piped (tap) water inside their dwelling.
- 99.6% of households have access to a flush toilet connected to the public sewer system.
- 98% of households have their refuse removed at least once a week.
- 94% of households have access to electricity for cooking in their dwelling.
- 99.59% of households have access to electricity for lighting in their dwelling.
- 86% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Westbourne Oval	Club Level Sport Facilities
2	City Hall	Community Hall
3	Old Wool Board	Community Hall
4	Feathermarket Hall	Community Hall
5	Brister House Clinic	Health Facility

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
6	Central Clinic (Port Elizabeth)	Health Facility
7	Trafalgar Clinic	Health Facility
8	Central CHC (Sandford)	Health Facility
9	Port Elizabeth Provincial Hospital	Health Facility
10	Kent Road Sportsfield	Informal Sport Field
11	North End Library	Library
12	Main Street Library	Library
13	Westbourne Oval	National/Provincial Sport Facilities
14	Walmer Boulevard /Webber	Open Space
15	North Union Street	Open Space
16	Salisbury Rd Island	Open Space
17	Produce Street	Open Space
18	Atree st verge & islands	Open Space
19	Lower Valley Rd.	Open Space
20	Baakens Road	Open Space
21	Lower Valey Road - beds beneath freeway	Open Space
22	Baakens Road embankment	Open Space
23	Settlers Way	Open Space
24	Settlers Way/BaakensRd (Center Island)	Open Space
25	Salisbury Rd Island	Open Space
26	Cnr Salisbury and King George	Open Space
27	CapeRoad (Center Island)	Open Space
28	Prince Alfred Rd	Open Space
29	Settlers Way	Open Space
30	Settlers Way / Albany Rd	Open Space
31	Bingley St. /Newington Street /Zereba St	Open Space
32	Stanley Str /Mackay( POS)	Open Space
33	Richmond Crescent (Park)	Open Space
34	Marine Drive /8th Ave.(monument)	Open Space
36	Sixth Avenue Walmer	Open Space
37	Glen Street	Open Space
38	Landsdown Place / Suffolk/ Tula	Open Space
39	Govan Mbeki next to Post Office	Open Space
40	Western Rd/Bird (Trinder Square)	Open Space
41	St Georges Park / Rink str verges	Open Space
42	Gladstone Rd / Webber	Open Space
43	Pier St/Gardner Circle	Open Space
44	Lower Valey Road - beds beneath freeway	Open Space
45	North Union Street	Open Space
46	Baakens Road /Produce Str	Open Space
47	Produce Street	Open Space
48	Cuyler St/Bird St	Open Space
49	Western/Pearson/Nelson Sq	Open Space
50	Havelock Square	Open Space
51	Gordon Terrace /Anerley Terrece	Open Space
52	Belmont Terrace - Fort Fred	Open Space
53	Belmont Terrace - Donkin Reserve	Open Space
54	St Georges Park / Rink str verges	Open Space
55	Western Rd/ Prospect Hill	Open Space
56	St Georges Park / Rink str verges	Open Space
57	Wynham St/Anderson St	Open Space
58	Burgess St/	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
59	Cooper St/Zereba St/ Bingley St	Open Space
60	Albany Road (Center Island)	Open Space
61	Cnr Albany Rd/Cape Rd	Open Space
62	Cape Rd (Center Island )	Open Space
63	Cape Road	Open Space
64	Stanley (Center Island)	Open Space
65	Govan Mbeki Avenue (Center Island)	Open Space
66	Hartman Street	Open Space
67	Evatt St/ Hatman St	Open Space
68	Govan Mbeki Avenue	Open Space
69	Russell Road / Govan Mbeki	Open Space
70	Dollery Street	Open Space
71	Russel Road/Hansen Rd	Open Space
72	George St lane	Open Space
73	Govan Mbeki Avenue/Palm opp Ok	Open Space
74	Russell Road	Open Space
75	Moffat Street	Open Space
76	Russell Road/Rose St	Open Space
77	Cylde St/ Parliament St (Center Island)	Open Space
78	Govan Mbeki Av - Town hall	Open Space
79	Parliament St /Alfred Terrace (Center Island)	Open Space
80	Cuyler Street/ Gordon Terrace	Open Space
81	Cuyler St/Brickmakers Kloof	Open Space
82	Rose/Bird St	Open Space
83	Western Road	Open Space
84	Western Road - opera house	Open Space
85	Freeways -B.Dias Park (mosque)	Open Space
86	Russell Road / Govan Mbeki	Open Space
87	Govan Mbeki Avenue /Palm opp OK	Open Space
88	Glendinning reservoir P.O.S.	Open Space
89	Mount Rd / Bowker st P.O.S	Open Space
90	Mount Rd. / Churchill	Open Space
91	Rooseveld st P.O.S. & verge	Open Space
92	Mount Rd centre island	Open Space
93	Du Toit st centre island	Open Space
94	Dunn str P.O.S	Open Space
95	Barris Walk / Churchill Str	Open Space
96	Crawford st lane next to no 61	Open Space
97	Mount rd bottom end islands	Open Space
98	Mill Park lanes	Open Space
99	Mount Croix lanes	Open Space
100	Hazelhurst / Knowles P.O.S.	Open Space
101	Hazelhurst / Owen st P.O.S.	Open Space
102	Albany ped. Bridge North	Open Space
103	Albany Rd -pedestrian walk (Clevedon)	Open Space
104	Albany Rd ( no 31 )	Open Space
105	Clevedon Rd verges	Open Space
106	Perkins st P.O.S.	Open Space
107	Kirkwood st road reserve	Open Space
108	Main Post Office - Govan Mbeki	Open Space
109	Albany / St Paricks Sub statio	Open Space
110	Hancock st centre island	Open Space

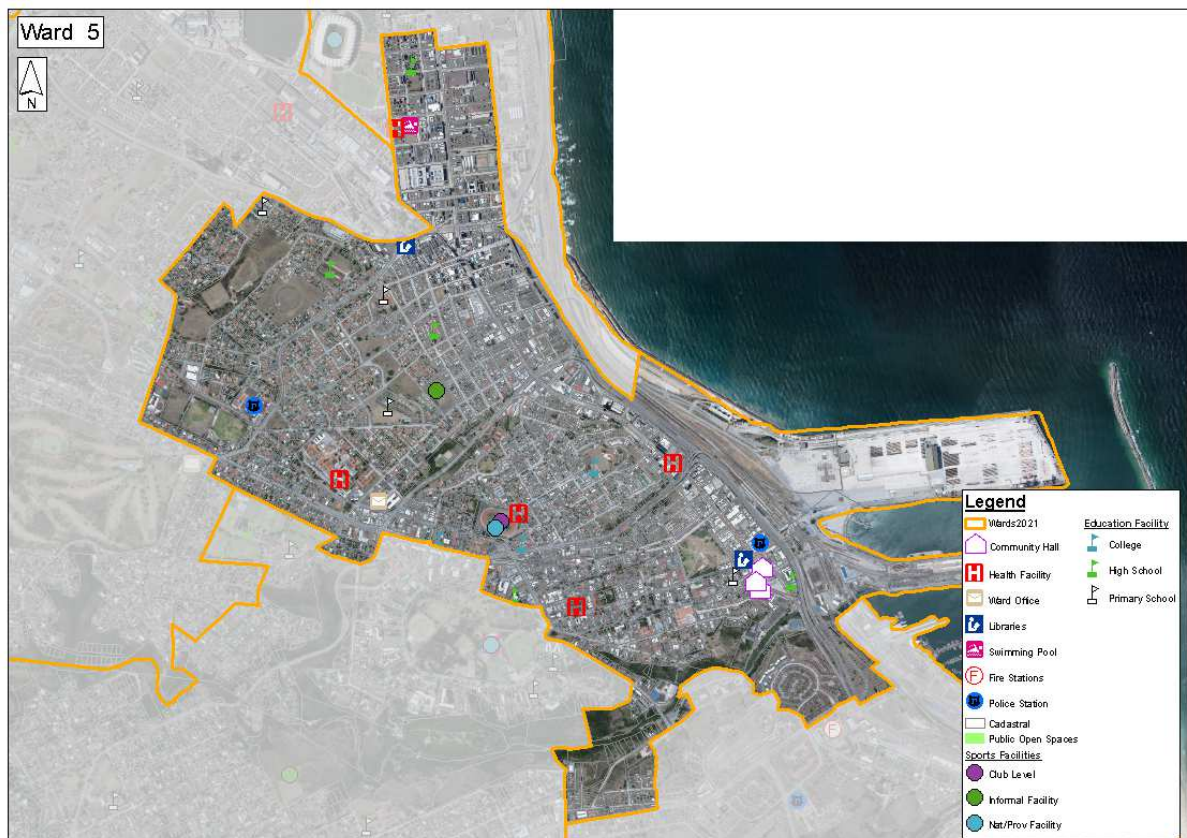


<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
111	Trafalgar Square POS	Open Space
112	Mount Rd circle & islands	Open Space
113	Du Toit Str Lane	Open Space
114	Mount Rd circle & islands	Open Space
115	Barris Walk / Churchill Str	Open Space
116	Buckingham Rd island	Open Space
117	Diaz Rd. Island & verge	Open Space
118	Clevedon lanes Park sanitary lanes	Open Space
119	Eastbourne / Bayview islands	Open Space
120	Albany Rd bowling club	Open Space
121	Adler st P.O.S	Open Space
122	Albany / Westbourne Rd	Open Space
123	Buckingham Rd Public Toilets	Open Space
124	Louis Le Grange traffic island	Open Space
125	Dan Pienaar str. island	Open Space
126	Mount Rd. / Morrison C / Island	Open Space
127	Mount Rd. Lane (next to no. 32)	Open Space
128	Mount Rd. Lane (next to no. 41)	Open Space
129	Mount Rd. Lane (next to no.61)	Open Space
130	Mount Rd / Liversage island	Open Space
131	Mount Rd centre island	Open Space
132	Du Toit st centre island	Open Space
133	Albany rd freeway interchange is	Open Space
134	Atree st verge & islands	Open Space
135	Albany / Govan Mbeki	Open Space
136	Mount rd Opposite Sharwoods	Open Space
137	Mount rd freeway interchange	Open Space
138	Mount rd bottom end islands	Open Space
139	Broad st public toilets	Open Space
140	Trafalgar Pool	Open Space
141	Buckingham Hospital Verge	Open Space
142	Buckingham Rd island	Open Space
143	Buckingham Hospital Verge	Open Space
144	Du Toit st centre island	Open Space
145	Broad st verges ( Bridge)	Open Space
146	Albany / Govan Mbeki	Open Space
147	Walmer Boulevard (Center Island)	Open Space
148		Police Station
149	Trafalgar Swimming Pool	Swimming Pool
150	2nd Floor, 4 Clevedon Rd, Mount Croix	Ward Office
151	Ed-u-College High School	High School
152	Erica Girls' Primary School	Primary School
153	Khumbulani High School	High School
154	Excelsior Laerskool	Primary School
155	Lawson Brown High School	High School
156	Parsons Hill Primary School	Primary School
157	St Augustines Primary School	Primary School
158	The Hill College	College
158	PE College (Russell Road)	College



NO.	LOCATION	AMENITY
160	Central Learn and Play School	Pre-Primary School
161	Teachers Training College	College
162	Ethembeni Enrichment Centre	High School
163	St George's College	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 6

Ward 6 had a geographical area of 13.18km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 13 799. This ward has a higher female population than male with 47% males and 53% females. A total of 72% of the population are whites and the main language used in the households is English spoken by 59% of the population.

Key results for Ward 6 (2011):

- The population is predominantly White.
- The population consist largely of females.
- 55% of the population are aged between 25 -64.
- 55% of the population 20 years of age or older have completed Grade 12 or higher.
- 68% of the working population (15 – 64) is employed.
- 5% are unemployed or discouraged work-seeker.
- 19% of households have a monthly income of R3183 or less.
- 100% of the Households (4972) are located within the urban area.
- 99% Live in formal dwellings
- The average household size consists of 2.78 people.
- 98% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 99% of households have their refuse removed at least once a week.
- 88% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 79% of households have access to electricity for heating in their dwelling.

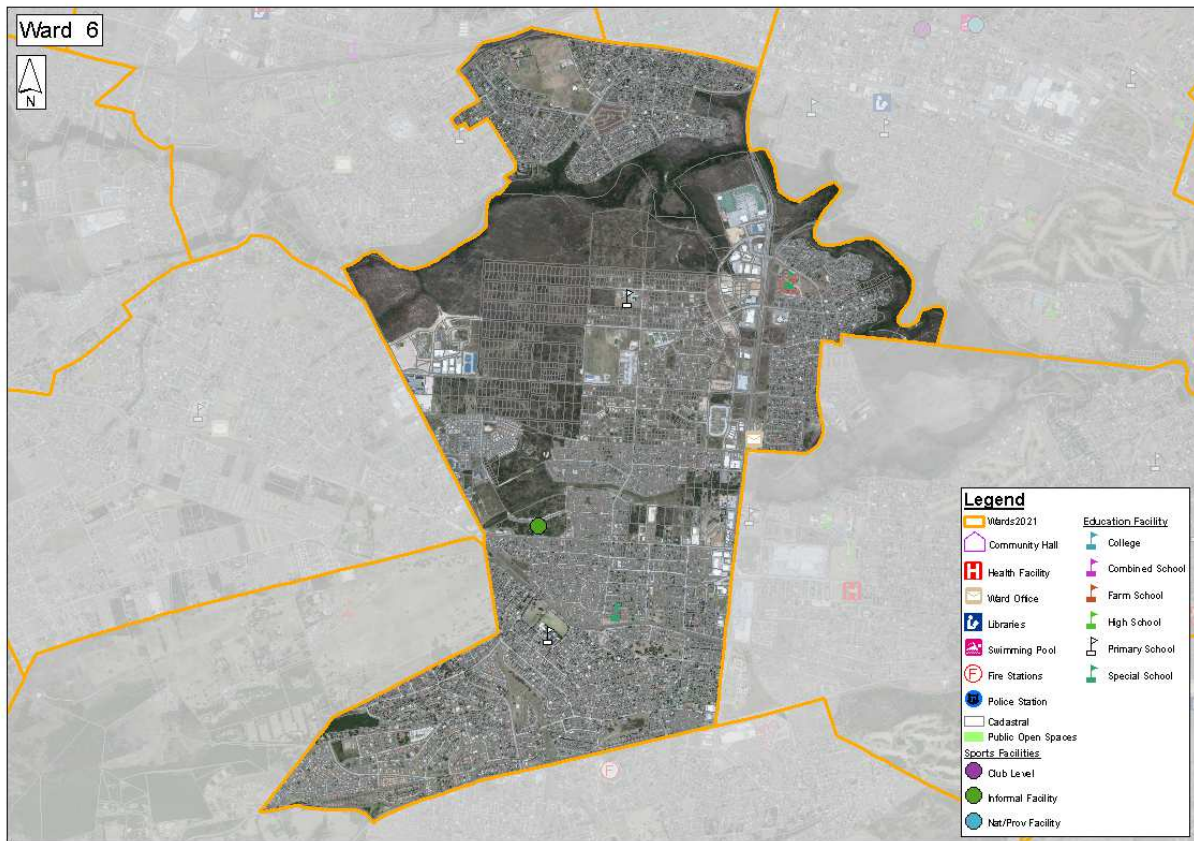
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1		Informal Sport Field
2	Mayfair st P.O.S	Open Space
3	St. Michaels place P.O.S.	Open Space
4	Knightsbridge close P.O.S.	Open Space
5	Piccadilly Place P.O.S	Open Space
6	St. Michaels place Island	Open Space
7	Harold st P.O.S.	Open Space
8	Piccadilly Place Island	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Knightsbridge close island	Open Space
10	Luke rd P.O.S. Springfield	Open Space
11	Benno rd P.O.S.	Open Space
12	Stuart Cloete Place	Open Space
13	Fernglade Place	Open Space
14	William Moffat verge & Centre Island	Open Space
15	Sunridge Park Dr. P.O.S.	Open Space
16	Hackius Str. P.O.S.	Open Space
17	cnr Cassia dr & Violet st road	Open Space
18	Stella Londt verge	Open Space
19	Broadway Ave. verge	Open Space
20	Pamela Crescent	Open Space
21	Whitney Str. P.O.S.	Open Space
22	Elaine Str. P.O.S.	Open Space
23	cnr Allan & Susan st P.O.S.	Open Space
24	Joy st P.O.S.	Open Space
25	Joy st verge	Open Space
26	cnr Allan & Glen Hurd Avenue	Open Space
27	Lane next to nr 36 Elaine st	Open Space
28	cnr Allan & William Moffat Rd	Open Space
29	William Moffat verge & Centre Island	Open Space
30	Christopher Ave / Patrick Rd	Open Space
31	Jeremy Road+ Richard	Open Space
32	Bernard rd POS	Open Space
33	Derbyshire st. , Tudor Gardens P.O.S	Open Space
34	St Claire Cl	Open Space
35	Walter Rd Lane	Open Space
36	Wiltshire st, Tudor gardens	Open Space
37	Derbyshire Dr./ Dorchester	Open Space
38	Selborne st. , Tudor Gardens	Open Space
39	Liverpool st. ,Tudor gardens	Open Space
40	cnr Allan & Glen Hurd Avenue	Open Space
41	Lincoln Place	Open Space
42	Constance Rd.	Open Space
43	cnr Asher & Derbyshire st, Tudor Gardens	Open Space
44	Brittania st, Tudor Gardens	Open Space
45	Bernard / Carrington P.O.S.	Open Space
46	Myrdal Cres POS	Open Space
47	Bernard Road P.O.S.	Open Space
48	Westminister rd , Tudor Gardens	Open Space
49	Derbyshire st Island, 0pp. No 45	Open Space
50	Margery verge	Open Space
51	Carrington Str. verge	Open Space
52	Carrington + Circular Dr.	Open Space
53	Carrington / William PE- Pollocross	Open Space
54	Gustav Preller Cres/E le Roux	Open Space
55	Berea Rd	Open Space
56	Mark Ave Road reserve	Open Space
57	Kragga Kamma rd verges & island	Open Space
58	William Moffat verge & Centre Island	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
59	Moffat verge (Allan dr to Main rd)	Open Space
60	Belfast drive verge	Open Space
61	William Moffat verge & Centre Island	Open Space
62	Moffat verge (Allan dr to Main rd)	Open Space
63	Derbyshire st P.O.S. Tudor Gardens	Open Space
64	Avon place P.O.S.	Open Space
65	Buffelsfontein Road verge	Open Space
66	Greenways	Open Space
67	Greenways/Edmonds	Open Space
68	Belinda Rd	Open Space
69	Glen Hurd dr verge	Open Space
70	Overbaakens verge	Open Space
71	Marie Rollo verge	Open Space
72	Maynard Rd verge	Open Space
73	Marie Rollo verge	Open Space
74	Moffat verge (Allan dr to Main rd)	Open Space
75	William Moffat Express verge	Open Space
76	Overbaakens verge	Open Space
77	Wessel Swart verge	Open Space
78	Keet Cres P.O.S. and verges	Open Space
79	Gustav Preller/Eugene Marais Cres verge	Open Space
80	Wessel Swart verge	Open Space
81	Hanover Place	Open Space
82	Melsetter Road verge	Open Space
83	Fransisco ave/17th Ave verge	Open Space
84	Barney Rd verge	Open Space
85	Springfield Rd/17th Ave	Open Space
86	Leipoldt Str	Open Space
87	Unit 1 Walmer Downs Family Centre, William Moffet	Ward Office
88	Charlo Primary	Primary School
89	Willow Academy(Old Word of Faith)	Primary School
90	Stepping Stone Playschool	Creché
91	Tuaway	Special School
92	Smiley Kids (Charlo)	Pre-Primary School
93	Merryvale School	Special School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 7

Ward 7 had a geographical area of 10.41km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 17 757. This ward has a higher female population than male with 47% males and 53% females. A total of 49% are Coloured whilst 39% are Whites. The main language used in the households is Afrikaans spoken by 57% of the population.

Key results for Ward 7 (2011):

- The population is predominantly Coloured (49%).
- The population consist largely of females
- 52% of the population are aged between 25 -64
- 42% of the population 20 years of age or older have completed Grade 12 or higher.
- 51% of the working population (15 – 64) is employed.
- 15% are unemployed or discouraged work-seeker.
- 34% of households have a monthly income of R3183 or less.
- 100% of the Households (5352) are located within the urban area.
- 98% Live in formal dwellings
- The average household size consists of 3.32 people.
- 95% of households have access to piped (tap) water inside their dwelling.
- 98% of households have access to a flush toilet connected to the public sewer system.
- 95% of households have their refuse removed at least once a week.
- 93% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 84% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Dias Club	Club Level Sport Facilities
2	Harrower Road Clinic	Health Facility
3	Newton Park Library	Library
4	Newton Park Swimming Pool	National/Provincial Sport Facilities
5	Cnr Williams & Tait Street verge	Open Space
6	Burt Drive verge	Open Space
7	Van der Vyver Street Verge	Open Space

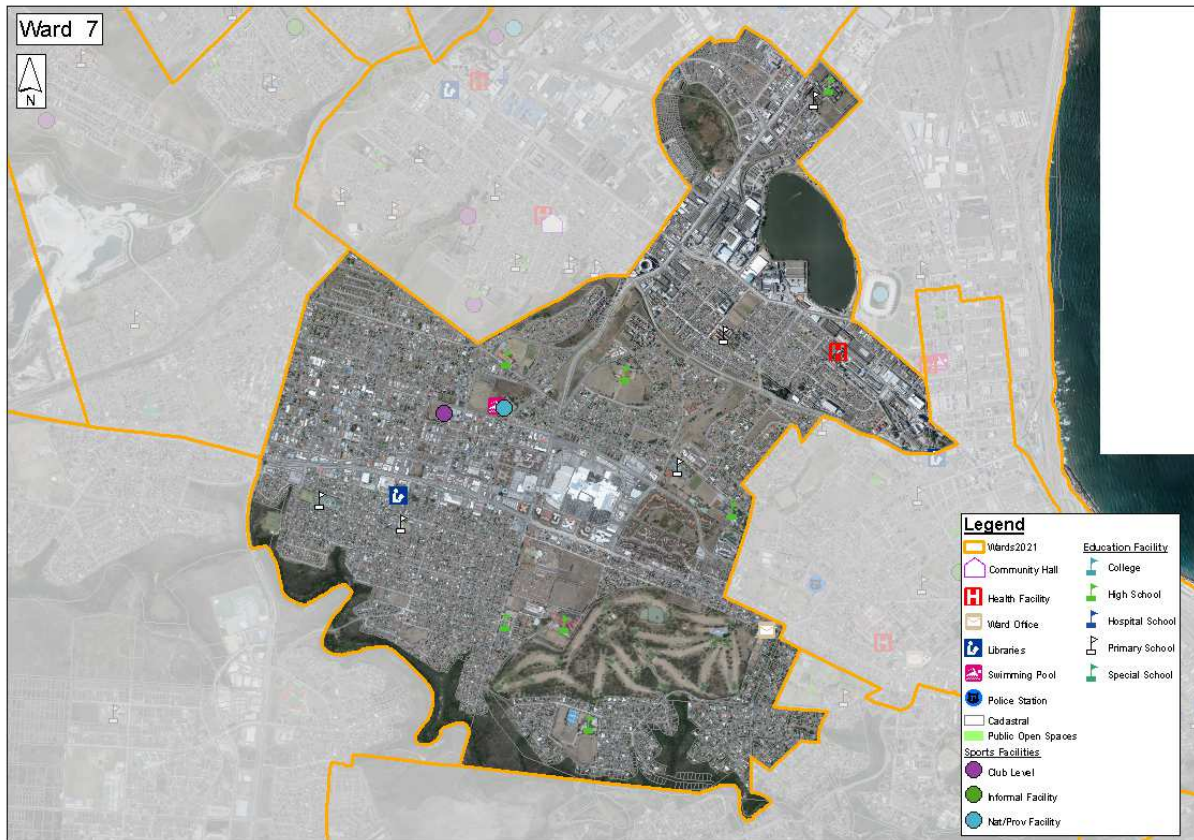
<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
8	Sargeant Cresc. Verge	Open Space
9	Nugget st verge	Open Space
10	Bruce Street traffic island	Open Space
11	2nd Avenue / Alexander Street POS	Open Space
12	Second Avenue POS	Open Space
13	Kempstone Road Centre Island	Open Space
14	Norvic Dr. Veges & Island	Open Space
15	Connaught Place verge	Open Space
16	Evans Str (Tottenham)	Open Space
17	Chelsea Ave. POS	Open Space
18	Stent Ave. POS	Open Space
19	Burns Ave	Open Space
20	Canoughty Av	Open Space
21	Maple Square POS	Open Space
22	Harrower Rd POS	Open Space
23	Richter Crescent(Doherty St)	Open Space
24	Oak Road	Open Space
25	Lime Place	Open Space
26	Beach Place	Open Space
27	Elm Place	Open Space
28	Cotton Road	Open Space
29	Brock Rd	Open Space
30	Harrower Rd	Open Space
31	Harrower Rd (Center Island & verge)	Open Space
32	Lik Rd/Kipling Road	Open Space
33	Mary Boyd Avenue/Byron Road verge	Open Space
34	Langenhoven Drive - centre islands & verge	Open Space
35	2nd Avenue verge	Open Space
36	Langenhoven Drive - centre islands & verge	Open Space
37	Gibaud Road	Open Space
38	Lakeview Rd. verge(Fettes / Milner Rd)	Open Space
39	Ramsay ave P.O.S.	Open Space
40	Carnoustie cres P.O.S.	Open Space
41	Wychwood ave P.O.S.	Open Space
42	Mill Park Rd (dead end )	Open Space
43	Heythrop ave verge	Open Space
44	Wychwood ave servitude	Open Space
45	Carnoustie cres P.O.S.	Open Space
46	Ryan st verge (golf course side)	Open Space
47	Shiela Str POS	Open Space
48	Mowbray Str. POS	Open Space
49	Nobili Str. P.O.S.	Open Space
50	West Str.	Open Space
51	Newton park library	Open Space
52	3rd Av. Traffic Island	Open Space
53	Malcolm st verge	Open Space
54	Anthony Str. Verge	Open Space
55	Cape rd island (between 5th & William Moffat)	Open Space
56	Hurd st / W/Moffet verge	Open Space
57	3rd Ave. Lane behind Stef's	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
58	Langenhoven F/beds opposite garage	Open Space
59	Greyville str.verge	Open Space
60	Pimlico str. / Rochelle Rd verge	Open Space
61	Wilmot Str. P.O.S.	Open Space
62	Norvic Dr. P.O.S.	Open Space
63	Van Niekerk Str. P.O.S.	Open Space
64	Nevis Rd. P.O.S.	Open Space
65	Norvic Dr P.O.S.	Open Space
66	Gradwell st P.O.S.	Open Space
67	College dr P.O.S. & islands	Open Space
68	Nile rd Opp. Shops	Open Space
69	Langenhoven F/beds opposite garage	Open Space
70	Mc Adam / Oxford rd reserve	Open Space
71	College dr P.O.S. & islands	Open Space
72	Heythrop / Young ave	Open Space
73	Norvic Dr. Veges & Island	Open Space
74	Aragon st verge	Open Space
75	Rochelle Rd. verges & Island	Open Space
76	Mc Fairlane verge	Open Space
77	Prentice / Westview dr verges	Open Space
78	Haig Ave.	Open Space
79	Jellicoe Ave. POS	Open Space
80	Beatty Place	Open Space
81	Smuts Ave. POS	Open Space
82	Connaught Place circle (behind Diaz flats)	Open Space
83	Rochelle Rd. verges & Island	Open Space
84	William Moffat verge & Centre Island	Open Space
85	Diaz Rd. Island & verge	Open Space
86	William Moffat verge & Centre Island	Open Space
87	Handsworth St. POS	Open Space
88	Peter Graham Av. verge	Open Space
89	Carnoustie cres / 1st ave verges	Open Space
90	Wendy St. Island	Open Space
91	Diaz Rd.Depot verge	Open Space
92	Newton park library	Open Space
93	Carnoustie cres / 1st ave verges	Open Space
94	Cape rd (greyville)	Open Space
95	Newmarket st / Rochelle Rd verge	Open Space
96	Pimlico str. / Rochelle Rd verge	Open Space
97	Cape rd island (between 5th & William Moffat)	Open Space
98	Norvic Dr. Veges & Island	Open Space
99	Newmarket st / Rochelle Rd verge	Open Space
100	Pimlico str. / Rochelle Rd verge	Open Space
101	Norvic Dr. Veges & Island	Open Space
102	Wendy St. Island	Open Space
103	Diaz Rd.Depot verge	Open Space
104	Newton Park Swimming Pool	Swimming Pool
105	College Drive Opp. Mill Park Bowling Club, Mill Park	Ward Office
106	Alexander Road High School	High School



<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
107	Andrew Rabie Hoërskool	High School
108	Collegiate Girls High School	High School
109	Collegiate Junior School	Primary School
110	Linkside High School(Old Commercial High)	High School
111	Dr Viljoen Laerskool	Primary School
112	Herbert Hurd Primary School	Primary School
113	Cillie Hoërskool	High School
114	Morewag Primary School	Primary School
115	Newton Park Laerskool	Primary School
116	Newton Technical High School	High School
117	Westview High School	High School
118	Pled Piper Play and Learn Centre	Pre-Primary School
119	Smiley Kids (Newton Park)	Pre-Primary School
120	Crystal Kids Centre	Creché
121	Shepherds Garden Play School	Pre-Primary School
122	Just Love Day Care Centre	Creché
123	Miss Muffet Pre-Primary and Play Centre	Pre-Primary School
124	Playtime Nursery Centre	Creché
125	Little Rascals Baby Care	Creché
126	Toddlers Inn Day Care	Creché
127	Incredible Kids	Creché
128	The Jungle Book Pre-Primary School	Pre-Primary School
129	Sunflower Montessori School	School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 8

Ward 8 had a geographical area of 11.30km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 20 455. This ward has a higher female population than male with 48% males and 52% females. A total of 83% are whites and the main language used in the households is English spoken by 52% of the population.

Key results for Ward 8 (2011):

- The population is predominantly White (52%).
- The population consist largely of females.
- 58% of the population are aged between 25 -64.
- 56% of the population 20 years of age or older have completed Grade 12 or higher.
- 68% of the working population (15 – 64) is employed.
- 4% are unemployed or discouraged work-seeker.
- 15% of households have a monthly income of R3183 or less.
- 100% of the Households (8014) are located within the urban area.
- 99% Live in formal dwellings
- The average household size consists of 2.55 people.
- 98% of households have access to piped (tap) water inside their dwelling.
- 98% of households have access to a flush toilet connected to the public sewer system.
- 97% of households have their refuse removed at least once a week.
- 88% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 79% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Vitry/ Besancon rd P.O.S.	Open Space
2	Weybridge / Brooklands P.O.S.	Open Space
3	Kirsten - Emstan Rd.	Open Space
4	Cnr Circular & Kragga Kamma rd	Open Space
5	Bergeus Road	Open Space
6	Bergeus Rd / verge / Clement rd.	Open Space
7	Bordeaux - Lyon Rd.	Open Space
8	K/Kamma/Vitry	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Johannes Street	Open Space
10	Maria st P.O.S.	Open Space
11	Arras st P.O.S.	Open Space
12	Rennes rd P.O.S.	Open Space
13	Dijon / Gisela P.O.S.	Open Space
14	Alsace	Open Space
15	Degaulle/ Demurville	Open Space
16	Meuse Ave.	Open Space
17	Marguetite Str	Open Space
18	Bordeaux ave P.O.S.	Open Space
19	Dijon - verge.	Open Space
20	Marguetite Str	Open Space
21	Pampadour/Lemorne	Open Space
22	Carol, Gayl, Karena	Open Space
23	K/Kamma/Vitry	Open Space
24	Carrington + Circular Dr.(Shop verge)	Open Space
25	Orleans(river)	Open Space
26	Bernice Str	Open Space
27	Martha Str	Open Space
28	Off Macon, new rd verge	Open Space
29	Mervyn Rd	Open Space
30	Lourdes Ave	Open Space
31	Macon rd verge	Open Space
32	Vitry street P.O.S.	Open Space
33	Cerdun/Sedan verge corner	Open Space
34	Bordeaux Ave.	Open Space
35	Grimaude/ De Gaulle st P.O.S.	Open Space
36	Nerina Ave verge	Open Space
37	Coligny/Sedan POS	Open Space
38	Verdun/Montgomery POS & verge	Open Space
39	Calais Place/Vitry Ave	Open Space
40	Lacroix Str/Verdun Rd POS	Open Space
41	Macon rd verge	Open Space
42	Dijon - verge.	Open Space
43	Thionville Rd verge	Open Space
44	Kouberg Park	Open Space
45	A38 Dijon Road Ronforlee Business Centre, Lorraine	Ward Office
46	Lorraine Primary School	Primary School
47	Wonderyears Playschool	Creché
48	Siembamba Pre-Primary School	Pre-Primary School
49	Pat's Pre-Primary School	Pre-Primary School
50	Wonderland Play Centre	Creché

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 9

Ward 9 had a geographical area of 10.96km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 15 865. This ward has a higher female population than male with 47% males and 53% females. A total of 71% are whites and the main language used in the households is English spoken by 52% of the population.

Key results for Ward 9 (2011):

- The population is predominantly White (71%).
- The population consist largely of females
- 53% of the population are aged between 25 -64
- 56% of the population 20 years of age or older have completed Grade 12 or higher.
- 64% of the working population (15 – 64) is employed.
- 5% are unemployed or discouraged work-seeker.
- 18% of households have a monthly income of R3183 or less.
- 100% of the Households (5726) are located within the urban area.
- 99.55% Live in formal dwellings
- The average household size consists of 2.77 people.
- 97% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 99% of households have their refuse removed at least once a week.
- 91% of households have access to electricity for cooking in their dwelling.
- 99.86% of households have access to electricity for lighting in their dwelling.
- 76% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

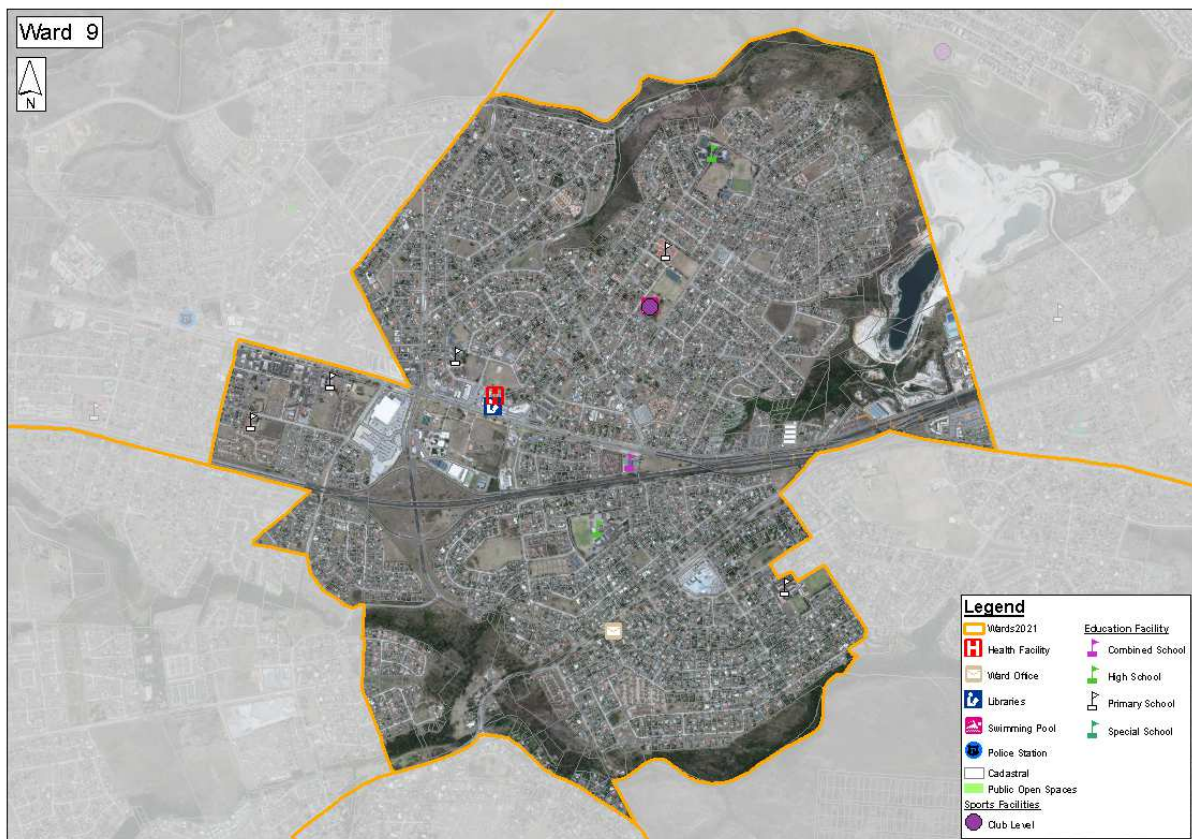
NO.	LOCATION	AMENITY
1	Westering Swimming Pool	Club Level Sport Facilities
2	Linton Grange Clinic	Health Facility
3	Linton Grange Library	Library
4	Brand st P.O.S	Open Space
5	Sonneblom st P.O.S	Open Space
6	Clarence st P.O.S	Open Space
7	Redwing ave P.O.S	Open Space
8	Jonathan st P.O.S	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	cnr Antares & Delphinium st P.	Open Space
10	cnr Bramlin & Godetia ave P.O.	Open Space
11	Nantes st P.O.S off Warbler st	Open Space
12	Hawthorn ave verge & island	Open Space
13	Salvia cres P.O.S (public toilets)	Open Space
14	Salvia cres P.O.S (small park)	Open Space
15	Salvia cres P.O.S (substation)	Open Space
16	Boshoff st P.O.S & traffic isl	Open Space
17	cnr Cosmos & Larander ave P.O.	Open Space
18	cnr Summerville & Godetia ave	Open Space
19	Moregrove st P.O.S and oppersi	Open Space
20	Landman st P.O.S	Open Space
21	Gamma st P.O.S	Open Space
22	Antares & Delphinium verges	Open Space
23	Noel st P.O.S	Open Space
24	cnr Boundary & Bramlin st P.O.	Open Space
25	cnr Narcissus & Lupin st P.O.S	Open Space
26	Neville st P.O.S	Open Space
27	cnr Delphinium & Godetia ave P	Open Space
28	Marylinebone /Van Reebek Street	Open Space
29	Hawthorn ave verge & island	Open Space
30	Hawthorn ave verge & island	Open Space
31	Errol /Smeeton P.O.S.	Open Space
32	Camelia Cres. P.O.S.	Open Space
33	Samantha Way lane	Open Space
34	Jasmine Ave.	Open Space
35	Gazania Ave.	Open Space
36	Atlanta Cres.	Open Space
37	Heilbron Road	Open Space
38	Dick King / Atlanta Cres.	Open Space
39	Tromp st P.O.S.	Open Space
40	Ritchie Cres.	Open Space
41	Kragga Kamma Rd. Shabani	Open Space
42	Rina Ave. P.O.S.	Open Space
43	Sandra Ave. P.O.S.	Open Space
44	Hayden st P.O.S.	Open Space
45	G.W.Way/ Jason / Hawthorne	Open Space
46	Atlanta Cres.	Open Space
47	Kragga Kamma rd verges & island	Open Space
48	Cnr Errol Dr. + K/Kamma	Open Space
49	Kragga Kamma rd verges & island	Open Space
50	Cnr Kabega Rd/Frikkie Kotze verge	Open Space
51	James Kleinhans Swimming Pool	Swimming Pool
52	78 Kragga Kamma Road, Sunridge Park	Ward Office
53	Framesby High School	High School
54	St Joseph's (RC) School	Primary School
55	Verkenner Primary School	Primary School
56	Westering High School	High School
57	Westering Primary School	Primary School
58	Tehillah Christian Academy	Primary School



NO.	LOCATION	AMENITY
59	St Marks Private School	High and Primary School
60	Storks Inn Creché	Creché
61	Westering Creche and Nursery School	Pre-Primary School
62	Smiley Kids (Westering)	Pre-Primary School
63	Linton Grange Play and Learn	Creché
64	Galloping Playschool	Creché
65	Sunridge Park Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:





## WARD 10

Ward 10 had a geographical area of 3.57km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 18 796. This ward has a higher female population than male with 47% males and 53% females. A total of 87% are Coloured and the main language used in the households is Afrikaans spoken by 57% of the population.

Key results for Ward 10 (2011):

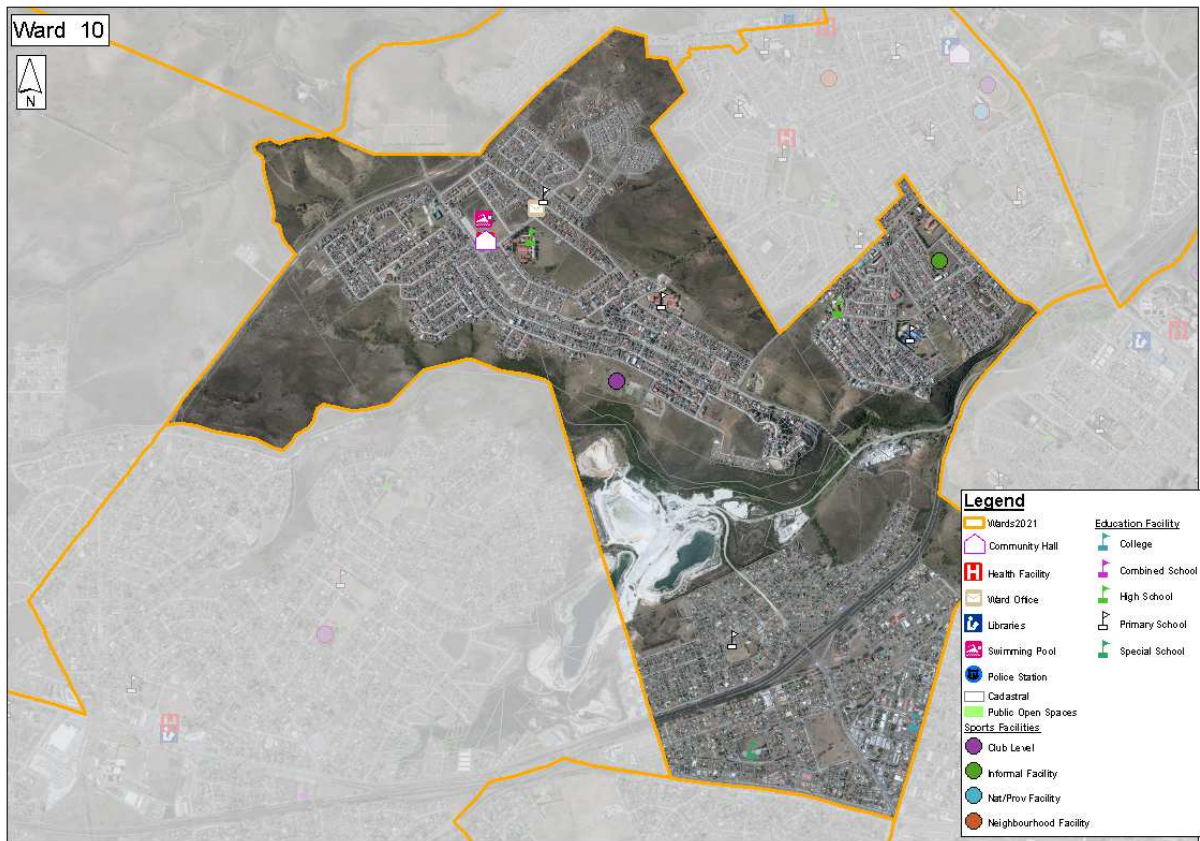
- The population is predominantly Coloured (87%).
- The population consist largely of females
- 49% of the population are aged between 25 -64
- 37% of the population 20 years of age or older have completed Grade 12 or higher.
- 41% of the working population (15 – 64) is employed.
- 17% are unemployed or discouraged work-seeker.
- 42% of households have a monthly income of R3183 or less.
- 100% of the Households (4548) are located within the urban area.
- 97% Live in formal dwellings
- The average household size consists of 4.13 people.
- 95% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 83% of households have their refuse removed at least once a week.
- 96% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 86% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Malabar Sports Complex	Club Level Sport Facilities
2	Malabar Community Centre	Community Hall
3	Malabar Satellite Clinic	Health Facility
4	Springdale Sportsfield	Informal Sport Field
5	Cotswold ave shops island	Open Space
6	Burt dr verge (Cape Rd to Cotswold Dr)	Open Space
7	Warbler st verge	Open Space
8	Grasvoel Street verges	Open Space
9	Lewerkie st shop P.O.S & verge	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
10	Kiewietjie st verge	Open Space
11	Kanarie st verge (next to freeway)	Open Space
12	Finch st verge (next to freeway)	Open Space
13	William st P.O.S & islands	Open Space
14	Salford Cres traffic island	Open Space
15	Pigeon st P.O.S	Open Space
16	Cnr William Rd and Burt Dr traffic islands/verge	Open Space
17	Joyce st P.O.S	Open Space
18	Patrys st P.O.S	Open Space
19	Hoepoe st P.O.S	Open Space
20	Lewerkie st lane	Open Space
21	Crossandra & Mountview	Open Space
22	Haworthia/Agapanthus Rd.	Open Space
23	Saliehout Str. S/pool	Open Space
24	Watsonia Street	Open Space
25	Hawarhia /Mountview Rd	Open Space
26	Malabar Sportfield	Open Space
27	Saliehout POS new	Open Space
28	Dahlia Street	Open Space
29	Olympia / Amazon	Open Space
30	Aubrey/Bell Road	Open Space
31	Bell Rd. behind Drop Inn (6851	Open Space
32	Cnr William Rd and Burt Dr traffic islands/verge	Open Space
33	Cnr Williams & Tait Street verge	Open Space
34	Beetlestone verge	Open Space
35	Armstrong Street	Open Space
36	Riviera Swimming Pool	Swimming Pool
37	19 Saliehout Street, Malabar Old Age Home	Ward Office
38	Alazhar Primary School	Primary School
39	Cotswold Preparatory School	Pre-Primary School
40	Malabar Primary School	Primary School
41	Moregrove Primary School	Primary School
42	Nasruddin Islamic School	High School
43	Parkside Primary School	Primary School
44	Woolhope Secondary School	High School
45	Northern Lights School (Old Cotsworld Prim	Special School
46	Honey Bee Educare	Pre-Primary School
47	Dynamic Kids	Creché
48	Insight Learning Centre	College

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 11

Ward 11 had a geographical area of 7.73km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 16 560. This ward has a higher female population than male with 49% males and 51% females. A total of 50% are Coloured and the main language used in the households is Afrikaans spoken by 67% of the population.

Key results for Ward 11 (2011):

- The population is predominantly Coloured (50%).
- The population consist only slightly more of females.
- 52% of the population are aged between 25 -64
- 37% of the population 20 years of age or older have completed Grade 12 or higher.
- 45% of the working population (15 – 64) is employed.
- 16% are unemployed or discouraged work-seeker.
- 40% of households have a monthly income of R3183 or less.
- 100% of the Households (4163) are located within the urban area.
- 96% Live in formal dwellings
- The average household size consists of 3.98 people.
- 95% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 95% of households have their refuse removed at least once a week.
- 96% of households have access to electricity for cooking in their dwelling.
- 98% of households have access to electricity for lighting in their dwelling.
- 83% of households have access to electricity for heating in their dwelling.

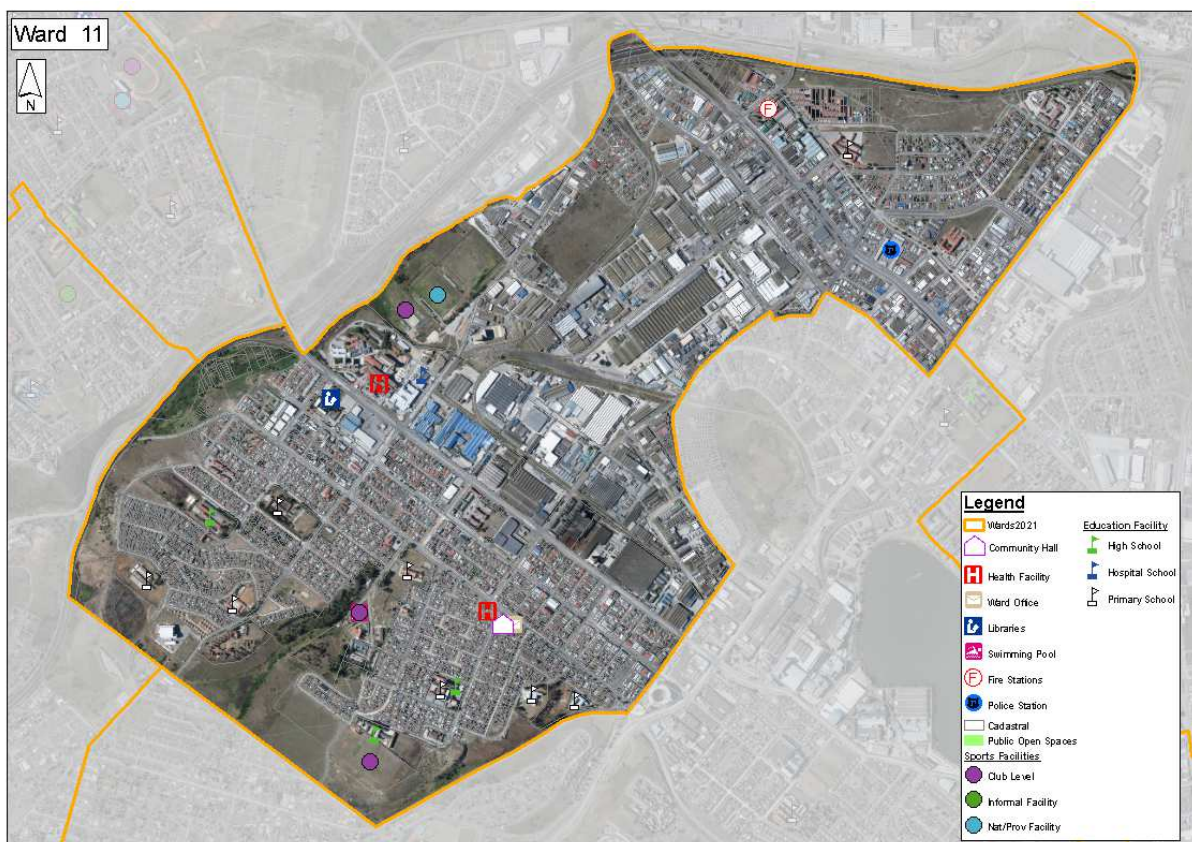
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1		Business Watch
2	Mooredyke Playing Fields	Club Level Sport Facilities
3	Adcock Stadium	Club Level Sport Facilities
4	Schauder Swimming Pool	Club Level Sport Facilities
5	Jarman Hall	Community Hall
6	Sidwell Fire Station	Fire Station
7	Schauderville Clinic	Health Facility
8	Korsten CHC	Health Facility

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Livingstone Hospital	Health Facility
10	Livingstone Paediatric Unit	Health Facility
11	Korsten Library	Library
12	Adcock Stadium	National/Provincial Sport Facilities
13	Ablett str. verge	Open Space
14	Burville Dr. POS	Open Space
15	Grant Str. / Langenhoven Street verge	Open Space
16	Commercial Rd centre island	Open Space
17	Cadle Str. verge	Open Space
18	Gould Street verge	Open Space
19	Constantine Rd.	Open Space
20	Martin playing field	Open Space
21	Lindsay Rd. POS no. 2	Open Space
22	Ferreira Street	Open Space
23	Dinsmore Str.	Open Space
24	St Nicolas Cres. P.O.S	Open Space
25	Sutton Road Centre Island	Open Space
26	Harrismith Road	Open Space
27	Sutton Road Centre Island	Open Space
28	Commercial Rd centre island	Open Space
29	Stanford Road Centre island	Open Space
30	Jameson Road / Brown Street Circle	Open Space
31	Drew street	Open Space
32	Alan Hendricks POS	Open Space
33	Buitekant Str. / Marias Street verge	Open Space
34	Voortrekker Street POS	Open Space
35	Commercial Rd centre island	Open Space
36	Wright Street dead-end & verge	Open Space
37	Stanford Road Centre island	Open Space
38	Sutton Road Center Island	Open Space
39	Stanford Road Centre island	Open Space
40	Relton Street centre island	Open Space
41	Relton Street centre island	Open Space
42	Wright Street centre island	Open Space
43	Stanford Road Centre island	Open Space
44	Neave Street POS	Open Space
45	Kempstone Road Centre Island	Open Space
46	Perl Rd islands	Open Space
47	Grundlingh Str verge	Open Space
48	Goddard Rd verge	Open Space
49	Searle Rd verge	Open Space
50	Rooas str	Open Space
51	Schauder Swimming Pool	Swimming Pool
52	Jarman Hall, Highfield Road, Schauderville	Ward Office
53	Abraham Levy Primary School	Primary School
54	Adolph Schauder Primary School	Primary School
55	David Livingstone Senior School	High School
56	De Vos Malan Primary School	Primary School
57	Dietrich Primary School	Primary School

NO.	LOCATION	AMENITY
58	Frank Joubert Primary School	Primary School
59	G J Louw Primary School	Primary School
60	Piet Retief Primary School	Primary School
61	Paterson High School	High School
62	St James (RC) Secondary School	High School
63	St Teresa's (RC) Primary School	Primary School
64	Livingston Hospital School	Hospital School
65	Stepping Stone Educare	Pre-Primary School
66	SOS Kindergarten	Creché

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 12

Ward 12 had a geographical area of 30.37km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 26 938. This ward has a higher female population than male with 47% males and 53% females. A total of 40% are Coloured and the main language used in the households is English spoken by 51% of the population.

Key results for Ward 12 (2011):

- The population is predominantly Coloured (40%).
- The population consist largely of females
- 53% of the population are aged between 25 -64
- 48% of the population 20 years of age or older have completed Grade 12 or higher.
- 55% of the working population (15 – 64) is employed.
- 13% are unemployed or discouraged work-seeker.
- 31% of households have a monthly income of R3183 or less.
- 100% of the Households (8388) are located within the urban area.
- 96% Live in formal dwellings
- The average household size consists of 3.21 people.
- 95% of households have access to piped (tap) water inside their dwelling.
- 96% of households have access to a flush toilet connected to the public sewer system.
- 83% of households have their refuse removed at least once a week.
- 91% of households have access to electricity for cooking in their dwelling.
- 97% of households have access to electricity for lighting in their dwelling.
- 86% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Masakhane Clinic (N Mandela Metro)	Health Facility
2	Mc Lucky st P.O.S (Barrow Ave)	Open Space
3	Adelaide Ave	Open Space
4	Hogsback rd P.O.S	Open Space
5	Glenconner ave (P.O.S)	Open Space
6	Coega ave lane	Open Space
7	Adelaide ave lane	Open Space
8	Hermitage Ave verge	Open Space



<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Hermitage ave P.O.S	Open Space
10	Glenconner ave (traffic island	Open Space
11	Hankey ave P.O.S	Open Space
12	Bishops Way (centre island)	Open Space
13	Cape Rd verges (Friesland to Railline)	Open Space
14	Bridgemeade border	Open Space
15	Cape Rd verges (Friesland to Railline)	Open Space
16	Burchell dr P.O.S	Open Space
17	Cape rd verges (Hunters Hotel	Open Space
18	cnr Boundary rd & Colin st P.O	Open Space
19	Hermitage Ave verge	Open Space
20	Rathkeale flats P.O.S. & verge	Open Space
21	Northumberland verge	Open Space
22	Great West Way / Liesbeeck - Woltemade	Open Space
23	Terence Ave.	Open Space
24	Kentucky Fried Chicken	Open Space
25	Chadwick Street	Open Space
26	Rathkeale flats P.O.S. & verge	Open Space
27	cnr De Chavonne / Liesbeeck verge	Open Space
28	Hugenot st P.O.S.	Open Space
29	Great West Way verge Friesland to De Chavonn	Open Space
30	Du Plooy Str.lane	Open Space
31	Durham Ave.	Open Space
32	Fife Ave.	Open Space
33	Brampton Ave.	Open Space
34	Greenock Str.	Open Space
35	Du Plooy st lane	Open Space
36	Fife Ave.	Open Space
37	Van der Stel / Maasdorp Str. lan	Open Space
38	Carrick st P.O.S.	Open Space
39	Greenock Str.	Open Space
40	Rowan st lane	Open Space
41	Strydom Str	Open Space
42	Verge behind Kentucky Parking area	Open Space
43	Great West Way / Brabant traffic island	Open Space
44	Rudman st lane	Open Space
45	Deon Str.	Open Space
46	Conrad st lane	Open Space
47	Marche st lane	Open Space
48	La Trobe Str.	Open Space
49	Frone man st P.O.S.	Open Space
50	Norton st lane	Open Space
51	Smollan /Rowan Str.	Open Space
52	Cape rd / Deon st Road reserve	Open Space
53	Hanna Ave.	Open Space
54	Tulbach Place	Open Space
55	Friesland Str.	Open Space
56	Du Plooy Str.	Open Space
57	Maasdorp Str / Raymer st P.O.S	Open Space
58	De Chavonne Str. Islands	Open Space



NO.	LOCATION	AMENITY
59		Police Station
60	Julane Shopping Centre, Shop 9, Rowan St, Rowallan Park	Ward Office
61	Morningside High School	High School
62	Kabega Primary School	Primary School
63	Rowallanpark Primary School	Primary School
64	Farmyard Babe's Playschool	Creché
65	Tiny Treasures Playschool	Creché
66	Salem Christian Pre-Primary	Pre-Primary School
67	Pre-Primary School	Pre-Primary School
68	Clever Kids Learn and Play Centre	Pre-Primary School
69	Kabega Pre-Primary School	Pre-Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 13

Ward 13 had a geographical area of 2.17km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 20 393. This ward has a higher female population than male with 48% males and 52% females. A total of 96% are Coloured and the main language used in the households is Afrikaans spoken by 96% of the population.

Key results for Ward 13 (2011):

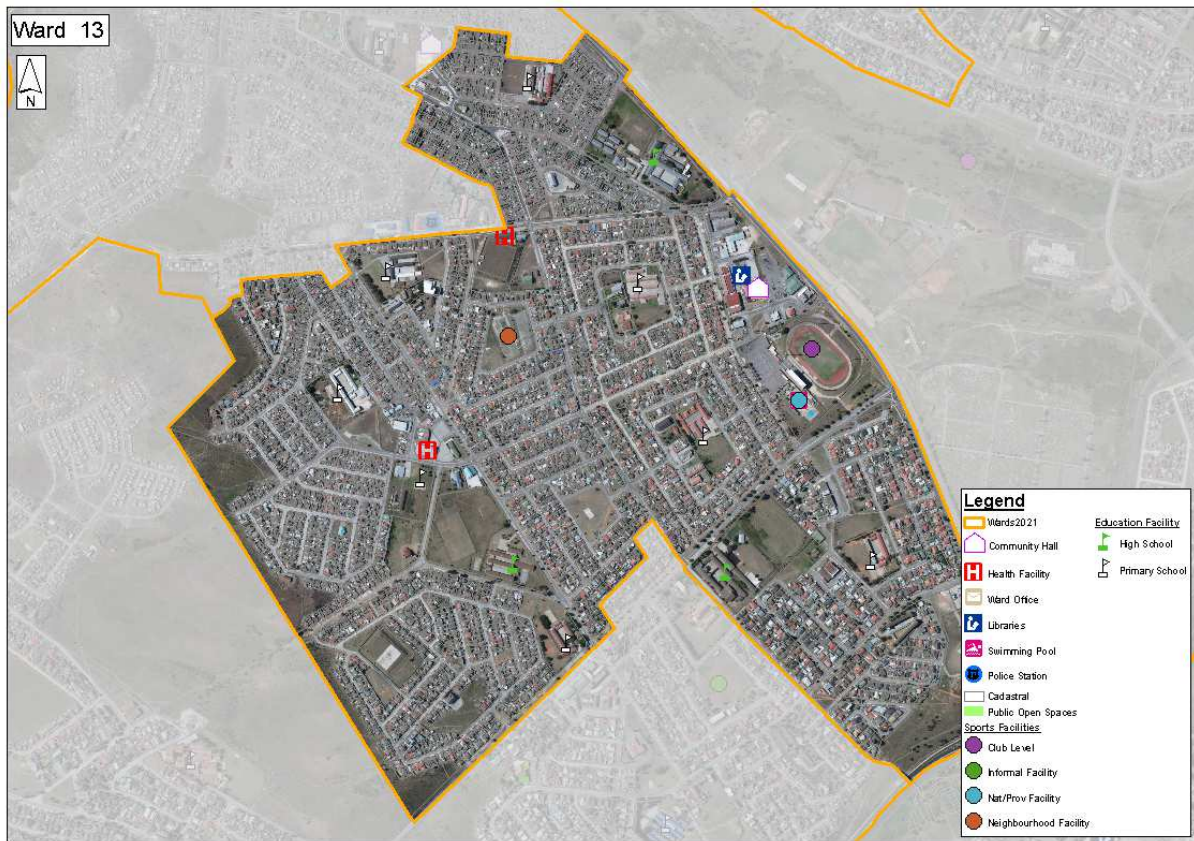
- The population is predominantly Coloured (96%).
- The population consist largely of females
- 43% of the population are aged between 25 -64
- 15% of the population 20 years of age or older have completed Grade 12 or higher.
- 22% of the working population (15 – 64) is employed.
- 33% are unemployed or discouraged work-seeker.
- 76% of households have a monthly income of R3183 or less.
- 100% of the Households (4078) are located within the urban area.
- 85% Live in formal dwellings
- The average household size consists of 5 people.
- 41% of households have access to piped (tap) water inside their dwelling.
- 85% of households have access to a flush toilet connected to the public sewer system.
- 65% of households have their refuse removed at least once a week.
- 92% of households have access to electricity for cooking in their dwelling.
- 93% of households have access to electricity for lighting in their dwelling.
- 80% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Gelvandale Stadium	Club Level Sport Facilities
2	Gelvandale Community Hall	Community Hall
3	Gelvandale Clinic	Health Facility
4	Helenvale Clinic	Health Facility
5	Gelvandale Library	Library
6	Gelvandale Swimming Pool	National/Provincial Sport Facilities
7	Roan Crescent Sportsfields	Neighbourhood Sport Facilities
8	Springbok 2	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Habelgraan/Du Plessis Str.	Open Space
10	Sable Street	Open Space
11	Roan Crescent	Open Space
12	St Lillia Street	Open Space
13	Antelope Crescent	Open Space
14	Croton Street	Open Space
15	Waganaar Street	Open Space
16	Saul Street	Open Space
17	Springbok Str./Triangle	Open Space
18	Stanford Road Centre island	Open Space
19	Amelia Str	Open Space
20	Standford Road verge	Open Space
21	Beetlestone verge	Open Space
22	Gutch Str island	Open Space
23	Beetlestone verge	Open Space
24	Beetlestone islands	Open Space
25	Gail Rd	Open Space
26	Standford Rd verge	Open Space
27	Beetlestone verge	Open Space
28	Gelvandale Swimming Pool	Swimming Pool
29	Gelvandale Community Hall, Liebenberg Road, Gelvandale	Ward Office
30	Alpha Primary School	Primary School
31	Bayview Primary School	Primary School
32	Chapman High School	High School
33	Fontein Primary School	Primary School
34	Gelvan Park Primary School	Primary School
35	Gelvandale Primary School	Primary School
36	Gelvandale High School	High School
37	George Schmidt Primary School	Primary School
38	Papenkuil Primary School	Primary School
39	Rufane Donkin Primary School	Primary School
40	St Thomas Secondary School	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 14

Ward 14 had a geographical area of 1.31km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 13 033. This ward has a higher female population than male with 46% males and 54% females. A total of 99.78% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 14 (2011):

- The population is predominantly Black African (99.87%).
- The population consist largely of females
- 51% of the population are aged between 25 -64
- 40% of the population 20 years of age or older have completed Grade 12 or higher.
- 28% of the working population (15 – 64) is employed.
- 32% are unemployed or discouraged work-seeker.
- 63% of households have a monthly income of R3183 or less.
- 100% of the Households (3620) are located within the urban area.
- 99% Live in formal dwellings
- The average household size consists of 3.60 people.
- 58% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 75% of households have their refuse removed at least once a week.
- 97% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 26% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

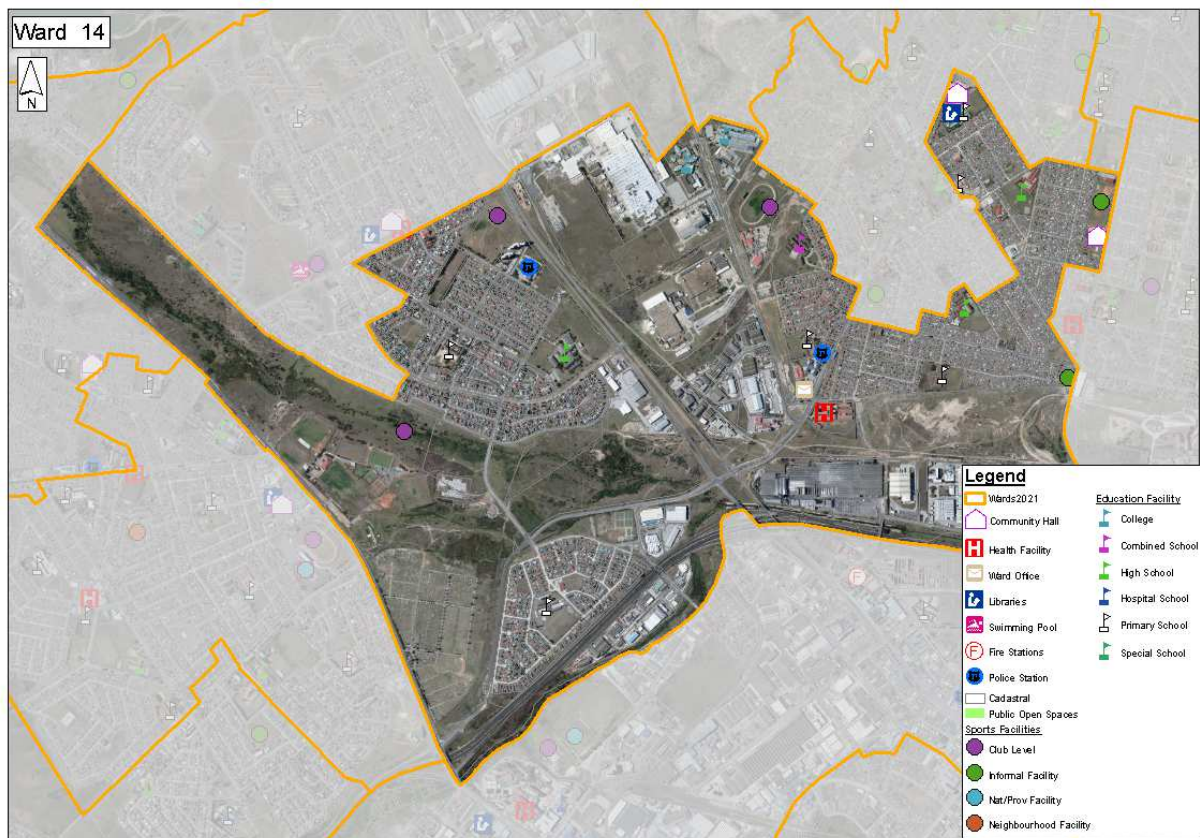
NO.	LOCATION	AMENITY
1	Algoa Park Sportsfields	Club Level Sport Facilities
2	Chevrolet Stadium	Club Level Sport Facilities
3	Gelvandale Playing Field	Club Level Sport Facilities
4	Nangoza Jebe Hall (Centenary Hall)	Community Hall
5	War Memorial Hall	Community Hall
6	New Brighton CHC	Health Facility
7	Empilweni TB Hospital	Health Facility
8	Avenue A Sportsfield	Informal Sport Field

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Nameless	Informal Sport Field
10	New Brighton Library	Library
11	Mati Rd. entrance verge	Open Space
12	Uitenhage Road Centre Island	Open Space
13	Uitenhage Road/Chase Street entrance	Open Space
14	Rottingdean (traffic island)	Open Space
15	Ulyate Street	Open Space
16	Whyteleaf Drive	Open Space
17	Pierneef Street verge	Open Space
18	Ntshekisa Rd. verge	Open Space
19	Uitenhage Road/Chase Street entrance	Open Space
20	Ntshekisa Rd. verge	Open Space
21	Tadworth Place	Open Space
22	Hinton Crescent	Open Space
23	Kromme Street	Open Space
24	Masangwana Street	Open Space
25	Mati Rd. entrance verge	Open Space
26	Zokufa Street	Open Space
27	Dippa Place	Open Space
28	Faku Park	Open Space
29	Mendi and Ferguson Circle	Open Space
30	Ntshekisa Rd. verge	Open Space
31	Ditchling/Kromme Street	Open Space
32	Ulyate Str/Ditchling Rd Lane	Open Space
33	Ngesi Street verge	Open Space
34	Mati / Ntshekisa Street centre island	Open Space
35	Uitenhage Road Centre Island	Open Space
36	Cnr Ditchling Rd / De Smidt Street verge	Open Space
37	Ntshekisa Rd. verge	Open Space
38	Mati / Ntshekisa Street centre island	Open Space
39	Whyteleaf Drive POS & verge	Open Space
40	Rottingdean Road verge	Open Space
41	Stanford Road Centre island	Open Space
42	Ngesi Street verge	Open Space
43	Mendi Str verge	Open Space
44	Marwanqa Str/Ranuga Str Corner	Open Space
45	Ntshekisa Rd. verge	Open Space
46	Mendi Str verge	Open Space
47	Rodean 1	Open Space
48	Rodean 2	Open Space
49	Ditchling Rd verge	Open Space
50	Standford Rd verge	Open Space
51	Sheya Kulati Ave	Open Space
52	Sheya Kulati Dr verge	Open Space
53	Connacher Str	Open Space
54		Police Station
55		Police Station
56	Ntshekisa Road Nongoza Jebe Hall, New Brighton	Ward Office
57	Open Space, Erf 400, Close 2547, Siwisa	Ward Office



NO.	LOCATION	AMENITY
58	Jekesha Road, Centenary Hall, New Brighton, Nangoza Jebe Hall,	Ward Office
59	Avenue A Cecil Kapi Hall, New Brighton, Sheyakalati Drive	Ward Office
60	Charles Duna Primary School	Primary School
61	Cowan High School	High School
62	Diaz Primary School	Primary School
63	Ithembelihle Comprehensive School	High And Primary School
64	Kwa-Ford Primary School	Primary School
65	Molefe Primary School	Primary School
66	Newell High School	High School
67	Otto du Plessis High School	High School
68	Young Park Primary School	Primary School
69	Super Rainbow Kids Playschool	Creché
70	Struandale College	College
71	New Brighton SDA Primary School	Primary School
72	Ikhayi College (PE College)	College

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 15

Ward 15 had a geographical area of 1.45km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 15 286. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 15 (2011):

- The population is predominantly Black African (99%).
- The population consist largely of females
- 49% of the population are aged between 25 -64
- 30% of the population 20 years of age or older have completed Grade 12 or higher.
- 26% of the working population (15 – 64) is employed.
- 37% are unemployed or discouraged work-seeker.
- 76% of households have a monthly income of R3183 or less.
- 100% of the Households (3660) are located within the urban area.
- 90% Live in formal dwellings
- The average household size consists of 4.18 people.
- 59% of households have access to piped (tap) water inside their dwelling.
- 89% of households have access to a flush toilet connected to the public sewer system.
- 81% of households have their refuse removed at least once a week.
- 86% of households have access to electricity for cooking in their dwelling.
- 89% of households have access to electricity for lighting in their dwelling.
- 13% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

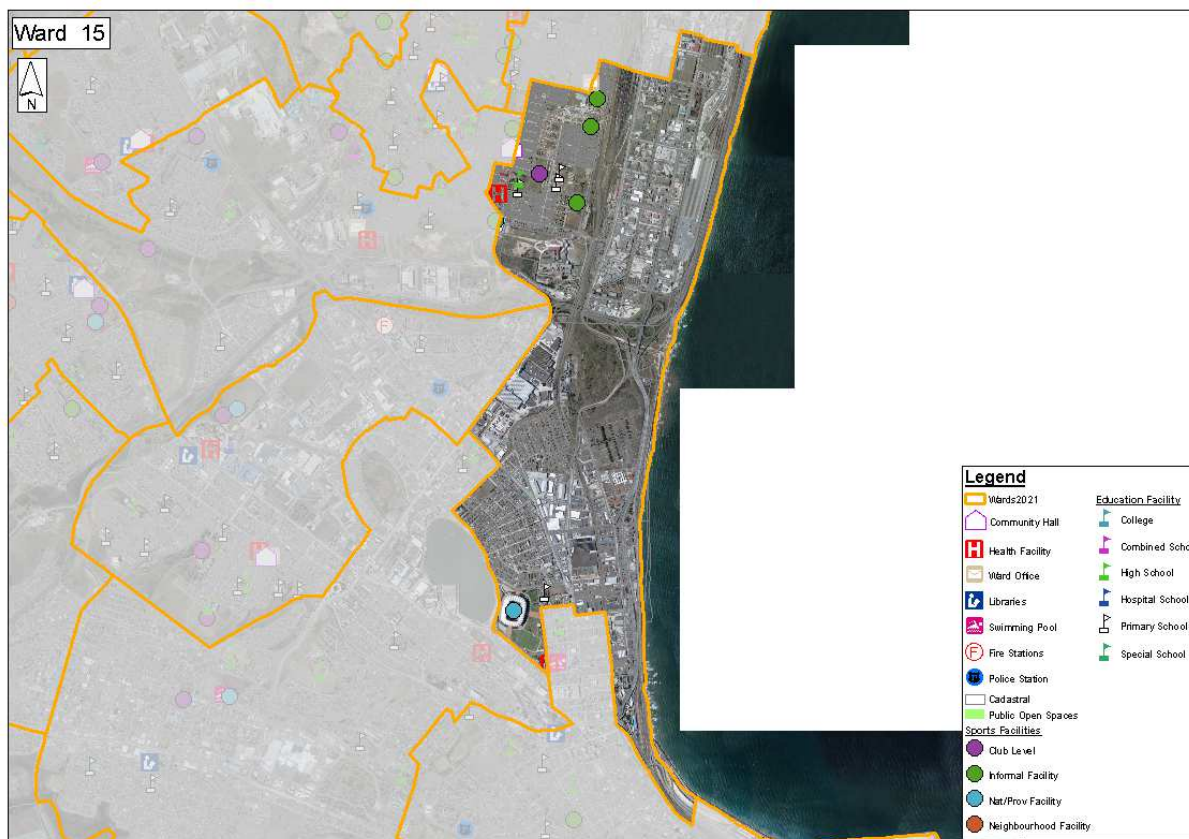
NO.	LOCATION	AMENITY
1	New Brighton Oval	Club Level Sport Facilities
2	New Brighton Clinic	Health Facility
3	Avenue D Field	Informal Sport Field
4	Railway Flats Field	Informal Sport Field
5	Malakane Sports Field	Informal Sport Field
6	NMBM Multi-Purpose Stadium	National/Provincial Sport Facilities
7	Ferguson/Old Grahamstown Rd entrance	Open Space
8	8th Street	Open Space



<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Ferguson Rd POS	Open Space
10	Ferguson/Old Grahamstown Rd entrance	Open Space
11	Mtiya Street	Open Space
12	Avenue C	Open Space
13	Singapi Road POS 3	Open Space
14	Ferguson Rd/ Avenue E verge	Open Space
15	Off Avenue A	Open Space
16	Singapi Road POS 1	Open Space
17	Singapi Road POS 2	Open Space
18	Steboneath Road (Centre Island)	Open Space
19	Uitenhage rd Centre Island & verge	Open Space
20	Kempstone Road Centre Island	Open Space
21	Govan Mbeki Av /Grahamstown Road	Open Space
22	Mendi Str verge	Open Space
23	Ferguson/Old Grahamstown Rd entrance	Open Space
24	Mtiya Street	Open Space
25	lane btwn Fettes /Prince Alfred Road	Open Space
26	Govan Mbeki Av /Grahamstown Road	Open Space
27	Sydenham Road Centre Island	Open Space
28	Milner Avenue	Open Space
29	Fetters Road	Open Space
30	Milner Avenue	Open Space
31	Prince Alfred Road/Fetters Road	Open Space
32	Prince Alfred Rd	Open Space
33	Sydenham Road Centre Island	Open Space
34	Albert Street	Open Space
35	Ambrose St /Stebonheat Rd/Voyle St	Open Space
36	Wildcocks Circle	Open Space
37	Settlers Way	Open Space
38	Settlers Way / Albany Rd	Open Space
39	Steboneath Road (Centre Island)	Open Space
40	Kempstone Road Centre Island	Open Space
41	Settlers Way at Darling Str	Open Space
42	Hoff / Kommissaris POS	Open Space
43	Settlers Way at Darling Str	Open Space
44	Settlers Way / Boswell Rd	Open Space
45	Uitenhage rd Centre Island & verge	Open Space
46	Grahamstown Rd Circle	Open Space
47	Govan Mbeki Av /Grahamstown Road	Open Space
48	Broad st verges ( Bridge)	Open Space
49	10th Street	Open Space
50	Avenue C verge	Open Space
51	Butterworth verge	Open Space
52	Voyle Str/Essen Circuit verge	Open Space
53	Ximiya Rd	Open Space
54	Sheya Kulati Dr verge	Open Space
55	Arthur Nyobo Primary	Primary School

NO.	LOCATION	AMENITY
56	Jarvis Gqamlana Primary School	Primary School
57	Kama Primary School	Primary School
58	Lwandlekazi Secondary School	High School
59	Sydenham Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 16

Ward 16 had a geographical area of 1.13km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 9 183. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 94% of the population.

Key results for Ward 16 (2011):

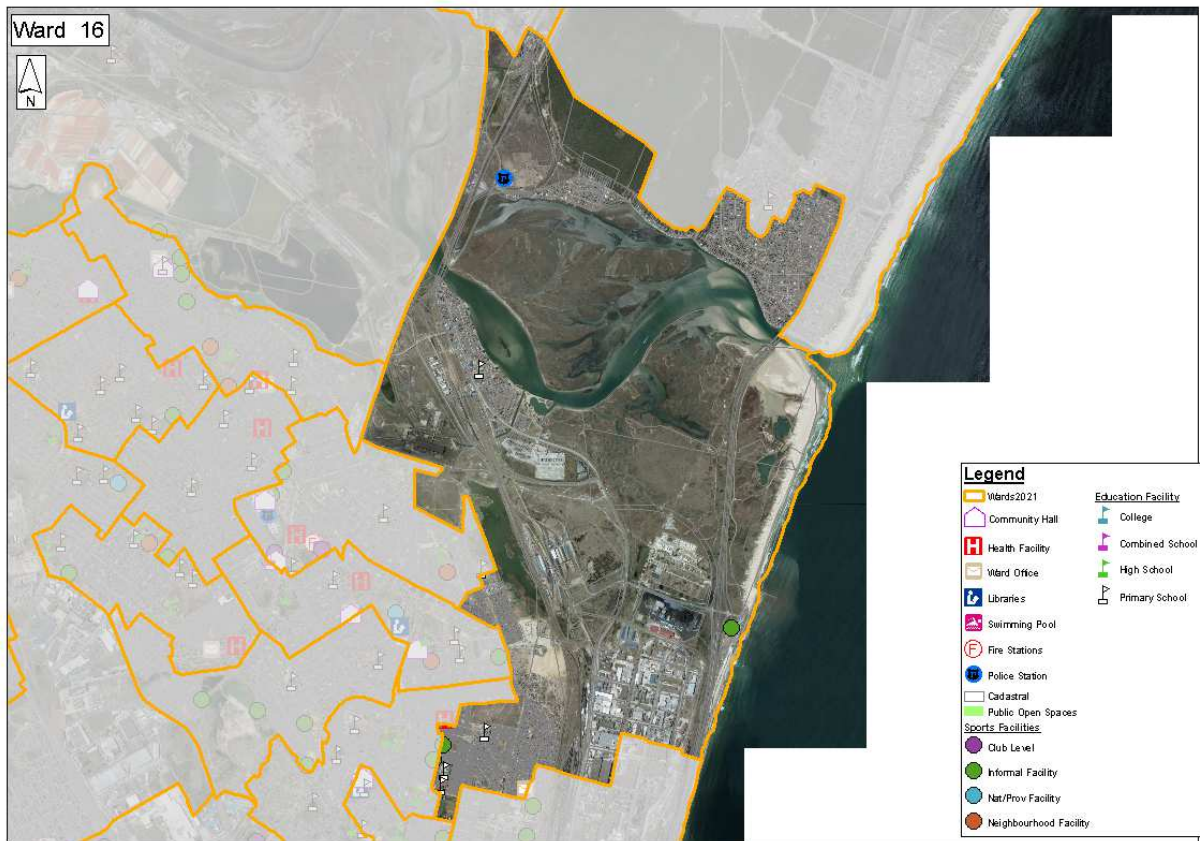
- The population is predominantly Black African (99%).
- The population consist largely of females
- 49% of the population are aged between 25 -64
- 32% of the population 20 years of age or older have completed Grade 12 or higher.
- 27% of the working population (15 – 64) is employed.
- 33% are unemployed or discouraged work-seeker.
- 76% of households have a monthly income of R3183 or less.
- 100% of the Households (2472) are located within the urban area.
- 58% Live in formal dwellings
- The average household size consists of 3.71 people.
- 47% of households have access to piped (tap) water inside their dwelling.
- 56% of households have access to a flush toilet connected to the public sewer system.
- 79% of households have their refuse removed at least once a week.
- 57% of households have access to electricity for cooking in their dwelling.
- 59% of households have access to electricity for lighting in their dwelling.
- 18% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Boast Crescent Field	Informal Sport Field
2	Unknown Name	Informal Sport Field
3	Amsterdamhoek Drive verge	Open Space
4	Old Grahamstown Rd / Station Rd	Open Space
5	Neptune Street POS	Open Space
6	Old Grahamstown Rd POS	Open Space
7	Wilde Bridge verge	Open Space
8	Anchors Way verge	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Mariners Row verge	Open Space
10	The Strand verge	Open Space
11	Dufor Park	Open Space
12	Amsterdam Hoek Dr. island	Open Space
13	Tippers Creeck verge	Open Space
14	Marrock	Open Space
15	Jennifer Cres.	Open Space
16	Settlers Steps	Open Space
17	Brighton Beach	Open Space
18	Station Road Verge	Open Space
19	Cockscomb Place	Open Space
20	Bricksfields (old Grahamstown Road)	Open Space
21	Naude Street	Open Space
22	Mhlaba Street	Open Space
23	Sisulu Str corner	Open Space
24	Mandela Str POS	Open Space
25	Seyisi Str POS	Open Space
26	Mcaphukiso Street	Open Space
27	Mahambehlala Str	Open Space
28	Madlingozi Str verge	Open Space
29	Nginza Str	Open Space
30	Mahlangu Str	Open Space
31	Sheya Kulati Dr verge	Open Space
32	Qaqawuli Park	Open Space
33		Police Station
34	9 Mandela Street, New Brighton	Ward Office
35	Ben Sinuka Public Primary School	Primary School
36	David Vuku Public Primary	Primary School
37	Samuel Nongogo Primary School	Primary School
38	Swartkops Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 17

Ward 17 had a geographical area of 1.19km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 15 608. This ward has a higher female population than male with 48% males and 52% females. A total of 99.51% are Black African and the main language used in the households is isiXhosa spoken by 93% of the population.

Key results for Ward 17 (2011):

- The population is predominantly Black African (99.51%).
- The population consist largely of females
- 50% of the population are aged between 25 -64
- 32% of the population 20 years of age or older have completed Grade 12 or higher.
- 27% of the working population (15 – 64) is employed.
- 37% are unemployed or discouraged work-seeker.
- 76% of households have a monthly income of R3183 or less.
- 100% of the Households (4388) are located within the urban area.
- 70% Live in formal dwellings
- The average household size consists of 3.56 people.
- 41% of households have access to piped (tap) water inside their dwelling.
- 71% of households have access to a flush toilet connected to the public sewer system.
- 81% of households have their refuse removed at least once a week.
- 68% of households have access to electricity for cooking in their dwelling.
- 71% of households have access to electricity for lighting in their dwelling.
- 21% of households have access to electricity for heating in their dwelling.

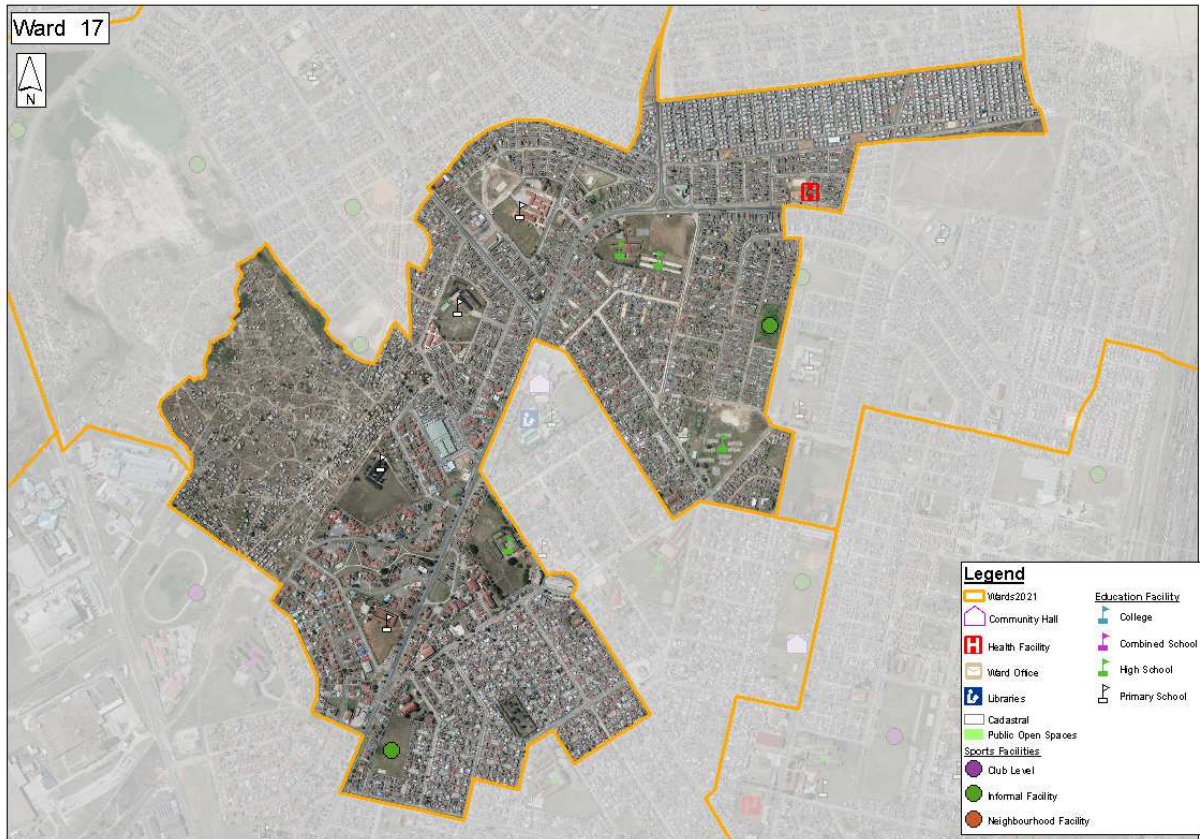
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Tshangana Clinic	Health Facility
2	Ferguson Road Field	Informal Sport Field
3	Zondi Street Field	Informal Sport Field
4	Ntshekisa Rd. verge	Open Space
5	Stokwe Street	Open Space
6	Gqalo / April Street	Open Space
7	Mendi Str verge	Open Space
8	Ntshekisa Rd. verge	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Ngesi Street verge	Open Space
10	Peter Street verge	Open Space
11	Gratten Street POS	Open Space
12	Gqalo Str verge	Open Space
13	April Street verge	Open Space
14	Ntshekisa Rd. verge	Open Space
15	Grattan Street POS 2	Open Space
16	Maqanda Str verge	Open Space
17	Midas	Open Space
18	Tabata Str	Open Space
19	Jawa Str	Open Space
20	Moduka Str verge	Open Space
21	Gunguluza Str verge	Open Space
22	Siqokwana	Open Space
23	Mkhaba	Open Space
24	Hlawula 1	Open Space
25	Hlawula 2	Open Space
26	Hlawula Str 3	Open Space
27	Hlawula Str 4	Open Space
28	Dubula Str	Open Space
29	Moduka Str verge	Open Space
30	Gunguluza Str verge	Open Space
31	Maduka/Maqanda Circle	Open Space
32	Kale Street	Open Space
33	Gunguluza Str verge	Open Space
34	Dora Str	Open Space
35	Tladi Rd	Open Space
36	Ernest Skosana Secondary School	High School
37	Lamani Public Primary School	Primary School
38	Pendla Primary School	Primary School
39	Phillip Nikiwe Primary School	Primary School
40	Sophakama High School	High School
41	Stephen Mazungula Primary School	Primary School
42	Masangwana Intermediate School	High School
43	Thubelihle Senior Secondary School	High School



Below is a map depicting the 2021 Ward Boundary and location of amenities:





## WARD 18

Ward 18 had a geographical area of 1.75km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 16 838. This ward has a higher female population than male with 49% males and 51% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 18 (2011):

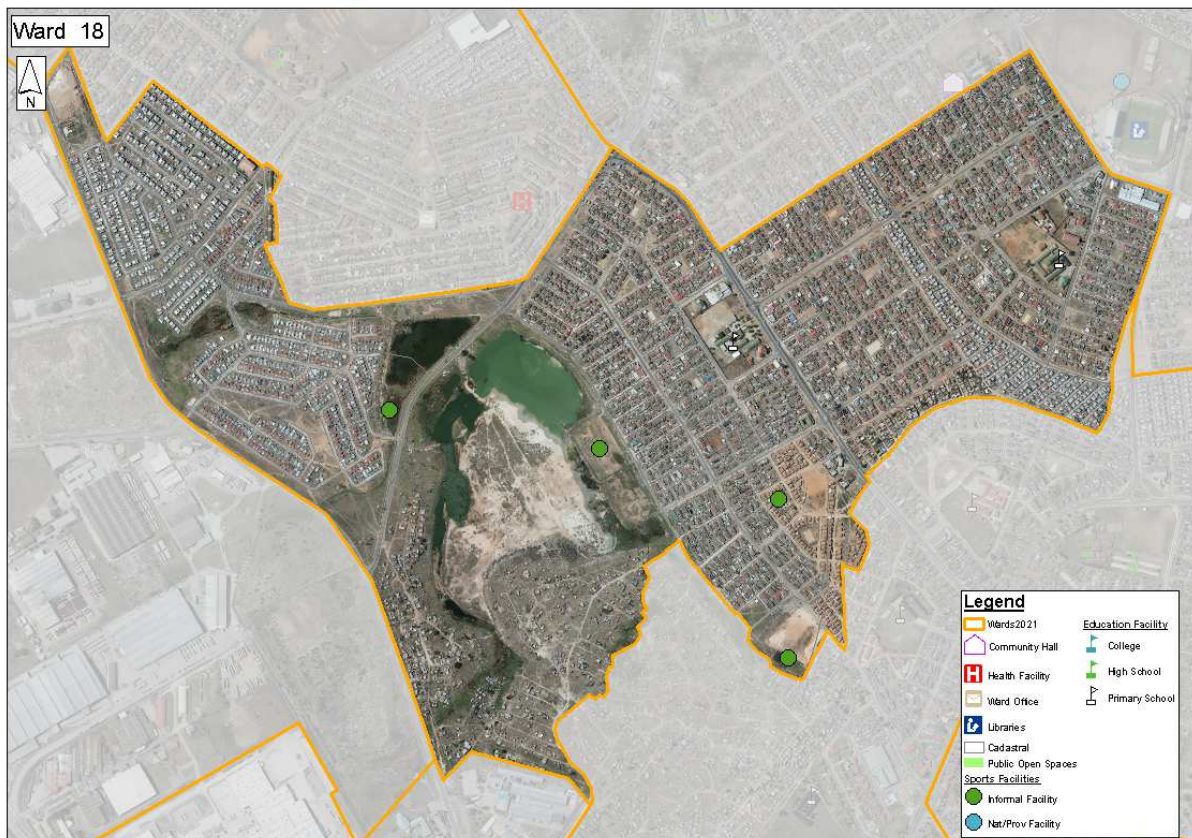
- The population is predominantly Black African (92%).
- The population consist only slightly more of females.
- 50% of the population are aged between 25 -64.
- 32% of the population 20 years of age or older have completed Grade 12 or higher.
- 25% of the working population (15 – 64) is employed.
- 38% are unemployed or discouraged work-seeker.
- 80% of households have a monthly income of R3183 or less.
- 100% of the Households (4993) are located within the urban area.
- 79% Live in formal dwellings
- The average household size consists of 3.37 people.
- 53% of households have access to piped (tap) water inside their dwelling.
- 73% of households have access to a flush toilet connected to the public sewer system.
- 68% of households have their refuse removed at least once a week.
- 74% of households have access to electricity for cooking in their dwelling.
- 79% of households have access to electricity for lighting in their dwelling.
- 25% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Singlemans Quarters Field	Informal Sport Field
2	Vuku Street Field	Informal Sport Field
3	Magoma Street Field	Informal Sport Field
4	Ngene Raod Sports Fields	Informal Sport Field
5	Hopa Street	Open Space
6	Sidindi Street 1	Open Space
7	Ndaba Street	Open Space
8	Nobatana Street	Open Space

NO.	LOCATION	AMENITY
9	Vuku / Siwisa Street	Open Space
10	Siwisa Street	Open Space
11	Sidindi Street	Open Space
12	Nduma Str	Open Space
13	Matsha Street	Open Space
14	Dlula Str	Open Space
15	Nobatana	Open Space
16	Mavuso Street circle	Open Space
17	Vuku	Open Space
18	Struanway	Open Space
19	B.J.Mnyanda Primary School	Primary School
20	Ebongweni Public Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 19

Ward 19 had a geographical area of 1,00km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 11 544. This ward has a higher female population than male with 48% males and 52% females. A total of 99.47% of this wards total population are Black African. The main language used in the households is isiXhosa and is spoken by 94% of the population.

Key results for Ward 19 (2011):

- The population is predominantly Black African (99%).
- The population consists largely of females.
- 48% of the population are aged between 25 -64
- 32% of the population 20 years of age or older have completed Grade 12 or higher.
- 24% of the working population (15 – 64) is employed.
- 44% are unemployed or discouraged work-seeker.
- 78% of households have a monthly income of R3183 or less.
- 100% of the Households (3141) are located within the urban area.
- 64% Live in formal dwellings
- The average household size consists of 3.68 people.
- 45% of households have access to piped (tap) water inside their dwelling.
- 65% of households have access to a flush toilet connected to the public sewer system.
- 88% of households have their refuse removed at least once a week.
- 62% of households have access to electricity for cooking in their dwelling.
- 64% of households have access to electricity for lighting in their dwelling.
- 43% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Cripple Care Hall and Clinic	Community Hall
2	Bolo Punch Hall	Community Hall
3	Kwazakhele Clinic	Health Facility
4	Mahambehlala Street Field	Informal Sport Field
5	Kwazakhele Modular Library	Library
6	Wolfson Stadium	National/Provincial Sport Facilities
7	Tsotsobe/Maguga Street Field	Neighbourhood Sport Facilities

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
8	Mase Street	Open Space
9	Merele Street/ Mase Str.	Open Space
10	Off Matomela Street	Open Space
11	Mkuli Street / Kulati	Open Space
12	Seyisi Street	Open Space
13	Zokwana / Befili	Open Space
14	Zokwana Street	Open Space
15	Makhwela Street	Open Space
16	Off Meke Road	Open Space
17	Budaza Street	Open Space
18	Maqanda Str verge	Open Space
19	Nkata	Open Space
20	Off Seyisi Str	Open Space
21	Vukuthu Str	Open Space
22	Mhyansa Str	Open Space
23	Vukuthu Str	Open Space
24	Tsotsobe Str	Open Space
25	Singa Str	Open Space
26	Cripple Care Hall, Befile Street, Site and Service	Ward Office
27	Ben Nyati Public Primary School	Primary School
28	Inkqubela Primary School	Primary School
29	Qaphelani Senior Secondary School	High School
30	Seyisi Public Primary School	Primary School
31	Tamsanqa High School	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 20

Ward 20 had a geographical area of 0.97 km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 11 390. This ward has a higher female population than male with 49% males and 51% females. A total of 99.63% are Black African and the main language used in the households is isiXhosa spoken by 93.1% of the population.

Key results for Ward 20 (2011):

- The population is predominantly Black African (99.63%).
- The population consist largely of females \
- 49% of the population are aged between 25 -64
- 31% of the population 20 years of age or older have completed Grade 12 or higher.
- 28% of the working population (15 – 64) is employed.
- 40% are unemployed or discouraged work-seeker.
- 75% of households have a monthly income of R3183 or less.
- 100% of the Households (3473) are located within the urban area.
- 96% Live in formal dwellings
- The average household size consists of 3.28 people.
- 81% of households have access to piped (tap) water inside their dwelling.
- 94% of households have access to a flush toilet connected to the public sewer system.
- 81% of households have their refuse removed at least once a week.
- 94% of households have access to electricity for cooking in their dwelling.
- 97% of households have access to electricity for lighting in their dwelling.
- 35% of households have access to electricity for heating in their dwelling.

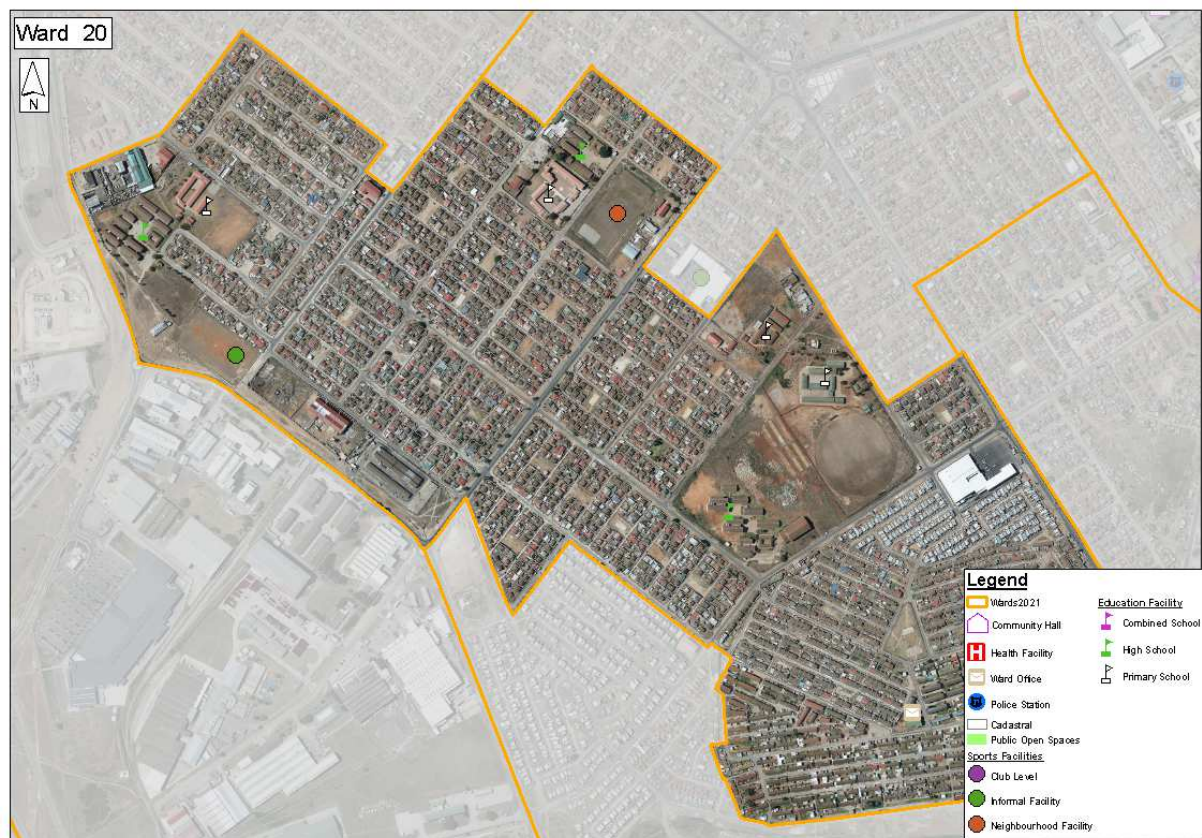
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Lunga Kobese Clinic	Health Facility
2	Spondo Street Field	Informal Sport Field
3	Tubali Street Field	Neighbourhood Sport Facilities
4	Jakavula Street	Open Space
5	Matthew Goniwe	Open Space
6	Mali Street	Open Space
7	Jakavula Street	Open Space
8	Tubali / Daku Road	Open Space



NO.	LOCATION	AMENITY
9	Daku / Norongo Street	Open Space
10	Dyanti Street	Open Space
11	Jakawula / Saba Street	Open Space
12	Daku / Marongo Street	Open Space
13	Jakawula / Saba Street	Open Space
14	Saba Street	Open Space
15	Jakavula	Open Space
16	Gaika 3	Open Space
17	Sali/Tubali 3	Open Space
18	Tonjeni/Jakuvula	Open Space
19	Daku/Tubali	Open Space
20	Sali/Tubali 2	Open Space
21	Sali/Tubali 1	Open Space
22	Tonjeni/Nmingo	Open Space
23	Matthew Goniwe Hostel, Mavuso Street, Kwandokenza	Ward Office
24	Chubekile Senior Secondary School	High School
25	Henry Nginza Senior Primary School	Primary School
26	J. K. Zondi Primary	Primary School
27	K. K. Ncwana Public Primary School	Primary School
28	Kwa-Zakhele High School	High School
29	Sakhisizwe Senior Secondary School	High School
30	Nkuthalo Public Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 21

Ward 21 had a geographical area of 1.29km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 13 935. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 21 (2011):

- The population is predominantly Black African (99%).
- The population consist largely of females
- 49% of the population are aged between 25 -64
- 33% of the population 20 years of age or older have completed Grade 12 or higher.
- 25% of the working population (15 – 64) is employed.
- 37% are unemployed or discouraged work-seeker.
- 75% of households have a monthly income of R3183 or less.
- 100% of the Households (3209) are located within the urban area.
- 95% Live in formal dwellings
- The average household size consists of 4.34 people.
- 71% of households have access to piped (tap) water inside their dwelling.
- 86% of households have access to a flush toilet connected to the public sewer system.
- 82% of households have their refuse removed at least once a week.
- 93% of households have access to electricity for cooking in their dwelling.
- 95% of households have access to electricity for lighting in their dwelling.
- 52% of households have access to electricity for heating in their dwelling.

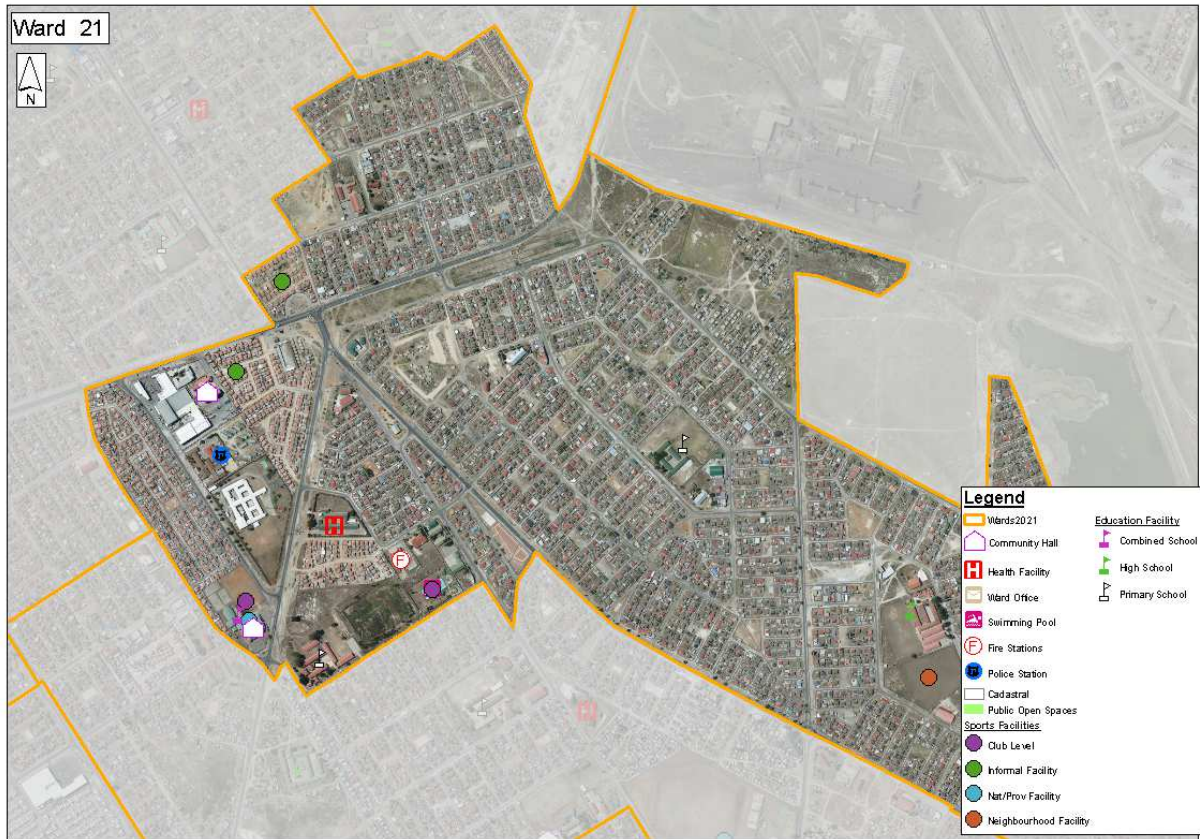
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Lillian Ngoyi Indoor Sport Centre	Club Level Sport Facilities
2	KwaZakhele Swimming Pool	Club Level Sport Facilities
3	Norris Singaphi Hall (Daku Hall)	Community Hall
4	Lillian Ngoyi Indoor Sport Centre	Community Hall
5	Kwazekhele Fire Station	Fire Station
6	Kwazakhele CHC	Health Facility
7	Daku Hall Field	Informal Sport Field
8	Boxongo Street Field	Informal Sport Field



<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Lilian Ngoyi Indoor Sport Centre	National/Provincial Sport Facilities
10	Ndongeni Street Field	Neighbourhood Sport Facilities
11	Seyisi Street	Open Space
12	Mase Street	Open Space
13	Kuzwayo Street	Open Space
14	Mtshiselwa Street	Open Space
15	Stofile Street	Open Space
16	Matomela Street	Open Space
17	Mavavana Street	Open Space
18	Buyambo Street	Open Space
19	Seyisi Str verge	Open Space
20	Mandleni	Open Space
21	Buyambo 2	Open Space
22	Buyambo Circle	Open Space
23	Madlingozi Str verge	Open Space
24	Kuzwayo Street	Open Space
25	Matodlana Str / Road AYA	Open Space
26	Matodlana Str / Road AUT	Open Space
27	Mavuso POS 2	Open Space
28		Police Station
29	Kwazakhele Swimming Pool	Swimming Pool
30	Daku Hall, Daku Road, Site and Service	Ward Office
31	Daku Hall, Daku Road, Kwazakhele	Ward Office
32	Ilungelo Public Primary School	Primary School
33	Kayser Ngxwana Primary School	Primary School
34	Matodlana Primary School	Primary School
35	Mzontsundu Secondary School	High School
36	Sipho Hashe Combined School	Combined School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 22

Ward 22 had a geographical area of 1.23km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 15 581. This ward has a higher female population than male with 47% males and 53% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 88% of the population.

Key results for Ward 22 (2011):

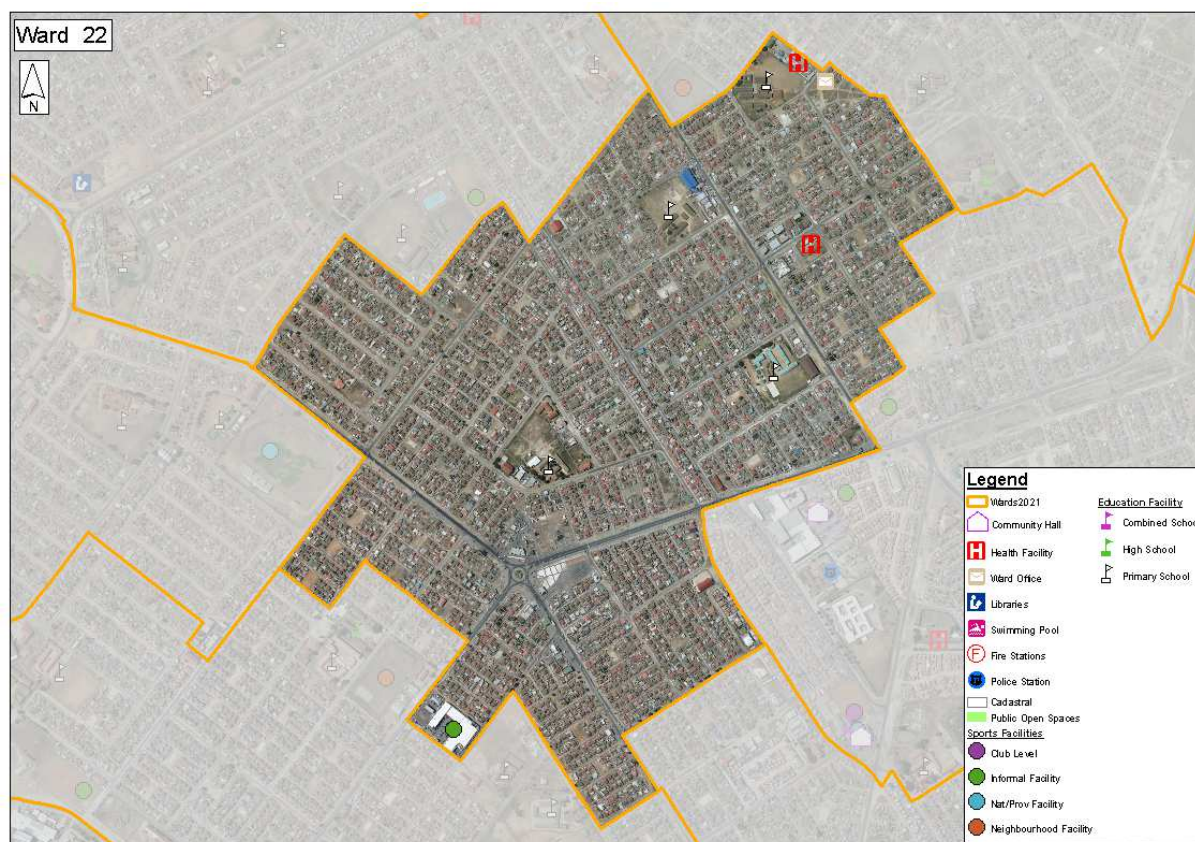
- The population is predominantly Black African (99%).
- The population consist largely of females
- 49% of the population are aged between 25 - 64
- 35% of the population 20 years of age or older have completed Grade 12 or higher.
- 26% of the working population (15 – 64) is employed.
- 40% are unemployed or discouraged work-seeker.
- 74% of households have a monthly income of R3183 or less.
- 100% of the Households (3732) are located within the urban area.
- 97% Live in formal dwellings
- The average household size consists of 4.17 people.
- 80% of households have access to piped (tap) water inside their dwelling.
- 98% of households have access to a flush toilet connected to the public sewer system.
- 74% of households have their refuse removed at least once a week.
- 94% of households have access to electricity for cooking in their dwelling.
- 97% of households have access to electricity for lighting in their dwelling.
- 44% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Max Madlingozi Clinic	Health Facility
2	Zingisa Clinic	Health Facility
3	Maronga Street Field	Informal Sport Field
4	Njoli / Daku Circle	Open Space
5	Gaika Street	Open Space
6	Maronga Street	Open Space
7	Gaika Street	Open Space
8	Ngxokolo Street	Open Space

NO.	LOCATION	AMENITY
9	Adonisi Street	Open Space
10	Tonjeni / Lukwe Street	Open Space
11	Njoli / Tonjeni Street	Open Space
12	Nkewana Street	Open Space
13	Off Nkewana Street	Open Space
14	Nkabalaza Street	Open Space
15	Ngcangca Street	Open Space
16	Merele Str/Siwa Str	Open Space
17	Nkabalaza Rd/ Daky Rd	Open Space
18	Tshawuka Str/Ngxorolo St	Open Space
19	Myali	Open Space
20	Sali/Tojeni	Open Space
21	Baba/Adunge	Open Space
22	Nkewana/Salamntu	Open Space
23	Magxaki/Nkewana Str	Open Space
24	6992 Ntlalore Street, Kwazakhele	Ward Office
25	Masakhane Public Primary School	Primary School
26	Phakama Public Primary School	Primary School
27	W. B. Tshume Public Primary School	Primary School
28	Mzomtsha Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 23

Ward 23 had a geographical area of 2.05km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 13 583. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 94% of the population.

Key results for Ward 23 (2011):

- The population is predominantly Black African (99%).
- The population consist largely of females.
- 50% of the population are aged between 25 -64.
- 41% of the population 20 years of age or older have completed Grade 12 or higher.
- 21% of the working population (15 – 64) is employed.
- 31% are unemployed or discouraged work-seeker.
- 63% of households have a monthly income of R3183 or less.
- 100% of the Households (3543) are located within the urban area.
- 99% Live in formal dwellings
- The average household size consists of 3.83 people.
- 98% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 98% of households have their refuse removed at least once a week.
- 98% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 19% of households have access to electricity for heating in their dwelling.

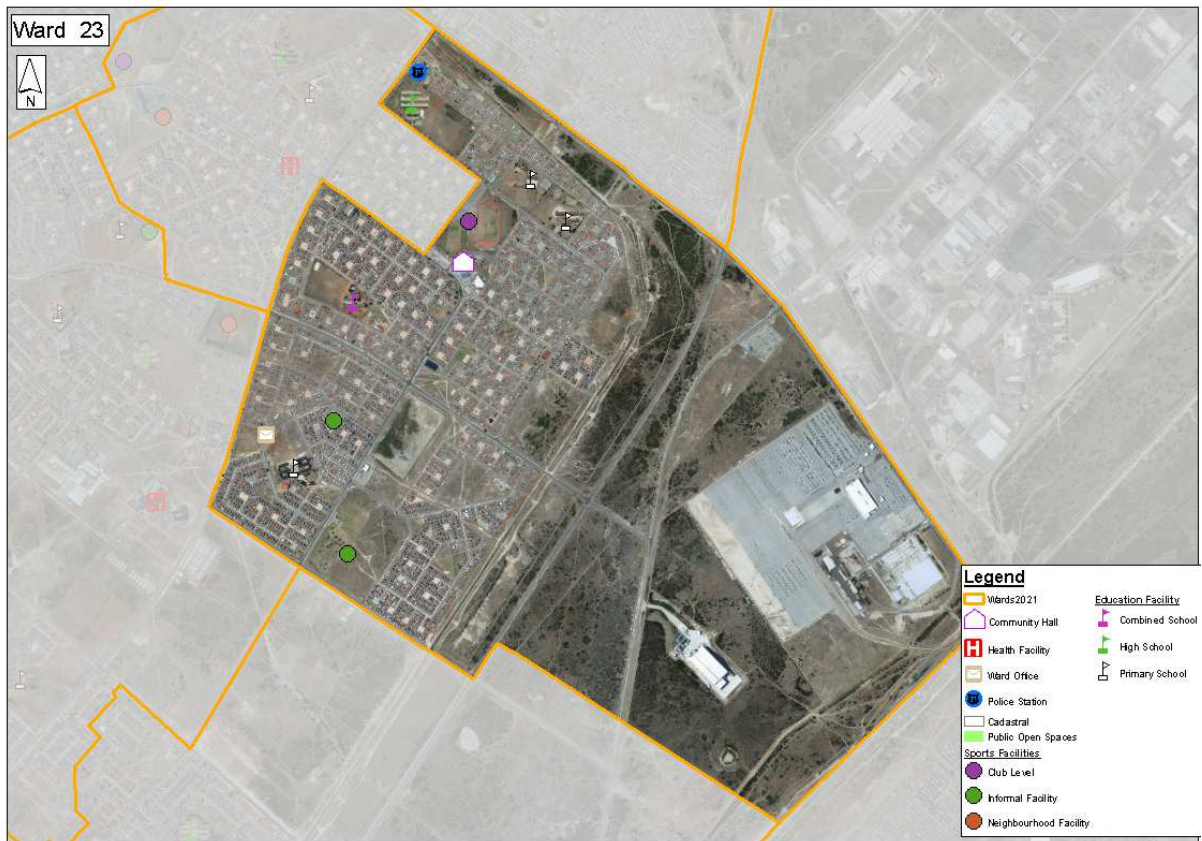
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Bhungani Street/NU2 Soccer Stadium	Club Level Sport Facilities
2	Motherwell Community Centre	Community Hall
3	Khozi Street	Informal Sport Field
4	Khetshe Sports Facility	Informal Sport Field
5	Peace Park	Open Space
6	Pikoko	Open Space
7	Ngxangxosi	Open Space
8	Khetshe	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Gaba 2	Open Space
10	Indwe 1	Open Space
11	Phalo	Open Space
12	Hintsa / Sebe	Open Space
13	Ngabangaba 1	Open Space
14	Nciniba	Open Space
15	Gaba 1	Open Space
16	Ngqika (Hamani)	Open Space
17	Chief Poto	Open Space
18	Zamukulungisa 2	Open Space
19	Mtuze	Open Space
20	Dibanisa Road verge	Open Space
21	Zamukulungisa 1	Open Space
22	Dibanisa Road verge	Open Space
23	Kaulela / Dibanisa (M17) Entrance	Open Space
24	Khwalimanzi str	Open Space
25		Police Station
26	63 Khetshe Street, NU3, Motherwell	Ward Office
27	Douglas Mbopa Secondary School	High School
28	Dumani Public Primary	Primary School
29	Enkwenkwezini Primary School	Primary School
30	Engileni Intermediate School	Combined School
31	Siyaphambili Public School	Primary School
32	Nontsapho Pre-Primary School	Pre-Primary School



Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 24

Ward 24 had a geographical area of 1.48km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 14 602. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 24 (2011):

- The population is predominantly Black African (99%).
- The population consist largely of females
- 49% of the population are aged between 25 -64
- 29% of the population 20 years of age or older have completed Grade 12 or higher.
- 24% of the working population (15 – 64) is employed.
- 41% are unemployed or discouraged work-seeker.
- 77% of households have a monthly income of R3183 or less.
- 100% of the Households (3520) are located within the urban area.
- 90% Live in formal dwellings
- The average household size consists of 4.15 people.
- 59% of households have access to piped (tap) water inside their dwelling.
- 93% of households have access to a flush toilet connected to the public sewer system.
- 95% of households have their refuse removed at least once a week.
- 88% of households have access to electricity for cooking in their dwelling.
- 92% of households have access to electricity for lighting in their dwelling.
- 41% of households have access to electricity for heating in their dwelling.

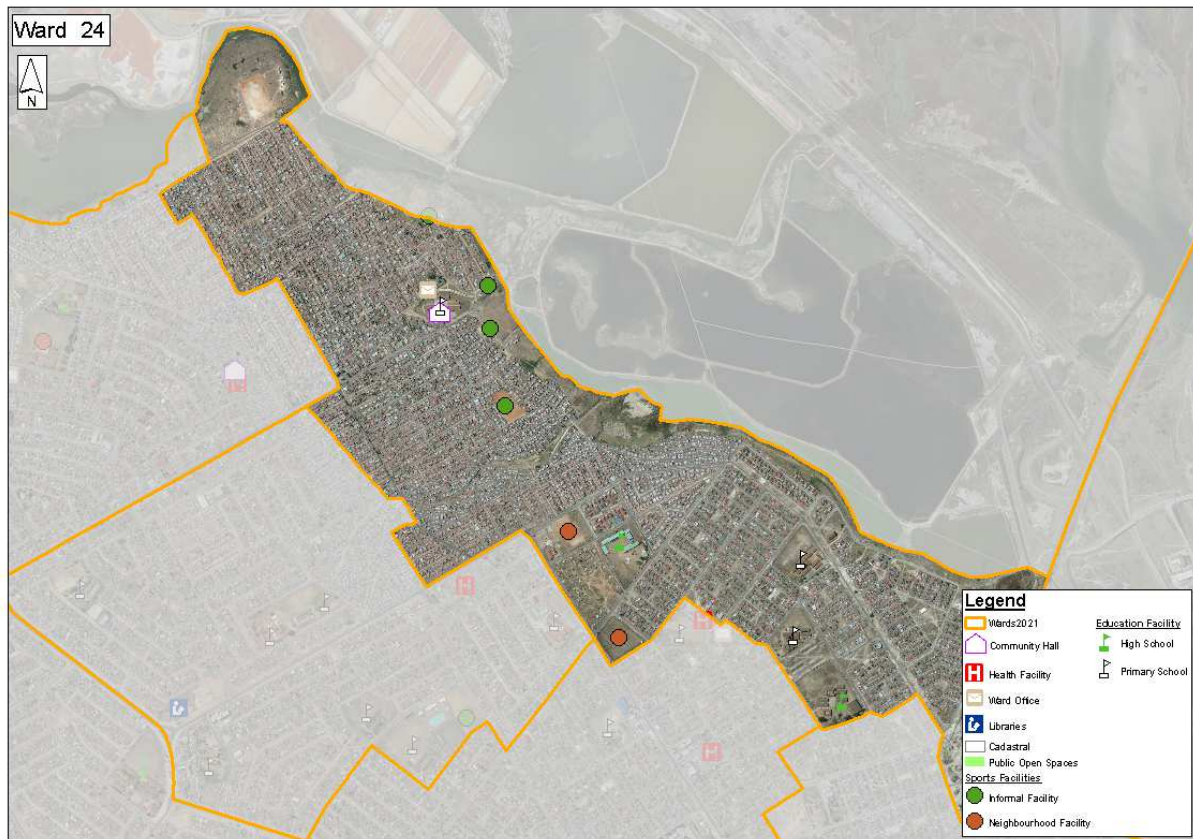
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Soweto-on-sea Community Hall	Community Hall
2	Soweto-on-sea Informal Soccer Field	Informal Sport Field
3	Johnson Road Field	Informal Sport Field
4	Soweto-on-sea Sportsfield	Informal Sport Field
5	QeQe/Salamntu Street Field	Neighbourhood Sport Facilities
6	Nggondela/Salamntu Street Field	Neighbourhood Sport Facilities
7	Salamntu Street	Open Space



NO.	LOCATION	AMENITY
8	Off Qeqe Street	Open Space
9	Ngqondela Street	Open Space
10	Ngwendu Street	Open Space
11	Mbilana Crescent	Open Space
12	Cnr Bazi Sodladla Street	Open Space
13	10 Ghandi Street, Soweto on Sea, Community Hall	Ward Office
14	Aaron Gqadu Senior Primary School	Primary School
15	Ilitha Public School	Primary School
16	Masibambane Senior Secondary School	High School
17	Soweto-on-Sea Primary School	Primary School
18	Luthando - Luvuyo School	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 25

Ward 25 had a geographical area of 6.32km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 16 890. This ward has a higher female population than male with 45% males and 55% females. A total of 97% are Black African and the main language used in the households is isiXhosa spoken by 81% of the population.

Key results for Ward 25 (2011):

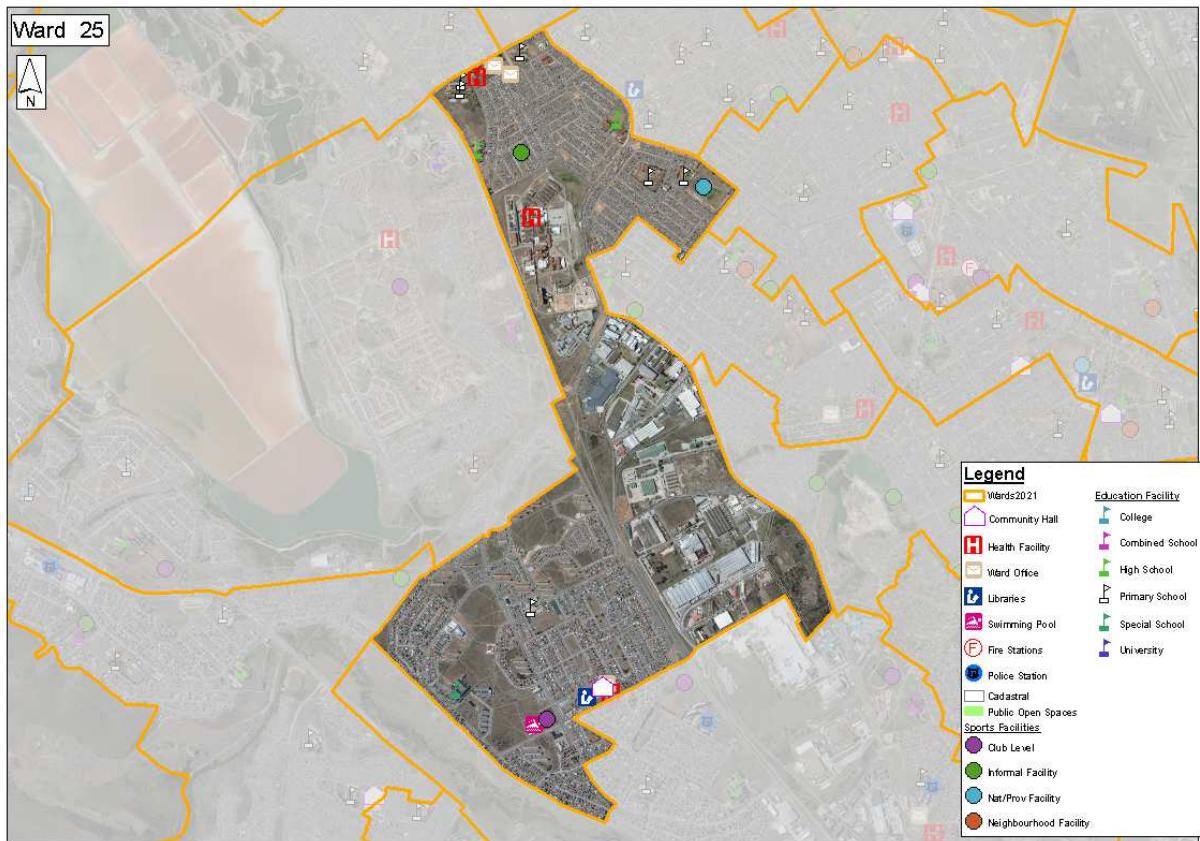
- The population is predominantly Black African (97%).
- The population consist largely of females
- 48% of the population are aged between 25 -64
- 36% of the population 20 years of age or older have completed Grade 12 or higher.
- 24% of the working population (15 – 64) is employed.
- 26% are unemployed or discouraged work-seeker.
- 69% of households have a monthly income of R3183 or less.
- 100% of the Households (3450) are located within the urban area.
- 98% Live in formal dwellings
- The average household size consists of 4.90 people.
- 60% of households have access to piped (tap) water inside their dwelling.
- 90% of households have access to a flush toilet connected to the public sewer system.
- 74% of households have their refuse removed at least once a week.
- 97% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 35% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Algoa Park Swimming Pool	Club Level Sport Facilities
2	Pieter Rademeyer Hall	Community Hall
3	Algoa Park Clinic	Health Facility
4	Zwide Clinic	Health Facility
5	Dora Nginza Hospital	Health Facility
6	Dube Road Field	Informal Sport Field
7	Algoa Park Library	Library
8	Zwide Stadium	National/Provincial Sport Facilities

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Exmouth Str. (outside libr.)	Open Space
10	Dyke Rd. (behind shop.)	Open Space
11	Cudham Place	Open Space
12	Whyteleaf Drive verge	Open Space
13	Dyke Road centre island	Open Space
14	Mdani Street	Open Space
15	Rottingdean Street	Open Space
16	Bexley Crescent	Open Space
17	Jacaranda Crescent	Open Space
18	Kamdeboo Street	Open Space
19	Keurboom Crescent	Open Space
20	Javu Street	Open Space
21	Uitenhage Rd/Spondo entrance verge	Open Space
22	Uitenhage Road Centre Island	Open Space
23	Boekenhout Street	Open Space
24	Dyke Road centre island	Open Space
25	Dyke Road verge	Open Space
26	Spondo/IEC	Open Space
27	Uitenhage Rd/Spondo entrance verge	Open Space
28	Cnr Dyke Rd and Kraibos Ave	Open Space
29	Bertram Street	Open Space
30	Algoa Park Swimming Pool	Swimming Pool
31	Hoho Street, Site and Service	Ward Office
32	Plot 22212, Chudleigh Street and St Leonard Drive, Algoa Park	Ward Office
33	1 Nertram Street, Zwide	Ward Office
34	Zwide Rent office	Ward Office
35	Khwezi Lomso Comprehensive School	Primary School
36	Loyiso Senior Secondary School	High School
37	Lwazilwethu Senior Secondary School	High School
38	Mngophiso Primary School	Primary School
39	Ntyatyambo Primary School	Primary School
40	Sithembile Public Primary School	Primary School
41	Tjaart van der Walt Primary School	Primary School
42	Garrett Public Primary School	Primary School
43	Happydale Special School	Special School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 26

Ward 26 had a geographical area of 1.11km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 11 587. This ward has a higher female population than male with 47% males and 53% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 90% of the population.

Key results for Ward 26 (2011):

- The population is predominantly Black African (99%).
- The population consist largely of females
- 49% of the population are aged between 25-64
- 30% of the population 20 years of age or older have completed Grade 12 or higher.
- 25% of the working population (15 – 64) is employed.
- 38% are unemployed or discouraged work-seeker.
- 75% of households have a monthly income of R3183 or less.
- 100% of the Households (2858) are located within the urban area.
- 96% Live in formal dwellings
- The average household size consists of 4.05 people.
- 54% of households have access to piped (tap) water inside their dwelling.
- 98% of households have access to a flush toilet connected to the public sewer system.
- 95% of households have their refuse removed at least once a week.
- 95% of households have access to electricity for cooking in their dwelling.
- 97% of households have access to electricity for lighting in their dwelling.
- 30% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Khanya Clinic	Health Facility
2	Tunyiswa Street Field	Informal Sport Field
3	Zwide Library	Library
4	Off Qeqe Street 2	Open Space
5	Magaba Street	Open Space
6	Qeqe Street	Open Space
7	Daniels Public Primary School	Primary School
8	Emsengeni Primary School	Primary School



NO.	LOCATION	AMENITY
9	Emzomncane Public Primary	Primary School
10	Mvisiswano Primary School	Primary School
11	Myezo Primary School	Primary School
12	Zamukukhanya Public Primary	Primary School
13	Isaac Booi Senior Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 27

Ward 27 had a geographical area of 1.15km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 14 452. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 94% of the population.

Key results for Ward 27 (2011):

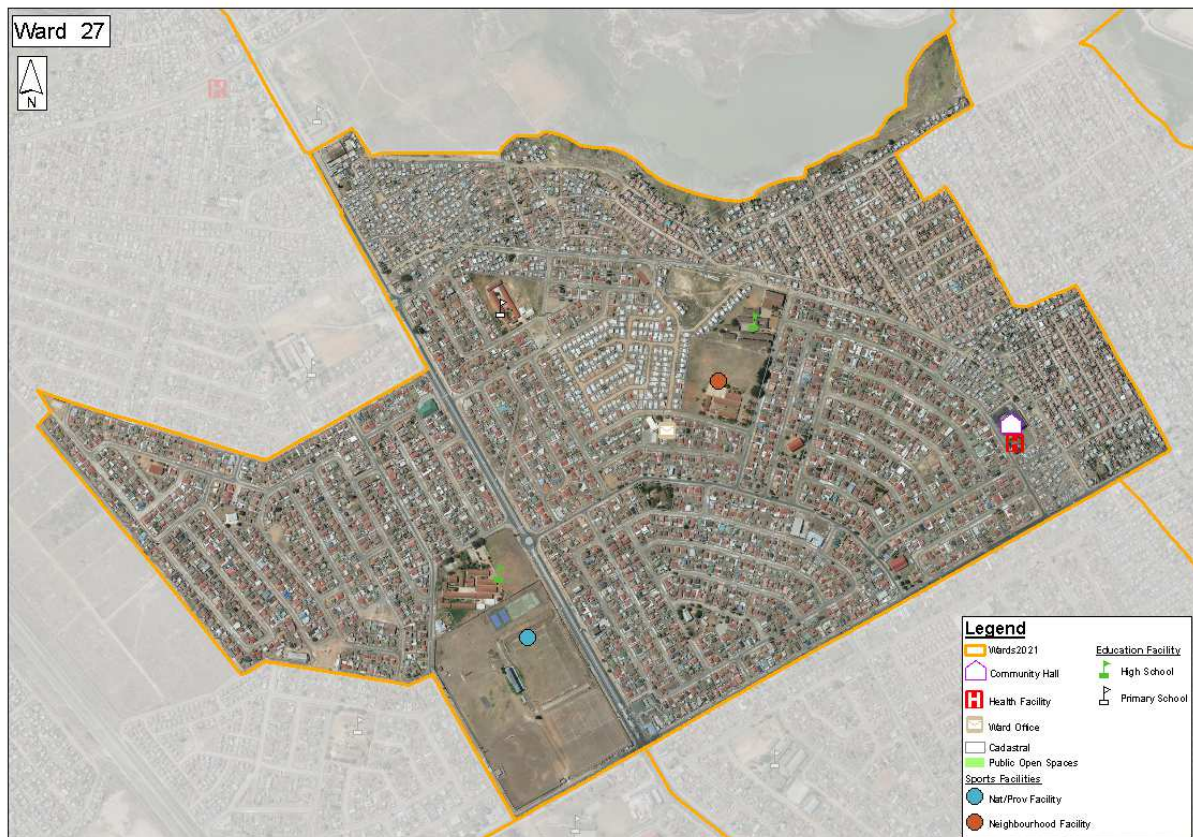
- The population is predominantly Black African (99%).
- The population consist largely of females
- 48% of the population are aged between 25 -64
- 22% of the population 20 years of age or older have completed Grade 12 or higher.
- 25% of the working population (15 – 64) is employed.
- 32% are unemployed or discouraged work-seeker.
- 83% of households have a monthly income of R3183 or less.
- 100% of the Households (3853) are located within the urban area.
- 85% Live in formal dwellings
- The average household size consists of 3.75 people.
- 31% of households have access to piped (tap) water inside their dwelling.
- 97% of households have access to a flush toilet connected to the public sewer system.
- 93% of households have their refuse removed at least once a week.
- 89% of households have access to electricity for cooking in their dwelling.
- 96% of households have access to electricity for lighting in their dwelling.
- 33% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Soweto Clinic	Health Facility
2	Soweto On Sea Multi Purpose Center	Multi Purpose Center
3	Dan Qeqe Stadium	National/Provincial Sport Facilities
4	Ndabambi/Katyu Sportsfield	Neighbourhood Sport Facilities
5	Sakuba Street	Open Space
6	Jijana Street	Open Space
7	Mbanga Street	Open Space
8	Limba Hall Zondeki Street, Zwide	Ward Office

NO.	LOCATION	AMENITY
9	Esitiyeni Public Primary School	Primary School
10	Mzimhlophe Public Primary School	Primary School
11	Ndzondelelo High School	High School
12	Phakamisa High School	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:





## WARD 28

Ward 28 had a geographical area of 1.77km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 17 679. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 28 (2011):

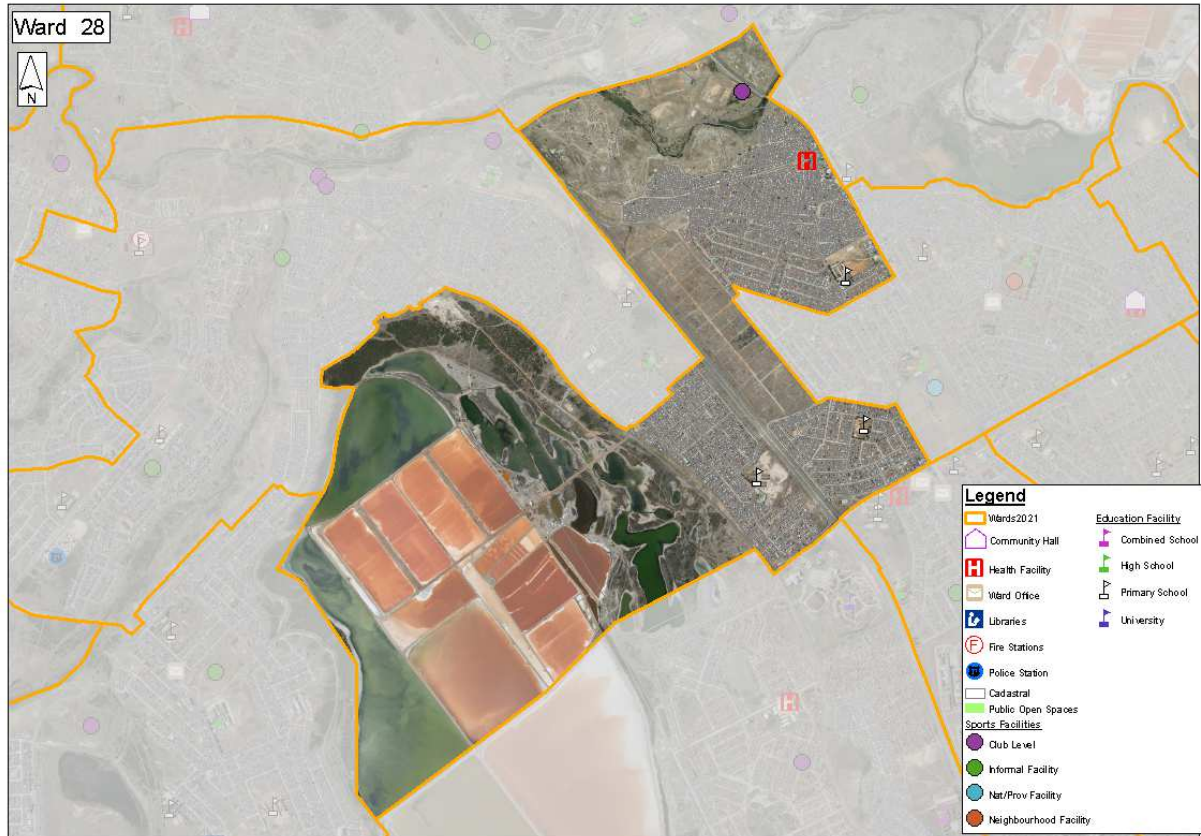
- The population is predominantly Black African (99%).
- The population consist largely of females
- 50% of the population are aged between 25 -64
- 37% of the population 20 years of age or older have completed Grade 12 or higher.
- 29% of the working population (15 – 64) is employed.
- 36% are unemployed or discouraged work-seeker.
- 67% of households have a monthly income of R3183 or less.
- 100% of the Households (4620) are located within the urban area.
- 96% Live in formal dwellings
- The average household size consists of 3.83 people.
- 77% of households have access to piped (tap) water inside their dwelling.
- 98% of households have access to a flush toilet connected to the public sewer system.
- 93% of households have their refuse removed at least once a week.
- 97% of households have access to electricity for cooking in their dwelling.
- 98% of households have access to electricity for lighting in their dwelling.
- 44% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Veeplaas Sports Complex	Club Level Sport Facilities
2	Veeplaas Clinic	Health Facility
3	Cnr Chelsea and Uitenhage Rd verge	Open Space
4	Dalindyebo Road	Open Space
5	Bottom Johnson Road	Open Space
6	Kani Street 1	Open Space
7	Kobese Str / Malgas Str	Open Space
8	Sicongwana Park	Open Space

NO.	LOCATION	AMENITY
9	Cebelihle Primary School	Primary School
10	Elumanyanweni Public School	Primary School
11	Emfundweni Public School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 29

Ward 29 had a geographical area of 12.19km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 20 524. This ward has a higher female population than male with 48% males and 52% females. A total of 88% are Coloured and the main language used in the households is Afrikaans spoken by 72% of the population.

Key results for Ward 29 (2011):

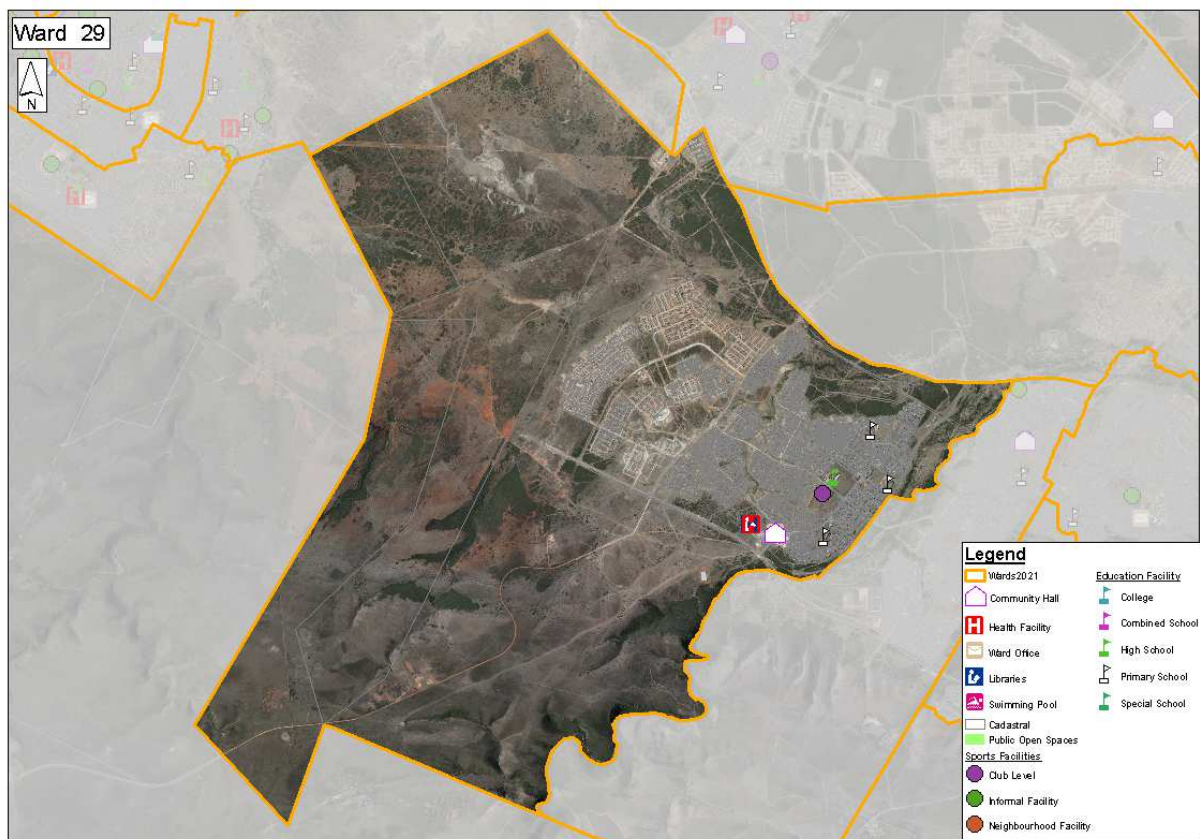
- The population is predominantly Coloured (88%).
- The population consist largely of females.
- 49% of the population are aged between 25 - 64
- 38% of the population 20 years of age or older have completed Grade 12 or higher.
- 39% of the working population (15 – 64) is employed.
- 19% are unemployed or discouraged work-seeker.
- 51% of households have a monthly income of R3183 or less.
- 100% of the Households (4850) are located within the urban area.
- 97% Live in formal dwellings
- The average household size consists of 4.23 people.
- 95% of households have access to piped (tap) water inside their dwelling.
- 97% of households have access to a flush toilet connected to the public sewer system.
- 86% of households have their refuse removed at least once a week.
- 98% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 87% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Booyens Park Sportsfield	Club Level Sport Facilities
2	Booyens Park Community Centre	Community Hall
3	Booyens Park Clinic	Health Facility
4	Booyens Park Library	Library
5	Off Montague Road	Open Space
6	Sapphire Crescent	Open Space
7	Grenadiers Street	Open Space
8	Steenbras Street	Open Space

NO.	LOCATION	AMENITY
9	Fennel Street	Open Space
10	Henegan Street	Open Space
11	Macbeth Street	Open Space
12	Shylock Street	Open Space
13	Capulet Street	Open Space
14	Jurisc Park	Open Space
15	Coriander Road	Open Space
16	Steenbras Close	Open Space
17	Whiting Close	Open Space
18	Booyens Park Clinic Verges	Open Space
19	Nooitgedacht Road Verge	Open Space
20	Chatty Ext - no str name	Open Space
21	Chatty Link Rd	Open Space
22	No.1 Auburn St. Booyens Park, Community Centre	Ward Office
23	Booyens Park Primary School	Primary School
24	Booyens Park High School	High School
25	Cedarberg Road Primary School	Primary School
26	Sapphire Road Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 30

Ward 30 had a geographical area of 4.80km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 14 956. This ward has a higher female population than male with 46% males and 54% females. A total of 99.60% are Black African and the main language used in the households is isiXhosa spoken by 95% of the population.

Key results for Ward 30 (2011):

The population is predominantly Black African (99.6%).

The population consist largely of females.

50% of the population are aged between 25 - 64.

41% of the population 20 years of age or older have completed Grade 12 or higher.

34% of the working population (15 – 64) is employed.

30% are unemployed or discouraged work-seeker.

56% of households have a monthly income of R3183 or less.

100% of the Households (4231) are located within the urban area.

81% Live in formal dwellings

The average household size consists of 3.53 people.

54% of households have access to piped (tap) water inside their dwelling.

84% of households have access to a flush toilet connected to the public sewer system.

80% of households have their refuse removed at least once a week.

82% of households have access to electricity for cooking in their dwelling.

85% of households have access to electricity for lighting in their dwelling.

40% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Kwadwesi Sports Complex	Club Level Sport Facilities
2	Ralo Street Sportsfield	Club Level Sport Facilities
3	Kwamagxaki Hall	Community Hall
4	Henry fazzi Hall	Community Hall
5	Kwadwesi Clinic	Health Facility
6	Kwamagxaki Clinic	Health Facility
7	Soweto-on-sea Floodplain Fields	Informal Sport Field
8	Flood Plain Field	Informal Sport Field
9	Veeplaas Road Field	Informal Sport Field

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
10	Stanyele/Ngundwana Field	Informal Sport Field
11	Does not exist	Informal Sport Field
12	Kwadwesi Library	Library
13	Kwamagxaki Library	Library
14	Cnr Chelsea and Uitenhage Rd verge	Open Space
15	Ralo Street/Uitenhage Rd entrance	Open Space
16	Ralo Str/Chelsea Road verge	Open Space
17	Ralo Street verge	Open Space
18	Matebeni	Open Space
19	Mdoda	Open Space
20	Gqalo	Open Space
21	Ralo 1	Open Space
22	Ralo Street POS	Open Space
23	Gqalo Street verge	Open Space
24	Carden Top part	Open Space
25	Redhouse Toilets next to Lagoon	Open Space
26	Redhouse Lippstrue	Open Space
27	Dear verge	Open Space
28	Redhouse Entrance verge	Open Space
29	Carden	Open Space
30	Redhouse River Rd Aloes	Open Space
31	Redhouse Tennis Court verge	Open Space
32	Redhouse Park	Open Space
33	Ralo Str/Ndema Str	Open Space
34	Ralo Street/Uitenhage Rd entrance	Open Space
35	Theko Street verge	Open Space
36	Ntshekisa Street KD	Open Space
37	Ralo Street verge	Open Space
38	Stemele	Open Space
39	Kaulela	Open Space
40		Police Station
41	Kwamagxaki Community Hall, Ngudwane Street, Kwamagxaki	Ward Office
42	5 Siduli Street, Kwadwesi	Ward Office
43	E.Z. Kabane High School	High School
44	Emafani Primary School	Primary School
45	Funimfundo Public Primary School	Primary School
46	Redhouse Primary School	Primary School
47	Sivuyiseni Primary School	Primary School
48	Spencer Mabija Primary School	Primary School
49	Kwa-Magxaki High School	High School



Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 31

Ward 31 had a geographical area of 4.81km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 20 817. This ward has a higher female population than male with 49% males and 51% females. A total of 53% are Coloured and the main language used in the households is Afrikaans spoken by 70% of the population.

Key results for Ward 31 (2011):

- The population is predominantly Coloured (53%).
- The population consist slightly more of females
- 48% of the population are aged between 25 -64
- 33% of the population 20 years of age or older have completed Grade 12 or higher.
- 40% of the working population (15 – 64) is employed.
- 23% are unemployed or discouraged work-seeker.
- 52% of households have a monthly income of R3183 or less.
- 100% of the Households (5518) are located within the urban area.
- 84% Live in formal dwellings
- The average household size consists of 3.77 people.
- 80% of households have access to piped (tap) water inside their dwelling.
- 83% of households have access to a flush toilet connected to the public sewer system.
- 80% of households have their refuse removed at least once a week.
- 83% of households have access to electricity for cooking in their dwelling.
- 85% of households have access to electricity for lighting in their dwelling.
- 68% of households have access to electricity for heating in their dwelling.

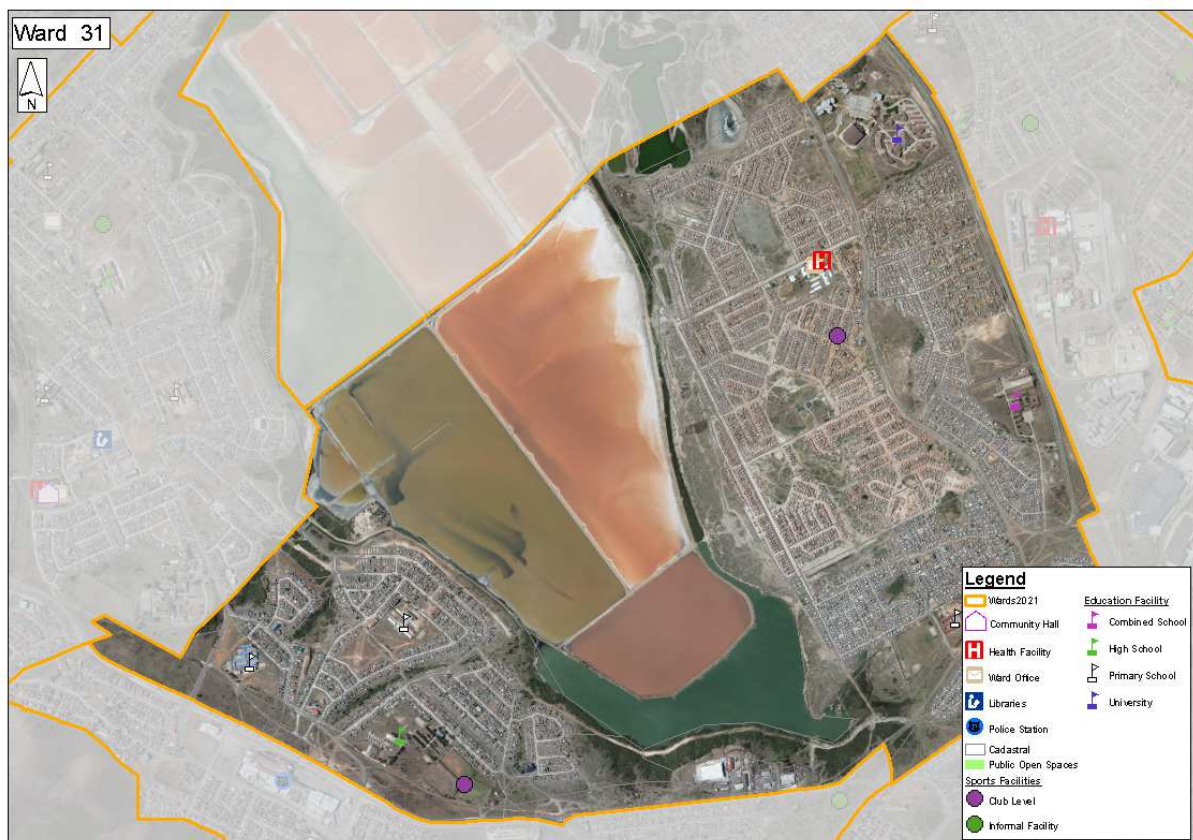
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Windvogel Sports Complex	Club level sport facilities
2	Missionvale Playing Fields	Club level sport facilities
3	Missionvale Clinic	Health Facility
4	Abrahams Street	Open Space
5	Kivetts / Machu	Open Space
6	Baartman Street	Open Space
7	Harrington Street	Open Space
8	Goldberg Street	Open Space



NO.	LOCATION	AMENITY
9	Dyke Road centre island	Open Space
10	Dyke Road verge	Open Space
11	Stanford Road Centre island	Open Space
12	Colorado Rd Missionvale	Open Space
13	Corsa Street	Open Space
14	Peace Street	Open Space
15	Nciba POS	Open Space
16	GG Park	Open Space
17	Triangle Park	Open Space
18	Tromp Road Missionvale, Care Centre	Ward Office
19	Bethelsdorp Comprehensive School	High School
20	Machiu Primary School	Primary School
21	Missionvale Primary School	Primary School
22	Van der Kemp Primary School	Primary School
23	Lonwabo School for LSEN	High and Primary School
24	Vista University	University

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 32

Ward 32 had a geographical area of 22.84m<sup>2</sup> and the Census 2011 registered this ward as having a total population of 22 823. This ward has a higher female population than male with 48% males and 52% females. A total of 63% are Coloured and the main language used in the households is Afrikaans spoken by 46% of the population.

Key results for Ward 32 (2011):

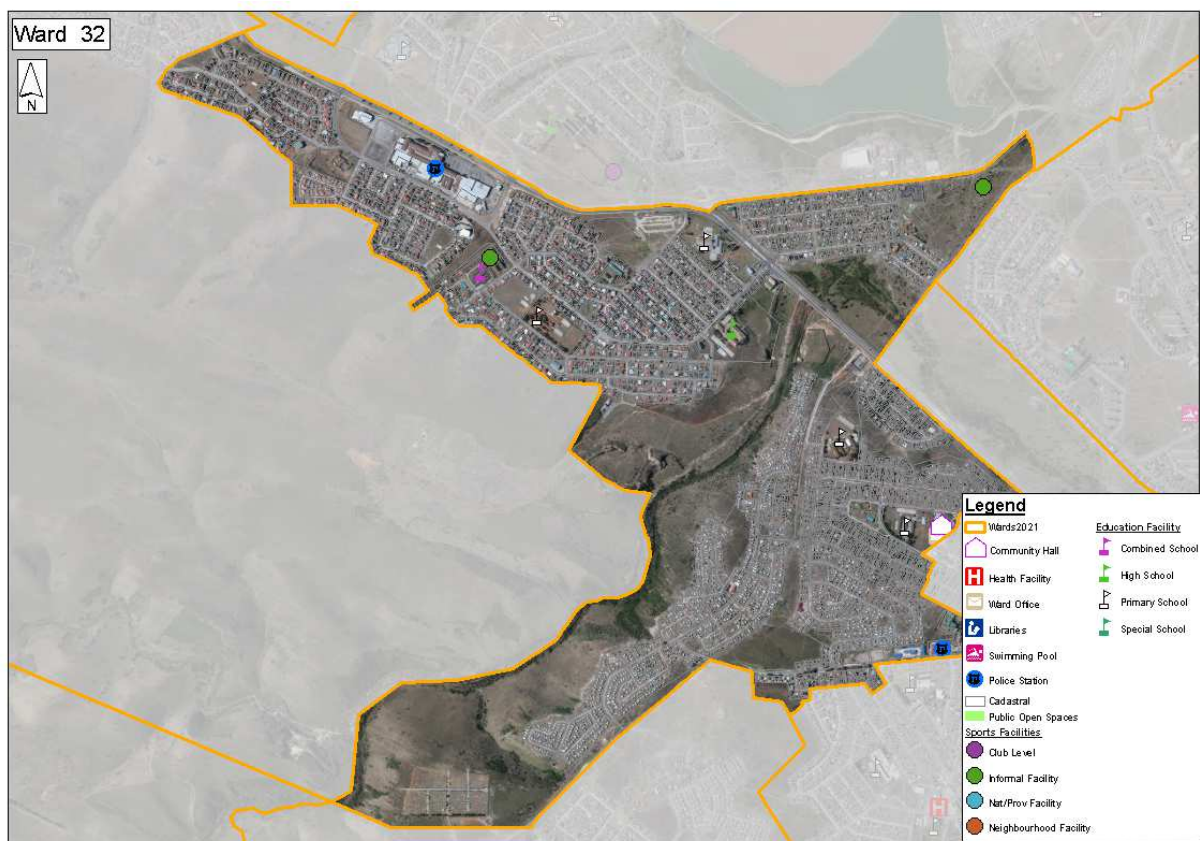
- The population is predominantly Coloured (63%).
- The population consist largely of females.
- 50% of the population are aged between 25 – 64
- 33% of the population 20 years of age or older have completed Grade 12 or higher.
- 41% of the working population (15 – 64) is employed.
- 22% are unemployed or discouraged work-seeker.
- 59% of households have a monthly income of R3183 or less.
- 100% of the Households (6100) are located within the urban area.
- 61% Live in formal dwellings
- The average household size consists of 3.74 people.
- 57% of households have access to piped (tap) water inside their dwelling.
- 61% of households have access to a flush toilet connected to the public sewer system.
- 63% of households have their refuse removed at least once a week.
- 71% of households have access to electricity for cooking in their dwelling.
- 73% of households have access to electricity for lighting in their dwelling.
- 66% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Helenvale Community Resource Center	Community Hall
2	Helenvale Sportsfield	Informal Sport Field
3	Bob Price Road	Informal Sport Field
4	Hillside Depot	Open Space
5	Alan Hendricks Street	Open Space
6	Fifth Avenue Windvogel	Open Space
7	Carelson Street	Open Space
8	Chris Wessels Street	Open Space

NO.	LOCATION	AMENITY
9	Stanford Road Centre island	Open Space
10	Deverell Rd / Baatjies Rd	Open Space
11	Off Chamos St	Open Space
12	Hartebees Rd	Open Space
13	Standford Rd verge	Open Space
14	Merrington Park	Open Space
15		Police Station
16	Corner Baatjie and Kobus Road, Helenvale Resource Centre	Ward Office
17	Die Heuwel Primary School	Primary School
18	Erica House Combined School	Combined School
19	Helenvale Primary School	Primary School
20	Hillcrest Primary School	Primary School
21	Hillside Secondary School	High School
22	Republic Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 33

Ward 33 had a geographical area of 3.00km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 17 628. This ward has a higher female population than male with 48% males and 52% females. A total of 86% are Black African and the main language used in the households is isiXhosa spoken by 78% of the population.

Key results for Ward 33 (2011):

- The population is predominantly Black African (86%).
- The population consist largely of females
- 47% of the population are aged between 25 -64
- 22% of the population 20 years of age or older have completed Grade 12 or higher.
- 26% of the working population (15 – 64) is employed.
- 33% are unemployed or discouraged work-seeker.
- 82% of households have a monthly income of R3183 or less.
- 100% of the Households (4590) are located within the urban area.
- 78% Live in formal dwellings
- The average household size consists of 3.84 people.
- 16% of households have access to piped (tap) water inside their dwelling.
- 81% of households have access to a flush toilet connected to the public sewer system.
- 85% of households have their refuse removed at least once a week.
- 82% of households have access to electricity for cooking in their dwelling.
- 86% of households have access to electricity for lighting in their dwelling.
- 39% of households have access to electricity for heating in their dwelling.

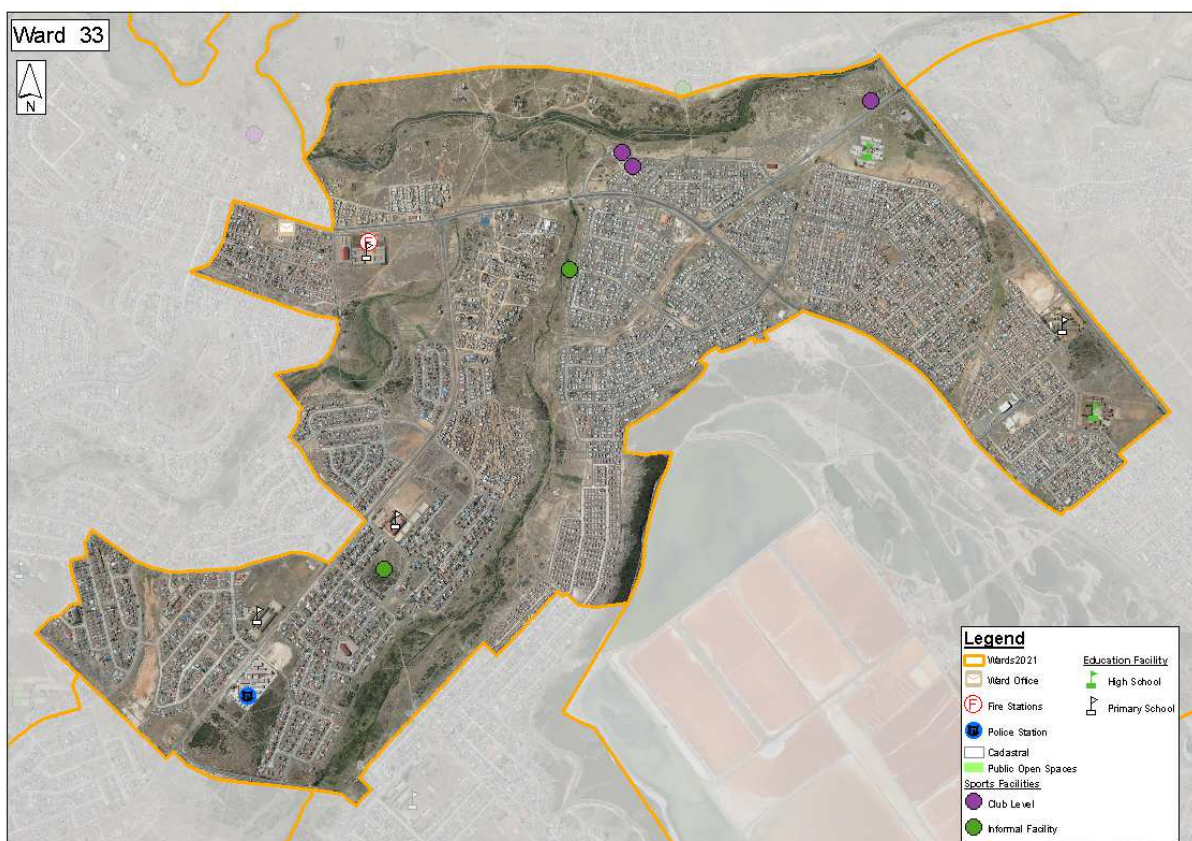
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Govan Mbeki Fields	Club Level Sport Facilities
2	Kwadwezi Sports Complex	Club Level Sport Facilities
3	Govan Mbeki Soccer Field	Club Level Sport Facilities
4	Govan Mbeki Fire Station	Fire Station
5	Fernwood Park Playing Field	Informal Sport Field
6	Govan Mbeki River Field	Informal Sport Field
7	Cnr Chelsea and Uitenhage Rd verge	Open Space
8	Nicholson Road	Open Space



NO.	LOCATION	AMENITY
9	Bethelsdorp Road	Open Space
10	Scholtz Street	Open Space
11	Limud Street	Open Space
12	Rock Ridge/Soudien Rd.	Open Space
13	Noonen Street	Open Space
14	Lamont Crescent	Open Space
15	Limberg Road	Open Space
16	Nysschens/Nilsen Av.	Open Space
17	Tabalaza Street	Open Space
18	Loonat Street	Open Space
19	Loder Crescent	Open Space
20	Shophe Street 2	Open Space
21	Kleinskool Park Informal	Open Space
22	Shophe Street 1	Open Space
23	Mbeki Park	Open Space
24		Police Station
25	21814 Main Road, Kleinskool	Ward Office
26	Bethelsdorp Road Primary School	Primary School
27	Fernwood Park Primary School	Primary School
28	Gertrude Shope Primary School	Primary School
29	Gqebera Secondary School	High School
30	Tyhilulwazi Senior Secondary School	High School
31	Kleinskool Community Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 34

Ward 34 had a geographical area of 3.33km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 21 649. This ward has a higher female population than male with 48% males and 52% females. A total of 89% are Coloured and the main language used in the households is Afrikaans spoken by 83% of the population.

Key results for Ward 34 (2011):

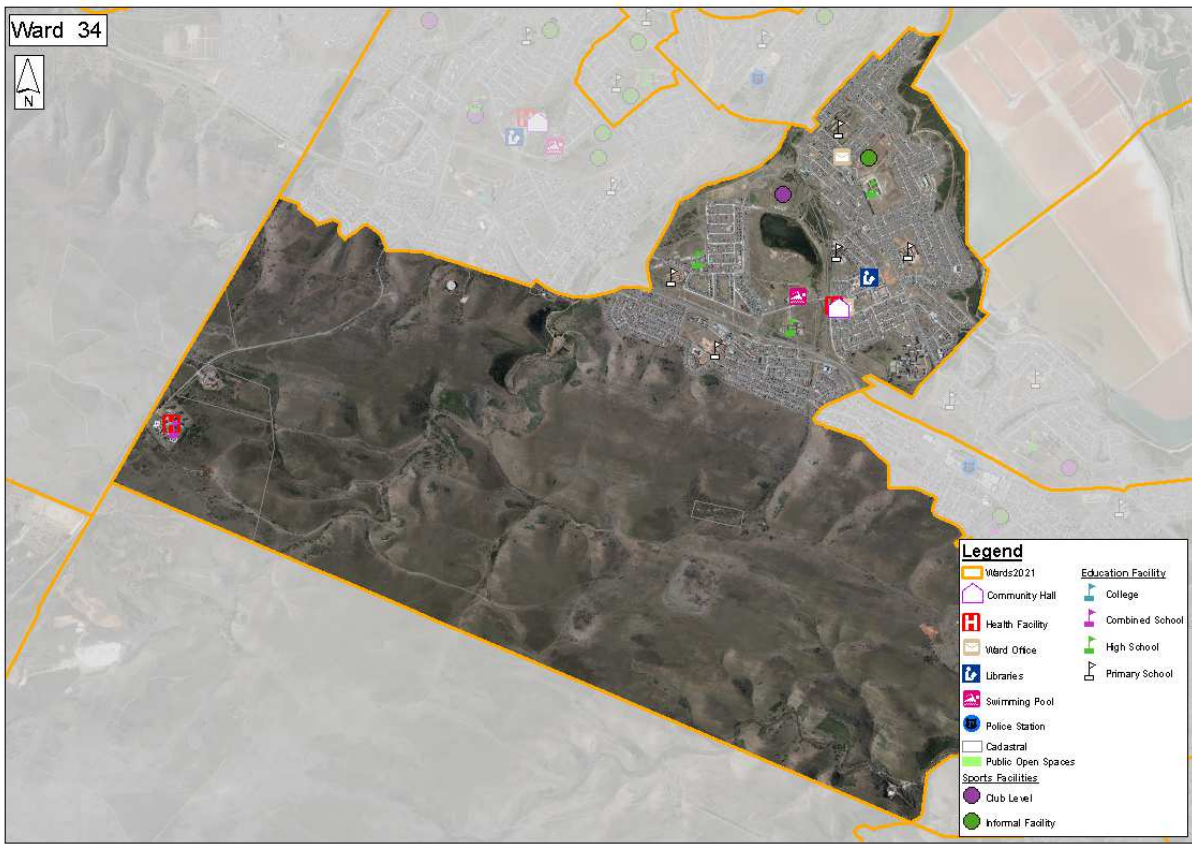
- The population is predominantly Coloured (89%).
- The population consist largely of females
- 49% of the population are aged between 25 -64
- 32% of the population 20 years of age or older have completed Grade 12 or higher.
- 33% of the working population (15 – 64) is employed.
- 25% are unemployed or discouraged work-seeker.
- 57% of households have a monthly income of R3183 or less.
- 100% of the Households (4875) are located within the urban area.
- 78% Live in formal dwellings
- The average household size consists of 4.44 people.
- 75% of households have access to piped (tap) water inside their dwelling.
- 76% of households have access to a flush toilet connected to the public sewer system.
- 77% of households have their refuse removed at least once a week.
- 87% of households have access to electricity for cooking in their dwelling.
- 89% of households have access to electricity for lighting in their dwelling.
- 81% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Marock Road Sports Complex	Club Level Sport Facilities
2	West End Community Hall	Community Hall
3	West End CHC	Health Facility
4	Jose Pearson TB Hospital	Health Facility
5	Arcadia Sportsfields	Informal Sport Field
6	West End Library	Library
7	Rensburg Street	Open Space
8	Claasen Street	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	De Doncker Street	Open Space
10	Varsvlei Depot	Open Space
11	Yellowood Street	Open Space
12	Melkbos Street	Open Space
13	Esterhuizen Street	Open Space
14	Coleus Street 1	Open Space
15	Coleus Street 2	Open Space
16	September Crescent	Open Space
17	Ignatius Cres/ Bona	Open Space
18	Cathrine Road	Open Space
19	Marock Road	Open Space
20	St Oswald Street	Open Space
21	Varsvlei Park	Open Space
22	De Doncker Street	Open Space
23	Kader Street	Open Space
24	Bloukappie Street	Open Space
25	Hickory Street	Open Space
26	Baubina Road	Open Space
27	Bulrush Street	Open Space
28	Morock Road	Open Space
29	Varsvlei Swimming Pool	Swimming Pool
30	283 Rensburg Street, Arcadia	Ward Office
31	Bethelsdorp Community Centre, St Bridget Street, West End, Resource Centre	Ward Office
32	Arcadia Primary School	Primary School
33	Arcadia Senior Secondary School	High School
34	Sanctor High School	High School
35	Sanctor Primary School	Primary School
36	Soutpan Primary School	Primary School
37	Triomf Primary School	Primary School
38	West End Primary School	Primary School
39	Westville Secondary School	High School
40	Jose Pearson Hospital School	Combined School

Below is a map depicting the 2021 Ward Boundary and location of amenities:





## WARD 35

Ward 35 had a geographical area of 3.72km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 19 679. This ward has a higher female population than male with 47% males and 53% females. A total of 92% are Coloured and the main language used in the households is Afrikaans spoken by 75% of the population.

Key results for Ward 35 (2011):

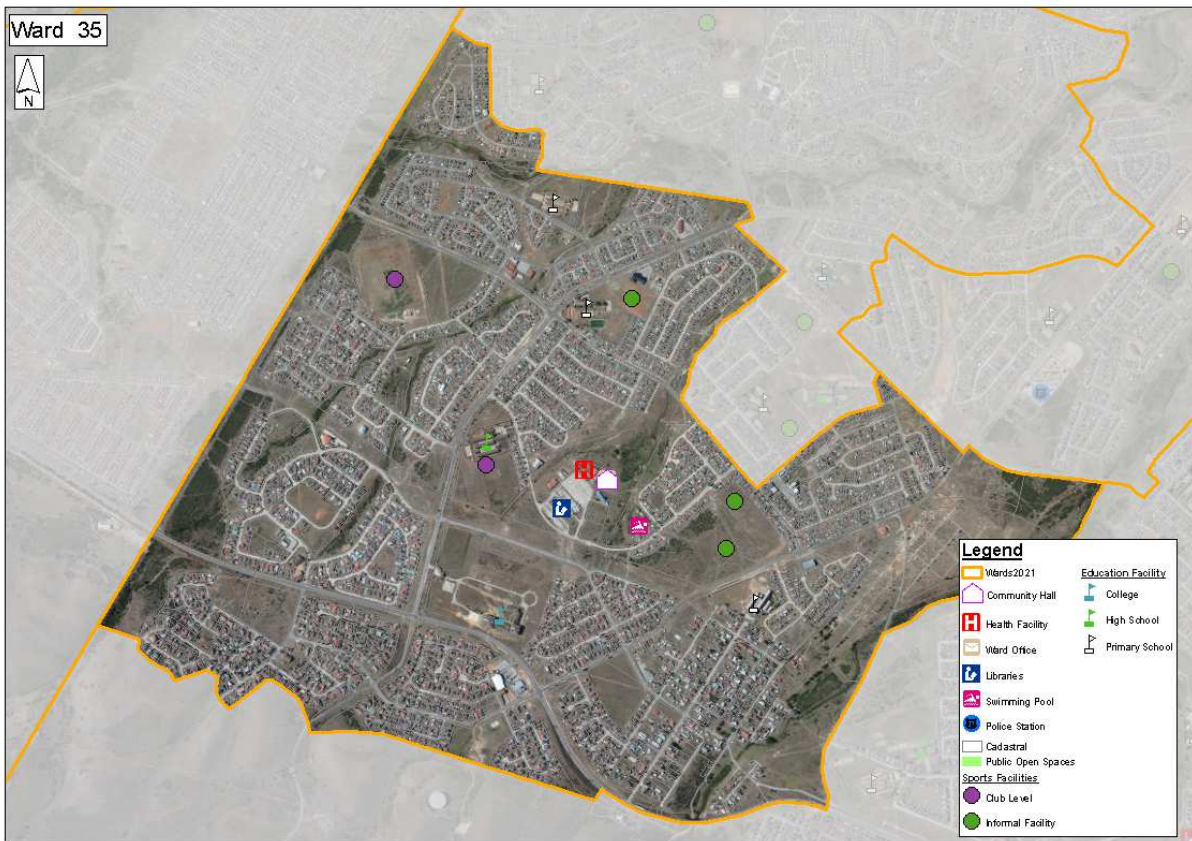
- The population is predominantly Coloured (92%).
- The population consist largely of females.
- 48% of the population are aged between 25 – 64.
- 34% of the population 20 years of age or older have completed Grade 12 or higher.
- 37% of the working population (15 – 64) is employed.
- 20% are unemployed or discouraged work-seeker.
- 47% of households have a monthly income of R3183 or less.
- 100% of the Households (4391) are located within the urban area.
- 95% Live in formal dwellings
- The average household size consists of 4.48 people.
- 89% of households have access to piped (tap) water inside their dwelling.
- 97% of households have access to a flush toilet connected to the public sewer system.
- 90% of households have their refuse removed at least once a week.
- 97% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 94% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Finis Street Sportsfields	Club Level Sport Facilities
2	Chatty Swimming Pool	Club Level Sport Facilities
3	Chatty Community Centre	Community Hall
4	Chatty Clinic	Health Facility
5	Soudien Road Sportsfield	Informal Sport Field
6	Laurence Erasmus Drive Sportsfield	Informal Sport Field
7	Chatty Library	Library
8	Laurence Erasmus Drive verge	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Joseph Crescent	Open Space
10	Brink Street	Open Space
11	Burgins Street	Open Space
12	Andries/Water Rd	Open Space
13	ALMS Homes	Open Space
14	Heathcote/Skool str.	Open Space
15	Skool str.	Open Space
16	Goldman Street	Open Space
17	Grovers Street	Open Space
18	De Grass Street	Open Space
19	Finnis Street	Open Space
20	Lodewyk Street 2	Open Space
21	Kroneberg Street 1	Open Space
22	W/Slabbert Drive	Open Space
23	Lodewyk Street 1	Open Space
24	Kroneberg Street 2	Open Space
25	Lawrence Erasmus Str.	Open Space
26	Drophy Street	Open Space
27	Bulcher Place	Open Space
28	Bambey Street	Open Space
29	ALMS Homes	Open Space
30	William Slammert Drive	Open Space
31	Stanford / Mission Road verge	Open Space
32	Stanford verge	Open Space
33	Laurence Erasmus Drive verge	Open Space
34	Stanford Road verge	Open Space
35	Laurence Erasmus Drive verge	Open Space
36	Stanford verge	Open Space
37	Chatty Swimming Pool	Swimming Pool
38	Off Bertram Road, Chetty Community Centre, Bloemendal	Ward Office
39	Astra Primary School	Primary School
40	Bethvale Primary School	Primary School
41	Kroneberg Primary School	Primary School
42	Bertram Secondary School	High School
43	Heath Park College	College

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 36

Ward 36 had a geographical area of 4.06km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 13 733. This ward has a higher female population than male with 46% males and 54% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 36 (2011):

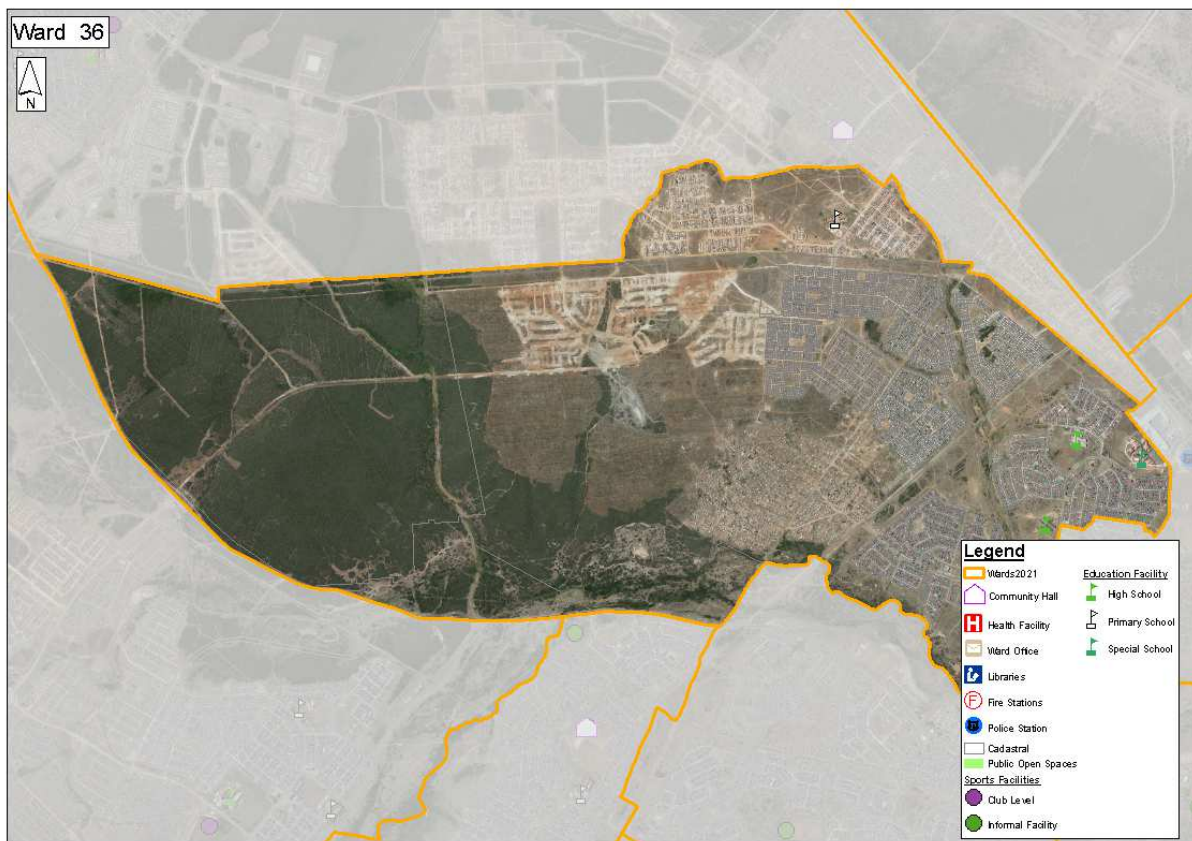
- The population is predominantly Black African (99%).
- The population consist largely of females.
- 50% of the population are aged between 25 – 64.
- 49% of the population 20 years of age or older have completed Grade 12 or higher.
- 39% of the working population (15 – 64) is employed.
- 22% are unemployed or discouraged work-seeker.
- 46% of households have a monthly income of R3183 or less.
- 100% of the Households (3919) are located within the urban area.
- 92% Live in formal dwellings.
- The average household size consists of 3.50 people.
- 91% of households have access to piped (tap) water inside their dwelling.
- 91% of households have access to a flush toilet connected to the public sewer system.
- 95% of households have their refuse removed at least once a week.
- 91% of households have access to electricity for cooking in their dwelling.
- 91% of households have access to electricity for lighting in their dwelling.
- 53% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Mhleza	Open Space
2	Mkhiwane	Open Space
3	Gwanci	Open Space
4	Mdubi	Open Space
5	Mnonono	Open Space
6	Marks	Open Space
7	Bhambatha	Open Space
8	Mnqayi Street	Open Space

NO.	LOCATION	AMENITY
9	Mission Road verge	Open Space
10	Kathrada	Open Space
11	Nkandimeg	Open Space
12	Mission Road verge	Open Space
13	Mzunkulu Street	Open Space
14	Ralo Street verge	Open Space
15	Mazembe str	Open Space
16	Lungisa High School	High School
17	S.E.K. Mqhayi Senior Secondary School	High School
18	Khanyisa for the Blind	Special School
19	Joe Slovo Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 37

Ward 37 had a geographical area of 3.05km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 19 508. This ward has a higher female population than male with 48% males and 52% females. A total of 79% are Coloured and the main language used in the households is Afrikaans spoken by 77% of the population.

Key results for Ward 37 (2011):

- The population is predominantly Coloured (79%).
- The population consist largely of females.
- 46% of the population are aged between 25 - 64.
- 23% of the population 20 years of age or older have completed Grade 12 or higher.
- 27% of the working population (15 – 64) is employed.
- 31% are unemployed or discouraged work-seeker.
- 77% of households have a monthly income of R3183 or less.
- 100% of the Households (4595) are located within the urban area.
- 70% Live in formal dwellings
- The average household size consists of 4.25 people.
- 48% of households have access to piped (tap) water inside their dwelling.
- 67% of households have access to a flush toilet connected to the public sewer system.
- 83% of households have their refuse removed at least once a week.
- 77% of households have access to electricity for cooking in their dwelling.
- 79% of households have access to electricity for lighting in their dwelling.
- 63% of households have access to electricity for heating in their dwelling.

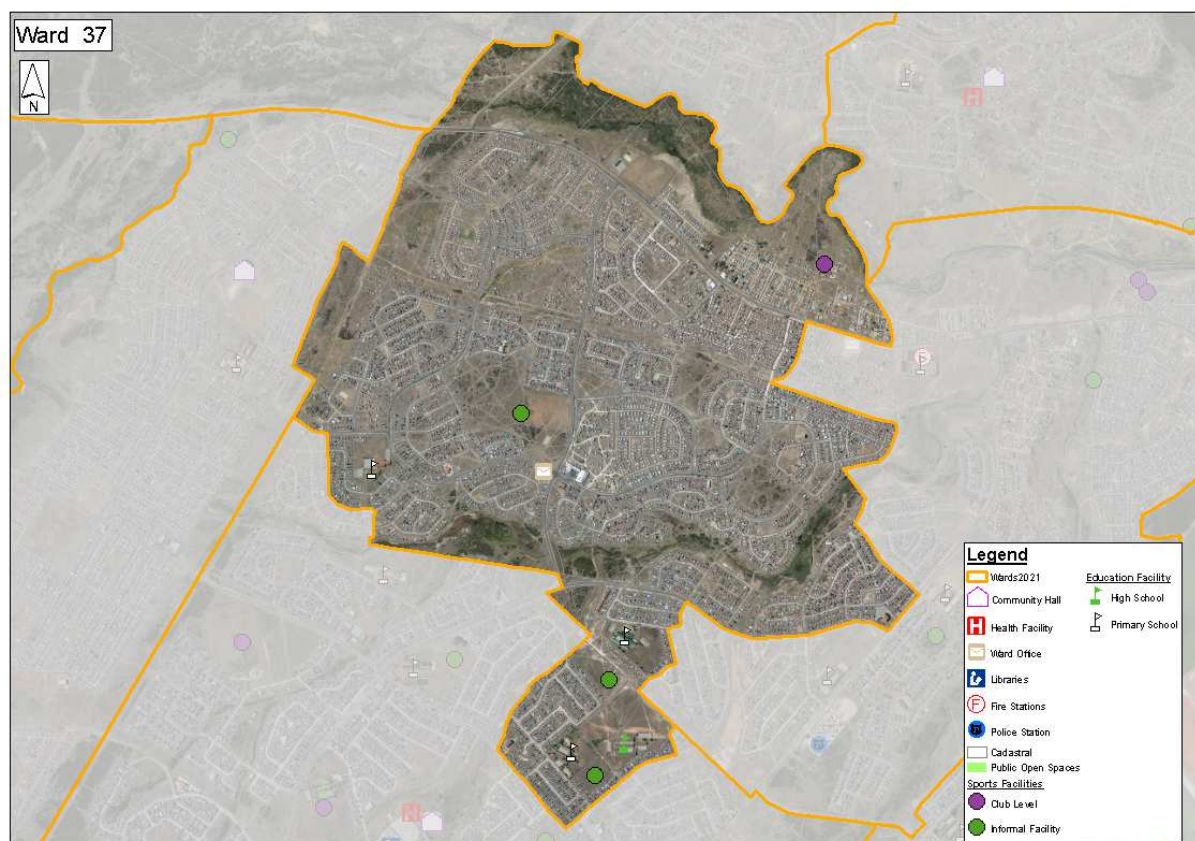
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Kleinskool Sportsfields	Club Level Sport Facilities
2	Scholts Road Sportsfield	Informal Sport Field
3	Burke Street Sportsfield	Informal Sport Field
4	Rensburg Ext. 33 Sportsfields	Informal Sport Field
5	Crysanthemum Cres POS	Open Space
6	Braken Avenue	Open Space
7	Impatience Cres POS	Open Space
8	Jonquil Street	Open Space



NO.	LOCATION	AMENITY
9	St Cecelia Street	Open Space
10	Shaheed Cres	Open Space
11	Ziervogel Street	Open Space
12	Mangrove street	Open Space
13	Behm Place	Open Space
14	c/o Bellflower 2	Open Space
15	c/o Bellflower 1	Open Space
16	Barberry Drive	Open Space
17	Harlequinn drive	Open Space
18	Cherry Avenue	Open Space
19	Pincushion Street	Open Space
20	Vellozia	Open Space
21	Barberry Street	Open Space
22	Cherry Avenue	Open Space
23	Celtis Crescent	Open Space
24	St Luke Crescent	Open Space
25	Rashida Park	Open Space
26	158 Barberry Drive, Extension 31, Bethelsdorp	Ward Office
27	Chatty Senior Secondary School	High School
28	Dr A. W. Habelgaarn Primary School	Primary School
29	Greenville Primary School	Primary School
30	Strelitzia Primary School	Primary School
31	Tinkerbell	Creché

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 38

Ward 38 had a geographical area of 2.03km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 17 633. This ward has a higher female population than male with 49% males and 51% females. A total of 51% are Coloured whilst 48% are Black African. The main language used in the households is Afrikaans spoken by 50% of the population.

Key results for Ward 38 (2011):

- The population is predominantly Coloured & Black African.
- The population consist slightly more of females.
- 47% of the population are aged between 25 – 64.
- 25% of the population 20 years of age or older have completed Grade 12 or higher.
- 29% of the working population (15 – 64) is employed.
- 32% are unemployed or discouraged work-seeker.
- 80% of households have a monthly income of R3183 or less.
- 100% of the Households (4493) are located within the urban area.
- 75% Live in formal dwellings
- The average household size consists of 3.92 people.
- 69% of households have access to piped (tap) water inside their dwelling.
- 80% of households have access to a flush toilet connected to the public sewer system.
- 73% of households have their refuse removed at least once a week.
- 82% of households have access to electricity for cooking in their dwelling.
- 84% of households have access to electricity for lighting in their dwelling.
- 57% of households have access to electricity for heating in their dwelling.

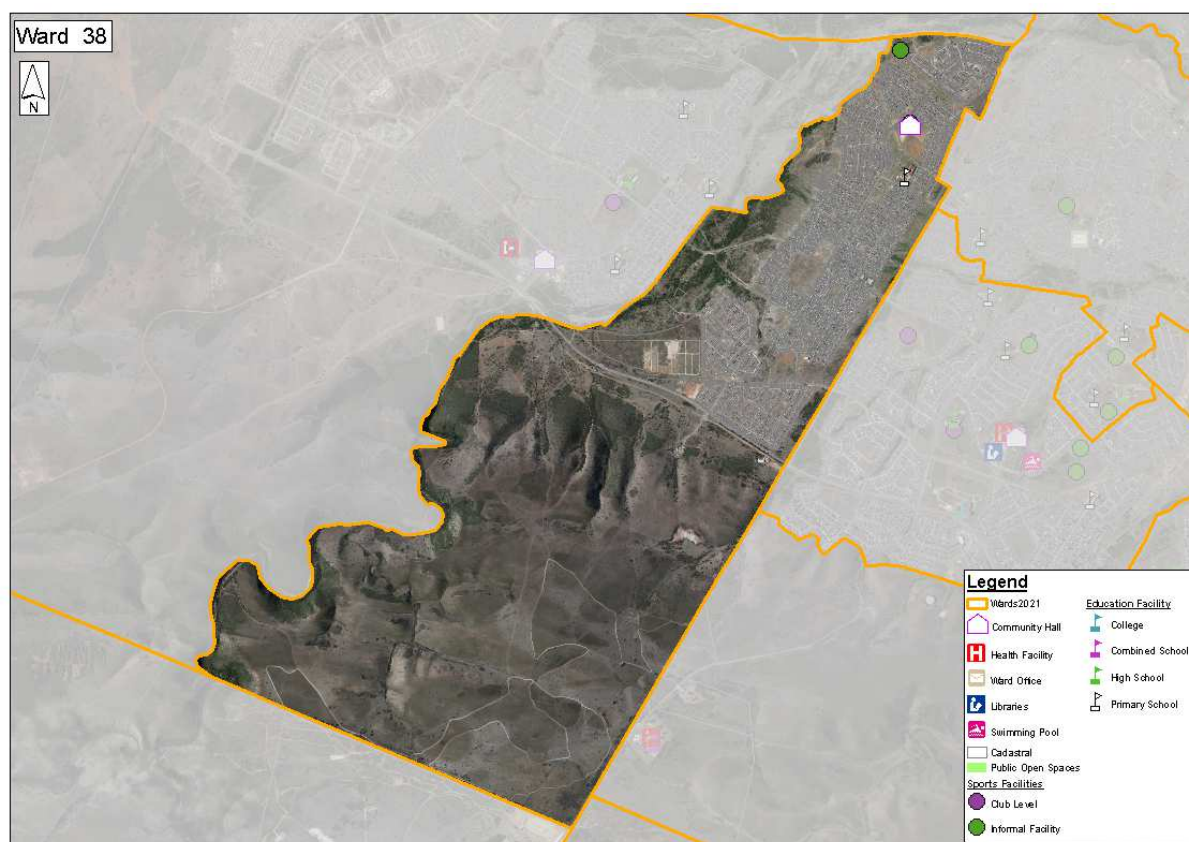
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	George Botha Community Centre	Community Hall
2	Khumalo Street Sportsfield	Informal Sport Field
3	George Botha Indoor Sports Centre	Informal Sport Field
4	Nkomen Cres	Open Space
5	Angola Street	Open Space
6	Mpuko Street POS	Open Space
7	Denmark/Namibia Street	Open Space
8	Greece/Canada Street	Open Space



NO.	LOCATION	AMENITY
9	Siyazama Street	Open Space
10	Mpuko/ Strelitzia Street	Open Space
11	Siyamthanda Street	Open Space
12	Nooitgedacht Rd/Stanford Rd Corner	Open Space
13	Mpuko Str/Stanford Rd Corner	Open Space
14	Stanford Road verge	Open Space
15	China Str	Open Space
16	Cacao Str	Open Space
17	Kwa-Noxolo Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 39

Ward 39 had a geographical area of 12.75km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 17 308. This ward has a higher female population than male with 47% males and 53% females. A total of 71% are whites and the main language used in the households is Afrikaans spoken by 49% of the population.

Key results for Ward 1 (2011):

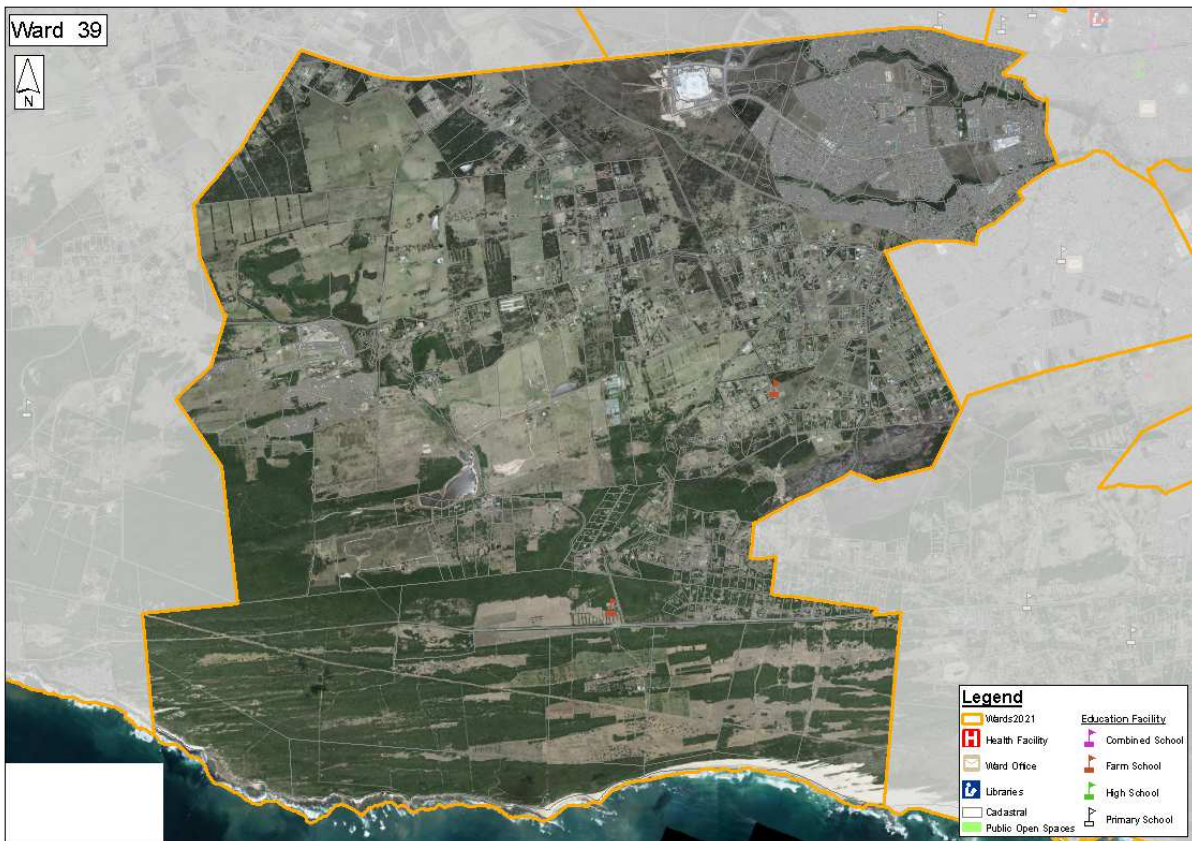
- The population is predominantly White.
- The population consist largely of females.
- 55% of the population are aged between 25 - 64.
- 58% of the population 20 years of age or older have completed Grade 12 or higher.
- 65% of the working population (15 – 64) is employed.
- 7% are unemployed or discouraged work-seeker.
- 16% of households have a monthly income of R3183 or less.
- 100% of the Households (5954) are located within the urban area.
- 99% Live in formal dwellings
- The average household size consists of 2.91 people.
- 99% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 98% of households have their refuse removed at least once a week.
- 90% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 76% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Texas Rd	Open Space
2	Brymore / Karlene Ave.	Open Space
3	Kragga Kamma Rd. bus station	Open Space
4	cnr olson / Dorfman P.O.S.	Open Space
5	Northumberland Ave P.O.S.	Open Space
6	G.W.Way/Northumberland	Open Space
7	Visagie Ave.	Open Space
8	Welsford Ave.	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	King Rd.	Open Space
10	Fletcher Ave.	Open Space
11	Cnr Andre & Gilbert st verge	Open Space
12	Bendor Dr verge	Open Space
13	Perth Street	Open Space
14	Limburg Street	Open Space
15	Bendore Drive verge	Open Space
16	Lancashire st P.O.S.	Open Space
17	Henlo Cres.	Open Space
18	Walker Dr.	Open Space
19	Hertford Ave.	Open Space
20	Shropshire Str.	Open Space
21	Tugela Str.	Open Space
22	Neethlingshof / Devon Rd.	Open Space
23	Headingly close traffic circle	Open Space
24	Headingly Rd. verge	Open Space
25	Fairley st POS	Open Space
26	Warwick st POS	Open Space
27	Birkenhead Place	Open Space
28	Glamorgan	Open Space
29	Bendor Dr / Ben Fleur Ave	Open Space
30	Bendore Drive verge	Open Space
31	Ben Fleur ave P.O.S.	Open Space
32	Boscombe Place	Open Space
33	Penrith Str.	Open Space
34	Northumberland / Kintyre verge	Open Space
35	Rutstein Ave	Open Space
36	Walker Dr verge	Open Space
37	Cnr Wiehahn Ave/Walker Dr	Open Space
38	Cnr Kabega Rd/Frikkie Kotze verge	Open Space
39	Dijon/Andre st P.O.S.	Open Space
40	Benfleur Ave	Open Space
41	Bushy Park Farm School	Farm School
42	Dias Farm School	Farm School
43	Tiny Tots	Creché

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 40

Ward 40 had a geographical area of 381.27km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 27 014. This ward has a higher female population than male with 51% males and 49% females. A total of 53% are Black African and the main language used in the households is isiXhosa spoken by 44% of the population.

Key results for Ward 40 (2011):

- The population is predominantly Black African.
- The population consist slightly more of males.
- 51% of the population are aged between 25 – 64.
- 29% of the population 20 years of age or older have completed Grade 12 or higher.
- 51% of the working population (15 – 64) is employed.
- 22% are unemployed or discouraged work-seeker.
- 62% of households have a monthly income of R3183 or less.
- 54% of the Households (4103) are located within the urban area.
- 74% Live in formal dwellings.
- The average household size consists of 3.53 people.
- 64% of households have access to piped (tap) water inside their dwelling.
- 48% of households have access to a flush toilet connected to the public sewer system.
- 52% of households have their refuse removed at least once a week.
- 65% of households have access to electricity for cooking in their dwelling.
- 74% of households have access to electricity for lighting in their dwelling.
- 45% of households have access to electricity for heating in their dwelling.

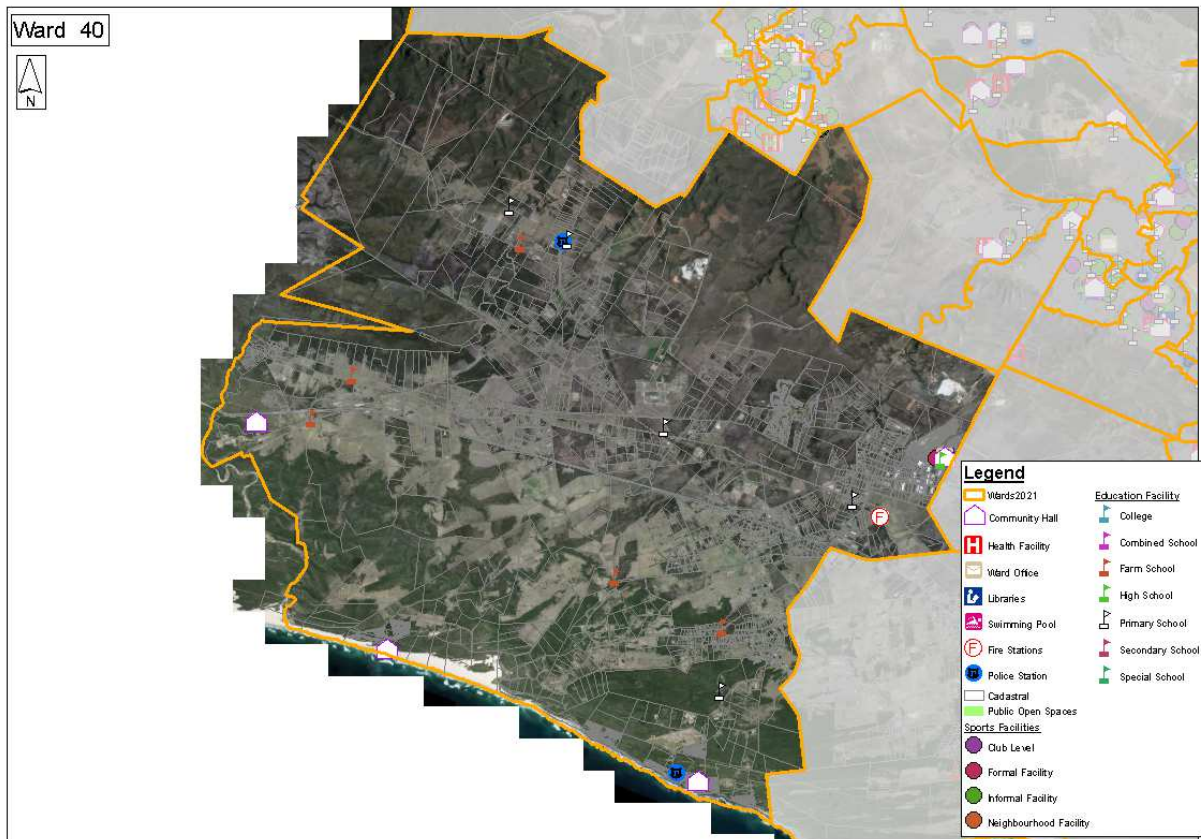
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Seaview Community Centre	Community Hall
2	Kuyga Community Hall	Community Hall
3	Blue Horizon Bay Community Hall	Community Hall
4	Lecture Hall van Stadens wild flower reserve	Community Hall
5	Kleinhans Fire Station	Fire Station
6	Kuyga Sports Facility	Formal Facility
7	Kuyga Modular Library	Library
8	Cows Corner POS Collen Glen	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Seaview Dr lane Kinibay	Open Space
10	Bedford Rd POS	Open Space
11	Nkanjeni Dr / May Str	Open Space
12	Mbangi Street POS	Open Space
13	Lazyview dr POS Kinibay	Open Space
14	Seaview Dr lane Kinibay	Open Space
15	May ave P.O.S.	Open Space
16	Lukwe dr / Jansen Dr	Open Space
17	Loyiso Cres	Open Space
18	Chimaera Str	Open Space
19	Croaker Str	Open Space
20	Bloza 1	Open Space
21	Bloza 2	Open Space
22	1st floor, Kuyga Community Centre, Greenbushes	Ward Office
23	Altona Primary School	Primary School
24	Colleen Glen Farm School	Farm School
25	Island Forest Primary School	Primary School
26	Kholisile Farm School	Farm School
27	Rocklands Farm School	Farm School
28	Rudolf Balie Primary School	Primary School
29	St Albans Primary School	Primary School
30	Van Stadens Reserve Farm School	Farm School
31	Yellowwoods Farm School	Farm School
32	Kuyga Public Primary School	High School
33	Ankervas Primary School	Primary School



Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 41

Ward 41 had a geographical area of 48.86km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 49 736. This ward has a higher female population than male with 48% males and 52% females. A total of 72% are Black African and the main language used in the households is isiXhosa spoken by 65% of the population

Key results for Ward 41 (2011):

- The population is predominantly Black African.
- The population consist largely of females.
- 51% of the population are aged between 25 – 64.
- 29% of the population 20 years of age or older have completed Grade 12 or higher.
- 33% of the working population (15 – 64) is employed.
- 35% are unemployed or discouraged work-seeker.
- 81% of households have a monthly income of R3183 or less.
- 99.52% of the Households (15838) are located within the urban area.
- 69% Live in formal dwellings
- The average household size consists of 3.13 people.
- 68% of households have access to piped (tap) water inside their dwelling.
- 68% of households have access to a flush toilet connected to the public sewer system.
- 67% of households have their refuse removed at least once a week.
- 67% of households have access to electricity for cooking in their dwelling.
- 69% of households have access to electricity for lighting in their dwelling.
- 48% of households have access to electricity for heating in their dwelling.

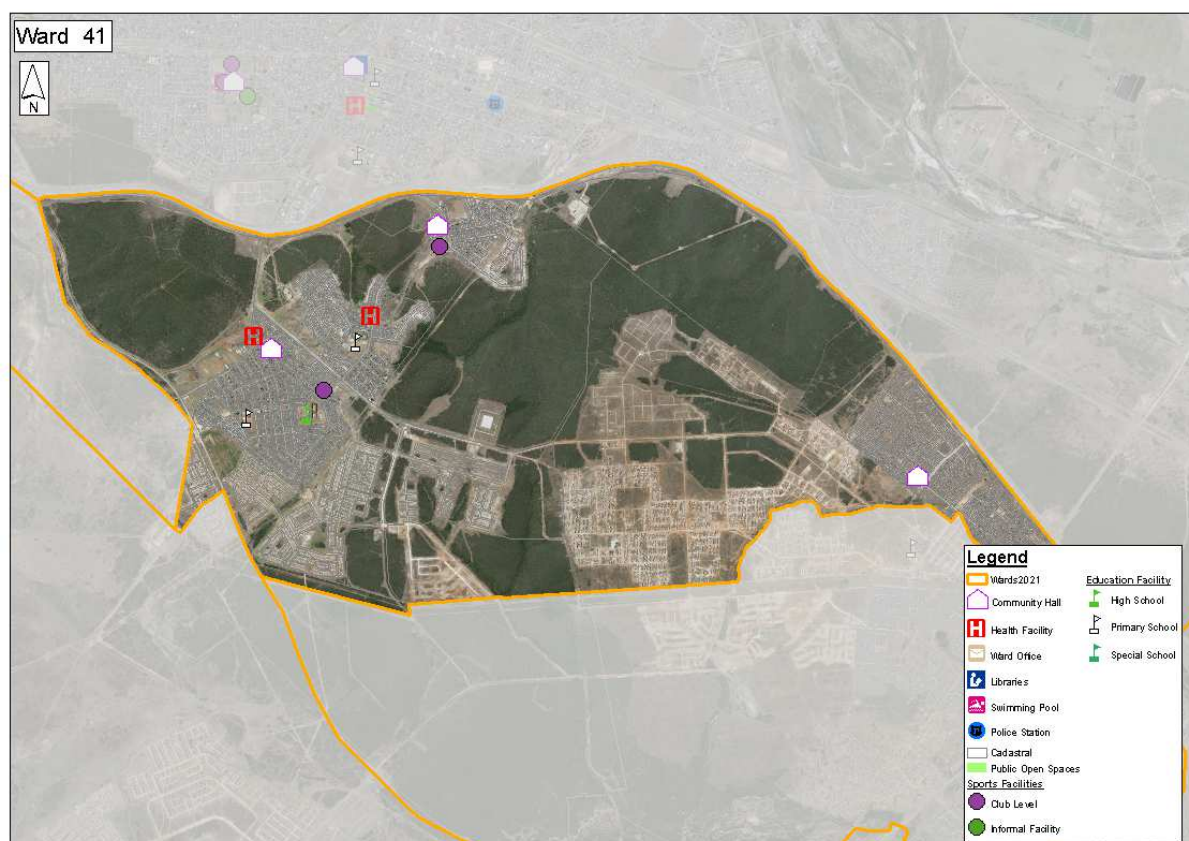
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Khayamnandi Sport Complex	Club Level Sport Facilities
2	Daleview Sport Complex	Club Level Sport Facilities
3	Daleview Community Hall	Community Hall
4	Khayamnandi Hall	Community Hall
5	Joe Slovo Community Hall	Community Hall
6	Gustav Lamour Clinic	Health Facility
7	Lukhanyo Clinic	Health Facility
8	Mission Road verge	Open Space



NO.	LOCATION	AMENITY
9	Valk	Open Space
10	Uil	Open Space
11	Vink	Open Space
12	Maraboe	Open Space
13	Sibra Mkhonto	Open Space
14	Ooievaar	Open Space
15	Off Hoog Street	Open Space
16	Lamore	Open Space
17	Informal Sportfield	Open Space
18	Entrance Road	Open Space
19	Solomon Mahlangu Street	Open Space
20	Melumzi Str	Open Space
21	Pangalala park	Open Space
22	Despatch Primary School	Primary School
23	Nomathamsanqa Primary School	Primary School
24	Zanolwazi High School	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 42

Ward 42 had a geographical area of 2.65km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 19 189. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 94% of the population.

Key results for Ward 42 (2011):

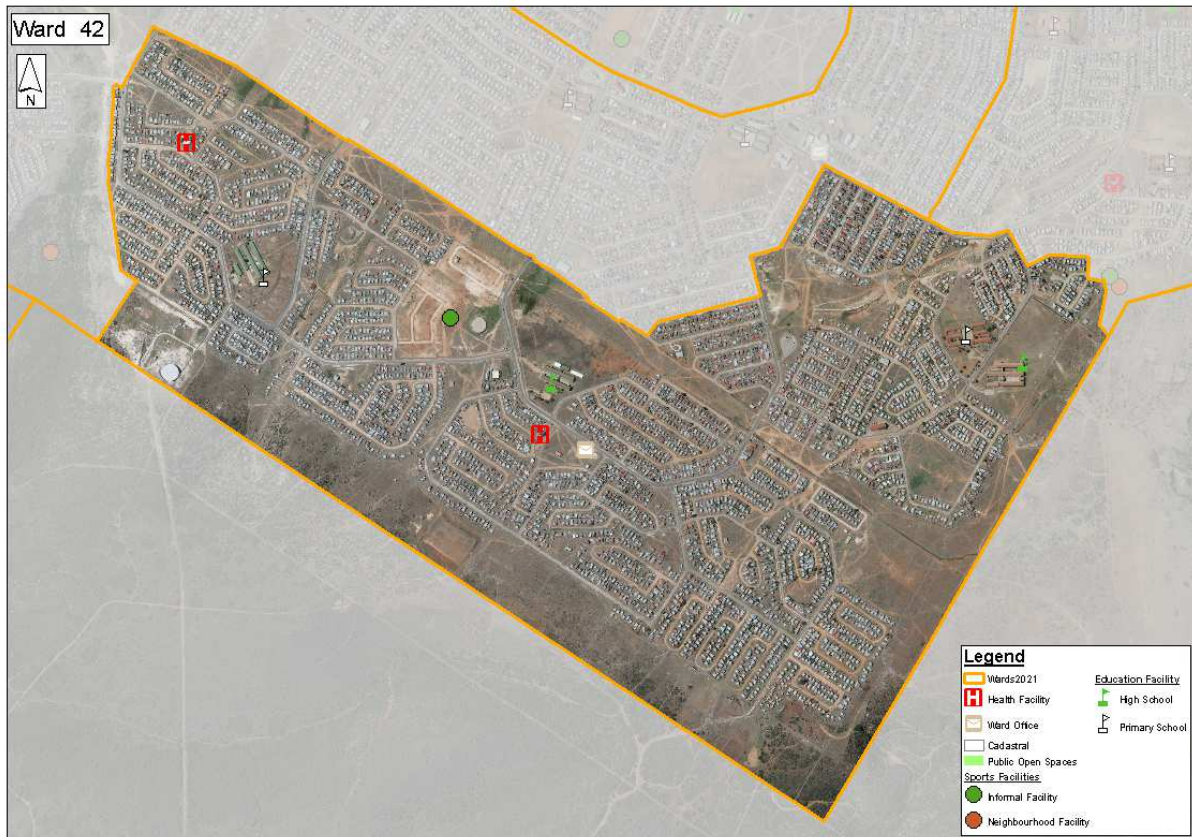
- The population is predominantly Black African.
- The population consist largely of females.
- 47% of the population are aged between 25 – 64.
- 28% of the population 20 years of age or older have completed Grade 12 or higher.
- 21% of the working population (15 – 64) is employed.
- 35% are unemployed or discouraged work-seeker.
- 86% of households have a monthly income of R3183 or less.
- 100% of the Households (5275) are located within the urban area.
- 82% Live in formal dwellings.
- The average household size consists of 3.64 people.
- 64% of households have access to piped (tap) water inside their dwelling.
- 92% of households have access to a flush toilet connected to the public sewer system.
- 75% of households have their refuse removed at least once a week.
- 91% of households have access to electricity for cooking in their dwelling.
- 95% of households have access to electricity for lighting in their dwelling.
- 36% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Edamini Clinic	Health Facility
2	Isolomzi Clinic	Health Facility
3	Unknown Name	Informal Sport Field
4	Third Ave	Open Space
5	Ave10Th	Open Space
6	Ngeyakhe	Open Space
7	4Th Avenue	Open Space
8	Ngeyakhe	Open Space

NO.	LOCATION	AMENITY
9	20 A First Avenue, Kwanobuhle, Uitenhage	Ward Office
10	Molly Blackburn Senior Secondary School	High School
11	Nokwezi Primary School	Primary School
12	Phindubuye Primary School	Primary School
13	Sisonke Senior Secondary School	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 43

Ward 43 had a geographical area of 1.29km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 16 389. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 93% of the population.

Key results for Ward 43 (2011):

- The population is predominantly Black African.
- The population consist largely of females.
- 47% of the population are aged between 25 - 64.
- 31% of the population 20 years of age or older have completed Grade 12 or higher.
- 24% of the working population (15 – 64) is employed.
- 34% are unemployed or discouraged work-seeker.
- 73% of households have a monthly income of R3183 or less.
- 100% of the Households (4017) are located within the urban area.
- 93% Live in formal dwellings.
- The average household size consists of 4.08 people.
- 61% of households have access to piped (tap) water inside their dwelling.
- 98% of households have access to a flush toilet connected to the public sewer system.
- 66% of households have their refuse removed at least once a week.
- 96% of households have access to electricity for cooking in their dwelling.
- 98% of households have access to electricity for lighting in their dwelling.
- 24% of households have access to electricity for heating in their dwelling.

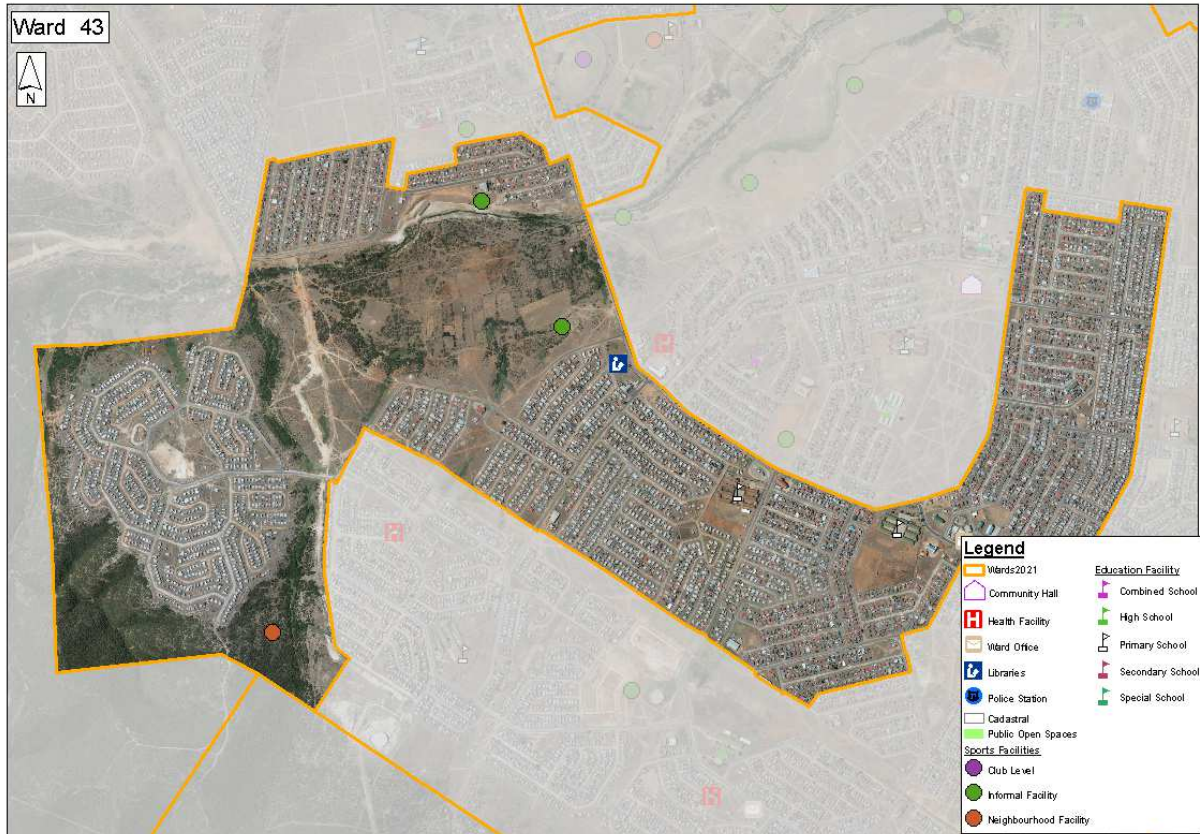
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Mabhandla Street	Informal Sport Field
2	Jabavu Soccer Field	Informal Sport Field
3	Elukhanyisweni Library	Library
4	Uitenhage Sport Centre	Neighbourhood Sport Facilities
5	Dlala	Open Space
6	P J Gomomo	Open Space
7	Kwa Ring Road	Open Space
8	Jacob Matomela Cres	Open Space



NO.	LOCATION	AMENITY
9	Cushe Street	Open Space
10	Room 127, Kwanobuhle Municipal Building, Uitenhage, next to Fire Station	Ward Office
11	Magqabi Public School	Primary School
12	Sikhothina Combined Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 44

Ward 44 had a geographical area of 13.41 km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 26 149. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 94% of the population.

Key results for Ward 44 (2011):

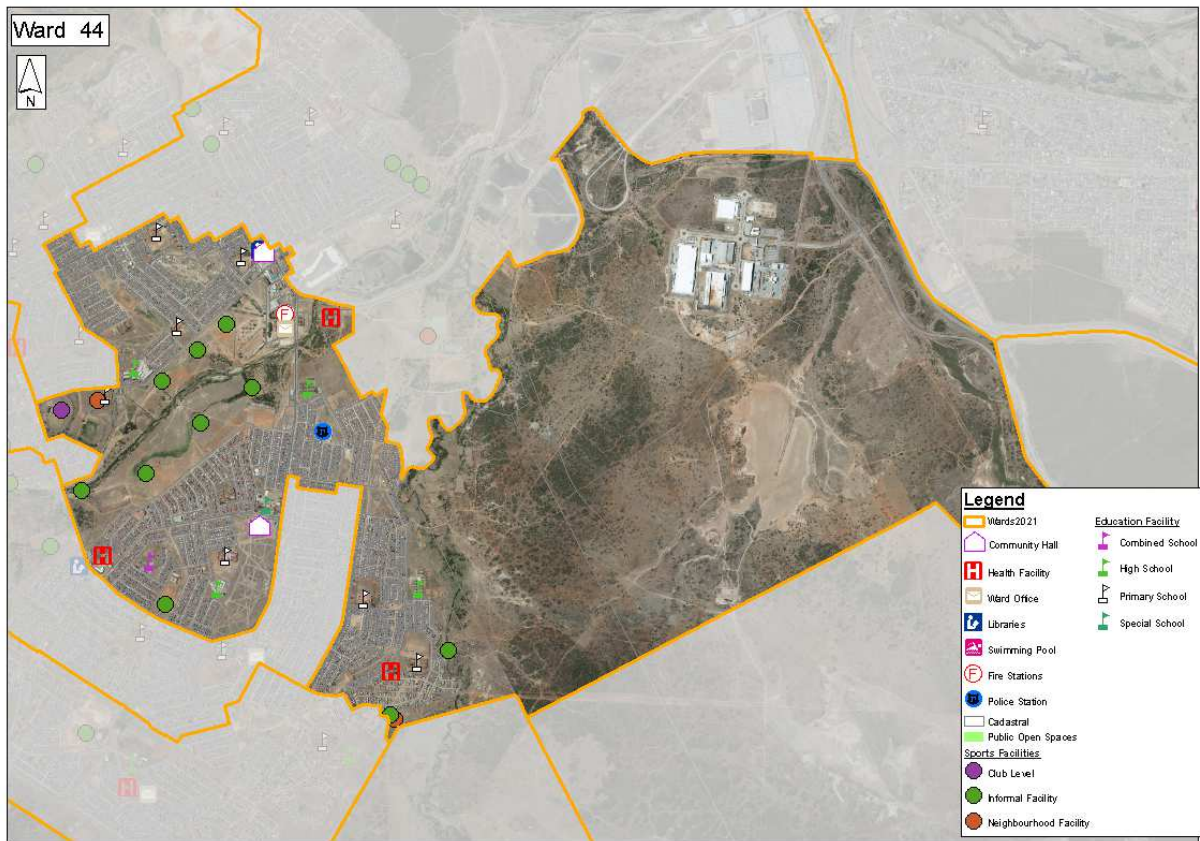
- The population is predominantly Black African.
- The population consist largely of females.
- 47% of the population are aged between 25 – 64.
- 33% of the population 20 years of age or older have completed Grade 12 or higher.
- 24% of the working population (15 – 64) is employed.
- 34% are unemployed or discouraged work-seeker.
- 76% of households have a monthly income of R3183 or less.
- 100% of the Households (7294) are located within the urban area.
- 92% Live in formal dwellings
- The average household size consists of 3.59 people.
- 66% of households have access to piped (tap) water inside their dwelling.
- 95% of households have access to a flush toilet connected to the public sewer system.
- 64% of households have their refuse removed at least once a week.
- 94% of households have access to electricity for cooking in their dwelling.
- 97% of households have access to electricity for lighting in their dwelling.
- 30% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Jabavu Road Rugby / Soccer Field	Club Level Sport Facilities
2	Jeff Masemola Hall	Community Hall
3	Babs Madlakane Hall	Community Hall
4	Kwanobuhle Fire Station	Fire Station
5	Nomangesi Jayiya Clinic	Health Facility
6	Silvertown Clinic	Health Facility
7	Laetitia Bam CHC	Health Facility
8	Jabavu Street	Informal Sport Field
9	Mabandla Street	Informal Sport Field
10	Mqolomba Street Gold Course	Informal Sport Field

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
11	Nqolombo Street	Informal Sport Field
12	Mvedtshana Street Soccer	Informal Sport Field
13	1st Ave Soccer	Informal Sport Field
14	Madiba Street Soccer	Informal Sport Field
15	Kwanobuhle Library	Library
16	Sizakele Konzi Indoor Training Centre	Neighbourhood Sport Facilities
17	4th Ave Soccer	Neighbourhood Sport Facilities
18	Sodom	Open Space
19	Mventshana	Open Space
20	Jolobe	Open Space
21	Kwa Ring Road	Open Space
22	Madiba Street	Open Space
23	Mqolomba	Open Space
24	Jabavu	Open Space
25	Kwa Robots	Open Space
26	Kwa Entrance	Open Space
27	Kwa Ring Road	Open Space
28	Kobese Street	Open Space
29	Algoa Rd & Botha Rd intersection verge & islands	Open Space
30	Mqolomba	Open Space
31	Madlakane Street	Open Space
32		Police Station
33	Kwa Nobuhle Municipal Building, Room 131 Ponana Tini Road, Kwanobuhle, Uitenhage	Ward Office
34	Room 128, Kwanobuhle Municipal Building, Uitenhage, next to Fire Station	Ward Office
35	Alex Jayiya Primary School	Primary School
36	Ashton Gontshi Primary School	Primary School
37	Hombakazi Combined Primary School	Primary School
38	Melumzi Combined Primary School	Primary School
39	Mqhayi Senior Primary School	Primary School
40	Mthonjeni Senior Primary School	Primary School
41	Nosipho Primary School	Primary School
42	Phakamile Combined School	High and Primary School
43	Phaphani Senior Secondary school	High School
44	Solomon Mahlangu High School	High School
45	Tinara High School	High School
46	V. M. Kwinana School	High School
47	Mzamomhle Special School	Special School
48	Kwanobuhle Pre-School	Pre-School

Below is a map depicting the 2021 Ward Boundary and location of amenities:





## WARD 45

Ward 45 had a geographical area of 89.52km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 20 837. This ward has a slightly higher female population than male with 49% males and 51% females. A total of 75% are Black African and the main language used in the households is isiXhosa spoken by 69% of the population.

Key results for Ward 45 (2011):

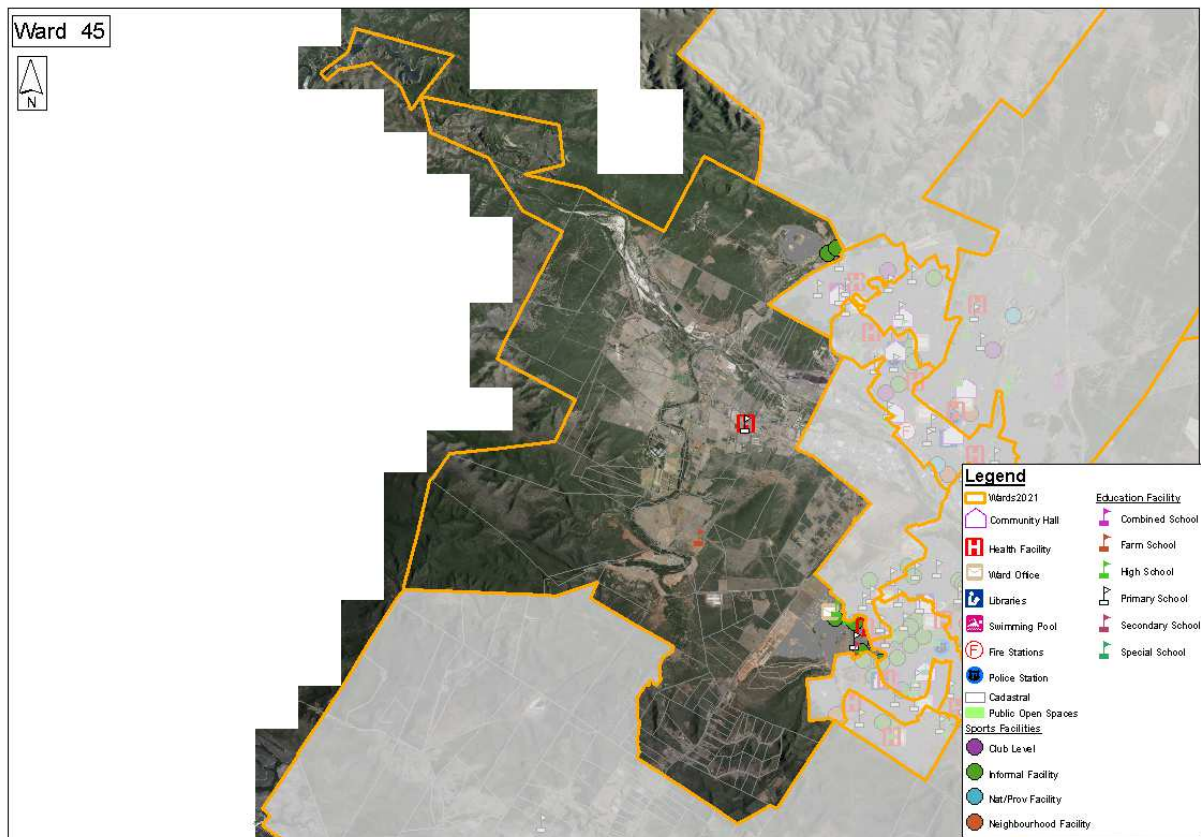
- The population is predominantly Black African.
- The population consist slightly more of females.
- 49% of the population are aged between 25 – 64.
- 27% of the population 20 years of age or older have completed Grade 12 or higher.
- 28% of the working population (15 – 64) is employed.
- 35% are unemployed or discouraged work-seeker.
- 80% of households have a monthly income of R3183 or less.
- 94% of the Households (5828) are located within the urban area.
- 88% Live in formal dwellings.
- The average household size consists of 3.58 people.
- 67% of households have access to piped (tap) water inside their dwelling.
- 89% of households have access to a flush toilet connected to the public sewer system.
- 83% of households have their refuse removed at least once a week.
- 87% of households have access to electricity for cooking in their dwelling.
- 93% of households have access to electricity for lighting in their dwelling.
- 22% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Kruisrivier Clinic	Health Facility
2	Kasibe Street	Informal Sport Field
3	Ndlovu Street	Informal Sport Field
4	Mabida Street	Informal Sport Field
5	Lovebird Rugby	Informal Sport Field
6	Lovebird Soccer	Informal Sport Field
7	Flagtail	Open Space
8	Marlin	Open Space

NO.	LOCATION	AMENITY
9	Kasebe	Open Space
10	Lovebird Avenue	Open Space
11	Kwa Ring Road	Open Space
12	Gagasisi Crescent	Open Space
13	Lowe Street	Open Space
14	Torpedo Street	Open Space
15	Molly Blackburn	Open Space
16	Kwa Ring Road	Open Space
17	Steven Dondola Highway	Open Space
18	Zk Matthews Crescent	Open Space
19	Steven Dondola Highway	Open Space
20	Ndlovo Str	Open Space
21	75 Bantom Road, Kwanobuhle, Uitenhage	Ward Office
22	Kuisrivier Primary School	Primary School
23	Mjuleni Junior Primary School	Primary School
24	Nkululeko Secondary School	Secondary School
25	Thanduxolo High School	High School
26	Wincanton Farm School	Farm School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 46

Ward 46 had a geographical area of 8.98km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 18 401. This ward has a higher female population than male with 47% males and 53% females. A total of 88% are Black African and the main language used in the households is isiXhosa spoken by 84% of the population.

Key results for Ward 46 (2011):

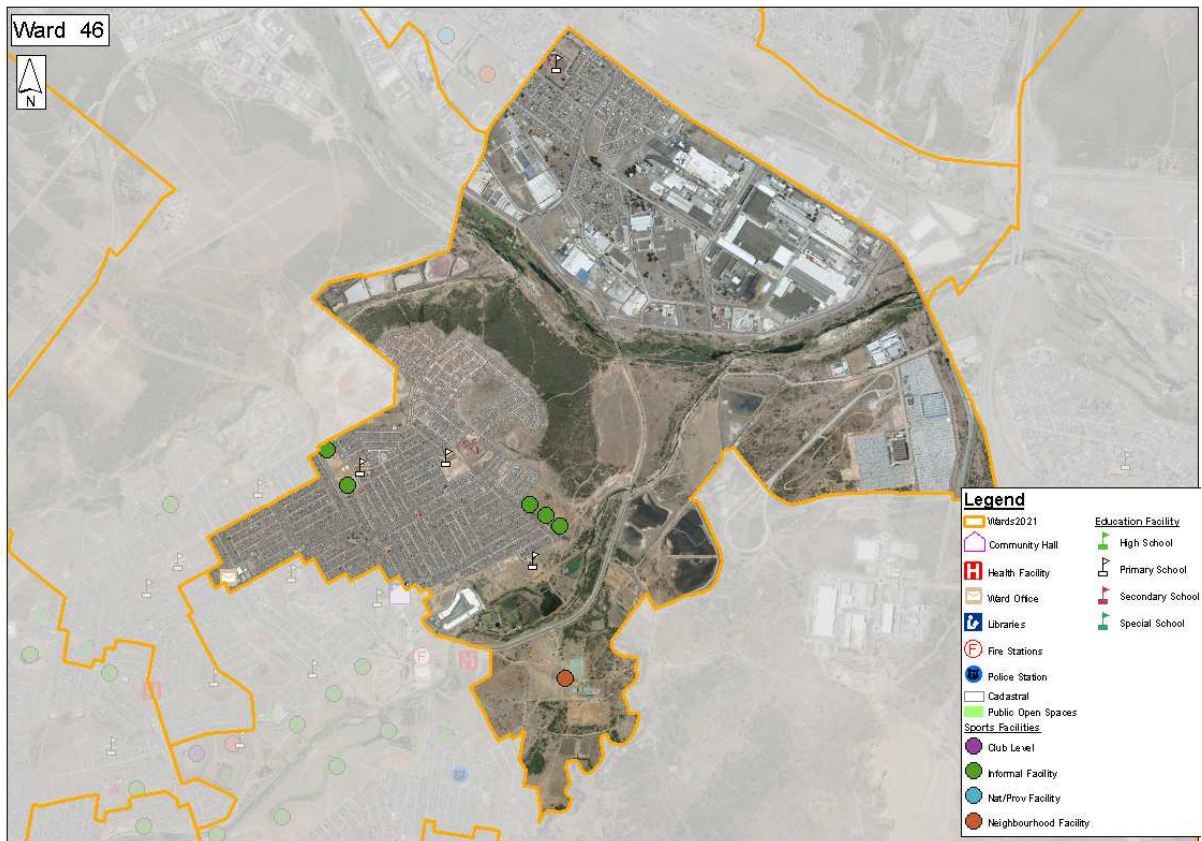
- The population is predominantly Black African.
- The population consist largely of females.
- 49% of the population are aged between 25 – 64.
- 34% of the population 20 years of age or older have completed Grade 12 or higher.
- 24% of the working population (15 – 64) is employed.
- 30% are unemployed or discouraged work-seeker.
- 75% of households have a monthly income of R3183 or less.
- 100% of the Households (4824) are located within the urban area.
- 83% Live in formal dwellings.
- The average household size consists of 3.81 people.
- 58% of households have access to piped (tap) water inside their dwelling.
- 86% of households have access to a flush toilet connected to the public sewer system.
- 96% of households have their refuse removed at least once a week.
- 89% of households have access to electricity for cooking in their dwelling.
- 98% of households have access to electricity for lighting in their dwelling.
- 30% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Anta Street	Informal Sport Field
2	Matanzima Street	Informal Sport Field
3	KwaNobuhle Multipurpose Sport Centre	Neighbourhood Sport Facilities
4	1St Street	Open Space
5	Catton Street Lane	Open Space
6	Algoa Road	Open Space
7	Kelvin Street	Open Space
8	Brickfields Road	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Cunningham Street	Open Space
10	Fourie Street	Open Space
11	Algoa Road	Open Space
12	Cunningham Street	Open Space
13	Magennis	Open Space
14	Webber Street	Open Space
15	Bates Street	Open Space
16	Kwa Ring Road	Open Space
17	Ntakobuzi Street	Open Space
18	Guru Street	Open Space
19	Mel Brooks	Open Space
20	Algoa Road Ext	Open Space
21	Matanzima	Open Space
22	Gwali	Open Space
23	Kwa Entrance	Open Space
24	Kwa Ring Road	Open Space
25	Nomakhwezana Rd	Open Space
26	Algoa Rd & Botha Rd intersection verge & islands	Open Space
27	Hintsa Ave POS	Open Space
28	11 Ndlondlo Street/Crescent, Kwanobuhle, Uitenhage	Ward Office
29	Innes Primary School	Primary School
30	Mngcunube Primary School	Primary School
31	Ntlemeza Primary School	Primary School
32	Stephen Nkomo Senior Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 47

Ward 47 had a geographical area of 4.45km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 15 244. This ward has a higher female population than male with 48% males and 52% females. A total of 98% are Black African and the main language used in the households is isiXhosa spoken by 93% of the population

Key results for Ward 47 (2011):

- The population is predominantly Black African.
- The population consist largely of females.
- 49% of the population are aged between 25 – 64.
- 34% of the population 20 years of age or older have completed Grade 12 or higher.
- 22% of the working population (15 – 64) is employed.
- 36% are unemployed or discouraged work-seeker.
- 78% of households have a monthly income of R3183 or less.
- 100% of the Households (4027) are located within the urban area.
- 83% Live in formal dwellings.
- The average household size consists of 3.79 people.
- 47% of households have access to piped (tap) water inside their dwelling.
- 82% of households have access to a flush toilet connected to the public sewer system.
- 75% of households have their refuse removed at least once a week.
- 89% of households have access to electricity for cooking in their dwelling.
- 95% of households have access to electricity for lighting in their dwelling.
- 35% of households have access to electricity for heating in their dwelling.

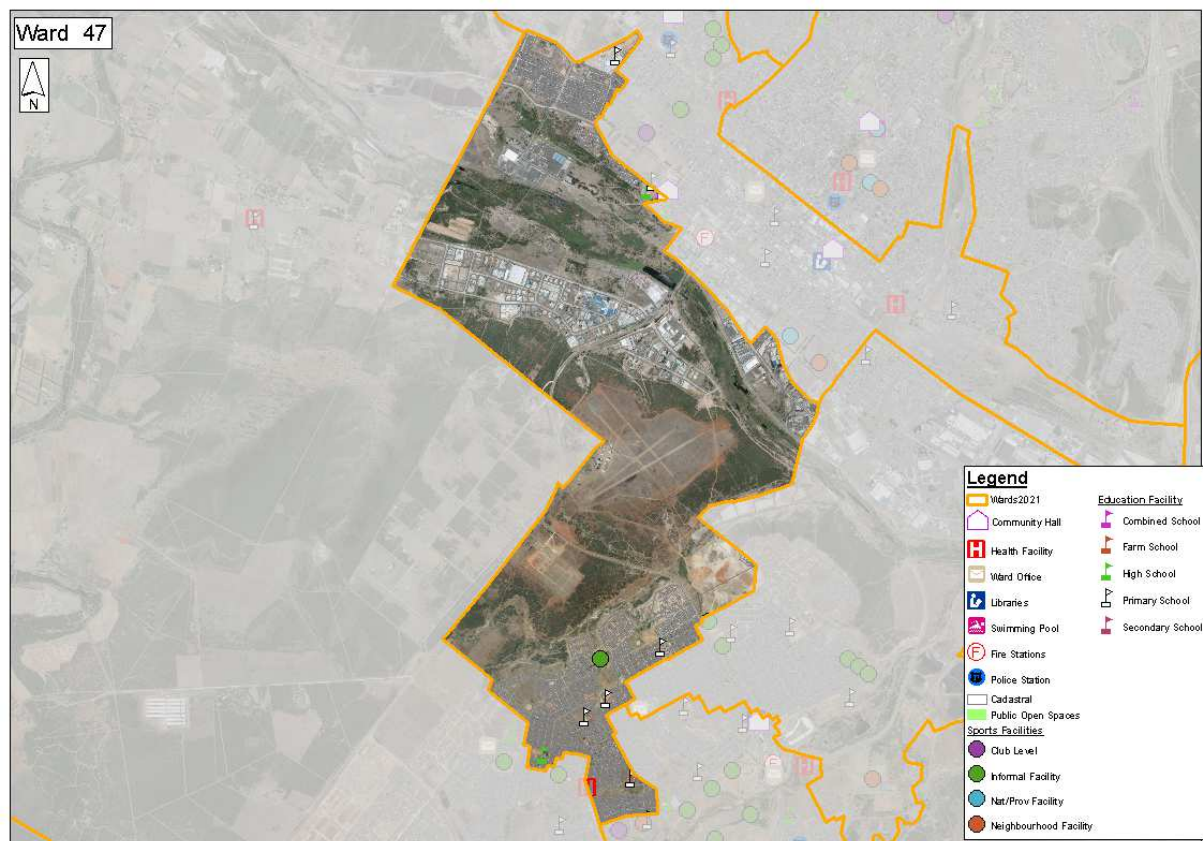
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Mabandla Clinic	Health Facility
2	Relu Street	Informal Sport Field
3	Jubilee Cres	Open Space
4	Relu	Open Space
5	Mgolodola	Open Space
6	Baatjies Str	Open Space
7	Abbott Street	Open Space
8	Cape Road	Open Space



NO.	LOCATION	AMENITY
9	Dower Avenue	Open Space
10	Magennis	Open Space
11	Kwa Ring Road	Open Space
12	Mel Brooks	Open Space
13	Cannon Street	Open Space
14	Sigila	Open Space
15	Matanzima Rd entrance verge	Open Space
16	J.N. Tulwana Junior Primary School	Primary School
17	James Ntungwana Public Primary School	Primary School
18	Jubilee Park Primary	Primary School
19	Mlungisi Perfector Senior Secondary School	High School
20	R. H. Godlo Senior Primary School	Primary School
21	Uitenhage High School	High School
22	Vuba Junior Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 48

Ward 48 had a geographical area of 12.61km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 16 200. This ward has a slightly higher female population than male with 49% males and 51% females. A total of 61% are Coloured and the main language used in the households is Afrikaans spoken by 73% of the population.

Key results for Ward 48 (2011):

- The population is predominantly Coloured.
- The population consist only slightly more of females.
- 48% of the population are aged between 25 - 64.
- 31% of the population 20 years of age or older have completed Grade 12 or higher.
- 30% of the working population (15 – 64) is employed.
- 17% are unemployed or discouraged work-seeker.
- 64% of households have a monthly income of R3183 or less.
- 100% of the Households (4144) are located within the urban area.
- 68% Live in formal dwellings.
- The average household size consists of 3.91 people.
- 69% of households have access to piped (tap) water inside their dwelling.
- 85% of households have access to a flush toilet connected to the public sewer system.
- 93% of households have their refuse removed at least once a week.
- 82% of households have access to electricity for cooking in their dwelling.
- 85% of households have access to electricity for lighting in their dwelling.
- 72% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

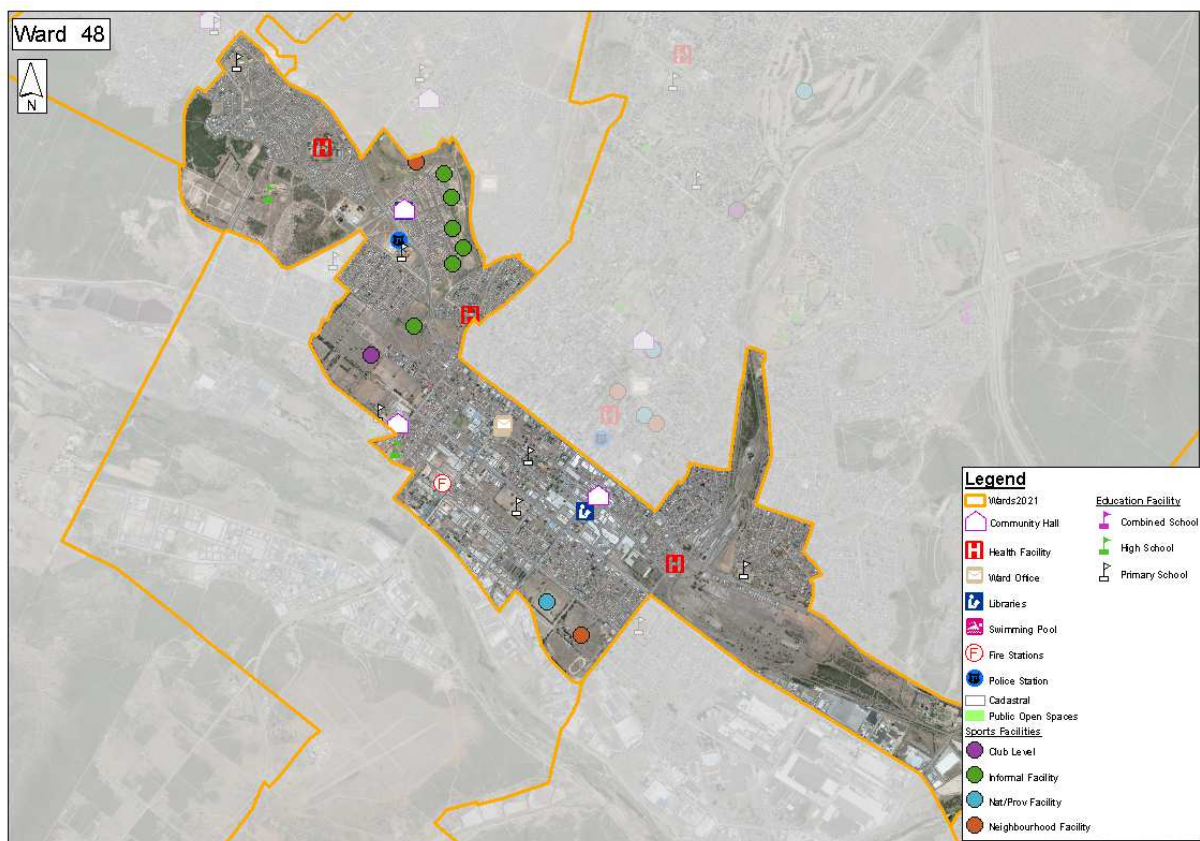
NO.	LOCATION	AMENITY
1	Jubilee Sports Facilities	Club Level Sport Facilities
2	Allanridge Civic Centre	Community Hall
3	Uitenhage Town Hall	Community Hall
4	Jubilee Hall	Community Hall
5	Uitenhage Fire Station	Fire Station
6	Middle Street Clinic	Health Facility
7	Stow Road Clinic	Health Facility
8	Orsmond TB Hospital	Health Facility



<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Maduna Road Soccer	Informal Sport Field
10	Old Jubilee Tip Soccer	Informal Sport Field
11	Maduna Road Soccer	Informal Sport Field
12	Uitenhage Town Library	Library
13	Allanridge Library	Library
14	Central Sportsfields	National/Provincial Sport Facilities
15	Limikaya Street Field	Neighbourhood Sport Facilities
16	Lower Drostdy	Neighbourhood Sport Facilities
17	Sneezewood	Open Space
18	Union Avenue	Open Space
19	Van Der Stel Aven	Open Space
20	Caledon Street	Open Space
21	B/Dorp	Open Space
22	Mccarthy Street	Open Space
23	Stinkwood Street	Open Space
24	Algoa Road	Open Space
25	Nobel	Open Space
26	Durban Street	Open Space
27	Caledon Street	Open Space
28	Union Avenue	Open Space
29	Mitchell Street	Open Space
30	Conpher Street	Open Space
31	Rhodes Lane	Open Space
32	Gibbon Street	Open Space
33	Durban Street	Open Space
34	Jones Street	Open Space
35	Moutie Lillah Street	Open Space
36	Bloekom Road	Open Space
37	Sipres Road	Open Space
38	Market Street	Open Space
39	Sellick	Open Space
40	Dower Avenue	Open Space
41	Maduna Road	Open Space
42	Mccarthy Street	Open Space
43	Union Avenue	Open Space
44	Union Avenue	Open Space
45	Caledon Street	Open Space
46	Durban Street	Open Space
47	Kamehs	Open Space
48	Caledon Street	Open Space
49	Bubbs Avenue	Open Space
50	Caledon Street	Open Space
51	Kamehs	Open Space
52	Van Riebeeck Street	Open Space
53	Mel Brooks Ave Ex	Open Space
54	Klein Street	Open Space
55	Rich Street	Open Space
56	Magennis	Open Space
57	Cuyler	Open Space
58	Inggs Avenue	Open Space

NO.	LOCATION	AMENITY
59		Police Station
60	27 Cuyler Street, Uitenhage	Ward Office
61	21 Cuyler Street, Uitenhage	Ward Office
62	Gamble Street Secondary School	High School
63	Albertyn Primary School	Primary School
64	McCarthy Comprehensive School	High School
65	St Joseph's (RC) Primary School	Primary School
66	Uitenhage Convent (RC) Primary School	Primary School
67	Uitenhage Primary School	Primary School
68	Winterberg Primary School	Primary School
69	Dower Practising School	Primary School
70	Convent Pre-Primary School	Pre-Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 49

Ward 49 had a geographical area of 3.67km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 18 595. This ward has a higher female population than male with 48% males and 52% females. A total of 94% are Coloured and the main language used in the households is Afrikaans spoken by 89% of the population.

Key results for Ward 49 (2011):

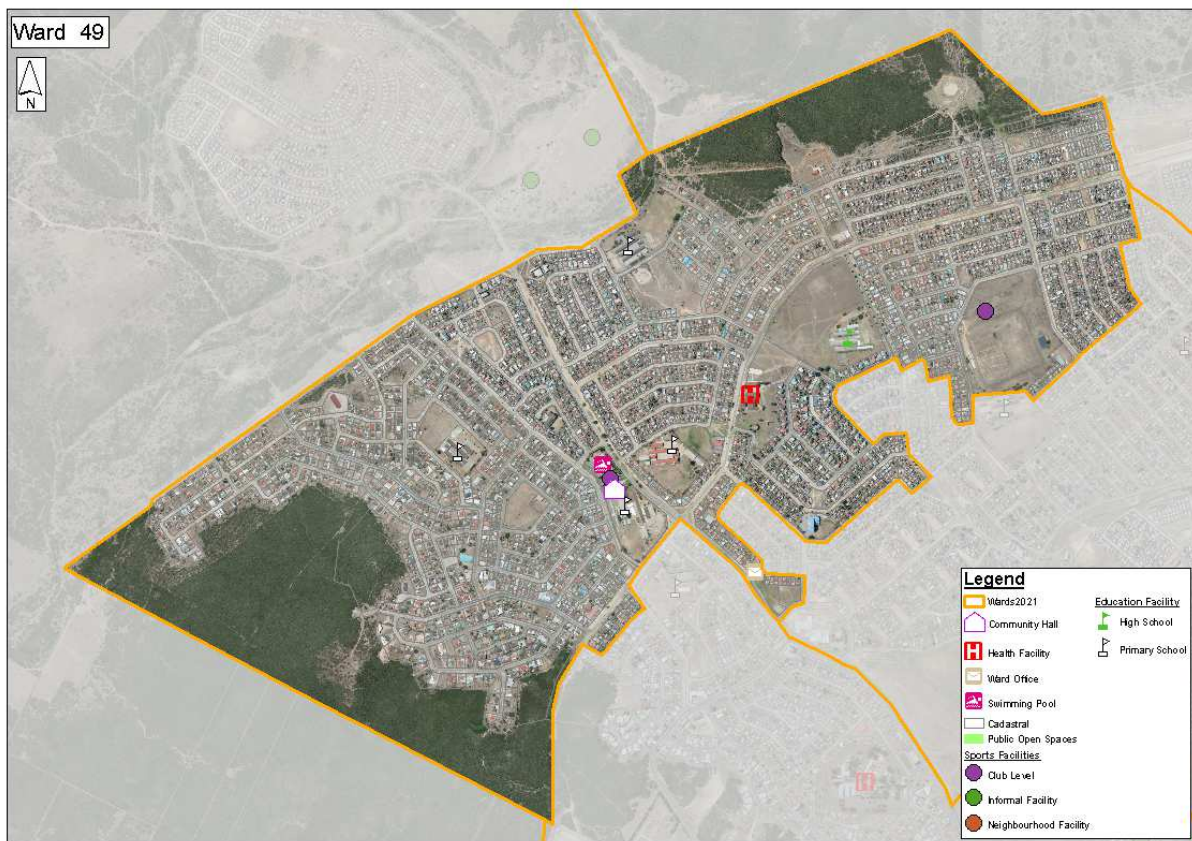
- The population is predominantly Coloured.
- The population consist largely of females.
- 49% of the population are aged between 25 - 64.
- 39% of the population 20 years of age or older have completed Grade 12 or higher.
- 37% of the working population (15 – 64) is employed.
- 18% are unemployed or discouraged work-seeker.
- 45% of households have a monthly income of R3183 or less.
- 100% of the Households (3954) are located within the urban area.
- 95% Live in formal dwellings.
- The average household size consists of 4.70 people.
- 82% of households have access to piped (tap) water inside their dwelling.
- 97% of households have access to a flush toilet connected to the public sewer system.
- 75% of households have their refuse removed at least once a week.
- 98% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 79% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Rosedale Sportsfield Complex	Club Level Sport Facilities
2	Rosedale Swimming Pool	Club Level Sport Facilities
3	Rosedale Recreation Hall	Community Hall
4	Rosedale CHC	Health Facility
5	Woodpecker	Open Space
6	Pelican Avenue	Open Space
7	Spreeu Street	Open Space
8	Puffin Street	Open Space

NO.	LOCATION	AMENITY
9	Kamehs	Open Space
10	Acacia Box	Open Space
11	Lanner Crescent	Open Space
12	Parrikiet Street	Open Space
13	Rosedale Swimming Pool	Swimming Pool
14	Plot 22551, Kamesh Road, Uitenhage	Ward Office
15	C. W. Hendrickse Primary School	Primary School
16	Caritas Primary School	Primary School
17	Dalrose Primary School	Primary School
18	John Walton Secondary School	High School
19	Verite Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 50

Ward 50 had a geographical area of 3.35km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 25 140. This ward has a higher female population than male with 48% males and 52% females. A total of 58% are Black African whilst 40% are Coloured. The main language used in the households is isiXhosa spoken by 50% of the population.

Key results for Ward 50 (2011):

- The population is predominantly Black African.
- The population consist largely of females.
- 47% of the population are aged between 25 – 64.
- 26% of the population 20 years of age or older have completed Grade 12 or higher.
- 27% of the working population (15 – 64) is employed.
- 29% are unemployed or discouraged work-seeker.
- 76% of households have a monthly income of R3183 or less.
- 100% of the Households (6355) are located within the urban area.
- 85% Live in formal dwellings.
- The average household size consists of 3.96 people.
- 61% of households have access to piped (tap) water inside their dwelling.
- 91% of households have access to a flush toilet connected to the public sewer system.
- 80% of households have their refuse removed at least once a week.
- 88% of households have access to electricity for cooking in their dwelling.
- 92% of households have access to electricity for lighting in their dwelling.
- 51% of households have access to electricity for heating in their dwelling.

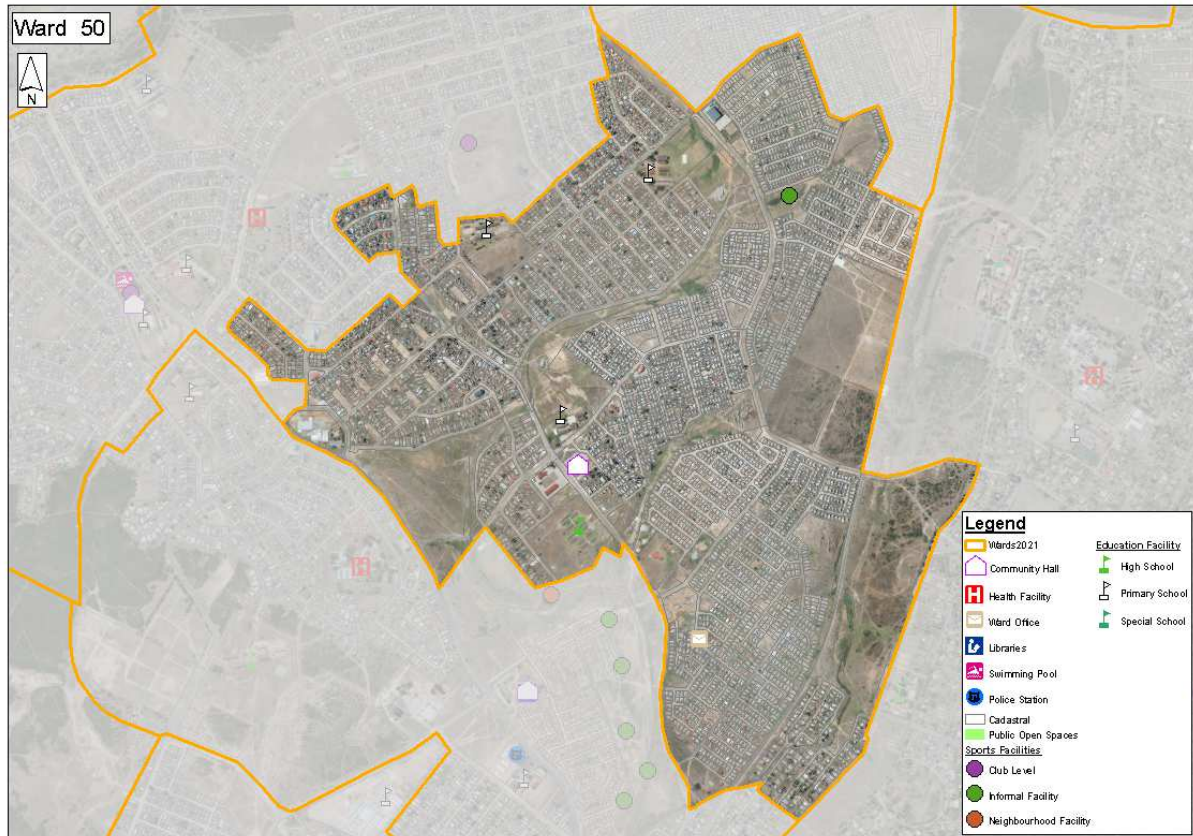
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Kabah Langa Hall	Community Hall
2	Nobhakada Street Sportsfield	Informal Sport Field
3	Middle Street	Open Space
4	Ross Gradwell Str	Open Space
5	Kamehs	Open Space
6	North Street Extention	Open Space
7	Limekaya St	Open Space
8	22nd Avenue	Open Space



NO.	LOCATION	AMENITY
9	Gcongolo Crescent	Open Space
10	32 Kama Masena Street, KwaLanga, Uitenhage	Ward Office
11	Ilinge Primary School	Primary School
12	James Ndulula Primary School	Primary School
13	Limekhaya High School	High School
14	Seagull Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 51

Ward 51 had a geographical area of 64.34km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 24 245. This ward has a slightly higher female population than male with 49% males and 51% females. A total of 63% are Whites and the main language used in the households is Afrikaans spoken by 58% of the population.

Key results for Ward 51 (2011):

- The population is predominantly White.
- The population consist only slightly more of females.
- 54% of the population are aged between 25 – 64.
- 55% of the population 20 years of age or older have completed Grade 12 or higher.
- 56% of the working population (15 – 64) is employed.
- 6% are unemployed or discouraged work-seeker.
- 23% of households have a monthly income of R3183 or less.
- 100% of the Households (7686) are located within the urban area.
- 99% Live in formal dwellings.
- The average household size consists of 3.15 people.
- 99% of households have access to piped (tap) water inside their dwelling.
- 99% of households have access to a flush toilet connected to the public sewer system.
- 97% of households have their refuse removed at least once a week.
- 91% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 81% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Willowdam Club (Jakaranda Tennis Club)	Club Level Sport Facilities
2	Uitenhage Indoor Sport Centre	Community Hall
3	Park Centre Clinic	Health Facility
4	Uitenhage Hospital	Health Facility
5	Uitenhage Golf Club	National/Provincial Sport Facilities
6	Bowling	National/Provincial Sport Facilities
7	Uitenhage Indoor Sport Center	National/Provincial Sport Facilities
8	High Street Uitenhage Swimming Pool	National/Provincial Sport Facilities

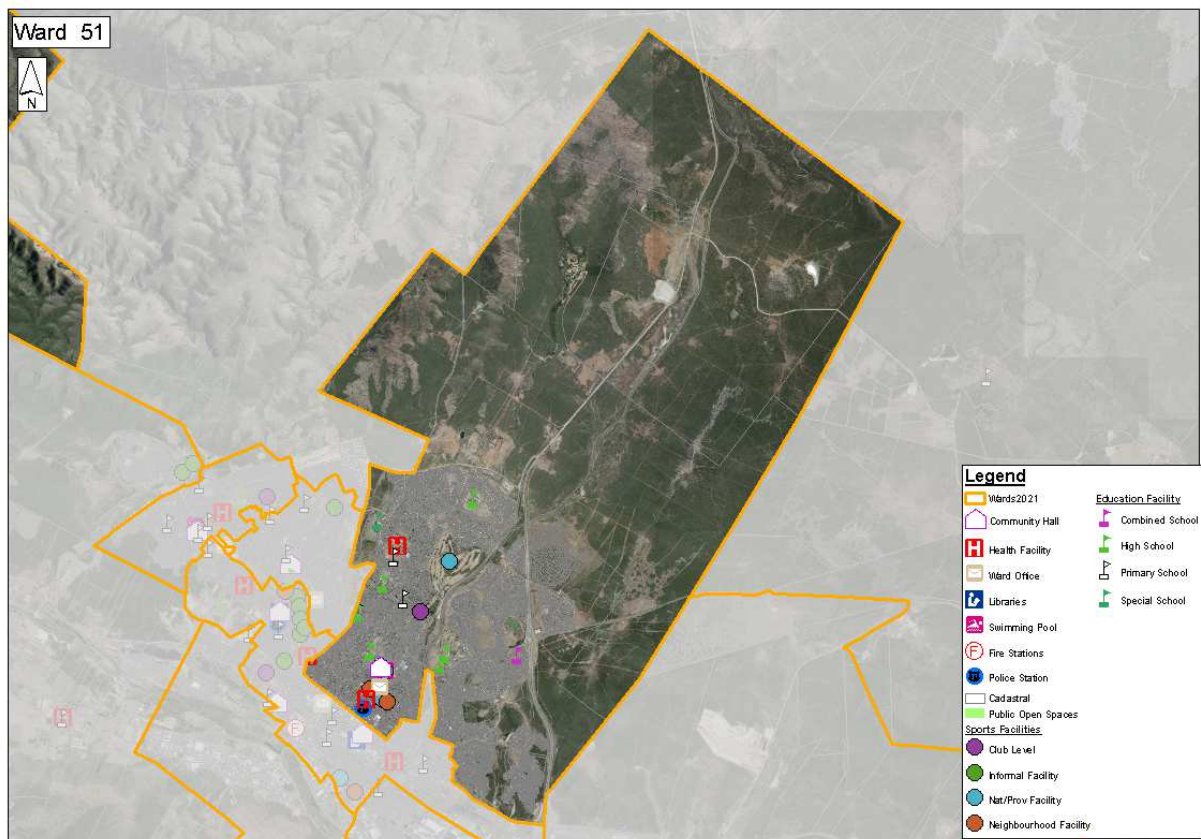
<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
9	Magennis Park Tennis Club	Neighbourhood Sport Facilities
10	Scheepers Square	Neighbourhood Sport Facilities
11	Victoria Street	Open Space
12	Andre Street	Open Space
13	Katjiepiering	Open Space
14	Opp. Willow Dam	Open Space
15	Felix Avenue	Open Space
16	Agnes Street	Open Space
17	Goede Hoop Avenue	Open Space
18	Smith Street	Open Space
19	Wistaria Street	Open Space
20	Gillespie	Open Space
21	Aaron Street	Open Space
22	Tom Fowles Street	Open Space
23	Tecoma Drive	Open Space
24	Young Street	Open Space
25	Noyce Street	Open Space
26	Barend Street	Open Space
27	Amanda Street	Open Space
28	Frere Crescent	Open Space
29	Columbine Avenue	Open Space
30	Lavender Crescent	Open Space
31	Hanekam Street	Open Space
32	Protea Street	Open Space
33	High Street	Open Space
34	Graaff-Reinet Road	Open Space
35	Springs Avenue	Open Space
36	Van Der Merwe Street	Open Space
37	Szendrei Street	Open Space
38	Henray	Open Space
39	Aalwyn Drive	Open Space
40	Graaff-Reinet Road	Open Space
41	Cilliers Street	Open Space
42	Albertyn Crescent	Open Space
43	Canna Street	Open Space
44	Nemesia Road	Open Space
45	Buxton Avenue	Open Space
46	Buxton Avenue	Open Space
47	Graaff-Reinet Road	Open Space
48	Verwoerd Drive	Open Space
49	Claredon Ave	Open Space
50	Channer Street	Open Space
51	Verwoerd	Open Space
52	Louw	Open Space
53	Winterhoek Drive	Open Space
54	Louis Botha Stree	Open Space
55	Daniel Pienaar Str	Open Space
56	Gillespie Street	Open Space
57	Graaff-Reinet Rd	Open Space
58	Hex River Rd	Open Space



<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
59	Mimosa Street	Open Space
60	Adam	Open Space
61	Errol Street	Open Space
62	Gavin Drive	Open Space
63	Penford Avenue	Open Space
64	Lundie Street	Open Space
65	Alberti Circle	Open Space
66	Mosel Road	Open Space
67	Hosking Street	Open Space
68	Harper Street	Open Space
69	Mosel Road	Open Space
70	North Street	Open Space
71	Jacaranda Crescent	Open Space
72	Verbena Street	Open Space
73	Liesbeeck Street	Open Space
74	Hex River Road	Open Space
75	Swart Avenue	Open Space
76	Myburgh Avenue	Open Space
77	Sprigg Street	Open Space
78	Eric Tindale Plac	Open Space
79	Winterhoek Drive	Open Space
80	Malan Crescent	Open Space
81	Langenhoven Street	Open Space
82	Gibb Street	Open Space
83	Brand Van Zyl Ave	Open Space
84	Strydom Avenue	Open Space
85	Merriman Street	Open Space
86	Canna Street	Open Space
87	Hex River	Open Space
88	Caledon Street	Open Space
89	Daniel Pienaar Str	Open Space
90	Hex River Road	Open Space
91	North Street	Open Space
92	Black Street	Open Space
93	Bidwell Street	Open Space
94	Church Street	Open Space
95	Graaff-Reinet Road	Open Space
96	Sholto Street	Open Space
97	Daniel Pienaar Str	Open Space
98	Hex River Road	Open Space
99	Van Riebeeck Street	Open Space
100	Holms Street	Open Space
101	Penford Avenue	Open Space
102	Andre Street	Open Space
103	Black Street	Open Space
104	Gavin Drive	Open Space
105	Union Avenue Ext	Open Space
106	Channerstreet	Open Space
107	Daniel Pienaar Str	Open Space
108		Police Station

NO.	LOCATION	AMENITY
109	Uitenhage Swimming Pool	Swimming Pool
110	2 Petes Place, Uitenhage	Ward Office
111	College Hill Preparatory School	Primary School
112	Handhaaf Primary School	Primary School
113	Brandwag High School	High School
114	Little Flower (RC) Primary School	Primary School
115	Marymount High School	High School
116	Muir College Boys High School	High School
117	Riebeek College Girls' High School	High School
118	Strelitzia High School	High School
119	Daniel Pienaar Technical High School	High School
120	Bergsig Special School	Special School
121	Mosel Learn and Play Centre	Creché
122	Fountain of Life Christian School	Combined School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 52

Ward 52 had a geographical area of 10.67km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 23 581. This ward has a higher female population than male with 48% males and 52% females. A total of 42% are whites, 29% are Black African whilst 28% are Coloured. The main language used in the households is Afrikaans spoken by 68% of the population.

Key results for Ward 52 (2011):

- The population is predominantly White.
- The population consist largely of females.
- 51% of the population are aged between 25 – 64.
- 40% of the population 20 years of age or older have completed Grade 12 or higher.
- 43% of the working population (15 – 64) is employed.
- 21% are unemployed or discouraged work-seeker.
- 51% of households have a monthly income of R3183 or less.
- 100% of the Households (7041) are located within the urban area.
- 94% Live in formal dwellings.
- The average household size consists of 3.35 people.
- 76% of households have access to piped (tap) water inside their dwelling.
- 93% of households have access to a flush toilet connected to the public sewer system.
- 90% of households have their refuse removed at least once a week.
- 87% of households have access to electricity for cooking in their dwelling.
- 94% of households have access to electricity for lighting in their dwelling.
- 59% of households have access to electricity for heating in their dwelling.

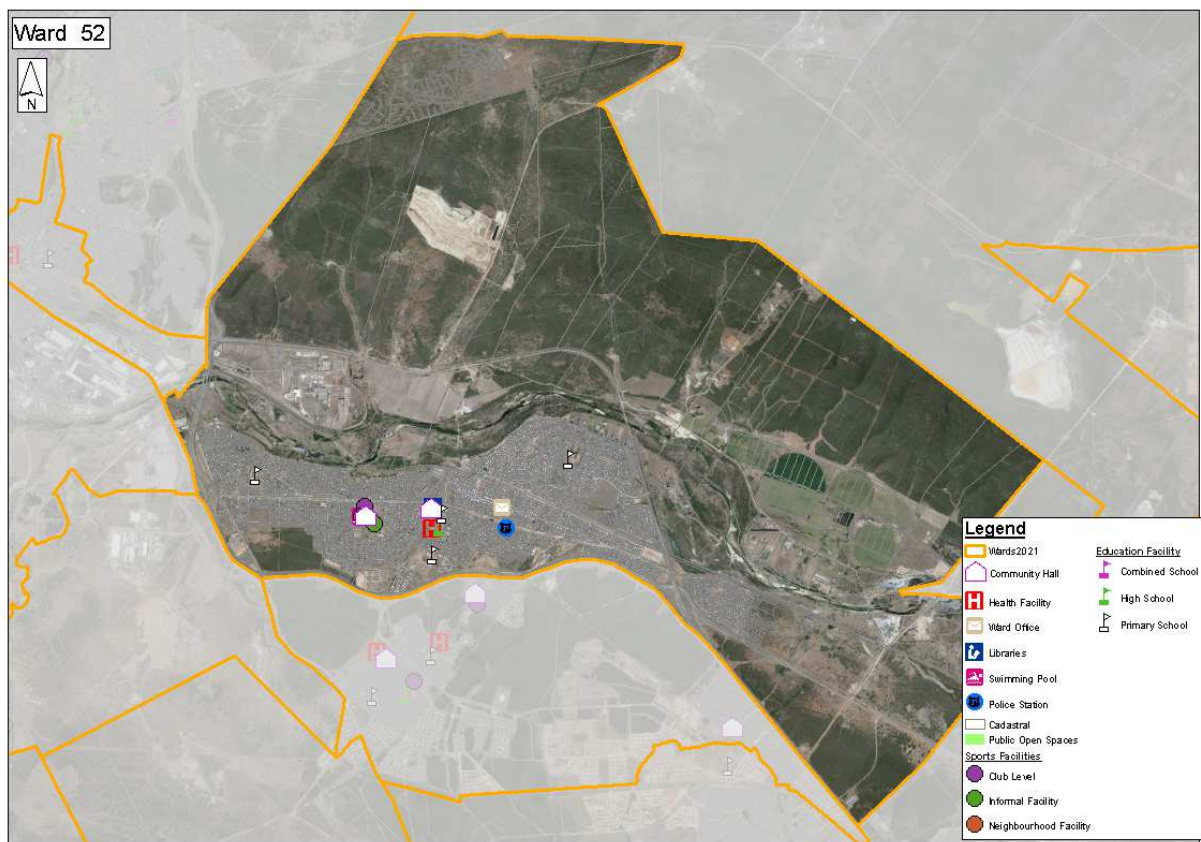
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Bothasrus/Republic Park	Club Level Sport Facilities
2	Despatch Swimming Pool	Club Level Sport Facilities
3	Despatch Town Hall	Community Hall
4	Ernst Swanepoel	Community Hall
5	Du Preez Street Clinic	Health Facility
6	Bothasrus/Republic Park	Informal Sport Field

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
7	Despatch Library	Library
8	Stanbridge	Open Space
9	Botha Str Traffic Island	Open Space
10	Willem Olckers	Open Space
11	Dagbreek	Open Space
12	Langenhoven	Open Space
13	Lucas	Open Space
14	Simpson	Open Space
15	Magnolia	Open Space
16	Hanekam	Open Space
17	Wistaria	Open Space
18	Jansenweg	Open Space
19	Botha Str Traffic Island	Open Space
20	Stanbridge Traffic Island	Open Space
21	Drommedaris Traffic Island	Open Space
22	Botha	Open Space
23	Paul Roos	Open Space
24	Jansen	Open Space
25	Jansen	Open Space
26	Oranje Str Traffic Island	Open Space
27	De Lange Str Traffic Island	Open Space
28	Fourie Str Verge	Open Space
29	Paul Kirsten	Open Space
30	Landia	Open Space
31	D.F. Malherbe	Open Space
32	De Klerk	Open Space
33	Hoof	Open Space
34	Krom	Open Space
35	Woltemade	Open Space
36	Marjery	Open Space
37	Paul Roos	Open Space
38	Handel	Open Space
39	Retief	Open Space
40	Maritz	Open Space
41	H.F.Verwoerd	Open Space
42	Vlei	Open Space
43	Maritz	Open Space
44	Middel	Open Space
45	Elizabeth	Open Space
46	H.F.Verwoerd	Open Space
47	Smith	Open Space
48	General Beyers	Open Space
49	Paul Kirsten	Open Space
50	Springbok	Open Space
51	D.F. Malherbe	Open Space
52	Mikro	Open Space
53	Louis Venter	Open Space
54	Kerk	Open Space
55	H.F.Verwoed	Open Space
56	Martin	Open Space

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
57	Martin	Open Space
58	Freesia	Open Space
59	Mikro	Open Space
60	Botha Street Traffic Island	Open Space
61	Dias	Open Space
62	Church Road Island	Open Space
63	Retief	Open Space
64	H.F.Verwoerd	Open Space
65	Boom	Open Space
66	Fourie	Open Space
67	Maritz	Open Space
68	Retief/Rail Line	Open Space
69	Main Street Verge	Open Space
70	Holland Street Verge	Open Space
71	Church Road Island	Open Space
72	Botha Street Traffic Island	Open Space
73	Retief	Open Space
74	Paul Roos	Open Space
75	Tulbach	Open Space
76	Holland / Main verge	Open Space
77	Main Rd - Fees Terrein	Open Space
78	Buchner Str Substation	Open Space
79	Pienaar Str verge	Open Space
80	Dagbreek Str substation & verge	Open Space
81	Noord Str verge	Open Space
82	Genot Str verge	Open Space
83	Dagbreek	Open Space
84	Mable Str verge	Open Space
85	Pienaar Rd verge	Open Space
86		Police Station
87	Despatch Swimming Pool	Swimming Pool
88	Shop Number 30, 40 Main Road, Despatch	Ward Office
89	Despatch High School	High School
90	Despatch Preparatory School	Primary School
91	Frans Conradie Primary School	Primary School
92	Sonop Laerskool	Primary School
93	Susannah Fourie Primary	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 53

Ward 53 had a geographical area of 713.86km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 31 752. This ward has a slightly higher female population than male with 49% males and 51% females. A total of 36% are Coloured whilst 35% are Black African. The main language used in the households is Afrikaans spoken by 61% of the population.

Key results for Ward 53 (2011):

- The population is predominantly of Coloured and Black African.
- The population consist only slightly more of females.
- 52% of the population are aged between 25 – 64.
- 33% of the population 20 years of age or older have completed Grade 12 or higher.
- 39% of the working population (15 – 64) is employed.
- 23% are unemployed or discouraged work-seeker.
- 56% of households have a monthly income of R3183 or less.
- 76% of the Households (8712) are located within the urban area.
- 73% Live in formal dwellings.
- The average household size consists of 3.64 people.
- 66% of households have access to piped (tap) water inside their dwelling.
- 64% of households have access to a flush toilet connected to the public sewer system.
- 65% of households have their refuse removed at least once a week.
- 67% of households have access to electricity for cooking in their dwelling.
- 73% of households have access to electricity for lighting in their dwelling.
- 55% of households have access to electricity for heating in their dwelling.

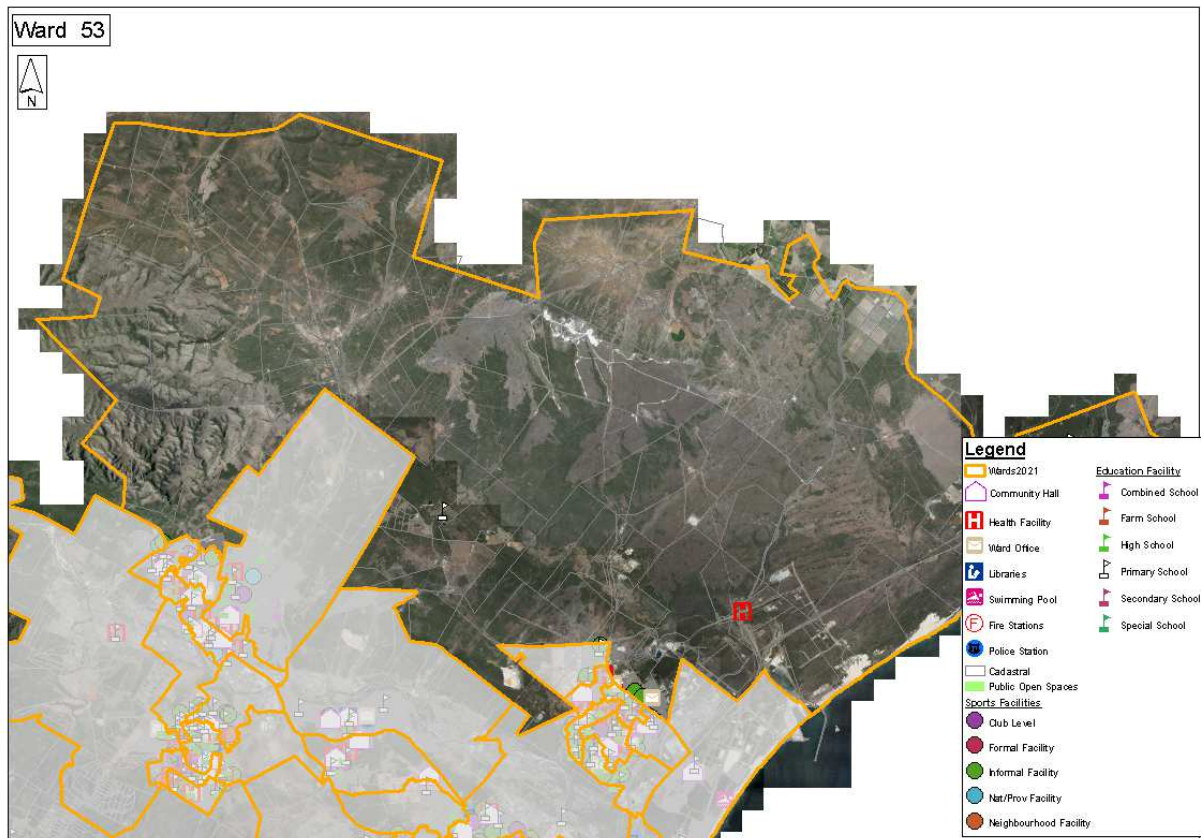
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Sanddunes Community Hall	COMMUNITY HALL
2	Colchester Community Hall	COMMUNITY HALL
3	Coega Satellite Clinic	Health Facility
4	Addo Road	INFORMAL SPORT FIELD
5	Colchester Modular Library	Library
6	Jwara	Open Space
7	Kalusha	Open Space



NO.	LOCATION	AMENITY
8	Verwoerd Drive	Open Space
9	Everlasting Cres	Open Space
10	Bhosisi Crescent	Open Space
11	Sthatu Street	Open Space
12	Mgebuza Street	Open Space
13	Zebra Str	Open Space
14	Mofamadi Str	Open Space
15	Nkwenkwezi Street, Ikamvelihle, Motherwell, next to Clinic	Ward Office
16	Amanzi Primary School	Primary School
17	Colchester Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:





## WARD 54

Ward 54 had a geographical area of 7.91km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 25 242. This ward has a higher female population than male with 47% males and 53% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 54 (2011):

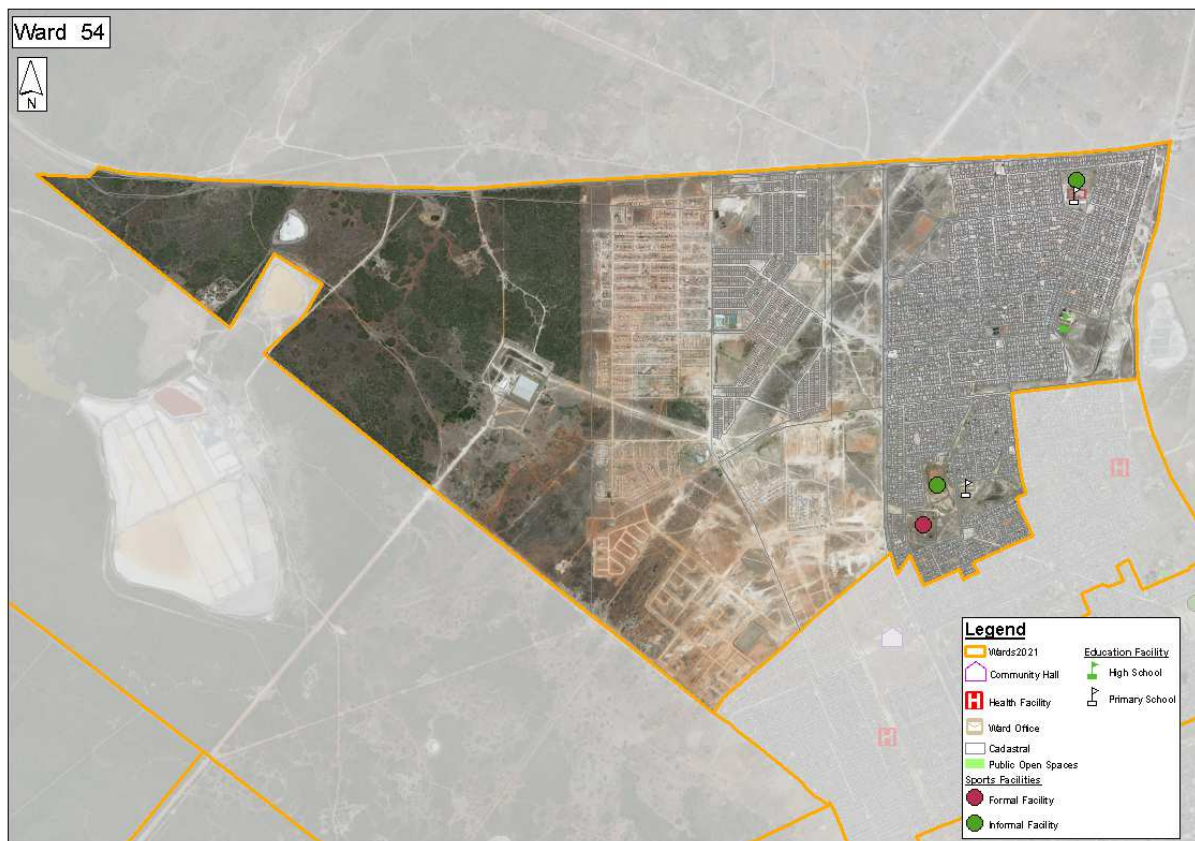
- The population is predominantly Black African.
- The population consist largely of females.
- 48% of the population are aged between 25 – 64.
- 28% of the population 20 years of age or older have completed Grade 12 or higher.
- 28% of the working population (15 – 64) is employed.
- 40% are unemployed or discouraged work-seeker.
- 85% of households have a monthly income of R3183 or less.
- 100% of the Households (7176) are located within the urban area.
- 94% Live in formal dwellings.
- The average household size consists of 3.52 people.
- 47% of households have access to piped (tap) water inside their dwelling.
- 97% of households have access to a flush toilet connected to the public sewer system.\
- 92% of households have their refuse removed at least once a week.
- 91% of households have access to electricity for cooking in their dwelling.
- 95% of households have access to electricity for lighting in their dwelling.
- 43% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	NU 11 Stadium	Formal Facility
2	Ikhamveli Street	Informal Sport Field
3	Sigcawu Sports Facility	Informal Sport Field
4	Nggawa	Open Space
5	Nkhangaru	Open Space
6	Ling'a Str	Open Space
7	Mpehla Street	Open Space
8	Sadlunge/Gotyiba Street	Open Space

NO.	LOCATION	AMENITY
9	Jongilanga Street	Open Space
10	Gqwangu Street	Open Space
11	Khalendula Street	Open Space
12	Mtanezulu Street	Open Space
13	Nkamela (Meeting Place)	Open Space
14	Majombozi Park	Open Space
15	Madzihane Park	Open Space
16	Imbasa Public Primary School	Primary School
17	Mfesane High School	High School
18	Imsasa Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 55

Ward 55 had a geographical area of 2.17km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 26 472. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 93% of the population.

Key results for Ward 55 (2011):

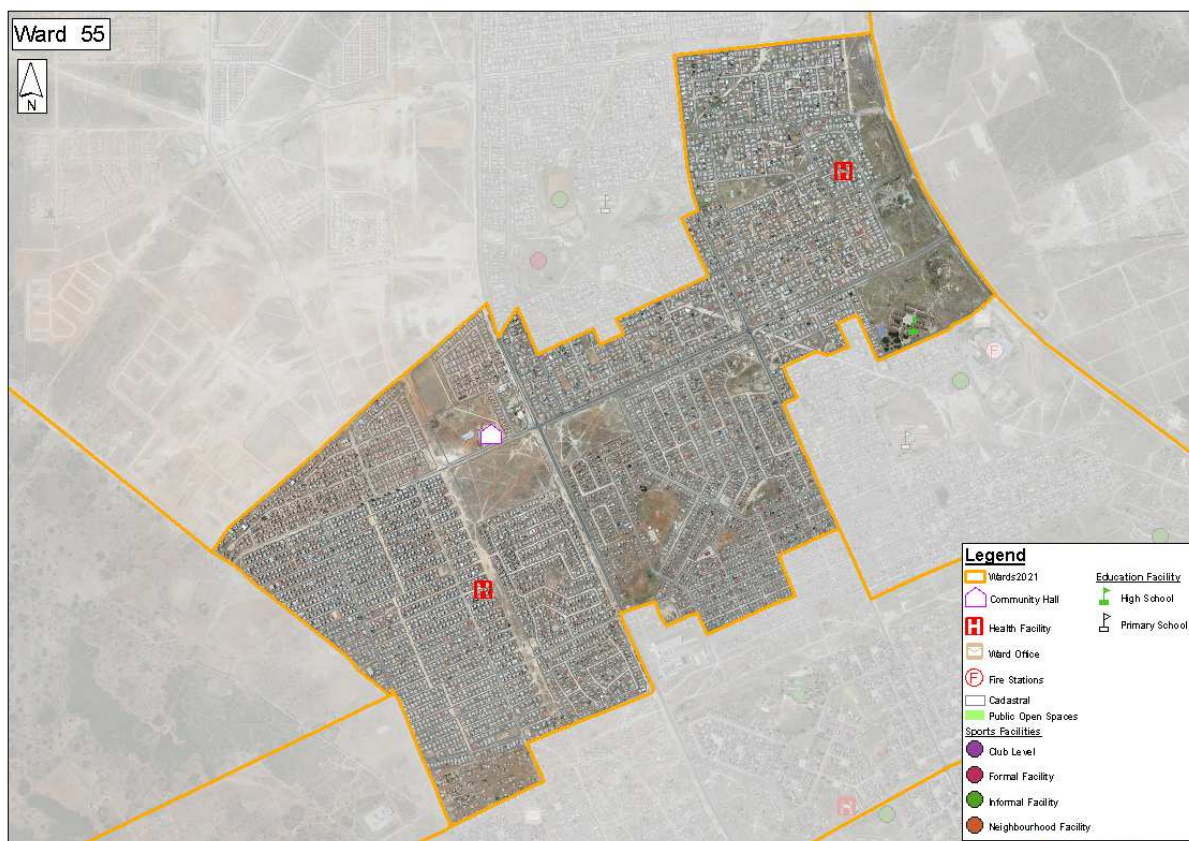
- The population is predominantly Black African.
- The population consist largely of females.
- 49% of the population are aged between 25 – 64.
- 27% of the population 20 years of age or older have completed Grade 12 or higher.
- 28% of the working population (15 – 64) is employed.
- 49% are unemployed or discouraged work-seeker.
- 86% of households have a monthly income of R3183 or less.
- 100% of the Households (7831) are located within the urban area.
- 92% Live in formal dwellings.
- The average household size consists of 3.38 people.
- 81% of households have access to piped (tap) water inside their dwelling.
- 94% of households have access to a flush toilet connected to the public sewer system.
- 85% of households have their refuse removed at least once a week.
- 90% of households have access to electricity for cooking in their dwelling.
- 93% of households have access to electricity for lighting in their dwelling.
- 46% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Motherwell N.U.30 Hall	Community Hall
2	Motherwell NU 11 Clinic	Health Facility
3	Thanduxolo Clinic	Health Facility
4	Mkcembe Street	Open Space
5	Sandile	Open Space
6	Motswaledi	Open Space
7	Gotyiba/Khala Street	Open Space
8	Khala/ Mvane Street	Open Space

NO.	LOCATION	AMENITY
9	Feni Street	Open Space
10	Boni Street	Open Space
11	Gotyiba Street	Open Space
12	Mqwashube Street	Open Space
13	Khalendula Street	Open Space
14	Nkanyezi Street	Open Space
15	Tyinira Street	Open Space
16	Mokgatho Street	Open Space
17	Modise Park	Open Space
18	NU30 community Hall, Motherwell	Ward Office
19	Ncedo Senior Secondary School	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 56

Ward 56 had a geographical area of 104.22km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 24 176. This ward has a higher female population than male with 47% males and 53% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 94% of the population

Key results for Ward 56 (2011):

- The population is predominantly Black African.
- The population consist largely of females.
- 50% of the population are aged between 25 – 64.
- 34% of the population 20 years of age or older have completed Grade 12 or higher.
- 29% of the working population (15 – 64) is employed.
- 42% are unemployed or discouraged work-seeker.
- 78% of households have a monthly income of R3183 or less.
- 100% of the Households (6862) are located within the urban area.
- 96% Live in formal dwellings.
- The average household size consists of 3.52 people.
- 86% of households have access to piped (tap) water inside their dwelling.
- 98% of households have access to a flush toilet connected to the public sewer system.
- 76% of households have their refuse removed at least once a week.
- 96% of households have access to electricity for cooking in their dwelling.
- 98% of households have access to electricity for lighting in their dwelling.
- 41% of households have access to electricity for heating in their dwelling.

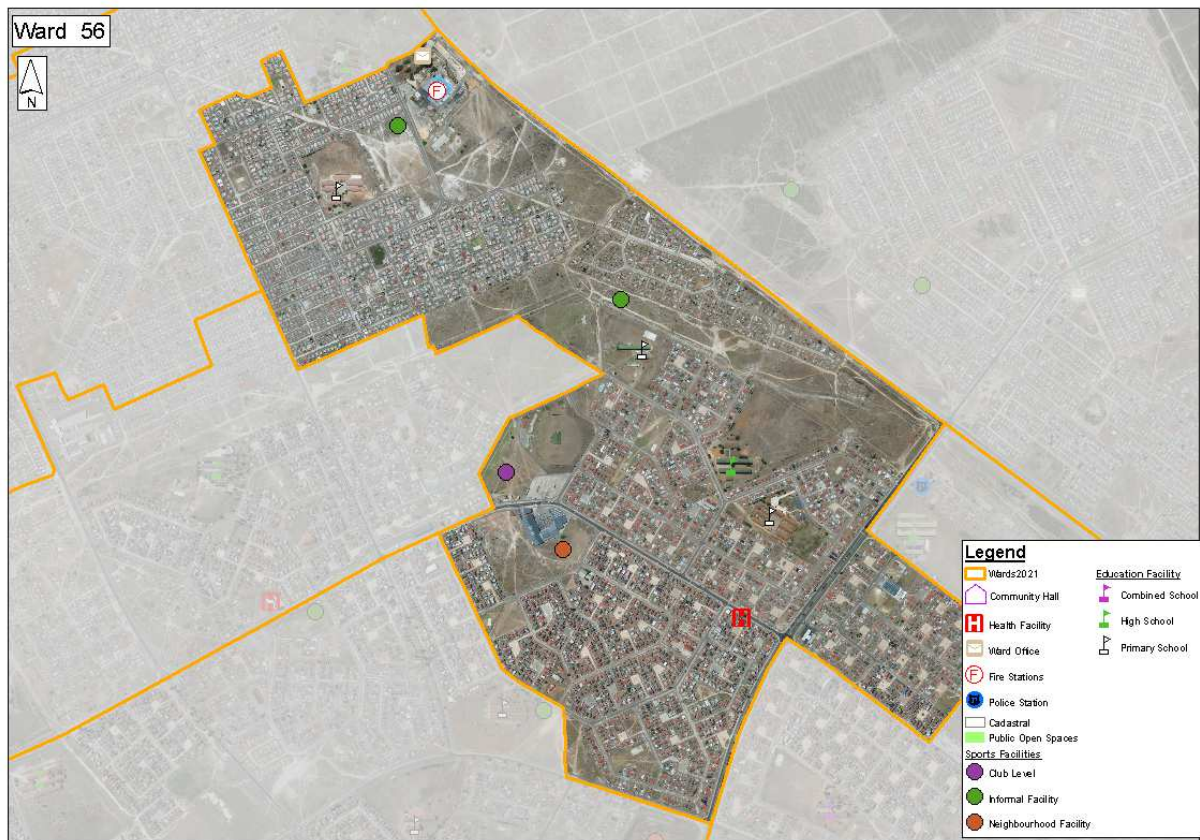
The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Ndlovu Street	Club Level Sport Facilities
2	Motherwell Fire Station	Fire Station
3	Motherwell NU 2 Clinic	Health Facility
4	Ikhamveli Soccer Field	Informal Sport Field
5	Mnenga Street	Informal Sport Field
6	Qwarha Street	Neighbourhood Sport Facilities
7	Mpofu Street	Open Space
8	Qwarha	Open Space



NO.	LOCATION	AMENITY
9	Mpongoshe	Open Space
10	Gogo	Open Space
11	Ndlovu 1/ Ntlangu	Open Space
12	Ntlangu	Open Space
13	Mbabala 2	Open Space
14	Mbabala 1	Open Space
15	Mpunzi	Open Space
16	Bhungane	Open Space
17	Sobuza	Open Space
18	Sadyini	Open Space
19	Ntini	Open Space
20	Nyathaza	Open Space
21	Ndlovu 2	Open Space
22	Maku Island	Open Space
23	55 Addo Road, Emtholwazi Building, NU10, Motherwell	Ward Office
24	Masiphathisane Senior Secondary School	High School
25	Mboniselo Public Primary School	Primary School
26	Melisizwe Public Primary School	Primary School
27	Zanoxolo Public Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 57

Ward 57 had a geographical area of 2.07km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 16 583. This ward has a higher female population than male with 48% males and 52% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 93% of the population.

Key results for Ward 57 (2011):

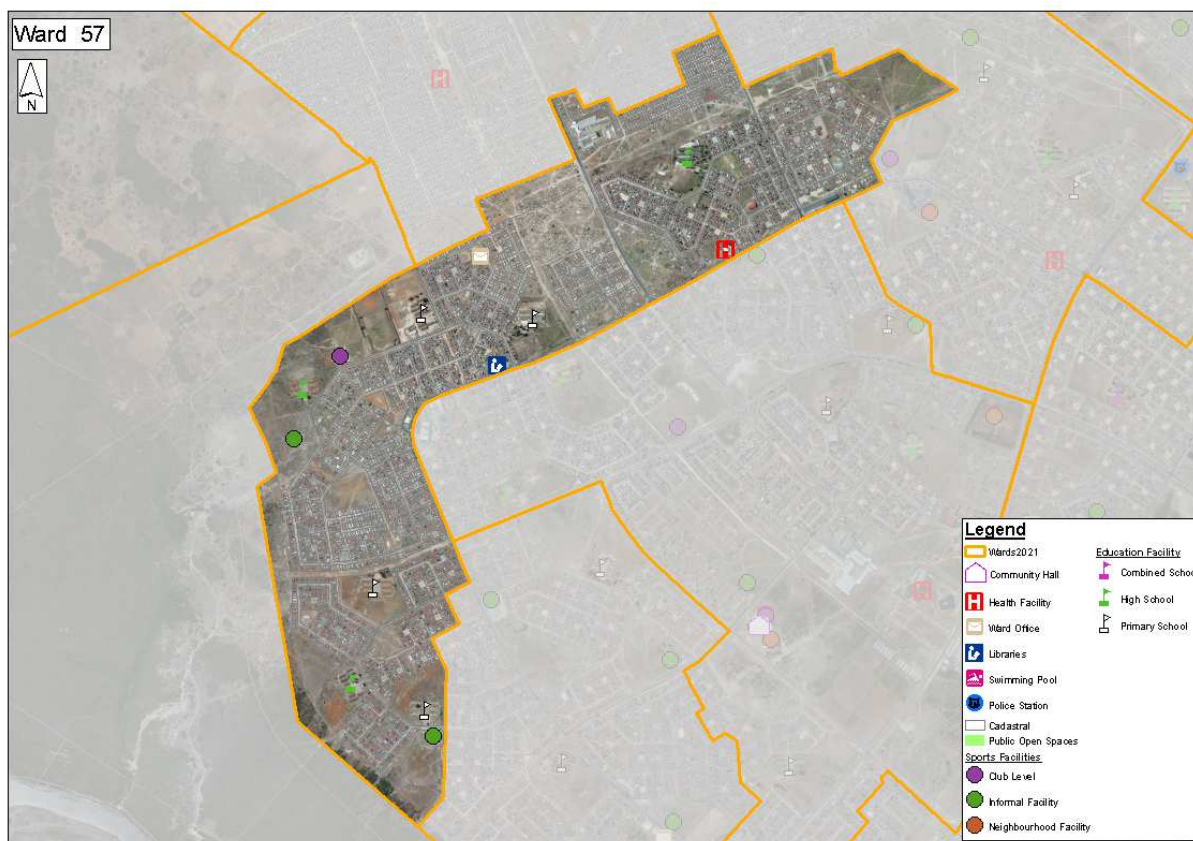
- The population is predominantly Black African.
- The population consist largely of females.
- 49% of the population are aged between 25 – 64.
- 33% of the population 20 years of age or older have completed Grade 12 or higher.
- 30% of the working population (15 – 64) is employed.
- 41% are unemployed or discouraged work-seeker.
- 74% of households have a monthly income of R3183 or less.
- 100% of the Households (4519) are located within the urban area.
- 81% Live in formal dwellings.
- The average household size consists of 3.67 people.
- 76% of households have access to piped (tap) water inside their dwelling.
- 82% of households have access to a flush toilet connected to the public sewer system.
- 67% of households have their refuse removed at least once a week.
- 82% of households have access to electricity for cooking in their dwelling.
- 83% of households have access to electricity for lighting in their dwelling.
- 37% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Ngqokweni Street Soccer Stadium	Club Level Sport Facilities
2	Motherwell NU 8 Clinic	Health Facility
3	Ngwevana Street	Informal Sport Field
4	Mtendwe Street	Informal Sport Field
5	Motherwell Library	Library
6	Mzwazwa	Open Space
7	Ngwevana	Open Space
8	Ngxaza	Open Space

NO.	LOCATION	AMENITY
9	Ngolosa	Open Space
10	Mpongo	Open Space
11	Ingwe	Open Space
12	Sixwila Street	Open Space
13	Ndlazi	Open Space
14	Corner Ngangla and Ngoma Street, NU9, Motherwell	Ward Office
15	Coselelani Senior Secondary School	High School
16	Elufefeni Primary School	Primary School
17	Empumalanga Public Primary School	Primary School
18	Fumisukoma Public Primary	Primary School
19	Mdengentonga Public Primary School	Primary School
20	Motherwell High School	High School
21	Nxanelwimfundo Intermediate Secondary School	High School

Below is a map depicting the 2021 Ward Boundary and location of amenities:





## WARD 58

Ward 58 had a geographical area of 3,16km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 17 441 This ward has a higher female population than male with 47% males and 53% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 92% of the population.

Key results for Ward 58 (2011):

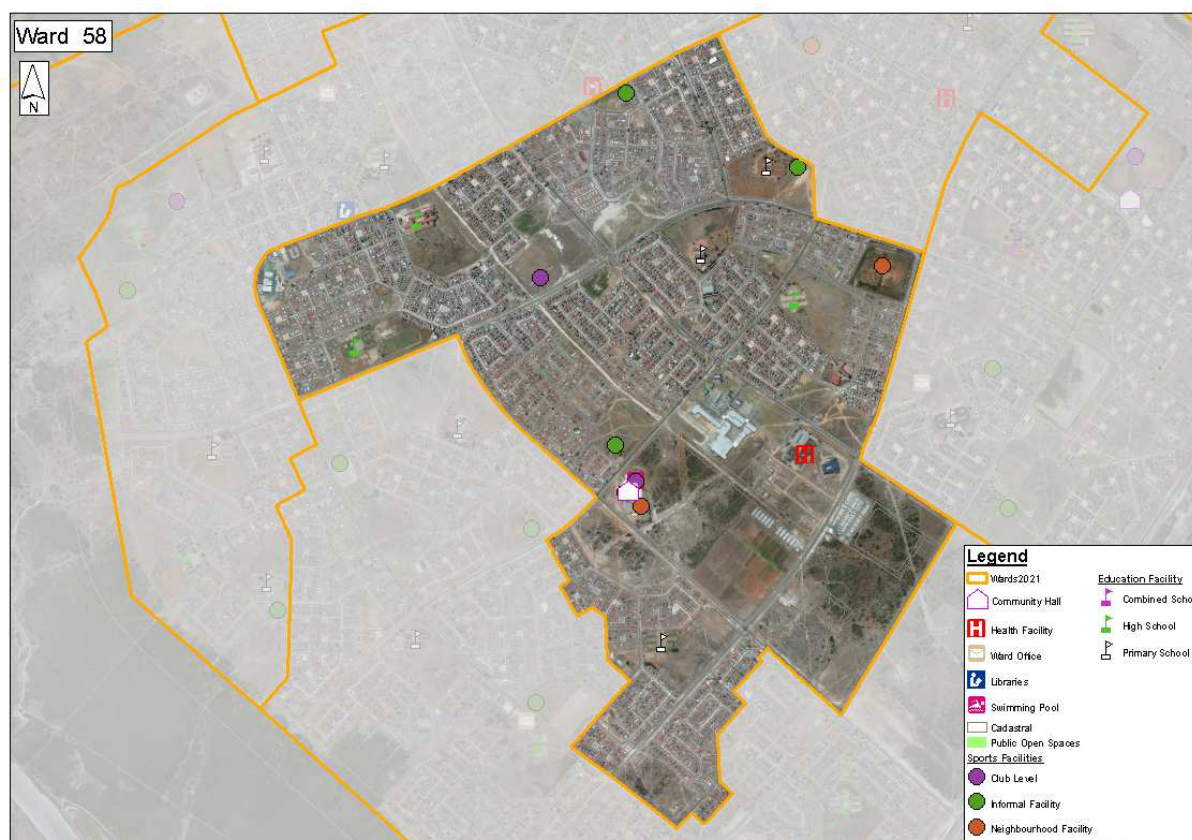
- The population is predominantly Black African.
- The population consist largely of females.
- 49% of the population are aged between 25 – 64.
- 38% of the population 20 years of age or older have completed Grade 12 or higher.
- 31% of the working population (15 – 64) is employed.
- 33% are unemployed or discouraged work-seeker.
- 66% of households have a monthly income of R3183 or less.
- 100% of the Households (4587) are located within the urban area.
- 98% Live in formal dwellings.
- The average household size consists of 3.8 people.
- 83% of households have access to piped (tap) water inside their dwelling.
- 98% of households have access to a flush toilet connected to the public sewer system.
- 70% of households have their refuse removed at least once a week.
- 97% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 23% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Nzunga Street Indoor Sport Complex	Club Level Sport Facilities
2	Ngonyama Street NU8 Sports Field	Club Level Sport Facilities
3	Nzunga Swimming Pool	Club Level Sport Facilities
4	Raymond Mhlaba Indoor Sport Centre	Community Hall
5	Motherwell CHC	Health Facility
6	Mkhombe Street Informal Sportsfield	Informal Sport Field
7	Nyara Street	Informal Sport Field
8	Sakwatsha Street	Informal Sport Field

NO.	LOCATION	AMENITY
9	Nzunga Street Indoor Sport Complex	Neighbourhood Sport Facilities
10	Bumbana Street Sports Stadium	Neighbourhood Sport Facilities
11	Sakwatsha/ Ngonyama	Open Space
12	Nondlelwane	Open Space
13	Bumbane	Open Space
14	Bikana	Open Space
15	Nyutura	Open Space
16	Quisa	Open Space
17	Njakazi Str	Open Space
18	Mngwanqa	Open Space
19	Motherwell Swimming Pool	Swimming Pool
20	Raymond Mhlaba Sport ,Centre Cnr Nyara & Ndzunga Str. Nu4B, Motherwell	Ward Office
21	Canzibe Public Primary School	Primary School
22	Elundini Primary School	Primary School
23	James Jolobe Secondary School	High School
24	Ndyebo Senior Secondary School	High School
25	Soghayisa Secondary School	High School
26	Vezubuhle Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 59

Ward 59 had a geographical area of 2.70km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 16 819. This ward has a higher female population than male with 47% males and 53% females. A total of 99% are Black African and the main language used in the households is isiXhosa spoken by 93% of the population.

Key results for Ward 59 (2011):

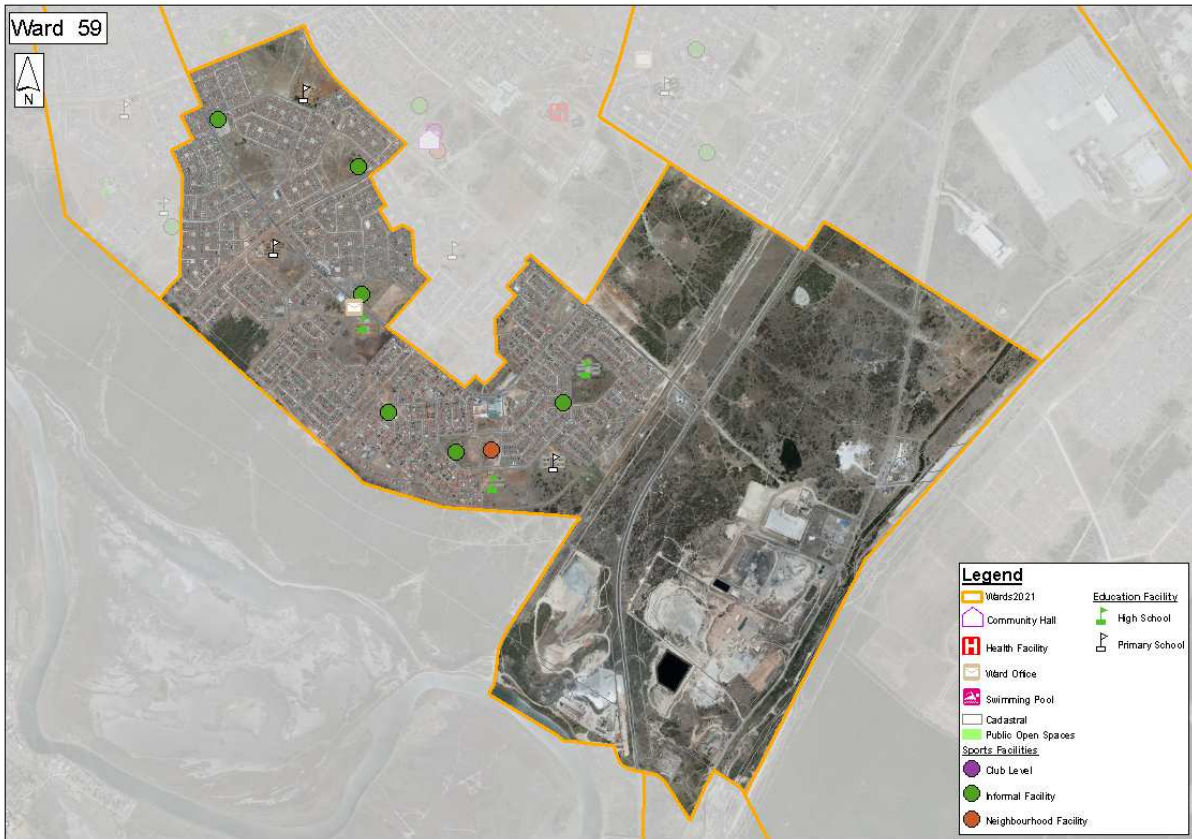
- The population is predominantly Black African.
- The population consist largely of females.
- 50% of the population are aged between 25 – 64.
- 50% of the population 20 years of age or older have completed Grade 12 or higher.
- 39% of the working population (15 – 64) is employed.
- 26% are unemployed or discouraged work-seeker.
- 46% of households have a monthly income of R3183 or less.
- 100% of the Households (4385) are located within the urban area.
- 99% Live in formal dwellings.
- The average household size consists of 3.84 people.
- 99% of households have access to piped (tap) water inside their dwelling.
- 99.52% of households have access to a flush toilet connected to the public sewer system.
- 92% of households have their refuse removed at least once a week.
- 98% of households have access to electricity for cooking in their dwelling.
- 99% of households have access to electricity for lighting in their dwelling.
- 29% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Chalumna Street	Informal Sport Field
2	Maku Street	Informal Sport Field
3	Nyara Street	Informal Sport Field
4	Weza Street	Informal Sport Field
5	Ndakana Street	Informal Sport Field
6	Cotshana Sports facility	Informal Sport Field
7	Chalumna Street Tennis Courts	Neighbourhood Sport Facilities

<b>NO.</b>	<b>LOCATION</b>	<b>AMENITY</b>
8	Dibanisa Road verge	Open Space
9	Ndumba	Open Space
10	Nzunga/Xabane	Open Space
11	Cintsa	Open Space
12	Chalumna	Open Space
13	Ceru	Open Space
14	Ciko	Open Space
15	Echola	Open Space
16	Chalumna/ Cotshana	Open Space
17	Dugani	Open Space
18	Chalumna	Open Space
19	Geneka	Open Space
20	Lusizi/ Magogoshe	Open Space
21	Mtwaku	Open Space
22	Mgwenyana	Open Space
23	Kabonqaba	Open Space
24	Dibanisa Road verge	Open Space
25	Nzunga / Dibanisa (M17) Entrance	Open Space
26	Tyinira / Dibanisa (M17) Entrance	Open Space
27	Gaqa	Open Space
28	Corner Kabonquaba Street and Weza Street, Motherwell	Ward Office
29	Cingani High School	High School
30	D.D.T. Jabavu Senior Secondary School	High School
31	Vukanibantu Primary School	Primary School
32	Vulumzi Senior Secondary School	High School
33	Ikhwezelihle Primary School	Primary School
34	Khululi Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



## WARD 60

Ward 60 had a geographical area of 83.66km<sup>2</sup> and the Census 2011 registered this ward as having a total population of 25 141. This ward has a higher female population than male with 50% males and 50% females. A total of 78% are Black African and the main language used in the households is isiXhosa spoken by 69% of the population.

Key results for Ward 60 (2011):

- The population is predominantly Black African.
- The population is evenly balanced between males and females.
- 52% of the population are aged between 25 – 64.
- 35% of the population 20 years of age or older have completed Grade 12 or higher.
- 36% of the working population (15 – 64) is employed.
- 28% are unemployed or discouraged work-seeker.
- 66% of households have a monthly income of R3183 or less.
- 100% of the Households (7619) are located within the urban area.
- 97% Live in formal dwellings.
- The average household size consists of 3.30 people.
- 95% of households have access to piped (tap) water inside their dwelling.
- 97% of households have access to a flush toilet connected to the public sewer system.
- 87% of households have their refuse removed at least once a week.
- 93% of households have access to electricity for cooking in their dwelling.
- 97% of households have access to electricity for lighting in their dwelling.
- 42% of households have access to electricity for heating in their dwelling.

The table below reflects the type of amenities available in the Ward (2022):

NO.	LOCATION	AMENITY
1	Wells Estate Community Hall	Community Hall
2	3de and 4th Avenue St Georges	Open Space
3	Clinton Street	Open Space
4	Australia Street	Open Space
5	Addo Road verge	Open Space
6	De Mist Circle	Open Space
7	Claude Cres.	Open Space
8	Marla Cres.1	Open Space



NO.	LOCATION	AMENITY
9	Maureen Circle	Open Space
10	Weinronck Way island	Open Space
11	Etsebeth verge (tennis court)	Open Space
12	Mgiwu	Open Space
13	Ematyeni	Open Space
14	Buick / Addo Rd verge	Open Space
15	Nautilus Drive	Open Space
16	Whales Way	Open Space
17	Bluewater Drive	Open Space
18	Wells Estate Swimming Pool	Swimming Pool
19	2333 Vrolik Street, Wells Estate	Ward Office
20	Bluewater Bay Primary School	Primary School
21	Coega Primary School	Primary School

Below is a map depicting the 2021 Ward Boundary and location of amenities:



# ANNEXURE “B”



**Annexure “B” – Consolidated List of Ward Priorities**

**IDP AND BUDGET REVIEW - ISSUES RAISED DURING  
2022 PUBLIC PARTICIPATION PROGRAMME**

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
1	Fix and restore Boardwalk walkway along the Summerstrand beach from the pipe to the Beacon and Beacon to Flat Rocks.	Roads And Transport
	The Park entrance, carpark and carpark.	Roads And Transport
	The gym equipment alongside the pipe ablution block needs attention and rusting badly.	Public Health
	Student Accommodation Policy implementation.	Safety And Security
	Rezoning of properties to allow student Accommodation.	Human Settlements
	Pavement from Summer breeze Spar, Summerstrand along Admiralty Way to Kock Str to be tarred.	Roads And Transport
	Jenvey Road, Summerstrand potholes.	Roads And Transport
	Roadmaking, street signs and traffic furniture needs urgent attention.	Roads And Transport
	Cape Recife Gate control	Safety And Security
	Cattle Roaming Street of Pari Park and Summerstrand.	Public Health
	Cuttings to Pari Park.	Public Health
	Install Robot or Round about at corner Glendore Rd and Buffelsfontein Rd.	Roads And Transport
	Roundabout at intersection of Glendore, Michael Angelo and Rossini Street, Pari Park.	Roads And Transport
	Boundary Lane Dam Pump Station.	Infrastructure And Engineering
	Taxis in Mount Pleasant.	Roads And Transport
Initiate PPP (Public Private Partnership)	Economic Development, Tourism And Agriculture	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
2	Road signs	Roads And Transport
	Sidewalks	Roads And Transport
	Speedhumps in Walmer Boulevard	Roads And Transport
	Water leaks	Infrastructure And Engineering
	Provide security for cemeteries	Public Health
	High crime rate in Victoria grounds	Sports, Recreation, Arts And Culture
	Upgrade beachfront	Sports, Recreation, Arts And Culture
	Playground for Children in Forest Hill Drive, Heather Garden Square in Forest Hill, Glengarry Crescent in Humewood	Public Health
	Upgrade rubbish bins along the beachfront	Public Health
	Kings Beach- repairs and maintenance needed	Sports, Recreation, Arts And Culture
	New refurbished sewerage/ water pipelines in Forest Hill	Infrastructure And Engineering
	Speed humps: Admiralty Way, Karmin Road in South End	Roads And Transport
	Closing Off the entrance to Southfork on the South End cemetery side	Public Health
	Security Parks in common Park areas in Southfork	Public Health
	Development of Telkom Park and Bayworld	Sports, Recreation, Arts And Culture
	Refurbish rubbish bins in the beachfront	Public Health
	Traffic lights along Strandfontein Road, Summerstrand not working	Roads And Transport
	Potholes needs attention	Roads And Transport
	Traffic lights in Ward 2 needs to be attended to urgently	Roads And Transport
Replace water pipes	Infrastructure And Engineering	
Need for Street sweepers	Public Health	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Access control at Hobie Beach (no Charge)	Sports, Recreation, Arts And Culture
	Installation of Security lights in common park areas in the municipal areas in Southfork	Safety And Security
3	Upgrade public parks (Walmer Town Hall and Union Road 6 <sup>th</sup> and 7 <sup>th</sup> Avenue	Public Health
	Traffic calming measures in Target Kloof and Water Road	Roads And Transport
	Maintenance of streetlights	Electricity And Energy
	Maintenance of lights in Target Kloof	Electricity And Energy
	Reopening of Prospect Road	Roads And Transport
	Installation of lights near Airport	Electricity And Energy
4	Maintenance of sewage system	Infrastructure And Engineering
	Maintenance of stormwater drainage system	Roads And Transport
	Replacement of old infrastructure	Infrastructure And Engineering
	Installation of infrastructure in Airport Valley	Infrastructure And Engineering
	High unemployment rate	Economic Development, Tourism and Agriculture
	Apply zero rate for hiring Walmer MPC for Walmer residents	Sports, Recreation, Arts And Culture
	Water leaks	Infrastructure And Engineering
5	Repair and Maintain streetlights, including underground connection, on most street.	Electricity And Energy
	Repair, replace, Install road signs.	Roads And Transport
	Upgrade dated water and sewage infrastructure.	Infrastructure And Engineering
	Upgrade dated power supply infrastructure.	Electricity And Energy

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Close off steps leading into Russel Road and Govan Mbeki as they are only used by criminals.	Safety And Security
	install new playground equipment in Richmond and Clampett parks.	Public Health
	Additional Speed bump in Callington next to St Public Healthilips church.	Roads And Transport
	Install CCTV Camera system which is properly monitored and maintained.	Safety And Security
	Drain cover missing-Mount Road	Infrastructure And Engineering
	In need of town marshals / Rangers at Mount Croix	Public Health
	Maintenance of roads at Mount Croix	Roads And Transport
	Visible policing	SAPS & Safety And Security
	Fencing of POS	Public Health
	Cleaning of the ward and Graveyards	Public Health
	Road worthy and reregulated transport in ward 5,7 and 1	Safety And Security
	Municipal student relief aid form of student payment/settlement and food parcel for the unfunded youth in tertiary	Department Of Education
	Need lights and Speed humps opp stadium at Prince Alfred Road	Electricity And Energy And Roads And Transport
	High crime rate	Safety And Security & SAPS
	Metro Police visibility	Safety And Security
	Maintenance of street and traffic lights	Electricity And Energy
	Cable theft	Safety And Security, Electricity And Energy And Infrastructure And Engineering
	Street cleaning	Public Health
	Maintenance of streetlights	Electricity And Energy

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Beautification of entrances into the city	Public Health
	Cleaning of St Georges Park	Public Health
	Deal with dilapidated buildings	Human Settlements
	Illegal dumping	Public Health
6	Extension of Willow and Mimosa Roads	Roads And Transport
	Extension of substation in William Moffat	Electricity And Energy
	Exploration of boreholes in Fairview area	Infrastructure And Engineering
	Construction of sidewalks	Roads And Transport
	Eliminate illegal dumping	Public Health
	Provision of playparks in Fairview	Public Health
	Maintenance of lights in Fairview	Electricity And Energy
	Planting of trees in Fairview and Oak Road	Public Health
7	Upgrading of Burt Drive	Roads And Transport
	No lights in Kensington and Hollard Park	Electricity And Energy
	Need Park at Kensington	Public Health
	Govern Mbeki Ave no lights	Electricity And Energy
	Millard Grange- Illingworth Street lamp poles on the ground	Electricity And Energy
	Upgrading of Du Toit Street	Roads And Transport
	Water leaks	Infrastructure And Engineering
	Maintenance of roads from 3 <sup>rd</sup> to 6 <sup>th</sup> Avenue in Newton Park	Roads And Transport
	Waste Transfer Station	Public Health
	Maintenance of roads near Aspen	Roads And Transport
	Provision and maintenance of sports field in Hollard Park	Sports, Recreation, Arts And Culture
	Provision of playparks	Public Health
	Control pollution from Innovation Solutions Recycling company	Public Health
8	Extension of Montmedy Rd to link with William Moffat Drive	Roads And Transport
	Road marking in Circular Drive	Roads And Transport
	Maintenance of streetlights throughout the ward	Electricity And Energy

WARD	ISSUES RAISED	RESPONSIBLE
	<p>Construction and maintenance of speedhumps in the following roads.</p> <p>Longway Avenue</p> <p>Thionville Road: Kamma Park</p> <p>New Verdun Road: Lorraine (btn Verdun &amp; Vitry Avenues)</p> <p>Magdalena Street: Kamma Park</p> <p>Kirsten Street: Lorraine</p> <p>Vitry Ave (between Kragga Kamma &amp; Vitry Avenues)</p> <p>Sidewalks (e.g. Montmedy Rd, Verdun Rd, Burgess Rd, Luneville Rd and additional streets to be considered)</p>	Roads And Transport
	<p>Construction of traffic calming measures:</p> <p><b>Traffic circle with speedhumps.</b></p> <p>Thionville / Verdun Rd / Longway Ave: Kamma Park</p> <p>Bordeaux Ave &amp; Circular Drive</p> <p>Luneville/Vitry Avenue: Lorraine</p> <p>Outenikwa Rd/Montmedy Rd</p> <p>Longwy Avenue/Montmedy Rd</p> <p>Sedan Avenue/Montmedy Rd</p> <p>Nancy Rd/Montmedy Rd</p> <p>Verdun Rd/Montmedy Rd</p> <p>Circular Drive/Bordeaux</p>	Roads And Transport
	<p>Parks &amp; Cemetery Rd: Create left turn slip lane</p> <p>Bordeaux Ave &amp; Circular Dr Traffic circle with speedhump</p> <p>Resurfacing of Luneville Rd between Marne &amp; Van Eck Street</p> <p>Maintenance of road markings and speedhumps throughout the ward</p> <p>Repainting of street name signs</p> <p>Cleaning of stormwater drains throughout the ward</p> <p>Bus embayments throughout the ward</p> <p>Cycling and walk patHuman Settlements throughout the ward along busy roads line Montmedy, Verdun, Dijon, Luneville roads, Circular Drive and Kragga Kamma Road</p>	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Development of Public Open Spaces; Outdoor gym in POS 203: Lorraine Enclosed dog park (section of Sedan Park), Erf 206, Lorraine Trimming of trees & verges throughout the ward Cleaning of overgrown vacant erven throughout the ward POS 208: Verdun/Montmedy Rd, Lorraine POS 637: Cean St/Bordeaux Ave, Lorraine POS 2184: Johannes St, Kamma Park	Public Health
	Provision of public lighting in all play parks; Erf 3386, Kamma Heights (Theescombe) Erf 1564, Maria Street (Kamma Park) Erf 1254, Cnr Emstan & Kirsten Rd, Lorraine	Electricity And Energy
	Request for a Community Hall with Customer Care Centre and Library	Corporate Services, Budget And Treasury And Sports, Recreation, Arts And Culture
	Sport and Recreation facility	Sports, Recreation, Arts And Culture
9	Grass cutting	Public Health
	Address water leakages	Infrastructure And Engineering
	Replacement of old infrastructure	Infrastructure And Engineering
	High crime rate in Westering	SAPS And Safety And Security
	Closure of illegal taxi rank in Linton Grange	Roads And Transport And Safety And Security
	Maintenance of sewage system	Infrastructure And Engineering

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Maintenance of stormwater drainage system	Roads And Transport
	Police visibility	SAPS
	Maintenance of streetlights	Electricity And Energy
	Maintenance of library	Sports, Recreation, Arts And Culture
	Maintenance of public toilets	Public Health
	Maintenance of overgrown verges	Public Health
	Cleaning of Westering area	Public Health
	Maintenance of road markings and traffic signage along access routes: (Rondebosch, Errol, Smeeton, Great West, Willowby, Cornelia, Irvin, Sandra, Murrel, Sidney, Hamilton, Schambery Streets)	Roads And Transport
	Maintenance of parks and open spaces	Public Health
	Installation of new playground equipment	Public Health
	Request for jungle gyms	Public Health
	Request for a Fourway Stop/traffic circle at Boshoff and Bougainvillea and Boshoff and Pappenkuil	Roads And Transport
	Maintenance/pruning of overgrown trees in (Willowby Crescent, Tessa Street, Smeeton road, Cornelia Avenue,	Public Health
	Removal of illegal taxi rank in Salvia Crescent	Safety And Security
	Clearing of bushes in-between houses	Public Health
	Installation of visible street names	Roads And Transport
	Installation of CCTV cameras	Safety And Security
	Fixing of potholes	Roads And Transport
	Construction of walkways	Roads And Transport
	Resurfacing of Van Riebeek Road	Roads And Transport
	Construction of speedhumps in Salvia Crescent	Roads And Transport
	Request for an outdoor gym opposite Linton Spar	Public Health
	Reopening of Westering public pool	Sports, Recreation, Arts And Culture



<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
10	Resurfacing of Bell road 71 towards corner Aubrey Street	Roads And Transport
	Resurfacing of Stuart Street	Roads And Transport
	Resurfacing of Dower Street	Roads And Transport
	Resurfacing of Olympia Street	Roads And Transport
	Resurfacing of Geldenhuis Street	Roads And Transport
	Resurfacing of Van Der Kemp Street, Parkside	Roads And Transport
	Installation of a municipal borehole at the Gelvan Park frail care home	Infrastructure And Engineering
	Development of indoor soccer stadium in Springdale	Sports, Recreation, Arts And Culture
	Maintenance/upgrade of all electricity mini sub stations in Springdale and Parkside/Parkridge	Electricity And Energy
	Development/upgrade of all reservoirs	Infrastructure And Engineering
	Gym/play centre for children	Sports, Recreation, Arts And Culture
	Install cameras at Springdale, Parkside, Parkridge – crime safety intervention	Safety And Security
	Widening of Beetlestone Road to accommodate traffic congestion going down Malabar	Roads And Transport
	Development of Rangers sport field – Springdale	Sports, Recreation, Arts And Culture
	Fence installation at the top part of van Der Kemp Street leading to quarry due to crime	Safety And Security
	Develop youth centre in Springdale	Sports, Recreation, Arts And Culture
	Resurfacing of Aubrey Street, Springdale	Roads And Transport
	Application for a Borehole to be drilled at the Rangers sport fields	Infrastructure And Engineering
Indoor soccer centre	Sports, Recreation, Arts And Culture	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
11	Request for 5 High mast/ Flood lights in the ward	Electricity And Energy
	Street names -signage	Roads And Transport
	Railing in Highfield Road	Roads And Transport
	Construction of sidewalks Gevan Street	Roads And Transport
	Tarring of Circle	Roads And Transport
	Taxi rank- Bollards and Speed humps- Schauderville area	Roads And Transport
	Transfer station/refuse site	Public Health
	Playing parks with equipment and outdoor gym opposite 38 Constantine	Public Health
	Playing parks with equipment and outdoor gym and fencing corner of Burville and Couldidge Road	Public Health
	Playing parks with equipment and outdoor gym and fencing corner of Gelvan Street and Ferreira Street	Public Health
	Playing parks with equipment and outdoor gym and fencing Delport and Couldridge Road	Public Health
	Road repairs and potholes Sidwell area	Roads And Transport
	Streetlights and floodlights- Sidwell area	Electricity And Energy
	Grass cuttings - Sidwell area	Public Health
	Public mobile Clinic- Sidwell area	Public Health
	Bush Clearing-Sidwell area	Public Health
	Speed humps -Sidwell area	Roads And Transport
	Installation of shots potters in hotspots and many businesses suffering cable theft	SAPS
	CCTV- Freeway -Sidwell area	Safety And Security
	Sidewalks to be developed	Roads And Transport
	Outdoor gym	Public Health
Cleaning of drains	Roads And Transport	
Development of sewerage system	Roads And Transport	
Maintenance of public toilets	Public Health	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
12	Bush clearing	Public Health
	Provision of lighting	Electricity And Energy
	Provision of a clinic	Department of Health & Public Health
	Provision of sport and recreation facilities	Sports, Recreation, Arts And Culture
	Construction of a traffic circle near Bay West Boulevard	Roads And Transport
	Construction of Pedestrian bridge	Roads And Transport
	Construction of a Taxi Rank at the Corner of Cape Road & Bay West Boulevard	Roads And Transport
	Fixing of potholes	Roads And Transport
	Provision of lights	Electricity And Energy
	Road markings	Roads And Transport
	Provision of security at the sports field clubhouse	Sports, Recreation, Arts And Culture & Safety And Security
	Pedestrian walkways/cycle Tracks in Rowallan Park opposite Makro	Roads And Transport
	Stormwater infrastructure upgrade in Rowallan Park, Parson ridge, Vlei, Green, Morningside, Kabega Prk, Francis Evatt Park, Bridgemead	Roads And Transport
	Drainage and re-tarring of existing Roads: Assessment to be done	Roads And Transport
	Stormwater manhole cover replacement with "no value" material in Rowallan Park, Parsons Ridge, Parsons Vlei, Green, Morningside, Kabega Park, Francis Evatt Park, Bridgemead	Roads And Transport
	Maintenance to Colonial fencing	Roads And Transport
	Traffic lights Whole of Parson Ridge, Vlei and Wesbrook	Roads And Transport
Refuse bins in all parks and public open spaces within the boundary of Ward 12 and outside complexes	Public Health	
Dumping Signs	Public Health	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Spatial Development	Human Settlements
	High mast lights	Electricity And Energy
	By-law Enforcement-Wate Management/illegal dumping/Illegal advertising	Safety And Security / Public Health
	Tree trimming in Rowallan Park Deon Street, Falkirk Street, Carelse Street, Maasdorp Street, Van Der Stel Street	Public Health
	Street sweeping in Rowallan Park, Parson Ridge, Vlei, Green, Morningside, Kabega Park, Francis Evatt Park, Bridgemead	Public Health
	Maintenance and cutting of verges: Circle	Public Health
	Weed spraying	Public Health
	Tidying up after burst water pipes re-instatement All areas in Ward 12	Infrastructure And Engineering
	Need Customer Care Centres Western Suburbs	Budget and Treasury
	Calming measures or ripple strips/Speed Humps Diaz Road, Parson Vlei Deon Street, Rowallan Park Peebles Street, Rowallan Park Lategan Street, Rowallan Park Summerville Ave, Parson Ridge/Vlei Carelse Street, Rowallan Park Reserve Road, Parsons Vlei Marko Cape Road by the circle	Roads And Transport
	Signboards Rowallan Park, Parson ridge, Vlei, Green, Morningside, Kabega Prk, Fracis Evatt Park, Bridgemead	Roads And Transport
	Three-way stop in Greta and Strydom Street Rowallan Park	Roads And Transport
	By-Law Security control	Safety And Security
	Upgrading and replacement of play equipment on Public open space	Public Health
	Replace the stop signs /Traffic lights with traffic circle ward12 side of the N2 Bridge in Bay West Blvd.	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Replace the pavement that was before Bay west Blvd Road between Pollock St and Du Plooy Rd with Pedestrian Bridge.	Roads And Transport
	Taxi ramp in Bishops Wat, Bay west Blvd Road between Pollock Street.	Roads And Transport
	Road marking in Rowallan Park, Parson ridge, Vlei, Green, Morningside, Kabega Prk, Francis Evatt Park, Bridgemead	Roads And Transport
	Fixing of potholes	Roads And Transport
	Bush clearing on public open space  Rowallan Park, Parson ridge, Vlei, Green, Morningside, Kabega Prk, Francis Evatt Park, Bridgemead, Corner of Cape Road and Lategan Parson Vlei (Alien Vegetation)	Public Health
	Building of Clinic	Department of Health & Public Health
	Kerbing	Roads And Transport
	Building of community Hall	Corporate Services
	Building of Sport recreation Centre	Sports, Recreation, Arts And Culture
13	Attend to water quality	Infrastructure And Engineering
	Implement IPTS projects	Infrastructure And Engineering
	Refurbishment Gelvandale tartan track	Sports, Recreation, Arts And Culture
	Install Electronic timing device at finish line	Sports, Recreation, Arts And Culture
	Roof closing of parking in front stadium	Sports, Recreation, Arts And Culture
	Widen of the stadium for warm up of athletes Stanford Roadside	Sports, Recreation, Arts And Culture
	Upgrading the park located in Croton Street.	Public Health
14	Houses for backyard dwellers	Human Settlements
	Renovation of Adcock homes	Human Settlements

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Change the old zinc roofs in Magnum	Human Settlements
	Convert KwaBhekile bar to a Youth skills centre	Cs/Economic Development, Tourism And Agriculture
	Renovation of KwaBhekile bar	Economic Development, Tourism And Agriculture
	Provision of jojo tanks	Infrastructure And Engineering
	Stormwater drains in all cul- de sac	Infrastructure And Engineering
	Replacement of leaking roofs	Human Settlements
	Maintenance of Tshiwula Street	Roads And Transport
	Repair ablution facilities at Adcock homes	Infrastructure And Engineering
	Repair public toilets at Embizweni Square	Infrastructure And Engineering
	Install and maintain of streetlights in Chase Street	Electricity And Energy
	Address illegal dumping	Public Health
	Reopening of waste transfer station in Algoa Park	Public Health
	Provision of playparks in Algoa Park and Young Park	Public Health
	High unemployment rate	Economic Development, Tourism And Agriculture
	Maintenance of Ditchling street	Roads And Transport
	Development of sports field in Algoa Park and Young Park	Sports, Recreation, Arts And Culture
	Address drug usage	Department Of Social Development
	EPWP projects for the unemployed	Corporate Services
	Dubula Street Speed humps	Roads And Transport
	Budget for Patrollers	Safety And Security

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Need Playparks in fifth Avenue and Tadworth Place Algoa Park	Public Health
	Fixing potholes and Ditchling Road	Roads And Transport
	Installation of streetlights in Chase Street	Electricity And Energy
	Speedhumps in Algoa Park	Roads And Transport
	Mendi Art Centre to be finalised	Sports, Recreation, Arts And Culture
	Visibility of Metro police	Safety And Security
	Block the market of cable theft	Safety And Security, Electricity And Energy
	Restructure Embizweni to be business Hub	Economic Development, Tourism And Agriculture
	Utilise Post Office to avoid vandalism	Post Office
	Speed humps at Mendi Road	Roads And Transport
	Security/ Street lights camera	Safety And Security & Electricity And Energy
	New roofing of houses in New Brighton	Human Settlements
	Renovate old liquor bar at KwaFord and made a Co-operative Centre	Economic Development, Tourism And Agriculture
	Developing of Multipurpose Sport field at the ack of Empilweni TB Hospital	Sports, Recreation, Arts And Culture
	Community Centre at the Post Office building	Sports, Recreation, Arts And Culture
	Maintain/Fixing of high must light at the back of Empilweni and Connacher Street in Front of Molefe primary.	Electricity And Energy
	Speed calming at Ferguson Road around the area of Jabavu	Roads And Transport
	Streetlights in Dyke Road and in Mai Road.	Electricity And Energy
	Opening old library	Sports, Recreation, Arts And Culture
	Maintenance of Tshiwula and Msimka Streets	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Renovation of Adcock Homes	Human Settlements
	Provision of a soccer field next to Empilweni	Sports, Recreation, Arts And Culture
	Provision of a netball court	Sports, Recreation, Arts And Culture
	Reopening of Ditchling Street Dumping site	Public Health
	Provision of playparks in Algoa Park and Young Park	Public Health
	Initiation of EPWP programmes in Algoa Park	Coo / Epwp
	Rehabilitation of roads	Roads And Transport
	Provision of sports field in Algoa Park	Sports, Recreation, Arts And Culture
	Gym equipment at the park	Public Health
15	Construction of Mtimka and Dubula Streets	Roads And Transport
	Attend to water leakages in Dyasi Street, Avenue D	Infrastructure And Engineering
	Maintenance of streetlights in Ntintili street	Electricity And Energy
	Provision of Councillor's Office	Corporate Services
	Metro Police visibility	Safety And Security
	Deal with cable theft	Safety And Security
	Houses for destitute families	Human Settlements
	Renovate Councillor's Office in Hoza	Corporate Services
	Speed humps in Ferguson 'A' road, Avenue A, SingaPublic Healthi, Pemba and Mandela Street	Roads And Transport
	Request closure of scrap metal in Deal party	Economic Development, Tourism And Agriculture
	High mast lights at Basotho church, Roseville Avenue E, Dodgers Ground, Malakane near Vanani Supermarket and Mbenge Street	Electricity And Energy



<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Request a skills development centre at the back of Engen garage, erf 51195	Corporate Services/Economic Development, Tourism And Agriculture
	Install streetlights at SingaPublic Healthi Street, Avenue C, Deal Party, Seventh Street, and Patterson Road opposite Rooi Hell	Electricity And Energy
	Provision of top structure at Block 40 in Red Location	Human Settlements
	Renovate pre 1994 houses	Human Settlements
	Completion of Silvertown houses	Human Settlements
	Attend to unserviced site next to Red City ground, erf 67656	Human Settlements
	Tarring of road at Silvertown, Cola Lane, Mjuza and Zola Street	Roads And Transport
	Maintenance of stormwater pipes	Roads And Transport
	Address youth unemployment	Economic Development, Tourism And Agriculture
	Attend to illegal dumping at Block 40, back of Library and Red Location Lodge, Pemba Street opposite Railway Station, Avenue A opposite Dodgers ground, Railway flats opposite Cola Lane, Seven Street opposite Oval Grounds, Eight Street near Callies Ground, Ferguson Road opposite Qeqe garage and near Red Location Museum	Public Health
	Installation of CCTV cameras at Ferguson Road	Safety And Security
16	Provision and maintenance of lights	Electricity And Energy
	Fixing of potholes	Roads And Transport
	Provision of a youth MPCC	Corporate Services / Sports, Recreation, Arts And Culture
	Paving of Tshangana Street	Roads And Transport
	Install a high mast light near Tshangana Flats	Electricity And Energy
	Electrification of Sisonke Hall	Electricity And Energy

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Installation of street names in Sisonke	Roads And Transport
	Rectification of houses in Aloes township near Swartkops	Human Settlements
	Repair fencing at cemetery near Ben Sinuka Primary	Public Health
	Change rooms at Winter rose Sports field	Sports, Recreation, Arts And Culture
	Housing rectification in Red Location	Human Settlements
	Fencing and maintenance of all Sport fields	Sports, Recreation, Arts And Culture
	Painting of speedhumps	Roads And Transport
	Build Youth centre at corner of Gunguluza and Tshangana street	Corporate Services
	Installation and maintenance of streetlights throughout the ward	Electricity And Energy
	Paving in Tshangana Street and Avenue A	Roads And Transport
	Elimination of potholes throughout the ward	Roads And Transport
17	Attend to stormwater drain blockages	Roads And Transport
	Tarring and maintenance of roads in Avenue B	Roads And Transport
	Painting of speedhumps	Roads And Transport
	Upgrading of sports field	Sports, Recreation, Arts And Culture
	Cleaning of graveyard	Public Health
	Rectification of leaking roofs	Human Settlements
	Install street lights in Qaqawuli, Tsewu, Naude, Jali, Skomolo, SoPublic Healthazi, Aggrey, April, Jolobe, Madala,Dora, Msimka, Gqamlana, Mabija, Dipa, NkaPublic Healthuka, Marwanqa, and Adcock homes	Electricity And Energy
	Refurbishment of flooding stormwater drains in Tsewu	Infrastructure And Engineering
	Provision of houses in Chris Hani Informal Settlements	Human Settlements
	Tarring at Aggrey road, Pendla/Silvertown and Haarmans	Roads And Transport
Rezoning of Business economic hub at Ernest Skosana Field	Economic Development, Tourism And Agriculture	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Youth centre at Masangwana field	Corporate Services
	Prioritization of a Community Hall / MPCC	Corporate Services
	Maintenance of traffic lights at cnr of Norongo and Ntshekisa Road	Roads And Transport
	Maintenance of Zondi sport field,	Sports, Recreation, Arts And Culture
	Maintenance of streetlights	Electricity And Energy
	Tarring of Culs-de-sac	Roads And Transport
	Reopening of swimming pool	Sports, Recreation, Arts And Culture
	Construction of speedhumps	Roads And Transport
	Rectification in Qaqawuli	Human Settlements
	Installation and maintenance of CCTV cameras	Safety And Security
	Elimination of illegal dumping in Pendla and Dubula Street	Public Health
	Provision of houses for residents of Adcock Homes	Human Settlements
	Maintenance of toilets in Adcock Homes	Infrastructure And Engineering
	Provision of a Youth Centre	Sports, Recreation, Arts And Culture
	Operationalization of a swimming pool	Sports, Recreation, Arts And Culture
	Upgrade of Stadium and all sport Facilities in New Brighton	Sports, Recreation, Arts And Culture
	Installation of solar streetlights	Electricity And Energy
	Fixing of water leaks	Infrastructure And Engineering
	Construction of speedhumps	Roads And Transport
	Building of a school for children with special needs	Department Of Education
18	Maintenance of stormwater drains	Roads And Transport
	Maintenance and upgrading of blocked sewerage pipes	Roads And Transport
	Rectification of houses	Human Settlements

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Building of RDP Houses in Mandela and Bongweni	Human Settlements
	Attend to billing of unoccupied houses	Budget And Treasury
	Maintenance of high mast and streetlights	Electricity And Energy
	Cleaning of the ward	Public Health
	Electrification of bangaloes	Electricity And Energy
19	Maintenance of drainage system	Roads And Transport
	Elimination of illegal dumping	Public Health
	Provision of a library	Sports, Recreation, Arts And Culture
	Utilization of vacant land	Human Settlements
	Electrification near Vuyisile's place	Electricity And Energy
20	Implementation of youth development programmes	Crosscutting
	Deal with drug abuse	Department Of Social Development
	High youth unemployment rate	Economic Development, Tourism And Agriculture
	Maintenance of streetlights	Electricity And Energy
	Sports field development	Sports, Recreation, Arts And Culture
	Maintenance of stormwater drainage system	Roads And Transport
	Support for NPOs	Department Of Social Development And NMBM
	Installation of CCTV cameras	Safety And Security
	Road markings	Roads And Transport
	Provision of houses	Human Settlements
	Provision of a library	Sports, Recreation, Arts And Culture
	Streetlights at Matthew Goniwe, High mast Kwazakhele High and JK Zondi	Electricity And Energy

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
21	High crime rate	SAPS & Safety And Security
	Maintenance of streetlights	Electricity And Energy
	Electrification of Silvertown	Electricity And Energy
	Beautification	Public Health
	Maintenance of drainage system	Roads And Transport
	Job creation	Economic Development, Tourism And Agriculture
	Provision of speedhumps	Roads And Transport
	Maintenance of roads	Roads And Transport
22	Maintenance of robots	Roads And Transport
	Employment of People with Disabilities	Corporate Services
	MPCC for PWD	Sports, Recreation, Arts And Culture
	Provision of PWD compliant houses in Gap taps	Human Settlements
	Maintenance of lights throughout the ward	Electricity And Energy
	Maintenance of stormwater drains throughout the ward	Roads And Transport
	Cleaning and fencing of Gap taps	Public Health
	Provision of sportsfield	Sports, Recreation, Arts And Culture
	Provision of a community hall	Sports, Recreation, Arts And Culture
	Metro Police visibility	Safety And Security
	Water leaks	Infrastructure And Engineering
	Elimination of drug dens	SAPS
	High crime rate	SAPS
23	Sport Complex	Sports, Recreation, Arts And Culture
	Elimination of illegal dumping	Public Health

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	High crime rate	SAPS & Safety And Security
	Provision of a library	Sports, Recreation, Arts And Culture
	Registration of backyard dwellers	Human Settlements
	Maintenance of sports field	Sports, Recreation, Arts And Culture
	Provision of water tanks	Infrastructure And Engineering
	Construction of speedhumps in Public Healthalo Street	Roads And Transport
	Fencing of playgrounds	Sports, Recreation, Arts And Culture
	Maintenance of Peace Park	Public Health
	Construction of circles in Mbumba Street	Roads And Transport
24	Tarring of gravel roads	Roads And Transport
	Refurbishment of old sewerage pipes	Infrastructure And Engineering
	Unblock Zanemvula housing project	Human Settlements
	Attend to small sites	Human Settlements
	Rectification	Human Settlements
	Relocation of houses built on grave sites to alternative areas	Human Settlements
	Upgrading of sewer system in Soweto	Infrastructure And Engineering
	Public lights	Electricity And Energy
	Installation of streetlights	Electricity And Energy
25	Rebuild and open vandalized customer care centre in Zwide	Corporate Services
	Widening of small streets	Roads And Transport
	Refurbishment of sewer system	Infrastructure And Engineering
	Appoint private service provider to install sewer system	Infrastructure And Engineering
	Reduce high electricity rates	Budget And Treasury

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Fixing of potholes	Roads And Transport
	High crime rate	SAPS
	Refurbishment of Koyana street near Engen garage towards Veeplaas	Roads And Transport
	Repair fault streetlights	Electricity And Energy
	Deploy security in all municipal facilities	Safety And Security
	Police visibility	SAPS
	Review ward demarcation	IEC
	Extension of small clinic	Department of Health
	Maintenance of outdoor gyms	Public Health
	Provide car port at Algoa hall	Sports, Recreation, Arts And Culture
	Houses for backyard dwellers	Human Settlements
	Containers for informal traders	Economic Development, Tourism And Agriculture
	Allocate designated land for informal traders	Human Settlements/Economic Development, Tourism And Agriculture
	Installation of flood lights in Delta flats	Electricity And Energy
26	Fixing of potholes in Radasi, Nondumo, Ngqungwana, Kruisman, MaboPublic Healtha and Maku street	Roads And Transport
	Upgrading of Ntengento, Fundani, Quatro, Konga circle and Luza road	Roads And Transport
	Build speed humps at Qeqe, Ngwekazi, Kulati, Manana, Nanto, Haya, MakhuPublic Healthula, Naka and Mjijwa street	Roads And Transport
	Sidewalks at MaboPublic Healtha, Mjijwa and Johnson Road	Roads And Transport
	Cutting of grass in sidewalks	Public Health
	Installation of bulk stormwater	Infrastructure And Engineering
	Allocate budget for library	Budget And Treasury

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Revamp Celtics ground	Sports, Recreation, Arts And Culture
	Purchase erf 51009 and rezone as community park	Public Health
	Convert open space near Mzomncane to a park	Public Health
	Build Cllr's office next to Zwide library	Corporate Services
	Maintain Street lights in Konga street	Electricity And Energy
	Cleaning of blocked stormwater drains	Infrastructure And Engineering
	Repair aging infrastructure at Endlovini	Infrastructure And Engineering
	Deploy security at Zwide library	Safety And Security
	Repair faulty high mast lights	Electricity And Energy
	Replace asbestos with roof tiles	Human Settlements
	Illegal dumping	Public Health
	Upgrading of sport fields	Sports, Recreation, Arts And Culture
	Convert vandalized schools to stadiums	Department Of Education/Sports, Recreation, Arts And Culture
	Upgrade Zwide swimming pool	Sports, Recreation, Arts And Culture
	Build a fire station next to Daniels primary school	Disaster Management
27	Development of Dan Qege stadium	Sports, Recreation, Arts And Culture
	Preparation of LSDF and Precinct Plan for Soweto On Sea, Veeplaas Jijana Area	Human Settlements
	Development of human Settlements in Soweto and Jijana areas	Human Settlements
	Repatriation of old cemeteries from both Soweto and Jijana area	Public Health



<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Maintenance of stormwater drainage system in the following streets: Asijiki, Quza, Mbane, Makata/Qhogi, Ngona/Mbolekwa	
	Nyongoba Road and Soweto	Roads And Transport
	Installation of highmast lights in the following areas; Soweto, Ndzondelelo, Skefile and Mbanga/Johnson Road	Electricity And Energy
	Renovation of sport facilities including Limba ground	Sports, Recreation, Arts And Culture
	Renovation of community hall and councilor's office	Corporate Services
	Installation of traffic lights and other traffic calming measures	Roads And Transport
	Construction of roads and resurfacing in Soweto, Jijana and Silvertown	Roads And Transport
	Fencing, grass planting and building of ablution facilities in Lapland sportsfield in Sivertown and Jijana	Sports, Recreation, Arts And Culture
	Installation of business stalls in Dan Qeqe, Johnson road, Soweto Square and Koyana street	Economic Development, Tourism And Agriculture
	Installation of road rails in Fibi, Yoyo, Mlisane, Katyu, Mdingi, Nhgona, Skefile, Msengana and other streets	Roads And Transport
	Upgrading of sewer system in Soweto, Jijana, Silvertown, Katyu, Mlisane, Ndzondelelo High School, Van Der Kemp and surrounding streets in Zwide	Roads And Transport
	Rectification of houses in Soweto area, Pakamisa VD, Silvertown as well as Zwide	Human Settlements
	Construction of sidewalks in every street in the ward	Roads And Transport
	Debt relief	Budget And Treasury
	Improve service in health care centres	Department Of Health
	Request for Jojo tanks	Infrastructure And Engineering
	Replace asbestos with tile roof	Human Settlements
	Fix potholes	Roads And Transport
	Tarring of Maroki and Tyson Street	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Repair streetlights at Dlova, Public Healthakamisa and Mpondo street	Electricity And Energy
	High crime rate	SAPS
	Refurbishment of stormwater drains at Yoyo, Katyu and Mbanga street	Infrastructure And Engineering
	Repair vandalized community hall	Sports, Recreation, Arts And Culture
	Upgrading of sewerage system	Infrastructure And Engineering
	Install public lights in Johnson Road	Electricity And Energy
	Repair fencing at Stalini hall	Sports, Recreation, Arts And Culture
	Roof tiles in Silvertown	Human Settlements
	Widening of Jijana street	Roads And Transport
	Upgrading of vandalized Dan Qeque stadium	Sports, Recreation, Arts And Culture
	Install CCTV cameras in all wards	Safety And Security
	Wastage site next to Zwide cemetery	Public Health
	Request wheely bins	Public Health
	Street names	Roads And Transport
	Renovation of Asijiki park	Public Health
28	Tarring of gravel roads	Roads And Transport
	Paving of streets	Roads And Transport
	Houses for backyard dwellers	Human Settlements
	Rectification of pre 1994 houses	Human Settlements
	Roof tiles	Human Settlements
	Fixing of leaking sewerage pipes	Infrastructure And Engineering
	Cleaning of dumping site in Sakuba street	Public Health
	Install streetlights	Electricity And Energy
	High crime rate	SAPS
	Upgrade freedom park in Kuwait and Cebelihle	Public Health

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Convert vandalized schools to MPCC	Sports, Recreation, Arts And Culture
	Replace zinc with roof tiles in Veeplaas	Human Settlements
	Relocate houses built in floodplains	Human Settlements
	Install lights in sport centres	Electricity And Energy
	Training equipment to support boxing	Sports, Recreation, Arts And Culture
29	Development V-Drains in the area	Infrastructure And Engineering
	Tarring of roads	Infrastructure And Engineering
	Installation of Jojo tanks in the ward	Public Health
	Fencing of the community hall	Sports, Recreation, Arts And Culture
	Development of a clinic	Department of Health
	Transfer station to be developed	Electricity And Energy
	Development of sport fields	Sports, Recreation, Arts And Culture
	Electrification to be done	Electricity And Energy
	Development of schools	Department of Education
	Request for an MPCC	Sports, Recreation, Arts And Culture
	Fencing of cemetery at the back of 1060	Public Health
	Road markings and Speed humps	Roads And Transport
30	Repair and activate CCTV cameras in KwaMagxaki	Safety And Security
	Repair and maintain vandalized Library and hall in KwaMagxaki	Sports, Recreation, Arts And Culture
	More budget allocation	Budget And Treasury
	Attend to illegal dumping at corner of initiation site	Public Health
	High crime rate	SAPS

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Request police visibility	SAPS
	Bush clearance from the area towards Uitenhage road	Public Health
	Fixing of water leaks	Infrastructure And Engineering
	Review ward demarcation	IEC
	Review billing system on municipal accounts	Budget And Treasury
	Rate rebates information	Budget And Treasury
	Allocate funding for patrollers ensuring community safety	Budget And Treasury
	Construct a bridge between Zinyoka and KwaDwesi to reduce crime rate	Roads And Transport
	Overhaul of underground infrastructure	Infrastructure And Engineering
	Prioritize backyard dwellers	Human Settlements
	Monitoring of EPWP work for cleaning	Corporate Services
	Reactivate surveillance cameras	Safety And Security
	Provide a park at Zandile creche VD	Public Health
	Jojo tanks for water catchment	Infrastructure And Engineering
	Fix potholes	Roads And Transport
	Eradicate bucket toilets in Veeplaas	Infrastructure And Engineering
	Upgrade KwaDwesi police station	SAPS
	Allocate more staff and police vehicles	SAPS
	Request business development and recreation centre	Economic Development, Tourism And Agriculture
	Increase discretionary fund	Budget And Treasury
	Installation of Jojo tanks	Infrastructure And Engineering
	Deploy security at KwaMgxaki hall for 24 hours	Corporate Services

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
31	High crime rate	SAPS
	Provision of wheelybins and black bags	Public Health
	Elimination of illegal dumping sites	Public Health
32	Asbestos to be removed	Human Settlements
	Need RDP houses	Human Settlements
	Provision of Clean Water	Infrastructure And Engineering
	Installation of Electricity	Electricity And Energy
	Cleaning of the area	Public Health
33	Rectification of 44 demolished houses	Human Settlements
	Fix flooding foot bridge in Govan Mbeki	Roads And Transport
	Attend to faulty transformers in Klipdrant	Electricity And Energy
	Eradicate bucket system in Klipdrant	Infrastructure And Engineering/Human Settlements
	Pegging of sites in Rimvasmaak	Human Settlements
	Utilize parks as outdoor gyms	Public Health
	Build clinic at Kleinskool	Department of Health
	Visibility of metro police	Safety And Security
	Build sport fields at Zinyoka	Sports, Recreation, Arts And Culture
	Speedy response on reported water leaks	Infrastructure And Engineering
	Creation of jobs for unemployed artisans	Infrastructure And Engineering
	Refurbishment of aging infrastructure	Infrastructure And Engineering
	Cleaning of blocked stormwater drains	Roads And Transport
Request rubbish collection weekly	Public Health	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Build a sportfield at Mhlalokotshana	Sports, Recreation, Arts And Culture
	Play parks for children	Public Health
	Reopen library at KwaDwesi	Sports, Recreation, Arts And Culture
	Fencing of Henry Fassie Hall	Corporate Services
	Maintenance of existing community parks	Public Health
	Construct a road linking KwaDwesi to Kleinskool	Roads And Transport
	Plan to formalize informal settlements	Public Health
34	NMBM must present a plan concerning the vandalism that is taking place on the municipal assets	City Manager
	Provide clarity on discretionary fund	Speakers Office
	Develop speed humps	Infrastructure And Engineering
	Sewerage to be attended	Infrastructure And Engineering
35	Ward committees must be established	Corporate Services
	Job opportunities to be established in the ward	Economic Development, Tourism And Agriculture
	Extension of clinic operating hours	Department of Health
	Construction of bus stops and shelters	Roads And Transport
	Upgrading Finnis and Loderwyk roads	Roads And Transport
	Installation of high mast lights next to Police Station	Electricity And Energy
	Construction of sidewalks	Roads And Transport
	Resurfacing of Lawrence Erasmus road	Roads And Transport
36	Attend to water leaks at Mkhwenkwe road	Infrastructure And Engineering
	Upgrade and extend KwaDwesi Clinic	Department of Health
	Access to utilize discretionary fund to assist NPO's	Budget And Treasury
	Jobs for unemployed artisans	Corporate Services

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Refurbishment of aging infrastructure	Infrastructure And Engineering
	Cleaning of blocked stormwater drains	Infrastructure And Engineering
	Request for weekly collection of refuse	Public Health
	Plan to formalize informal settlements	Human Settlements
	Build a sportfield at Mhlalokotshana	Sports, Recreation, Arts And Culture
	Play parks for children	Public Health
	Reopen library at KwaDwesi	Sports, Recreation, Arts And Culture
	Fencing of Henry Fassie Hall	Sports, Recreation, Arts And Culture
	Construct a road linking KwaDwesi to Kleinskool	Roads And Transport
	Maintenance of existing community parks	Public Health
	Construction of Bhomza Road from KwaDwesi joining Uitenhage Road	Roads And Transport
	Repair all vandalized robots	Safety And Security/ Roads And Transport
	Allocate refuse trucks in all wards	Public Health
	High drug abuse by youth	SAPS
	Install CCTV cameras to ensure community safety	Safety And Security
	Reinstate EPWP programs back to communities	Corporate Services
	Jojo tanks	Infrastructure And Engineering
	Roadshows to communities on service delivery	Corporate Services
	Installation of street names	Roads And Transport
	Approval of retired professionals to benefit ATTP	Budget And Treasury
	Fixing of unattended potholes	Roads And Transport
37	Development of RDP Houses	Human Settlements
	Installation Electricity boxes	Electricity And Energy

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Sanitation- need individual toilets	Infrastructure And Engineering
	Clean Water	Infrastructure And Engineering
	Need Floodlights for safety at night and fixing of streetlights	Electricity And Energy
	Playpark that will accommodate disabled kids	Public Health
	Community Centre	Sports, Recreation, Arts And Culture
	Spread lights on our informal settlements	Electricity And Energy
	Job opportunities	Economic Development, Tourism And Agriculture
	Clean and safe environment	Public Health
	Playground for children	Public Health
	Provision of a clinic	Department of Health / Public Health
38	Clinic to be developed in the ward	Department of Health
	Development of a High School	Department of Education
	Rectification of RDP houses	Human Settlements
	Provision of basic services	Infrastructure And Engineering
	High crime rate	SAPS
	Fixing of potholes	Roads And Transport
	Bush clearing	Public Health
39	Install 'No Dumping" signs in all open spaces	Public Health
	Resurface Komga Road at Willow Glen	Roads And Transport
	Resurface Shabani Street, Brymore	Roads And Transport
	Complete upgrade of Kragga Kamma Road	Roads And Transport
	Landman Road needs additional tar layer for strength	Roads And Transport



<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Traffic circle at the Crossing of Welcome Avenue, Montmedy and Christian roads	Roads And Transport
	Rumble strips in 3 places along Welcome, Landman, Pickwick, Montmedy	Roads And Transport
	Side walks along Welcome Avenue	Roads And Transport
	Potholes to be fixed in all the roads	Roads And Transport
	Golf drive to be tarred	Roads And Transport
	Repair Str lights up-to Welcome Avenue	Electricity And Energy
	Do proper gravel road at Retief and Schoeman roads	Roads And Transport
	Fix pothole opposite Running Waters on KK road corner	Roads And Transport
	Tarring of Hamilton Road	Roads And Transport
	Bush clearing in the whole ward	Public Health
	Remove trees under high voltage lines in Pickwick Str	Public Health
	Secure transformer at KK	Electricity And Energy
	Removal of illegal squatters on plot 112 Welcome Avenue	Human Settlements
	Close illegal scap-yard operating next to Forlees in Welcome Avenue	Safety And Security
	Illegal church built on plot 326/25	Human Settlements
	Tarring of Welcome Avenue to Chelsea	Roads And Transport
	Upgrade and widening of Kragga Kamma Road with cycle track provision	Roads And Transport
40	Provision of an Ambulance	Department of Health
	Police visibility in the ward	SAPS
	Sewer system needs an upgrade	Infrastructure And Engineering
	The ward needs to be cleaned	Public Health
	Housing Rectification	Human Settlements
	Development of houses	Human Settlements
	Sport field in Rocklands to be finished	Sports, Recreation, Arts And Culture
	Youth center to be developed	Corporate Services
	St Albans Prison to provide learnership for Kuyga youth.	Correctional Services

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Provision of toilets to the informal settlements in the ward	Infrastructure And Engineering
	Development of speed humps	Infrastructure And Engineering
	Development of a High School	Department of Education
	Speed humps to be painted	Roads And Transport
	Deal with water leaks	Infrastructure And Engineering
	Provide Jojo tanks	Infrastructure And Engineering
	Development of sport fields in the ward	Sports, Recreation, Arts And Culture
	Attend to street lighting	Electricity And Energy
	High mast lights to be fixed	Electricity And Energy
	Rubbish collection to be done constantly	Public Health
	Provision of a satellite police station	SAPS
	Job creation	NMBM
	Provision of land for housing development	Human Settlements
	Develop St Albans area	Infrastructure And Engineering
	Pavement of roads for emergencies	Roads And Transport
	Speed humps and traffic calming	Roads And Transport
	sewer blackage	
	side walks	Roads And Transport
	Community hall at Rocklands	Corporate Services
	High mask lights	Electricity And Energy
	Provision of Houses	Human Settlements
	Mobile toilets	Infrastructure And Engineering
	Security for pump stations	Infrastructure And Engineering

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Problem with electrical cable theft	Safety And Security
41	Issuing of title deeds to homeowners	Human Settlements
	Construction of health care centres	Department of Health
	Sport facilities in Nyamazana and Nkandla	Sports, Recreation, Arts And Culture
	Request police station in Nkandla	SAPS
	Community parks	Public Health
	Complained of drug abuse by youth	SAPS
	Attend to double approval of sites in Nkandla	Human Settlements
	Electrification of informal settlements	Electricity And Energy
	Build houses for informal community	Human Settlements
	Completion of Aluta Continua Road	Roads And Transport
	Completion of housing construction in Daleview	Human Settlements
	Water distribution in Nkandla	Infrastructure And Engineering
	Electricity for all informal settlements within the ward	Electricity And Energy
	Police Station in Daleview	SAPS
	Fixing of infrastructure left open by municipality	Infrastructure And Engineering
	Grass cutting on sidewalks	Public Health
	Retaining walls on remaining sites	Human Settlements
	Provision of Houses	Human Settlements
	Water crisis in Reservoir hills, Kingstown, Winnie Mandela and Nkandla	Infrastructure And Engineering
	Provision of water trucks	Infrastructure And Engineering
Chemical toilets at relocation sites (Public Healthase 6) of Bangaloos in Winnie Area (with disability) needs urgent intervention	Infrastructure And Engineering	
Additional toilets in all informal settlements	Infrastructure And Engineering	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Water and sewer leakage within the ward	Infrastructure And Engineering
	Construction of Aluta Continua Road.	Roads And Transport
	Construction of Joe Slovo bridge.	Roads And Transport
	Tarring of all gravel roads.	Roads And Transport
	Resurfacing of existing roads	Roads And Transport
	Security in Municipal Facilities	Safety and Security
	Proper sport facility both Joe slovo and Khayamnandi	Sports, Recreation, Arts And Culture
	Construction of speed humps and potholes	Roads And Transport
	Unfinished roads at Kings Town 1013 (Safety Hazard)	Roads And Transport
	Installation of Streetlights	Electricity And Energy
	Construction of Houses	Human Settlements
	Tarring of gravel road in Malgas, Lamour and Kiwiet Street	Roads And Transport
	Fencing of dam close to Ausvoel street	Infrastructure And Engineering
	Fencing of park in Reservior Hills	Public Health
	Sub-police station between Reservior Hills and Daleview.	SAPS
	ATTP program to be implemented in Reservior Hills and Daleview	Budget And Treasury
	Sewer line to be replaced from Reservior Hills to Daleview at the back of Tarentaal street	Infrastructure And Engineering
	Toilets in Kings Town	Infrastructure And Engineering
	Provision of Soccer field	Sports, Recreation, Arts And Culture
42	Deputy Mayor's office to station at Uitenhage	Executive Mayor
	War on waste programme to be reactivated.	Public Health
	Development of Multipurpose	Sports, Recreation, Arts And Culture
	Tarring of gravel roads	Roads And Transport
	Speed humps in Siviwe Street	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Problem of shacks in between RDP houses	Human Settlements
	Fencing Reservoir	Infrastructure And Engineering
	Jojo tanks	Infrastructure And Engineering
	Renovation of parks	Public Health
	Speed humps & potholes	Roads And Transport
	Fencing of Councillors office	Corporate Services
	Cleaning of Drains security on the parks	Roads And Transport
	Public lighting	Electricity And Energy
	Naming of streets	Roads And Transport
43	Building of RDP houses	Human Settlements
	Development of houses in Jacob Matomela.	Human Settlements
	Tarring of roads in Holomisa	Roads And Transport
	Development of sports fields	Sports, Recreation, Arts And Culture
	Fixing of leaking pipes in the ward.	Infrastructure And Engineering
	Community members to be given Jojo tanks.	Infrastructure And Engineering
	Maintenance of parks	Public Health
	Deployment of security personnel on the park	Safety And Security
	Build RDP houses in Grogro	Human Settlements
	Clean next to Nqgula's place	Public Health
	Completion of houses in Holomisa	Human Settlements
	Provision of playparks	Public Health
	Upgrading of park in Cushe/Gqabi Street	Public Health
	Provision of water in informal settlements	Infrastructure And Engineering
	Provision of electricity in informal settlements	Electricity And Energy

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	High unemployment rate	Economic Development, Tourism and Agriculture
	Construction of speedhumps near schools	Roads And Transport
	Maintenance of high mast lights	Electricity And Energy
	Electrification of informal settlements	Electricity And Energy
	Tarring of gravel roads in Holomisa and surrounding areas	Roads And Transport
	Resurfacing of potholes and speed humps especially at Mbengo street	Roads And Transport
	Community Hall	Corporate Services
	Clinic	Department of Health
	Mobile police Station	SAPS
	Jojo tanks	Infrastructure And Engineering
	Soccer and netball field	Sports, Recreation, Arts And Culture
	Containers for street vendors	Economic Development, Tourism And Agriculture
	Dumping Sites	Public Health
	Parks for gyming/exercising	Public Health
44	Attend to sewerage	Infrastructure And Engineering
	Restore the soccer field in Mqolomba Str.	Sports, Recreation, Arts And Culture
	Comfy area to have reliable electricity	Electricity And Energy
	Visible policing in Comfy due to high crime rate	Metro Police
	Install CCTV cameras	Safety And Security
	Maintenance of clinics	Department of Health
	Completion of parks in Mqolomba Street	Public Health
	Address with illegal dumping	Public Health

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Restore and maintain bridge	Roads And Transport
	Develop speedhumps in Mqolomba Str	Roads And Transport
	Cutting of involuntary shrubbery in public spaces	Public Health
	Cleaning of informal dumping and placement of no dumping signs with fines stated	Public Health
	Construction of dumping site in the corner of Ponana Tini and Mqolomba Street.	Public Health
	Availing of rubbish bins for the households that never received it	Public Health
	Fencing of formal dumping site in Mzamane-Jafta Street erg.19089	Public Health
	Upgrading of Matanzima Road Community library	Sports, Recreation, Arts And Culture
	Excavation of old sewerage pipe system at Mkile Street, Jabavu Road, Pityana Street, Zinto Street Tize Street and Mali Street	Infrastructure And Engineering
	Removal of shacks at Public HealthaPublic Healthani VD that are in between RDP houses	Human Settlements
	Construction of Italian houses in area 6	Human Settlements
	Construction of outstanding houses in Solomon Mahlangu area in area 6	Human Settlements
	Construction of social housing in developed potion of land at Ponana Tini Road.	Human Settlements
	Approval and development of business hub in the corner of Ponana Tini/Matanzima Roads	Economic Development, Tourism and Agriculture
	Capacity building and skills development for the SMMEs	Economic Development, Tourism And Agriculture
	Construction of gravel roads	Roads And Transport
	Roads/street sign marking	Roads And Transport
	Construction of speed humps opposite the public schools at Makapa street, Mondile street and Ngani/Gwasgu street	Roads And Transport
	Cleaning of storm water drainage	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Upgrade of Jabavu-Mqolomba Roads bridge	Roads And Transport
	Installation of CCTV Cameras at Jeff Masemola area.	Safety And Security
	Visibility of Metro Police.	Safety And Security
	Upgrade of Mqolomba park	Public Health
	Construction of changing rooms at Mqolomba park	Sports, Recreation, Arts And Culture
	Upgrade and fencing off the park in the corner of Jolobe and Mqhaba streets.	Public Health
	Development of Jonas Street Park Erf no.29382	Public Health
	Ponana Tini Road streetlights connection	Roads and Transport
	Installation of highmast at Nyiki Street.	Electricity And Energy
	Upgrading of Jabavu Stadium	Sports, Recreation, Arts And Culture
	Upgrading of dilapidated Jeff Masemola Hall	Corporate Serivces
	Fencing of public open space in Mzamane and Jolobe street	Public Health
	Upgrading and fencing of sports fields at Jabavu,Mqolomba and the back of Majoka street	Sports, Recreation, Arts And Culture
	Installation of water-Jojo tanks in the Councillors Office	Infrastructure And Engineering
45	Housing Rectification in Public Healthase 1	Human Settlements
	Construction of RDP Houses	Human Settlements
	Police visibility due to high crime rate	SAPS
	Rectification of Duduza houses	Human Settlements
	Fencing of cemeteries	Public Health
	Cleaning and securing of cemeteries	Public Health & Safety And Security
	Attend to sewerage pipes	Infrastructure And Engineering
	Develop athletic track in the ward	Sports, Recreation, Arts And Culture



<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Development of a Art Centre	Sports, Recreation, Arts And Culture
	NMBM to open sport office in Kariega	Sports, Recreation, Arts And Culture
	High unemployment rate	Economic Development, Tourism And Agriculture
	Provision of ambulances	Department of Health
46	Development of a police station	SAPS
	Clinic to be developed	Public Health
	Development of sport field	Sports, Recreation, Arts And Culture
	Provide support for all sporting codes	Sports, Recreation, Arts And Culture
	Streetlight in Ncamashe Str to be fixed	Electricity And Energy
	Fencing of sport fields	Sports, Recreation, Arts And Culture
	Provide more Jojo Tanks	Infrastructure And Engineering
	Attend to leaking drains	Infrastructure And Engineering
	Develop speed humps in Matanzima Street	Roads And Transport
	Provision of Wendy Houses	Human Settlements
	Rectification in Chris Hani	Human Settlements
	Maintenance of substation	Electricity And Energy
	Provision of Community Wi-fi	Corporate Services
	Elimination of Potholes in Khama street	Roads And Transport
	Maintenance of blocked Drains are blocked in Khama Street	Roads And Transport
	Fixing of the Depo	Infrastructure And Engineering
47	Redevelopment of houses in Gerald Smith	Human Settlements
	Installation of toilets in informal areas	Human Settlements

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Fast-tracking of relocations	Human Settlements
	Provide adequate toilets in informal settlements	Infrastructure And Engineering
	Rectification	Human Settlements
	Develop youth center in Joe Modise	Sports, Recreation, Arts And Culture
	Open SASSA offices and other government departments in KwaNobuhle	Department of Social Development
	Develop Afghanistan informal settlement	Human Settlements
	Sewerage in Peace Park to be attended	Infrastructure And Engineering
	Start a feeding scheme in the ward Councillors Office	Speaker's / Executive Mayor's Offices
	Streams in the ward must be used as a tourist attraction.	Economic Development, Tourism And Agriculture
	Open training school for youth	Corporate Services
	Address illegal dumping	Public Health
	High unemployment rate	Economic Development, Tourism And Agriculture
	Maintenance of drains in Lappies	Roads And Transport
	Resuscitation of eco-hubs	Economic Development, Tourism And Agriculture
	Extension of clinic in Thanduxolo	Department of Health
	Raymond Mhlaba Skills Centre be extended throughout the metro	NMBM
	Provision of a Post Office in Joe Modise	Post Office
	Numbering of houses	Human Settlements
	Electrification	Electricity And Energy
	Tarring Of gravel roads	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Building of a clinic on the open spaces	Public Health
48	Request RDP houses for backyard dwellers in Blikkiesdorp	Human Settlements
	Upgrading and maintenance of infrastructure	Infrastructure And Engineering
	Rectification of pre- 1994 houses	Human Settlements
	Attend to illegal dumping in entire ward	Public Health
	Budget allocation to repair Allan Ridge Centre	Budget And Treasury
	Installation of flood lights in community parks	Electricity And Energy
	Litter pickers project be revived to create jobs in the area	Public Health
	Police visibility in Allan Ridge west	SAPS
	Development and maintenance of play parks	Public Health
	Construction of high and primary school	Department of Education
	Bush clearance	Public Health
	Public lights	Electricity And Energy
	Provision of side walks	Roads And Transport
	Develop and maintain open space in Vyeboom street into a community park	Public Health
	Satellite police station in corner of Kamesh and Acacia Street	SAPS
	Fencing and beautification of Cypress Street Park	Public Health
	Request road markings	Roads And Transport
	Fixing of illegal electricity connections	Electricity And Energy
	Repair and maintain broken robots	Roads And Transport
	Cleaning of public toilets	Public Health
Cleaning and fencing of Cat River canal	Public Health	
Repair and maintenance of substations	Electricity And Energy	
Attention to ATTP applications	Budget And Treasury	
Request MPC	Sports, Recreation, Arts And Culture	

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
49	Speed humps in Rosedal, Swallow, Lovebird, Lester, Hadedda and Grasvoel drive	Roads And Transport
	Sidewalks at Mooimeisie, Kanarie, Pelican, Suikerbekkie, Prakiet and Grompo	Roads And Transport
	Request wheely bins	Public Health
	Satellite police station at fourway crossing	SAPS
	Upgrading of Rosedale Sport centre	Sports, Recreation, Arts And Culture
	Upgrading of Derrick Ferriera stadium	Sports, Recreation, Arts And Culture
	Electrification at Mshiniwam	Electricity And Energy
	Upgrading of stormwater drains	Infrastructure And Engineering
	Install high mast lights	Electricity And Energy
	Request Jojo tanks	Infrastructure And Engineering
	Open Youth skills centre in KwaLanga	Corporate Services
	Thorough fare in passage next to John Walton high school, connecting acacia and swallow drive	Safety And Security
	Gym Park in Pelican, corner of cottonwood and corner of Sandeling & Hen	Public Health
	Shot spotters	SAPS
	Recycling bins	Public Health
	Adequate high mast lighting	Electricity And Energy
	Upgrading of stormwater drains	Roads And Transport
	Bush clearing in ward 49	Public Health
	Upgrade of Rosedale sport centre into a Multi-purpose Centre	Sports, Recreation, Arts And Culture
	Satellite police station/fire department in 4-way crossing	SAPS

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Speed Humps in Rosevale, Grosvoel, Swallow, Lovebird, Lester, Hadedra drive and 5 meters before 4-way crossing	Roads And Transport
	Electrification of informal settlements	Electricity And Energy
	Provision of water in informal settlements (jojo tanks/water trucks)	Infrastructure And Engineering
	Mobile toilets in informal settlements	Infrastructure And Engineering
	Sporting facilities for children	Sports, Recreation, Arts And Culture
	Job opportunities for the unemployed	Economic Development, Tourism And Agriculture
	Mobile Library	Sports, Recreation, Arts And Culture
	Old age home	Department of Social Development
	Khoisan Cultural Center Plot no 12591	Sports, Recreation, Arts And Culture
	Name change of Rosedale clinic to Ouma Toring	Sports, Recreation, Arts And Culture
	Fire Blister in the informal settlements	Safety And Security
	Mobile clinic	Public Health
50	Rectification of houses at Bhoisi and Bhucwa street	Human Settlements
	Cleaning of community parks	Public Health
	Request street names in Mandela	Roads And Transport
	High crime rate in Kamesh	SAPS
	Create jobs for unemployed youth	Corporate Services
	Reopen the satellite police station in Kamesh	SAPS
	Police visibility in the area	SAPS
	Complained of old drainage system	Infrastructure And Engineering
	Develop and maintain Langa Massacre memorial site	Public Health

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Revamping of Tembani stadium	Sports, Recreation, Arts And Culture
	Provide a clinic at corner of Maduna and North Street	Department of Health
	Fixing of water leaks	Infrastructure And Engineering
	Upgrade and maintain Trymor ground	Sports, Recreation, Arts And Culture
	Rectification of Langa houses	Human Settlements
	Install sewerage pipes	Infrastructure And Engineering
	Request CCTV cameras	Safety And Security
	Fencing of dumping site at Lambatha street	Public Health
	Speed Humps at North Street and Maduna street	Roads And Transport
	Provision of streetlights	Electricity And Energy
	Pedestrian drive roadmark in front of Limekhaya High School.	Roads And Transport
	Closing of water canals	Infrastructure And Engineering
	Fencing of Seagull and Dodo Street.	Roads And Transport
	Sidewalk at Viskaal street.	Roads And Transport
	Provision of playground/sports fields in Greenfield.	Sports, Recreation, Arts And Culture
	24 hours opening of Santa TB Hospital	Department of Health
	Skills/ Training Centre.	Economic Development, Tourism And Agriculture
	Office complex for NPO's	Public Works
	Community Care Centre	Department of Social Development
51	Traffic visibility	Safety And Security
	Upgrade and maintain Springs Resort	Sports, Recreation, Arts And Culture

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Maintenance of Cannonhill Park and monument	Public Health
	Maintenance of stormwater pipes	Roads And Transport
	Installation of traffic calming measures in Goedehoop Avenue and Ross Gradwell street	Roads And Transport
	Bush clearing in; Freemantle, Cawood, Deon and Garth streets	Public Health
52	Build houses for informal community	Human Settlements
	Completion of Aluta Continua Road	Roads And Transport
	Completion of housing construction in Daleview	Human Settlements
	Water distribution in Nkandla	Infrastructure And Engineering
	Electricity for all informal settlements within the ward	Electricity And Energy
	Police Station in Daleview	SAPS
	Fixing of infrastructure left open by municipality	Infrastructure And Engineering
	Grass cutting on sidewalks	Public Health
	Retaining walls on remaining sites	Human Settlements
	Provision of Houses	Human Settlements
	Water crisis in Reservoir hills, Kingstown, Winnie Mandela and Nkandla	Infrastructure And Engineering
	Provision of water trucks	Infrastructure And Engineering
	Chemical toilets at relocation sites (Public Healthase 6) of Bangaloes in Winnie Area (with disability) needs urgent intervention	Infrastructure And Engineering
	Additional toilets in all informal settlements	Infrastructure And Engineering
	Water and sewer leakage within the ward	Infrastructure And Engineering
	Construction of Aluta Continua Road.	Roads And Transport
	Construction of Joe Slovo bridge.	Roads And Transport
	Tarring of all gravel roads.	Roads And Transport
	Resurfacing of existing roads	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Security in Municipal Facilities	Safety and Security
	Proper sport facility both Joe slovo and Khayamnandi	Sports, Recreation, Arts And Culture
	Construction of speed humps and potholes	Roads And Transport
	Unfinished roads at Kings Town 1013 (Safety Hazard)	Roads And Transport
	Installation of Streetlights	Electricity And Energy
	Construction of Houses	Human Settlements
	High crime rate	SAPS
	Complained of rental Despatch Police Station that is privately owned	SAPS
	Request government to build Police Station for the community	SAPS
	Outdoor gyms in the area	Public Health
	EPWP programs to benefit the community in the area	Chief Operating Officer
	Budget for Bayland community	Budget And Treasury
	Electricity installation in Bayland	Electricity And Energy
	Provide water and sanitation in the area	Infrastructure And Engineering
	Fix illegal electricity connections in Bayland	Electricity And Energy
	Relocate shacks built under powerlines to alternative sites	Human Settlements
	Provide black bags for rubbish collection in Bayland	Public Health
	Build sport fields for all sport codes in Azalia and Windsor Park	Sports, Recreation, Arts And Culture
	Remove trucks stationed in front of old hotel in Despatch	Roads And Transport
	Rebuild and maintain vandalized municipal facilities in Khayamnandi	Sports, Recreation, Arts And Culture
	Reinstate securities in all municipal facilities	Cs/Sports, Recreation, Arts And Culture
	Repair sewerage system in Reservoir Hills	Infrastructure And Engineering
	Cleaning in the entire ward	Public Health
	Provision of fire trucks	Safety And Security
	Issuing of title deeds to communities	Human Settlements



<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Build ward Councillor's Office	Corporate Services
	Reopen swimming pool at the back of De Wit stadium	Sports, Recreation, Arts And Culture
	Complained of expensive burial sites in Despatch cemetery	Public Health
	Renovate Cllr's office in Daleview	Corporate Services
	Florida Heights development	Human Settlements
	Spatial Development Planning for the ward	Human Settlements
53	Tarring of roads at Rosedale Public Healthase 1	Roads And Transport
	Housing rectification at Tambo	Human Settlements
	Install street names at Tambo Public Healthase 2	Roads And Transport
	Streetlights	Electricity And Energy
	Provide black bags	Public Health
	Trucks for waste removal	Public Health
	Fixing illegal connections at Moeggesukkel	Electricity And Energy
	Provide services at Moeggesukkel Informal	Infrastructure And Engineering
	De densification of shacks	Human Settlements
	Upgrading of stormwater drainage	Infrastructure And Engineering
	Fixing of water leaks	Infrastructure And Engineering
	Utilize local plumbers to fix leaks	Infrastructure And Engineering
	Approval of ATTP applications	Budget And Treasury
	IKAMVELIHLE	
	MPCC / Community Hall	Corporate Services
	Maintenance of drainage system	Roads And Transport
	Construction of speedhumps in Addo Road	Roads And Transport
	Provision of sportsfield	Sports, Recreation, Arts And Culture
	Rectification of RDP houses	Human Settlements

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Regulation of Scrap Metal Shops	Economic Development, Tourism And Agriculture
	Formalization of informal settlements	Human Settlements
	Urgent rectification of area called Disaster	Human Settlements
	Tarring of roads	Roads And Transport
	Extension of clinic	Department of Health & Public Health
	Primary school	Department of Education
	Tarring of roads in Public Healthase 2 Kamvelihle	Roads And Transport
	Underground infrastructure Public Healthase 2 (stormwater)	Infrastructure And Engineering
	Speedhumps in all streets	Roads And Transport
	Electrification of houses	Electricity And Energy
54	Electrification of informal settlements	Human Settlements
	Maintenance of drainage system	Roads And Transport
	Elimination of illegal dumping	Public Health
	Installation and maintenance of high mast lights in NU11	Electricity And Energy
	Installation of floodlights in sports field	Electricity And Energy
	Provision of toilets in informal settlements	Human Settlements
	Building of Councilor's Office	Corporate Services
	Provision of houses	Human Settlements
	Construction of speedhumps in NU29	Roads And Transport
	Provision of church sites	Human Settlements
	Initiation of community development programmes	Crosscutting
	Provision of a clinic	Department of Health & Public Health
	Maintenance of sewerage system	Roads And Transport
	Provision of playparks	Public Health

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Provision of jojo tanks	Infrastructure And Engineering
	Provision of a substation	Electricity And Energy
	Cleaning of canals	Public Health
	Provision of an outdoor gym	Public Health
	Provision of wheely bins	Public Health
	Provision of Drug Rehabilitation Centre	Department of Social Development
	Metro Police visibility	Safety And Security
	Drainage at NU30 and nU29	Roads And Transport
	Rectification of vandalized houses	Human Settlements
	Running water at NU29 informal settlement.	Infrastructure And Engineering
	Supporting of NPO's.	Corporate Services
55	Provision of toilets in Endlovini	Infrastructure And Engineering
	Provision of an MPCC with a library	Sports, Recreation, Arts And Culture
	Construction of Councillor's Office	Corporate Services
	Electrification of informal settlements	Electricity And Energy
	Rectification of houses	Human Settlements
	Extension of a clinic	Department of Health & Public Health
	Tarring of gravel roads	Roads And Transport
	Maintenance of stormwater drainage system	Roads And Transport
	Fencing of Dlamini grounds	Sports, Recreation, Arts And Culture
	Cleaning of canals in Ngedle Street	Public Health
	Installation and maintenance of highmast lights next to Topiya	Electricity And Energy
	Provision of a playpark next to Topiya	Public Health
	Construction of speedhumps and circles in Tyinira road, Modise and Makgatho streets	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Renovation of NU30 community hall	Corporate Services
	Provision of an Indoor Sports Centre	Sports, Recreation, Arts And Culture
56	Provision of wheelchairs	Corporate Services
	Construction of PWD compliant houses	Human Settlements
	Provision of a clinic	Department of Health
	Tarring of circles	Roads And Transport
	Cleaning of Melisizwe playgrounds	Public Health
	Construction of Councillor's Office	Corporate Services
	Provision of a Wifi	Corporate Services
	Construction of speedhumps in Mbabala and Sobuza streets	Roads And Transport
	Rectification of houses	Human Settlements
	Provision of security in schools	Department of Education
	Provision of a mobile clinic	Department of Health
	Initiation of youth development programmes	Economic Development, Tourism And Agriculture
	Provision of houses	Human Settlements
	Provision of Toilets	Infrastructure And Engineering
	Parks for children	Public Health
57	Provision of electricity	Electricity And Energy
	Provision of toilets	Infrastructure And Engineering
	Collection of buckets	Infrastructure And Engineering
	Provision of Wifi	Corporate Services
	Expedition of Relocation	Human Settlements
	Elimination of illegal dumping	Public Health
	Speed humps to reduce road accidents	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Development, maintenance and upgrading of soccer fields; NU 7 soccer field needs fencing, NU (Ngxotwane soccer field needs a stand and changing room), Formalise NU 9 Stadium with two fields and install chairs,	Sports, Recreation, Arts And Culture
	Need JOJO Tanks for informal settlement	Infrastructure And Engineering
	Bush clearing and greening	Public Health
	Fencing of public parks	Public Health
	Elimination of illegal dumping	Public Health
	Provision of water to local farmers	Infrastructure And Engineering
	Relocation of informal settlement	Human Settlements
	Provision of houses for backyard dwellers	Human Settlements
	Skills development for vulnerable groups	Economic Development, Tourism And Agriculture
	Creation of employment opportunities	Economic Development, Tourism And Agriculture
58	Provision of hawker facilities	Economic Development, Tourism And Agriculture
	Maintenance of swimming pools	Sports, Recreation, Arts And Culture
	Cleaning and maintenance of drainage system	Roads And Transport
	Construction of speedhumps in Kaulela and Nzunga streets	Roads And Transport
	Provision of an ambulance	Department of Health
	High unemployment rate	Economic Development, Tourism And Agriculture

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Construction of changerooms in stadiums	Sports, Recreation, Arts And Culture
	Maintenance of floodlights	Electricity And Energy
	Provision of security in Raymond Mhlaba Sports Centre	Corporate Services
	Provision of sport facilities	Sports, Recreation, Arts And Culture
59	Provision of an MPCC	Sports, Recreation, Arts And Culture
	Provision of a playpark	Public Health
	Provision of a library	Sports, Recreation, Arts And Culture
	Elimination of potholes	Roads And Transport
	Maintenance of NU6&7 Playparks	Public Health
	High crime rate	Saps
	Provision of wheely bins	Public Health
	Provision of facilities for children with autism	Department of Social Development
	Provision of a Post Office	SAPO
	Repurpose unused/under-utilized facilities to accommodate other services	Crosscutting
	Convert Motherwell hospital to a District hospital	Department of Health
	Create business opportunities in Motherwell	Economic Development, Tourism And Agriculture
60	Installation of Street lights in Tyhinira Road	Electricity And Energy
	Connection of streetlights in Malinga Street	Electricity And Energy
	Installation of high mast light in St Georges Strand	Electricity And Energy
	Maintenance of streetlights in St Georges Strand	Electricity And Energy
	Maintenance of substations	Electricity And Energy
	Access road from Wells Estate Thyinirha Road to Blue Water Bay.	Roads And Transport

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Development of Multipurpose sport field at Wells Estate on site number 5480	Sports, Recreation, Arts And Culture
	Provide sport fields for Public Healthase 1 and 3	Sports, Recreation, Arts And Culture
	Provision for a Library within the MPCC	Sports, Recreation, Arts And Culture
	Upgrade of Bluewater Bay Beach and Wells Estate Beach	Sports, Recreation, Arts And Culture
	Development of public open spaces (outdoor gym) Public Healthase 1, 2, 3 and Polar Park	Sports, Recreation, Arts And Culture
	Cleaning of illegal dumping	Public Health
	Building of transfer station at Wells Estate	Public Health
	Bush clearing around houses in Bluewater Bay and St George's Strand	Public Health
	Provision of wheely bins	Public Health
	Tarring of gravel roads (Thamsanqa, Vroulik, Rush, Roma, Salnova, and Ntakantaka Streets)	Roads And Transport
	Access road from Wells Estate Thyinira Road to Blue Water Bay	Roads And Transport
	Maintenance of gravel roads	Roads And Transport
	Taxi Rank	Department Of Transport
	Fixing of potholes in Ranger Road in Markman Township	Roads And Transport
	Fixing of potholes and road markings	Roads And Transport
	Road marking and speed calming measures	Roads And Transport
	Upgrade of sewer line from Wells Estate to Fish Water Flats	Infrastructure And Engineering
	Upgrade of sewer line from St Georges Strand to Bluewater Bay	Infrastructure And Engineering
	Maintenance of storm water drains and storm water ponds	Infrastructure And Engineering

<b>WARD</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE</b>
	Replace septic tank toilets with flushing toilets in St Georges Strand	Infrastructure And Engineering
	Operationalization of the customer care centre in Wells Estate Multi-Purpose Centre	Budget And Treasury
	Putting of sound system equipment, computer lab equipment and sewing centre	Budget And Treasury
	Building of a High School on Erf 9526	Department Of Education
	Building of a Primary of a Primary School on Erf 9211	Department Of Education
	Building of a Police Station between Bluewater Bay and Wells Estate	SAPS
	Development of clinic	Department of Health
	Rectification of houses in Public Healthase 1, 2 and 3.	Human Settlements
	Disposal of serviced sites to all qualifying beneficiaries (backyard dwellers)	Human Settlements
	Building of houses for people in all areas with shacks	Human Settlements
	Provision of land for churches	Human Settlements
	Installation of CCTV cameras in all crime hotspot areas (Cllr office, Jijana, Malinga and Sityhotyholweni Streets).	Safety And Security
	Metro Police patrols in the following areas: Wells Estate, Bluewater Bay and St Georges Strand	Safety And Security
	Provision of Hawkers containers	Economic Development, Tourism And Agriculture
	Provision of land for farmers	Economic Development, Tourism And Agriculture
	Appointment of a tour guide, security and maintenance of the Cradock Four Memorial Site	Economic Development, Tourism And Agriculture
	Bush clearing in Bluewater Bay and St Georges	Public Health



WARD	ISSUES RAISED	RESPONSIBLE
	Provision of a Computer lab in the MPCC	Department of Education
	Maintenance of geysers	Human Settlements
	Building of a shopping complex	Economic Development, Tourism And Agriculture
	Convert ponds into sports field	Sports, Recreation, Arts And Culture

## SECTORS

SECTOR	ISSUES RAISED	RESPONSIBLE DIRECTORATE
PWD	Priorities/projects must reflect in the IDP Document	IDP
	National dates of disability must be reflected in the IDP Document	IDP
	Provision of budget for awareness programmes	Budget and Treasury
	Provision of audio system and braille in all municipal libraries	Corporate Services
	Sign language interpreter for every department in the Municipality	Corporate Services
	Provide training for Sign language interpreters	Corporate Services
SENIOR CITIZENS	Provision of Laptops	Corporate Services
	Report back on projects to be implemented	Special Programmes Unit
	Provision of sites to build new churches	Human Settlements
	First preference for PWD and senior citizen in hospitals and clinics	Department of Health
	Building of houses to accommodate PWD	Human Settlements
	Building of houses for elderly people living in Adcock Homes in Ward 14	Human Settlements
	Illegal dumping	Public Health
	Provide secured shelter for a Mobile clinic in Ward 37	Public Health
	Provision of a wheelchair 4 a woman with no legs in Ward 37	Special Programmes Unit

<b>SECTOR</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE DIRECTORATE</b>
	Doctors and nurses for elderly in Old Age Home in Ward 37	Department of Health
	Tittle Deeds for elderly in Ward 54	Human Settlements
	Fencing of a ground where there is a container used by elderly in Ward 54	Public Health
	Provision of a Mobile Clinic in Ward 54	Public Health
	Nurses to visit elderly	Public Health
	Provision of water, toilets and electricity for containers in Ward 54	Infrastructure And Engineering
EARLY CHILDHOOD/YOUTH	Increase funding for Creches	Corporate Services
	Provision of toilets and water for creches in Ward 54	Infrastructure And Engineering
	Schools for Children with disability	Department of Education
	Awareness for children with disability	Special Programmes Unit
	Re-build all vandalized buildings to avoid crime	Human Settlement
	Improve education standards in Kanyisa School	Department of Education
	Allocate budget for youth development	Budget and Treasury
	Promote consumer education	Special Programmes Unit
	Painting and roadmarking of pedestrian crossing	Roads and Transport

<b>SECTOR</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE DIRECTORATE</b>
CHURCH SECTOR/IINKOSI	Provision of water, toilets and electricity for churches	Infrastructure And Engineering And Electricity And Energy
	High mast lights in Arcadia	Electricity And Energy
	Speed humps in Arcadia	Roads And Transport
	Streetlights	Electricity And Energy
	Provide land for circumcision	Human Settlements
	Security for schools in Uitenhage	Safety And Security
	Budget for Inkosi	Budget And Treasury
	Prioritise people with deaf disability	Special Programmes Unit
	Building of houses for deaf	Economic Development, Tourism And Agriculture
SANGOCO	Increase grant support	Budget And Treasury
	Review discretionary fund policy	Speakers Office
	Upgrade Springs Resort In Uitenhage	Human Settlements
AUTISM	Building of a school for children with Autism	Department of Education
	Provide Transport for children with Autism	Department of Education

<b>SECTOR</b>	<b>ISSUES RAISED</b>	<b>RESPONSIBLE DIRECTORATE</b>
SPORT	Provision of lights in the stadia	Electricity And Energy
	Upgrading of all sporting fields	Sports, Recreation, Arts And Culture
	Request for support of City Lads Ladies Team	Sports, Recreation, Arts And Culture
	Provision and maintenance of netball courts	Sports, Recreation, Arts And Culture
	Construction of dressing rooms	Sports, Recreation, Arts And Culture
	Provision of mobile toilets in stadia that do not have permanent toilets	Infrastructure And Engineering
	Provide security for stadia	Safety And Security
	Implementation of sport programmes and sports awards	Sports, Recreation, Arts And Culture

# ANNEXURE “C”

**ANNEXURE “C”**
**DRAFT IDP AND BUDGET REVIEW PUBLIC PARTICIPATION PROGRAMME:**
**TABLING OF THE DRAFT 2023/24 IDP AND BUDGET**
**03-26 April 2023**

<b>NR</b>	<b>CLUSTER</b>	<b>VENUES / DEPLOYMENT</b>	<b>DATE &amp; TIME</b>	<b>DEPLOYMENT OF COUNCILLORS</b>
<b>1</b>	<b>Municipal Unions</b> (IMATU & SAMWU)	Ground Floor (Noninzi Luziphoh Building)	<b>03 April 2023</b>  10:00 – 12:00	
<b>2</b>	<b>Govan Mbeki</b> including Ward Committees & CDWS 14, 15, 16, 17 & 18	Nangoza Jebe Community Hall	<b>03 April 2023</b>  18:00 – 20:00	
<b>3</b>	<b>Govan Mbeki</b> including Ward Committees & CDWS 21 & 22	Daku Hall	<b>03 April 2023</b>  18:00 – 20:00	
<b>4</b>	Business Sector & Ratepayers Association	Feather Market (Upper Foyer)	<b>04 April 2023</b>  10:00 – 12:00	
<b>5</b>	<b>Govan Mbeki</b> including Ward Committees & CDWS 19 & 20	KwaZakhele High School Hall	<b>04 April 2023</b>  18:00 – 20:00	
<b>6</b>	<b>Champion Galela</b> including Ward Committees & CDWS 30, 33 & 36	Govan Mbeki MPCC	<b>04 April 2023</b>  18:00 – 20:00	
<b>7</b>	<b>Champion Galela</b> including Ward Committees & CDWS 24, 25 & 26	Soweto MPCC	<b>11 April 2023</b>  18:00 – 20:00	
<b>8</b>	<b>Alex Matikinca</b> including Ward Committees & CDWS 23, 53 and Portion of 53 (Colchester), 54 & 55	Raymond Mhlaba Sports Centre	<b>11 April 2023</b>  18:00 – 20:00	
<b>9</b>	<b>Champion Galela</b> including Ward Committees & CDWS 27 & 28	Soweto MPCC	<b>12 April 2023</b>  18:00 – 20:00	

NR	CLUSTER	VENUES / DEPLOYMENT	DATE & TIME	DEPLOYMENT OF COUNCILLORS
10	<b>Alex Matikinca</b> including Ward Committees & CDWS 60	Wells Estate Community Hall	<b>12 April 2023</b> 18:00 – 20:00	
11	<b>Special Sectors</b>	City Hall Reception	<b>13 April 2023</b> 14:00 – 16:00	
12	<b>Alex Matikinca</b> including Ward Committees & CDWS 56, 57, 58 & 59	Raymond Mhlaba Sports Centre	<b>13 April 2023</b> 18:00 – 20:00	
13	<b>Molly Blackburn</b> including Ward Committees & CDWS 1, 2, 3, 5, 6 & 7	City Hall Reception	<b>13 April 2023</b> 18:30 – 20:30	
14	<b>Molly Blackburn</b> including Ward Committees & CDWS 8, 9, 12 & 39	Westering High School	<b>17 April 2023</b> 18:30 – 20:30	
15	<b>Molly Blackburn</b> including Ward Committees & CDWS 4	Walmer Township Multi-Purpose Centre	<b>17 April 2023</b> 18:30 – 20:30	
16	<b>Sports, Cultural &amp; Creative Arts Industries</b>	Tramways Building	<b>18 April 2023</b> 10:00 – 12:00	
17	<b>Molly Blackburn</b> including Ward Committees & CDWS 40	Kuyga Community Hall	<b>18 April 2023</b> 18:00 – 20:00	
18	<b>Lillian Diedericks</b> including Ward Committees & CDWS 34, 35, 37 & 38	George Botha Sport Centre	<b>18 April 2023</b> 18:00 – 20:00	
19	<b>Lillian Diedericks</b> including Ward Committees & CDWS 10, 11, 13, 31 & 32	Gelvandale Community Hall	<b>19 April 2023</b> 18:00 – 20:00	
20	<b>Lillian Diedericks</b> including Ward Committees & CDWS 29	Booyens Park Community Hall	<b>19 April 2023</b> 18:00 – 20:00	
21	<b>Lillian Diedericks</b> including Ward Committees & CDWS 41	Khayamnandi Community Hall (Despatch)	<b>20 April 2023</b> 18:00 – 20:00	
22	<b>Zola Nqini</b> including Ward Committees & CDWS Portion of 41, Azilia Park & 52	Despatch Town Hall	<b>20 April 2023</b> 18:00 – 20:00	



<b>NR</b>	<b>CLUSTER</b>	<b>VENUES / DEPLOYMENT</b>	<b>DATE &amp; TIME</b>	<b>DEPLOYMENT OF COUNCILLORS</b>
<b>23</b>	<b>Zola Nqini</b> including Ward Committees & CDWS 45, 46 & 47	Babs Madlakane Community Hall	<b>24 April 2023</b> 18:00 – 20:00	
<b>24</b>	<b>Zola Nqini</b> including Ward Committees & CDWS 48, 49 & 51	Uitenhage Town Hall	<b>24 April 2023</b> 18:00 – 20:00	
<b>25</b>	<b>Zola Nqini</b> including Ward Committees & CDWS 50, Portion of 45 (La Plant) & Portion of 53	Umzi wase Xaba Hall	<b>25 April 2023</b> 18:30 – 20:30	
<b>26</b>	<b>Zola Nqini</b> including Ward Committees & CDWS 42, 43 & 44	Babs Madlakane Community Hall	<b>25 April 2023</b> 18:00 – 20:00	
<b>27</b>	<b>Joint IDP/IGR Forum meeting</b>	Council Chamber, City Hall	<b>26 April 2023</b> 10:00 – 12:00	

# ANNEXURE “D”

## 2022/23 INTERGOVERNMENTAL PROJECT PIPELINE

PROJECT DETAIL		FUNDING SOURCE (TOTAL PROJECT VALUE)										
Priority	Project Description	Municipal	Grant	Provincial	National	PRASA	Transnet	SANRAL	ESKOM	ACSA	PPP	Total
<b>INTEGRATION ZONE 1: PRIORITY INTEGRATION ZONE ONE (PE CBD/lbhayi/ Motherwell)</b>												
	<b>1.1 Focus Area 1: Heart of the Bay</b>	R 138,552,400	R 120,728,400	R	-	R	-	R	-	R	-	R 259,280,800
	1.1.1. Vuyusili Mini Node: Fleming St/North Union St Upgrade	R 3,000,000										R 3,000,000
	1.1.2. Vuyusili Mini Square Upgrade; Baakens Connection (Pedestrian Bridge)	R 10,850,000										R 10,850,000
	1.1.3. St Peters Upgrade (Ph2)	R 3,900,000										R 3,900,000
	1.1.4. Port Elizabeth Library: Rehabilitation, Upgrade and Extension	R 109,652,400										R 109,652,400
	1.1.5 Feathermark Centre: Upgrading and renovation											R -
	1.1.6 Extension of Opera House		R 120,728,400									R 120,728,400
	1.1.7. Govan Mbeki Avenue (GMA) Precinct Planning	R 500,000										R -
	1.1.8 GMA Precinct Development	R 10,650,000										R -
	1.1.9 Donkin Edge (Mermaids Precinct) Redevelopment											R -
	1.1.10 Council Chamber	R 42,600,000										
	<b>1.2 Focus Area 2: Baakens River Valley</b>	R 42,919,500	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 42,919,500
	1.2.1. South End Mixed Use	R 319,500										R 319,500
Other	1.2.2. Baakens Parkway	R 40,470,000										R 40,470,000
	1.2.3. Baakens Zipline	R 2,130,000										R 2,130,000
	<b>1.3 Focus Area 3: St Georges Park</b>	R 745,500										R 745,500
	<b>1.4 Focus Area 4: The Port</b>	R -	R 106,500,000	R -	R -	R -	R 8,520,000	R -	R -	R -	R -	R 115,020,000
R 1	1.4.1 Manganese Terminal						R 8,520,000					R 8,520,000
	1.4.2 W&S Bulk Services		R 106,500,000									R 106,500,000
	1.4.3 Port of PE Waterfront (Transnet)											R -
	1.4.4 Tank Farm Relocation and Decommissioning of Tank Farm (Transnet)											R -
	1.4.5 Automotive Terminal Port of PE (Transnet)											R -
	1.4.6 PECT Berth Deepening (Transnet)											R -
	<b>1.5 Focus Area 5: Mount Croix</b>	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	1.5.1 Mount Croix Social Housing Project											R -
	<b>1.6 Focus Area 6: Bayworld/ Happy Valley/ Telkom Park Precinct</b>	R 43,452,000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 43,452,000
	1.6.1 Bayworld	R 26,625,000										R 26,625,000
	1.6.2 Happy Valley	R 6,177,000										R 6,177,000
	1.6.3 Telkom Park	R 10,650,000										R 10,650,000
												R -
	<b>3.0 lbhayil/ Njoli Precinct</b>	R 173,773,365	R 578,278,289	R -	R -	R -	R -	R -	R -	R -	R 133,551,000	R 885,602,653
	3.1 Njoli PrecinctPlan		R 595,229									R 595,229
	3.2 Njoli Square Redevelopment / Implementation		R 161,668,105	R -	R -	R -	R -	R -	R -	R -	R 129,291,000	R 222,799,105
	3.2.1 Daku Road Upgrade		R 60,705,000									R 60,705,000
	3.2.2 UNCEDO Long Distance Terminal		R 3,578,400									R 3,578,400
	3.2.3 Informal Trading Facilities		R 13,245,120									R 13,245,120
	3.2.4 Commuter Taxi Rank Upgrade		R 13,955,760									R 13,955,760
	3.2.5 Livestock Market		R 197,025									R 197,025
	3.2.6 Events Space		R 84,000									R 84,000
	3.2.7 Urban Landscaping		R 1,192,800									R 1,192,800
	3.2.8 Private Sector Investment		R 550,000								R 129,291,000	R 129,841,000
	3.3 New Brighton (Red Location) Precinct Planning		R 692,250									R 692,250
	3.4 New Brighton Cultural Precinct Development	R 15,975,000										R 15,975,000
	3.5 Mende Bottle Store Renovation	R 47,798,365										R 47,798,365
	3.7 Red Location housing Development	R 110,000,000	R 411,789,705									R 521,789,705
	3.7.1 Infill Residential Development		R 411,789,705									R 411,789,705
	3.7.2 Single Mens Hostel	R 110,000,000										R 110,000,000
	3.8 Commercial Road Upgrade											R -
	3.9 Road Infrastructure		R 3,500,000									R 3,500,000

Priority	Project Description	Municipal	Grant	Provincial	National	PRASA	Transnet	SANRAL	ESKOM	ACSA	PPP	Total
R 1	3.10 Waste Beneficiation Park		R 33,000								R 4,260,000	R 4,293,000
	3.11 PEPCO 3 and COSAS 2 Living Memorial Zwide (SRAC) [NEW]		R 39,937,500									R 39,937,500
	<b>Sub-total Integration Zone 1</b>	R 399,442,765	R 805,506,689	R -	R -	R -	R 8,520,000	R -	R -	R -	R 133,551,000	R 1,347,020,453
<b>INTEGRATION ZONE 2 (IZ2): PRIORITY INTEGRATION ZONE TWO (Korsten/ Standford/ Uitenhage)</b>												
	<b>5.0 Cleary Park Modal Precinct</b>	R -	R 175,412,196	R -	R -	R -	R -	R -	R -	R -	R -	R 175,412,196
	5.1 Cleary Park Precinct Planning		R 850,000									R 850,000
	5.2 Cleary Park Bus Depot		R 70,240,573									R 70,240,573
	5.2.1 Detail Design											R -
	5.2.2 Land Use Approval											R -
	5.2.3 Environmental Authorization											R -
	5.3 Precinct Development											R -
	5.4 Standford Road Corridor (IPTS)		R 57,821,623									R 57,821,623
	5.5 Northern Areas Living Memorial (SRAC) [NEW]		R 46,500,000									R 46,500,000
	<b>6.0 Uitenhage Central Precinct</b>	R 38,000,000	R 887,763,796	R -	R -	R -	R -	R -	R -	R -	R 180,402,822	R 1,106,166,618
	6.1 Development of a Precinct Plan for Uitenhage Central Precinct		R 850,000									R 850,000
	6.2 Railway Sheds Upgrade	R 38,000,000										R 38,000,000
	6.3 Unblocking Land Development	R -										R -
	6.4 Redevelopment of Sport Facilities											R -
	6.5 Social (Rental Housing) - John Street									R 180,402,822		R 180,402,822
	6.6 Uitenhage IPTS Infrastructure and Facilities		R 131,938,901									R 131,938,901
	6.7 Standford Road Extension		R 754,974,895									R 754,974,895
	<b>7 Zanemvula Precinct</b>	R 22,150,000	R 667,199,232	R 252,802,595	R -	R -	R -	R -	R -	R -	R 633,150,000	R 1,575,301,827
	7.1 Precinct Planning		R 839,220									R 839,220
	7.2 Chatty Link Road	R 6,000,000	R 11,000,000									R 17,000,000
	7.3 Bloemendal Arterial	R 10,650,000	R 69,225,000									R 79,875,000
	7.4 Development Implementation	R -	R 581,150,812	R 252,802,595	R -	R -	R -	R -	R -	R -	R 633,150,000	R 1,467,103,407
	Project 7.4.1: Community Health Care Centre			R 10,400,000								R 10,400,000
	Project 7.4.2: Police Station			R 31,012,800								R 31,012,800
	Project 7.4.3: Community Hall		R 20,379,840									R 20,379,840
	Project 7.4.3: Education Facilities	R -	R -	R 94,766,588								R 94,766,588
	7.4.3.1 Secondary School			R 43,417,920								R 43,417,920
	7.4.3.2 Primary School			R 39,618,852								R 39,618,852
	7.4.3.3 Creche/ECD (big)			R 11,729,816								R 11,729,816
	Project 7.4.4: Trading Facilities										R 159,300,000	R 159,300,000
	Project 7.4.5: Residential Development (Phase 1) (Integrated Mixed Residential)		R 151,140,881								R 157,950,000	R 309,090,881
	Project 7.4.6: Community Health Care Centre			R 11,076,000								R 11,076,000
	Project 7.4.7: Taxi Rank		R 5,931,198									R 5,931,198
	Project 7.4.8: Community Library		R 12,405,120									R 12,405,120
	Project 7.4.9: Education Facilities	R -	R -	R 51,053,287								R 51,053,287
	Project 7.4.9.1 Primary school			R 39,618,852								R 39,618,852
	Project 7.4.9.2 Two Creche/ECD (small)			R 11,434,435								R 11,434,435
	Project 7.4.10: Residential Development (Phase 2)		R 226,787,933								R 243,243,000	R 470,030,933
	Project 7.4.11: Community Health Clinic			R 11,076,000								R 11,076,000
	Project 7.4.12: Community Hall		R 20,379,840									R 20,379,840
	Project 7.4.13: Education Facilities	R -	R -	R 43,417,920								R 43,417,920
	7.4.13.1 Secondary School			R 43,417,920								R 43,417,920
	Project 7.4.14: Residential Development (Phase 3)		R 144,126,000								R 72,657,000	R 216,783,000
	Project 7.5: Recreational Facilities	R 5,500,000	R 4,984,200									R 10,484,200
	Project 7.5.1: Open Space Development											R -
	7.5.2 Zanemvula Sport Fields	R 5,500,000	R 4,984,200									R 10,484,200

Priority	Project Description	Municipal	Grant	Provincial	National	PRASA	Transnet	SANRAL	ESKOM	ACSA	PPP	Total
<b>8.</b>	<b>Jachtvlakte Precinct</b>	R 7,325,000	R 8,787,144,860	R -	R -	R -	R -	R -	R -	R -	R 7,061,688,000	R 15,856,157,860
	8.1 Jachtvlakte (JVT) Ph 1 Infrastructure Installation		R 306,247,655									R 306,247,655
	8.2 JVT Ph 1 Integrated Residential Development		R 866,250,000								R 371,250,000	R 1,237,500,000
	8.3 Kwanobuhle Estate (KE) Ph 1 Township Establishment										R 44,000,000	R 44,000,000
	8.4 KE Ph 1 Infrastructure Installation										R 593,538,000	R 593,538,000
	8.5 KE Ph 1 Integrated Residential Development		R 670,098,000								R 605,000,000	R 1,275,098,000
	8.6 Logistics Park Phase 2 (Precinct B)	R 2,000,000	R 208,000,000									R 210,000,000
	8.7 Chatty JVT Collector Sewer		R 213,000,000									R 213,000,000
	8.8 Kelvin Jones WWTW Augmentation		R 532,500,000									R 532,500,000
	8.9 Chatty JVT Bulk Water		R 106,500,000									R 106,500,000
	8.10 JVT Ph 2 Township Establishment	R 5,325,000										R 5,325,000
	8.11 JVT Ph2 Infrastructure Development		R 528,860,165									R 528,860,165
	8.12 JVT Ph 2 Integrated Residential Development		R 2,367,495,000									R 2,367,495,000
	8.13 KE Ph 2 Infrastructure Installation		R 2,988,194,040								R 2,697,900,000	R 5,686,094,040
	8.14 KE Ph 2 Integrated Residential Development										R 2,750,000,000	R 2,750,000,000
	<b>Schauder Korsten Master Plan (SKM)</b>	R 48,244,500	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 48,244,500
	SKM 1.1 Planning	R 319,500										R 319,500
	SKM 1.2 Sport Fields and Library	R 21,300,000										R 21,300,000
	Moore Dyke Sports Complex Upgrade	R 26,625,000										R 26,625,000
	<b>Sub-total Integration Zone 2</b>	R 115,719,500	R 10,517,520,084	R 252,802,595	R -	R -	R -	R -	R -	R -	R 7,875,240,822	R 18,761,283,001
	<b>SUB-TOTAL INTEGRATION ZONES</b>	R 515,162,265	R 11,323,026,773	R 252,802,595	R -	R -	R 8,520,000	R -	R -	R -	R 8,008,791,822	R 20,108,303,454
<b>GROWTH AREA 1 (GA1): N2 NODAL DEVELOPMENT AREA</b>												
	2.1 Bay West Precinct Development (Phase 1)	R -	R -								R 10,000,000,000	R 10,000,000,000
	2.2 Redhouse Chelsea Arterial	R 74,318,800	R -					R 160,954,433			R 102,255,527	R 337,528,760
	2.3 Utopia Precinct	R -	R 522,218,750								R 15,000,000	R 537,218,750
	2.4 N2 North Precinct		R 1,253,324,179									R 1,253,324,179
	2.5 Greenbushes Bulk Water Main	R -	R 50,000,000									R 50,000,000
	2.6 Western Arterial											R -
	2.6.1 Western Arterial / N2 Interchange.	Refer City Wide										R -
	2.6.2 Western Arterial - N2 to Cape Road (R101)	Refer City Wide										R -
	2.6.3 Western arterial - Cape Road (R101) to Standford Road.	Refer City Wide										R -
	2.7 Lorraine/ Driftsands Collector Sewer	R -	R 300,000,000									R 300,000,000
	2.8 Informal Settlement Development (Gro-Gro)	R -	R 840,000,000									R 840,000,000
	2.9 Baywest Precinct Development (Phase 2)	R -	R -								R 12,000,000,000	R 12,000,000,000
	<b>Sub-total Growth Area 1</b>	R 74,318,800	R 2,965,542,929	R -	R -	R -	R -	R 160,954,433	R -	R -	R 22,117,255,527	R 25,318,071,689
<b>GROWTH AREA 2 (GA2): FAIRVIEW DEVELOPMENT AREA</b>												
	Residential Development - Fairview Links Social Housing Complete											R -
	Residential Development: Willowdene Social Housing Complete											R -
	Bulk Services: Willow Road Watermain	R 53,250,000										R 53,250,000
	Integrated Public Transport: Fairview Links Ext											R -
	Glen Hurd Drive Upgrade/ Extension	R 16,503,240										
	Glen Hurd Drive Extension Phase 2 (Bridge Extension)	R 180,000,000										
	Bulk Services: Sewer Augmentation	R 31,950,000	R 31,950,000									R 63,900,000
	<b>Sub-total Growth Area 2</b>	R 281,703,240	R 31,950,000	R -	R -	R -	R -	R -	R -	R -	R -	R 117,150,000

Priority	Project Description	Municipal	Grant	Provincial	National	PRASA	Transnet	SANRAL	ESKOM	ACSA	PPP	Total
<b>GROWTH AREA 3 (GA3): WALMER/ SUMMERSTRAND DEVELOPMENT AREAS</b>												
	<b>Focus Area: Walmer</b>											
	Upgrading of Fountain Road (Walmer Gqeberha)	R 26,812,045	R 52,000									R 26,864,045
	Western Structure Route				R 1,319,800							R 1,319,800
	IPTS Phase 1C Implementation - Infrastructure and service		R 132,103,103									R 132,103,103
	Walmer Enterprise Village Revival	To be determined										R -
	Walmer Heights Bulk Sewer		R 34,000,000									R 34,000,000
	Upgrading of ablutions (Walmer Sport Centre)	R 12,500,000										R 12,500,000
	Walmer Erf 11305											R -
	Walmer Arlington											R -
	Walmer Golf Course											R -
	ACSA Airport Development											R -
												R -
	<b>Focus Area: Summerstrand</b>											R -
	Summerstrand Extension 14											R -
	Summerstrand Erven 2962/2963											R -
	Summerstrand: Erf 1450											R -
	Summerstrand Extension (Erf 1256)											R -
												R -
												R -
												R -
	<b>Sub-total Growth Area 3</b>	<b>R 39,312,045</b>	<b>R 166,155,103</b>	<b>R -</b>	<b>R 1,319,800</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R 206,786,948</b>
<b>GROWTH AREA 4 (GA4): MOTHERWELL/ WELLS ESTATE</b>												
	<b>4.0 Motherwell Precinct Planning (Incl Rail Corridor)</b>											
	4.1 Motherwell Precinct Planning	R 850,000										R 850,000
	4.2 Motherwell Rail Corridor					R 1,768,000,000						R 1,768,000,000
	4.3 Integrated Public Transport	TBC										R -
	4.4 Economic Development											R -
	4.5 Integrated Housing Development		R 428,261,293									R 428,261,293
	4.6 Multiple Sport Field Upgrading	R 20,000,000										R 20,000,000
	4.7 Amanzi Reservoir and Pipeline		R 79,875,000									R 79,875,000
	4.8 Motherwell North Collector Sewer		R 479,250,000									R 479,250,000
												R -
	<b>Sub-total Growth Area 4</b>	<b>R 20,850,000</b>	<b>R 987,386,293</b>	<b>R -</b>	<b>R -</b>	<b>R 1,768,000,000</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R 2,776,236,293</b>
	<b>SUB-TOTAL GROWTH AREAS</b>	<b>R 416,184,085</b>	<b>R 4,151,034,325</b>	<b>R -</b>	<b>R 1,319,800</b>	<b>R 1,768,000,000</b>	<b>R -</b>	<b>R 160,954,433</b>	<b>R -</b>	<b>R -</b>	<b>R 22,117,255,527</b>	<b>R 28,614,748,170</b>
<b>MARGINALISED AREAS: INFORMAL SETTLEMENTS IN-SITU DEVELOPMENT</b>												
	Uitenhage (Erf 818-863)		R 9,825,000									R 9,825,000
	Uitenhage (Erf 29669)		R 1,800,000									R 1,800,000
	Uitenhage (Erf 7927)		R 1,050,000									R 1,050,000
	Mandelaville		R 9,075,000									R 9,075,000
	Ekuphumleni		R 14,325,000									R 14,325,000
	Kalipa		R 1,950,000									R 1,950,000
	Kuyga Phase 3		R 33,750,000									R 33,750,000
	Singaphi		R 3,375,000									R 3,375,000
	Walmer Gqeberha Developments		R 262,500,000									R 262,500,000
	Kleinskool Kliprand		R 11,250,000									R 11,250,000
	Nkatha Seyisi		R 5,400,000									R 5,400,000
	Raymond Mhlaba (Buyambo)		R 3,600,000									R 3,600,000
	Tyinira Endlovini		R -									R -
	Uitenhage (Erf 12931)		R 2,250,000									R 2,250,000
	McCarthy Land (Erf 6480 , Afghanistan)		R 22,500,000									R 22,500,000
	Afghanistan (Erf 6480)		R -									R -
	Uitenhage (Erf 3179)		R 3,150,000									R 3,150,000
	MK Silvertown 2 Qaqawuli (Phase 1)		R 20,625,000									R 20,625,000
	MK Silvertown 2 Qaqawuli (Phase 2)		R 36,825,000									R 36,825,000
	Lorraine Informal Settlement (Land Acquisition)		R 18,410,801									R 18,410,801
	Seaview Land Acquisition		R 35,196,462									R 35,196,462

Priority	Project Description	Municipal	Grant	Provincial	National	PRASA	Transnet	SANRAL	ESKOM	ACSA	PPP	Total
	Walmer Gqeberha Land Acquisition (See Walmer Arlington)											R -
	Hunters Retreat Land Acquisition		R 39,174,320									R 39,174,320
	Land Acquisition: Bloemendal		R 15,000,000									R 15,000,000
	Land Acquisition: Parsons Vley		R 50,000,000									R 50,000,000
	<b>Sub-total Marginalised Areas</b>	R -	R 601,031,583	R -	R -	R -	R -	R -	R -	R -	R -	R 601,031,583
<b>MARGINALISED AREAS: OTHER</b>												
	Algoa Park IRDP Project		R 617,684,558									R 617,684,558
	Florida Heights IRDP	R 67,629,296		R 608,822,276							R 358,665,281	R 1,035,116,853
	Helenvale / Malabar	R 4,260,000	R 25,347,000									R 29,607,000
	Bethelsdorp Bulk W&S Connection		R 31,950,000									R 31,950,000
	Gelvandale Sport Upgrading	R 20,000,000										R 20,000,000
	<b>Sub-total Other Marginalised Areas</b>	R 91,889,296	R 674,981,558	R 608,822,276	R -	R -	R -	R -	R -	R -	R 358,665,281	R 1,734,358,411
	<b>SUB-TOTAL MARGINALISED AREAS</b>	R 91,889,296	R 1,276,013,141	R 608,822,276	R -	R -	R -	R -	R -	R -	R 358,665,281	R 2,335,389,994
<b>ECONOMIC DEVELOPMENT NODES</b>												
	PE Station Upgrade											R -
	Freedom Statue (Tower of Light)		R 300,000,000									R 300,000,000
	<b>SUB-TOTAL ECONOMIC NODES</b>	R -	R 300,000,000	R -	R -	R -	R -	R -	R -	R -	R -	R 300,000,000
<b>OTHER METRO PROJECTS</b>												
	Florida Heights IRDP		R 125,702,865	R 164,519,004							R 685,659,093	R 975,880,962
	Telkom Park/ Bayworld Precinct Development	R 30,000,000	R 200,000,000									R 230,000,000
	Mqolomba Park Sports and Cultural Precinct (Kwanabuhle) (Cost to be determined)											R -
	<b>Sub-total Other Metro Projects</b>	R 30,000,000	R 325,702,865	R 164,519,004	R -	R -	R -	R -	R -	R -	R 685,659,093	R 1,205,880,962
<b>CITY-WIDE PROJECTS</b>												
R 1	2.6 Western Arterial											R -
	2.6.1 Western Arterial / N2 Interchange	R 112,500,000	R -	R -				R 112,500,000				R 225,000,000
	2.6.2 Western Arterial - N2 to Cape Road (R101)	R 114,000,000	R -	R -				R 76,000,000				R 190,000,000
	2.6.3 Western arterial - Cape Road (R101) to Standford Road.	R 132,000,000	R -	R 528,000,000								R 660,000,000
	Road Upgrade R335							R 400,000,000				R 400,000,000
	Road Upgrade R75 (Re-surfacing & maintenance)							R 70,000,000				R 70,000,000
	Road Upgrade R75 (Re-surfacing & maintenance)							R 200,000,000				R 200,000,000
	Ironman: Roads Upgrade	R 80,000,000										R 80,000,000
	<b>Sub-total City Wide Projects</b>	R 438,500,000	R -	R 528,000,000	R -	R -	R -	R 858,500,000	R -	R -	R -	R 1,825,000,000
<b>OTHER CATALYTIC PROJECTS (INTER-GOVERNMENTAL)</b>												
	Nooitgedacht Phase 3				R 350,000,000							R 350,000,000
	Bore hole Water Exploration				R 200,000,000							R 200,000,000
	Western Desaliation				R 1,500,000,000							R 1,500,000,000
	Coega Wastewater treatment Works				R 1,500,000,000							R 1,500,000,000
	Coega Return Effluent				R 600,000,000							R 600,000,000
	Non-Revenue Water				R 1,400,000,000							R 1,400,000,000
	ACSA - Nelson Mandela Bay Airport								R 1,200,000,000			R 1,200,000,000
	Fishwater Flats Upgrade				R 1,300,000,000							R 1,300,000,000
	Swartkops Low Level Sewer	R 400,000,000										R 400,000,000
	Aquaculture Development (CDC)									R -	R -	-
	Oliphantskop High Hazardous Waste Site (CDC)									R -	R -	-
	CCGT Power Station at Ngqura (CDC)				R -					R -	R -	-
	Oil Refinery (CDC)									R -	R -	-
	Port of PE Waterfront (Transnet) (Link to 1.4)											R -

Priority	Project Description	Municipal	Grant	Provincial	National	PRASA	Transnet	SANRAL	ESKOM	ACSA	PPP	Total
	Tank Farm Relocation (Transnet) (Link to Project 1.4.3)											R -
	Decommissioning of Tank Farm (Transnet) (Link to Project 1.4.4)											R -
	PE Manganese Terminal Relocation (Transnet) (Link to Project 1.4.1)											R -
	Coega Manganese Terminal (Transnet)						R -					R -
	Automotive Terminal Port of PE (Transnet) (Link to Project 1.4.5)											R -
	PECT Berth Deepening (Transnet) (Link to Project 1.4.6)											R -
	Manganese Rail Corridor and Terminal (Transnet)						R -					R -
	Boat Building and Repair (Transnet)						R -					R -
	COEGA Bulk Liquid Tank Farm (Transnet)						R -					R -
	Addo MPA (Transnet)						R -					R -
	Ngqura Intermodal Facility for Rail Optimization and Hinterland Connectivity (Transnet)						R -					R -
	Ports of Mandela Bay Integration (Transnet)						R -					R -
	Kimberly - De Aar Rail Upgrade (Transnet)						R -					R -
	North End Coastal Development (Transnet)						R -					R -
	Thyspunt Nuclear Plant (Eskom)								R -			R -
	Renewable Energy (DOE)				R -							R -
	Electrical Infrastructure (Distribution) (ESKOM/ Transnet)						R -		R -			R -
	Non-motorized Transport Network Linkage (ALL)	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Regional Conventional and non-Conventional Gas (DEDEAT)			R -								R -
	<b>Sub-total Other Catalytic Projects</b>	R -	R 400,000,000	R -	R 6,850,000,000	R -	R -	R -	R -	R 1,200,000,000	R -	R 8,450,000,000
	<b>SUB-TOTAL CITY WIDE PROJECTS</b>	R 468,500,000	R 725,702,865	R 692,519,004	R 6,850,000,000	R -	R -	R 858,500,000	R -	R 1,200,000,000	R 685,659,093	R 11,480,880,962
<b>TOTAL</b>		R 1,491,735,645	R 17,775,777,103	R 1,554,143,875	R 6,851,319,800	R 1,768,000,000	R 8,520,000	R 1,019,454,433	R -	R 1,200,000,000	R 31,170,371,723	R 62,839,322,580



# ANNEXURE “E”



# Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF

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## 1 Introduction

This circular provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2018/19 Medium Term Revenue and Expenditure Framework (MTREF). It is for the attention of all municipalities, but only applies to metropolitan municipalities. It should be read in conjunction with the MFMA Circular No. 13 issued on 31 January 2005 and MFMA Circular No. 63 issued on 26 September 2012.

The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. However, there has been some confusion as to the results level that indicators in the SDBIP occupy, particularly in component **3. Quarterly projections of service delivery targets and performance indicators for each vote**. This is particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. This circular aims to clarify this matter by prescribing municipal performance indicators for metropolitan municipalities. In providing guidance and conceptual clarity and alignment between the IDP, SDBIP and the performance part of the Annual Report, this MFMA Circular has conceptual benefit for all municipalities. However, the prescribed performance indicators will be applicable to only metropolitan municipalities from the 2018/19 financial year onwards.

The content of this circular has been informed by a performance reporting reform initiative undertaken by National Treasury, in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor-General of South Africa, amongst others. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities. It was identified early on in this reform initiative that rationalising the reporting requirements of metropolitan municipalities necessitates clarification and resolution of inconsistencies in the statutory requirements of the IDP, SDBIP and the performance part of the Annual Report.

### **Why metropolitan municipalities?**

Eight metropolitan municipalities account for nearly half of South Africa's population and serve as hubs for economic activity and employment. They command substantial budgets, have developed advanced bureaucracies and administrative systems and possess capacities that are not yet found elsewhere across local government. Metros were therefore identified as the appropriate category in which to initiate planning and reporting reforms because they provide a strategic foothold for broader expansion across local government.

## 2 Rationalisation of planning and reporting requirements

National Treasury initiated a process to review, rationalise and streamline the reporting arrangements of metropolitan municipalities at the end of 2013. This initiative was undertaken in response to the following issues arising from metro reporting on performance information, particularly within the built environment:

- There are too many indicators that national departments expect metropolitan municipalities to report upon and they are not sufficiently strategic;
- There is duplication, fragmentation and insufficient coordination of how this performance information is managed and reporting resulting in an inefficient use of resources; and

- Indicators at the output and outcome level are generally undeveloped and insufficient attention has been paid to the relationship between outputs and outcomes in crafting and selecting performance indicators.

Central to this reporting initiative was the intrinsic linkage to planning, and the inescapable reality that reports are a response to plans, of which the inter-relationship necessitates consideration of the implications for both.

## 2.1 The National Treasury initiated process

As part of the National Treasury process the Cities Support Programme (CSP) collated the reporting requirements for all metropolitan municipalities and identified 2 572 indicators, requiring 18 467 data elements to be reported upon annually. These indicators were then catalogued and analysed according to their location on the results-chain, consistent with the provisions of the *Framework for Managing Programme Performance Information* (FMPPI) (National Treasury, 2007). This analysis confirmed that the current distribution of indicators is concentrated at the lower end of the results-chain, without sufficient attention and consideration given to higher-level indicators, particularly those at output and outcome level where there is a key logical linkage required to ensure the realisation of government policy and strategic intentions.

The reporting reform process then entailed over two years of consultations and engagements aimed at addressing the fragmentation, duplication and lack of coordination across the state to produce a rationalised set of indicators for metropolitan planning and reporting. It required intensively and repeatedly engaging stakeholders from municipalities, sector departments, centre of government departments and other state institutions (e.g. StatsSA, AGSA, etc) in bilateral and multilateral forums to solicit comment as well as obtain written submission and input on multiple iterations of these indicators. Central to the process of developing indicators was the very practical consideration of the feasibility, availability and practicality of data collection in relation to performance indicators and their comprising data elements across the state.

The new set of indicators for metropolitan municipalities has therefore integrated different sets of indicators, namely those of the various sector departments, the Integrated Urban Development Framework (IUDF), Cities Support Programme (CSP), New Urban Agenda, SDG and the Back to Basics Programme for local government. This process concluded with agreement amongst relevant sector departments, transversal departments and metros on the indicators to be implemented in the 2018/19 financial year and the indicators to be refined for introduction in the following financial year.

## 2.2 Conceptual framework for performance reporting

The FMPPI (National Treasury, 2007) provides a conceptual framework for performance reporting across three spheres of government and supplies the conceptual foundation for the current results-based approach.

### 2.2.1 Key concepts and implications for reporting

Understanding “Impact” as “the results of achieving specific outcomes, such as reducing poverty or creating jobs” (National Treasury, 2007), this results area refers to inter-sectoral, compounded, long term changes in outcomes. As an indicator set at impact level, these are covered by established and widely recognised international metrics of development, poverty, inequality and employment, including complex measures such as the Human Development Index, Gini Coefficient, etc. While these are seen as useful as long-term metrics of development progress, the value of these indicators for annual planning, monitoring and reporting cycles is limited for short-term performance tracking.

At the level of “Outcome”, or “the medium-term results for specific beneficiaries” (National Treasury, 2007), the reporting reforms initiative has sought to measure performance indicators in relation to city transformation (in particular space), as well as to reflect the constitutionally vested powers and functions of metropolitan municipalities.

One subset of “Outcomes” is understood in terms of metropolitan functions, which when delivered directly and logically contribute to direct outcomes that are measurable. This is consistent with the FMPPI’s definition that outcomes “are the consequence of achieving specific outputs” (National Treasury, 2007) as outputs are products or services which should directly contribute to a change in more immediate, functional outcomes.

In relation to city transformation, a second subset of “Outcomes” are understood in terms of how functional outcomes integrate and produce complex results of their own. These indicators apply a distinct transformational, and usually spatial lens in terms of how outcomes are spread in the city. By their very nature they reflect a complex confluence and interplay of functional outcomes with some effects reflecting only over the medium-term. However, the integrated, city transformational outcomes are not necessarily mutually exclusive from functional outcomes as there may be points of mutual overlap and confluence, particularly as it relates to the transportation and housing functions which increasingly entail integration of functional planning and associated outcomes.

At the results-level of “Output” an emphasis has been placed on the functional link between the “final products, goods or services produced for delivery” (National Treasury, 2007), particularly as it relates to the achievement of outcomes. Although previously explicit, this process has sought to strengthen the functional linkage between outputs and outcomes while selecting only output indicators which provide a useful indication of progress toward the intended outcome. In the process of consultation, this has also led to the inclusion of “efficiency” indicators which speak to the time and resourcing associated with the delivery of specific products, goods and services.

Given the problem statement and the strategic focus of the initiative, the process has not embarked upon the development of indicators for “Activities” or “Inputs”. As previous analysis has shown, the planning and reporting system tends to reflect a disproportionate amount of these measures which are often removed and with only tenuous linkages to results.

## **2.3 Agreement on a set of outcomes, outputs and indicators**

### **2.3.1 City Transformation Outcomes**

In line with the above conceptual clarifications, the reporting reform process identified a common set of city transformational outcomes viewed through a spatial lens. These included:

- Targeted investments in integration zones;
- Reduction in urban sprawl;
- New housing options with social diversity; and
- Affordable and efficient public transport services.

As part of the preliminary consultations on reporting reforms, outcome indicators were developed and proposed in relation to these transformational outcome areas. Given the realities of the data and the lens through which it was viewed, the Built Environment Performance Plan (BEPP) was identified as the most appropriate planning instrument through which these indicators should find expression. A separate process preceding this circular has been implemented to support the institutionalisation and application of set of city transformational indicators.

Refer to the BEPP guidelines and revised framework for more details at the following link:  
<http://mfma.treasury.gov.za/Documents/Forms/AllItems.aspx?RootFolder=%2fDocuments%2f02%2e%20Built%20Environment%20Performance%20Plans%2f2017%2d18&FolderCID=&View=%7b84CA1A01%2dEF8A%2d4DE0%2d8DC4%2d47D223CB5867%7d>

### 2.3.2 Functional Performance Indicators (Outcomes and Outputs level)

Central to the work of the reporting reforms project has been the focus upon the following municipal functions which have informed the development of a set of indicators:

- Water and sanitation;
- Electricity and energy;
- Housing and community facilities;
- Roads and transport;
- Environment and waste management;
- Fire and emergency services and
- Governance.

In each case the functions were organised around a set of framing outcomes. The outcomes are generic, non-prescriptive (in terms of municipalities replicating their formulation in planning documentation) and provide the common organising and logical frame through which both outcome indicators and outputs indicators should be understood. Refer to **Appendix A** for this breakdown of the outcomes and how they relate to both outcome indicators and output indicators.

Each indicator was developed applying a set of principles and criteria considering their strategic value and importance, as well as practical realities related to data availability and systems. This was heavily consulted upon and allowed for practical considerations, at times at odds with technical preferences, to inform indicator selection and readiness in order to ensure that indicators could actually be planned for and reported on.

## 2.4 Readiness of indicators

The process of indicator consultation has led to the evolution of a tier classification system in terms of readiness for tracking indicators. To indicate whether the indicator is well-defined, with a set of methodologies and pre-existing datasets available to begin reporting on these indicators, a tier classification has been introduced. Applying a similar version of indicator readiness classification used for the Sustainable Development Goals (SDG) by the United Nations (UN, 2016), the following tiers have been developed and applied for this exercise:

**Table 1: Indicator readiness tier classification system**

<b>Tier 1</b>	Indicator conceptually clear, established methodology and standards available and data regularly produced.
<b>Tier 2</b>	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.
<b>Tier 3</b>	Indicator for which there is agreed conceptual value, but not yet a common established methodology and standards for data to be produced.
<b>Tier 4</b>	Indicator for which there is an identified need, but not yet conceptual agreement between stakeholders and this is a placeholder for a future indicator.

On the basis of this tier classification system it is determined whether an indicator is ready for implementation as a requirement of planning and reporting. In agreement with stakeholders, all Tier 1 and Tier 2 indicators have been identified for introduction by metropolitan municipalities in the 2018/19 planning and reporting cycle. All Tier 3 and Tier 4 indicators



require further work and development prior to introduction, but the intention is to progress them up the tiers over time. Metropolitan municipalities able to report on these indicators (or some variation of them) are encouraged to begin doing so even before they become prescribed.

## 2.5 Streamlining reporting responsibilities

Poor resourcing, limited capability and other challenges contribute to inefficiencies in the planning and reporting system at odds with the data needs for results-based performance management. For instance, while municipal level data on household service access is sought, it is neither cost-effective nor realistic for municipalities to undertake the surveys or establish comprehensive systems for sourcing, collating and reporting this data for their entire population. For those that have, there are differences in how and what methodologies they employ, rendering some measures incomparable. Some national departments and state entities have vested and specialised functions which are better placed in this regard. For instance, Statistics South Africa undertakes an Annual General Household Survey of the population representative at metropolitan municipal level which provides common, comparable measures of household service access which can be a standardised basis for comparison across metros. This process has therefore introduced the idea that the responsibility for performance indicators should be extended beyond that which can be supplied by the municipality alone.

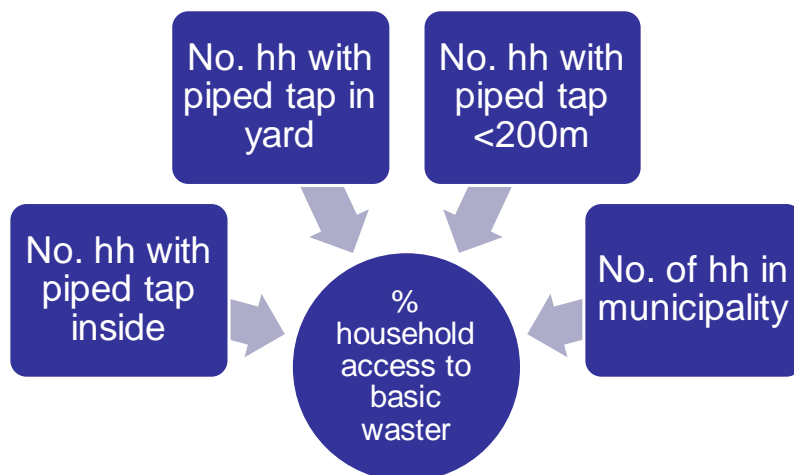
As a result, all indicators developed as part of this process distinguish between reporting responsibilities that are:

- Exclusively the responsibility of the **municipality**;
- Exclusively the responsibility of a **national** department or state entity to source and provide data to the municipality; and
- **Shared** between the municipality and a national department or state entity, where the measure is a composite of multiple data elements and sources.

The implication of this is that performance indicators for reporting need not be sourced, collated, managed and stored by the municipality. However, all the indicators should find expression at the appropriate level within statutory planning and reporting documents.

## 2.6 Indicator architecture

All indicators are made up of one or more data elements. Data elements are the most basic unit of measure that indicators are built upon. An example of the four data elements that inform the indicator of *Percentage of households with access to a basic water supply* is provided below to illustrate this:



### Figure 1: Example of an indicator with four data elements (abbreviated example)

Data elements are therefore the building block of all indicators and this process has ensured that all indicators are adequately defined at this level. Refer to **Appendix B** of the document for more details to see how this finds expression in the Technical Indicator Description for each indicator.

## 2.7 Internalisation of a regulated set of indicators

The indicators crafted and produced through the reporting reform process are intended to serve as a common standard and basis for regulation, beginning with metropolitan municipalities. However, it is recognised that metros have their own systems and methodologies in place for their indicators. There is therefore a degree of interpretation involved between how the data elements of a commonly defined indicator are sourced and supplied in one municipality compared to another. The Technical Indicator Descriptions are therefore expected to be common points of departure for these indicators, which should then be applied to the respective metro systems and sources via a **standard operating procedure** for the sourcing, collection, collation, storing and managing of data on the side of the municipality.

## 2.8 Complement own indicators

There is a real risk that the introduction of a set of prescribed indicators gives way to forms of malicious compliance and the discarding of innovative, cost-effective and dynamic data collection systems, methods and indicators. That is not the intention of this initiative but it has the potential to be an unintended consequence if not acknowledged and resisted. Metropolitan municipalities are reminded that it is at their own discretion to set and select indicators in addition to those that are prescribed via this process and that they should apply themselves in consideration of their preferred set of pre-existing indicators in relation to the prescribed set of indicators accompanying this circular.

## 3 Clarifying Component 3 of the SDBIP

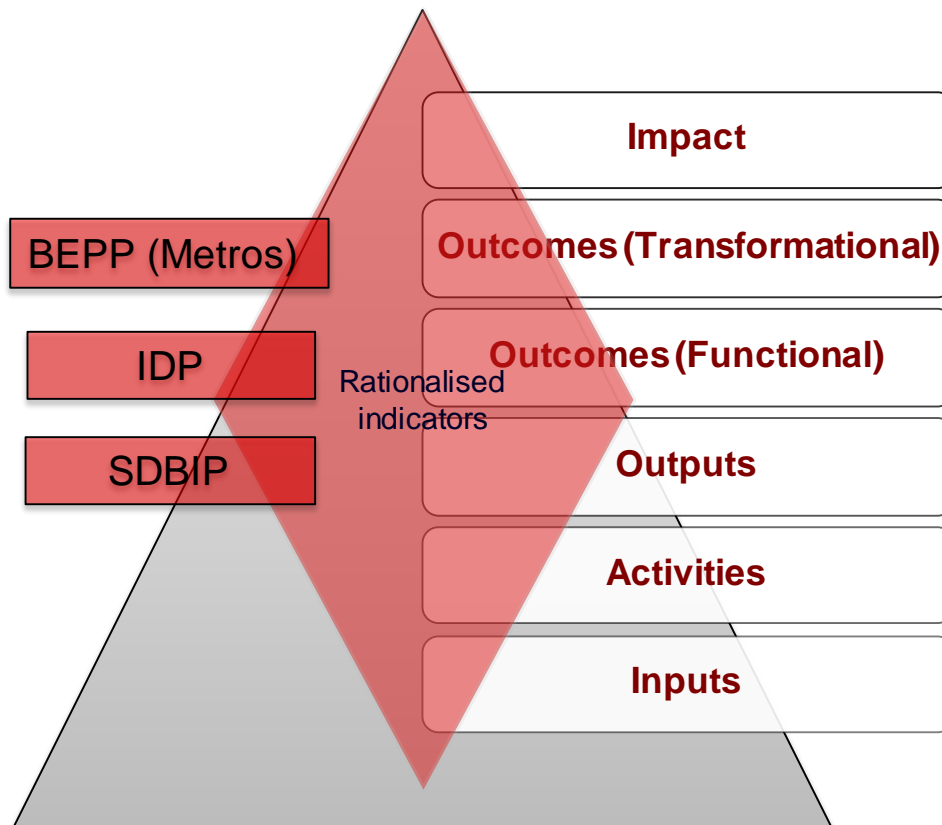
References to the SDBIP as a “layered plan” with a “top-layer dealing with consolidated service delivery targets and in-year deadlines” (MFMA Circular No. 13, 2005) has blurred the lines between what is expected of performance indicator planning and in which planning documents. There is a need to provide clarification of the levels at which performance indicator planning sits against the results-chain level most appropriately corresponding to the planning instruments available.

Reference to the SDBIP in the context of this circular therefore refers to component 3 exclusively, and more specifically the “top-layer” only. Component 3 of the SDBIP is understood as a distinct document separate from the IDP with a different purview and focus as it relates to output indicators **within the control and responsibility of the municipality** exclusively. All references to the SDBIP in this circular are actually referring to the templates for planning and reporting provided as **appendix C and D** to this document.

### 3.1 The statutory planning context

The MSA and MFMA provide the legal framework around which municipal planning must occur. The Spatial Planning and Land Use Management Act of 2013, in combination with the DoRA, has given impetus to the introduction of the BEPP as an additional planning instrument for metropolitan municipalities with a distinct spatial imperative for the built environment. Figure 2 illustrates how these planning instruments relate to the results-chain and the targeted spread of indicators.





**Figure 2: Performance indicators on the results-chain as the focus of the reporting reforms work**

From the above it is clear that each planning instrument is intended to correspond to a distinct results-chain level and that this should guide and inform the selection and application of indicators in these planning documents. Also apparent is that the emphasis of the rationalised set of indicators is to ensure a leaner, more streamlined and strategic set of indicators is prioritised and tracked, particularly between the output and outcome levels.

Importantly, the nature of city transformation sought at the level of the BEPP does not allow for a clear-cut or distinct conceptual alignment between this level and that of the functional outcome level expressed in the IDP. The alignment and logical functional linkage is however sought between the IDP, SDBIP and the performance part in the Annual Report, recognising the critical importance of the mechanisms operating between the product or service delivery and the result sought by the municipality.

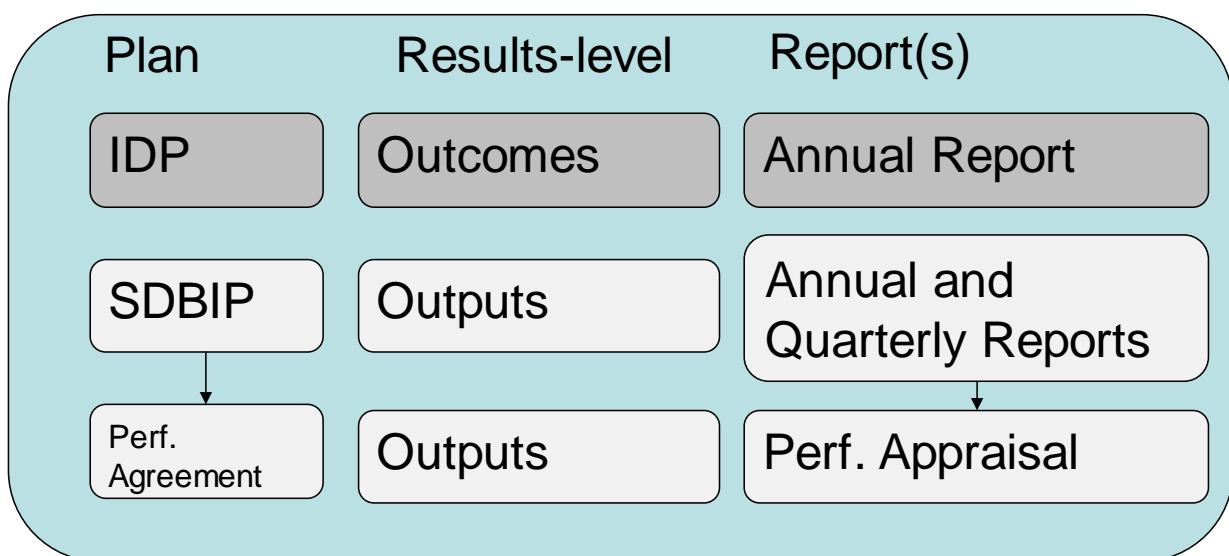
**A note on the BEPPs**

*Spatial planning and land use management is primarily a municipal function in terms of SPLUMA and the precedent-setting ruling of the Constitutional Court (2010). The BEPPs and its related Guidelines do not usurp the municipal function of spatial planning and land use management. They seek to work collaboratively with metropolitan municipalities to share good practice, within the context of efforts by the national government to introduce a more enabling policy and regulatory environment to achieve more compact cities. The planning alignment and reform advocated by the BEPPs and its related Guidelines (and its inherent approach, tools and instruments) are part of package of reforms complemented by national regulatory, fiscal, monitoring and reporting reforms.*

### 3.2 Clarifying the IDP and SDBIP interface

Component 3 of MFMA Circular No. 13 has been widely interpreted by municipalities. As a result, many municipalities have blurred the lines between selecting outcome and output indicators in their IDPs and SDBIPs and reporting on them in their quarterly and annual reports. **In line with the original intention of the SDBIPs, this circular seeks to clarify that the SDBIP should only be concerned with performance information that speaks to “products or services” directly produced or delivered within the control of the municipality, otherwise known as outputs.** The targets set for these indicators should therefore be informed by the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP. Similarly, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term.

The following is intended to provide conceptual clarity with regards to the planning and reporting instruments appropriate for the respective results-chain levels.



**Figure 3: Planning and Reporting instruments and their results-level**

In Figure 3 there is an important relationship between the Outcomes (Functional) and the Outputs (Functional) reflected in the SDBIP. The indicators were crafted at outcome and output level with a common conceptual frame and it is expected that both of these would find expression in terms of annual reporting so that this logical linkage can be made.

## 4 Phased Implementation

The underlying approach to these indicators is one of incremental introduction. There is a recognition that not all of the indicators are comprised of data elements for which there is a common understanding of the methods for collecting the data, let alone the systems to regularly source, collect, collate and report on this information. As a result, an incremental approach to implementation has been pursued applying the readiness tiers set out in Table 1 as a basis for identifying which indicators are ready for implementation. It is noted that in aggregate there are currently 157 indicators (e.g. outcome (city transformational), outcome (functional), output, compliance and questions) at various levels of readiness.

#### 4.1 Indicators ready for introduction in 2018/19

From Table 2 it is clear that only 88 of the 122 indicators are placed at Tier 1 and Tier 2 and will be prescribed for the 2018/19 planning and reporting cycle, with 16 city transformational indicators already introduced via the BEPPs.

**Table 2: Readiness level of the indicators**

Readiness	No. of indicators
Tier 1	60 +16 <sup>1</sup>
Tier 2	28
Tier 3	30
Tier 4	4
Total	122 + 16

The other 34 indicators at Tier 3 and 4 are still subject to change and will not be prescribed for the 2018/19 cycle. However, municipalities that are able to begin reporting on these indicators, particularly at output level, are encouraged to do so.

When considering the spread of the 88 indicators to be introduced in the 2018/19 planning and reporting cycle, 62 of these indicators (and their constituent data elements) were identified as the sourcing, collection, collation and reporting responsibility of metropolitan municipalities solely. For 12 of these indicators, the responsibility is shared between the municipality and a national stakeholder or entity in terms of supplying some of the data elements. In 14 instances the indicator and its constituent data elements are the sole responsibilities of national departments or entities responsible for reporting data for the metropolitan municipalities.

#### 4.2 Indicators to be introduced from 2019/20 onwards

The 34 indicators at Tier 3 and Tier 4 are not prescribed to metropolitan municipalities as there is not yet agreement on their formulation and description. These indicators will require further definitional and technical work in consultation with national sector departments and municipalities prior to introduction. It is anticipated that as these indicators are better defined that some of them will be graduated from Tier 3 to Tier 2 in the course of the 2018/19 financial year. Metros should anticipate putting systems in place to ensure the regular availability of data.

#### 4.3 Additional governance information required

As part of the effort to streamline reporting requests in collaboration with the Department of Cooperative Governance, additional governance information is required that sits outside of the performance indicators. This includes data in relation to 17 indicators and 4 questions that are included within the prescribed package for reporting. These indicators are not covered by the performance indicators or their data elements.

#### 4.4 Implications for future roll-out

The performance reporting reform initiative has been targeted at metropolitan municipalities and indicators have been crafted specifically in relation to the powers and functions vested in them. However, the challenges facing metropolitan municipalities extend across local government more generally. As part of a pilot process, a sub-set of these indicators will be introduced to intermediary cities that opt to apply for a re-structured municipal infrastructure grant to test the reporting reform outside of the metropolitan context.

<sup>1</sup> Refers to the 16 transformational outcome indicators already introduced via the BEPPs.

The new set of indicators for metropolitan municipalities should be seen as a build-up to the review of the current general key performance indicators for local government as mandated by the 2001 Regulations done in terms of Chapter 6, section 43 of the Municipal Systems Act<sup>2</sup>. A new set of indicators to replace the current general key performance indicators will take a differentiated approach to the powers and functions of each municipal category. The new set of indicators for metropolitan municipalities is thus the 1st phase of the development of a new set of general key performance indicators for local government.

As part of broader reporting reform, the intention is to incrementally phase out current sectoral reporting processes in favour of an integrated, collaborative and co-ordinated approach. The intention is to end duplicative and uncoordinated sectoral reporting requirements by the start of the 2019/20 financial year, based on the success of this approach. **Please note that all current reporting requirements remain until informed otherwise.**

## 5 Methodology

### 5.1 Timing and methodology for preparation of performance indicators and targets

Section 21(1)(b) of the MFMA requires that at least 10 months before the start of the budget year, table in council a schedule for -

- (i) the preparation, tabling and approval of the annual budget;
- (ii) the annual review of -
  - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
  - (bb) the budget-related policies;
- (iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
- (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

This is the legal requirement but it illustrates that the timing and annual review of the IDP is central to informing the indicator planning process. It is expected that as part of the annual preparations and review of the IDP that performance data for the latest available outcome indicators will be included, along with target setting over the medium-term horizon (on a 3-year basis, not annually). Setting a medium-term target, and not an annual target, for outcome indicators is intended to limit perverse incentives arising from accountability arrangements which may give rise to low target-setting or seek to revise down on an annual basis what were originally more ambitious medium-term outcome results.

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1)(b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA.

In addition, Regulation 14 (3) of the Municipal Budget and Reporting Regulations (MBRR) states that:

<sup>2</sup> Section 43 of the Municipal Systems Act provides that the Minister may prescribe general key performance indicators for local government by regulation and review, and adjust those general key performance indicators when necessary.

Outcome indicators **should**:

- Be included in the IDP with baseline data for the most recent year for which data is available.
- Include a medium-term target for both the end of the electoral term (5<sup>th</sup> year) and the outer year of the MTREF (3<sup>rd</sup> year shifting out).
- Be reported upon for the latest year for which data is available in the Annual Report.

Outcome indicators **should not**:

- Form the basis of an annual performance appraisal of the municipality.
- Have public annual or quarterly targets.
- Be expressed in the SDBIP.
- Be included in annual performance agreements of municipal managers or senior management.

Output indicators **should**:

- Be included in the SDBIP with baseline data for the preceding financial year.
- Include annual targets and be split into quarterly projections as appropriate.
- Be reported on an annual basis and quarterly as appropriate.
- Be reflected in the annual performance agreements of municipal managers or senior management.

For effective planning and implementation of the annual budget, the draft municipal service delivery and budget implementation plan may form part of the budget documentation and be tabled in the municipal council if so recommended by the budget steering committee.

Again, while this is the legal requirement the sequencing and expectation is clearly that municipal planning in the form of the IDP should be giving strategic direction and setting medium-term performance targets, while resource considerations should inform the target-setting and tracking of performance indicators over the short term via the SDBIP and associated reporting.

### 5.1.1 Introducing the performance indicators and setting targets at outcome level

Outcome level indicators are intended for introduction in the annual review of the IDP. It is anticipated that all of the prescribed 51 outcome (functional) level indicators for introduction in the 2018/19 planning and reporting cycle should find expression in relation to the respective IDP objectives set by the municipality. Where baseline data is already available, a target for the horizon of the MTREF should be set for these indicators (2020/21) with performance tracked in relation to this target, as well as the last municipal year of the electoral term (2021/22). It should be stressed that these indicators should be tracked annually to monitor trends, but accountability should rest with achievement of the target set for the medium-term horizon in the IDP. It is also acknowledged that setting targets in some instances is inherently problematic (e.g. Road traffic fatalities per 100 000 population) but that against trend data this may provide context.

### 5.1.2 Introducing performance indicators and setting targets at the output level

Output level indicators are intended for introduction in Component 3 of the SDBIP in the 2018/19 planning and reporting cycle. The 37 prescribed output level indicators should find expression in the SDBIP in relation to their respective sectors or in relation to the institutional location of those functions (e.g. Department of Sanitation, etc). In each instance baseline data should be compiled with target setting on a quarterly basis unless specified otherwise. Output level technical indicator definitions would then specify whether annual reporting should be cumulative (aggregated over four quarters), averaged or non-cumulative (snapshot in time) for an annual target.

Output level indicators are within the control of municipal officials and so it is expected that there is a direct accountability linkage between output level indicators in the SDBIP and the performance agreements for senior managers.

## 5.2 Planning templates

The following planning template is intended for illustration purposes to assist in the introduction of these indicators. The SDBIP planning template (**Appendix C**) should be read in conjunction with the recommendations for the planning template for outcome indicators to be included in the IDP.

Municipal name:

SDBIP: 2018-19

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter			
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
			1	2	3	4	5	6
<b>National Prescribed Indicators:</b>								
		List of prescribed National Indicators issued by NT		-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-

**Figure 4: Example of the SDBIP planning template for performance indicators (Outputs)**

Note that it is proposed that the SDBIP make provision for indicators that are prescribed by: national government (as in the case of the 37 mentioned output indicators); provincial government (currently on a province by province basis); and set by the municipality itself.

## 5.3 Reporting templates

The SDBIP reporting template is informed by the planning template. However, the objective of this template is to standardise performance reporting as far as possible. The following reporting template is intended for illustration purposes to assist in the introduction of these indicators. The SDBIP reporting template is provided in more detail (**Appendix D**).

Municipal name:

SDBIP Reporting Template: 2018-19

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	1st Quarter Actual Expenditure Actual output
			1	2	3	4	5
<b>National Prescribed Indicators:</b>							
		List of prescribed National Indicators issued by NT		-	-	-	-
				-	-	-	-

**Figure 5: Example of the SDBIP reporting template for performance indicators (Outputs)**

All references to the SDBIP in this circular are referring to the templates for planning and reporting provided as **appendices C and D** to this document.

Figure 5 above (see also appendix D) effectively replaces Diagram 5 of Component 3 of the MFMA Circular No. 13. This provides a template for annual reporting which should be included in Chapter 3: Service Delivery Performance (Performance Report Part 1) in the Annual Report as per MFMA Circular No. 63.<sup>3</sup>

#### 5.4 Development of standard operating procedures

In the case of each prescribed indicator, municipalities are encouraged to develop a **standard operating procedure** to ensure they have clarified and standardised the process for the sourcing, collection, collation and reporting of each of these indicators according to their identified frequency of reporting. The Technical Indicator Descriptions provide considerable detail which then needs to be set out in an explicit and repeatable process within the respective context of each individual municipality.

#### 5.5 Link to mSCOA

mSCOA is not only a financial classification system or standard at a transactional level across all 257 municipalities, but also a business reform that affects every part of the operations of a municipality. It facilitates seamless alignment/ integration between the information used across the planning, budgeting, reporting and the accountability cycle. All of these are key ingredients or a precondition to improve services delivery. If municipal IT Systems are set up correctly, municipalities should now be able to track their performance between annual and quarterly targets set as part of their planning processes (IDP and SDBIP) in relation to the cost associated with these services from a budgeting and reporting perspective. This objective has been at the heart of the Mid-year Budget and Performance engagements with the non-delegated municipalities over the last ten years.

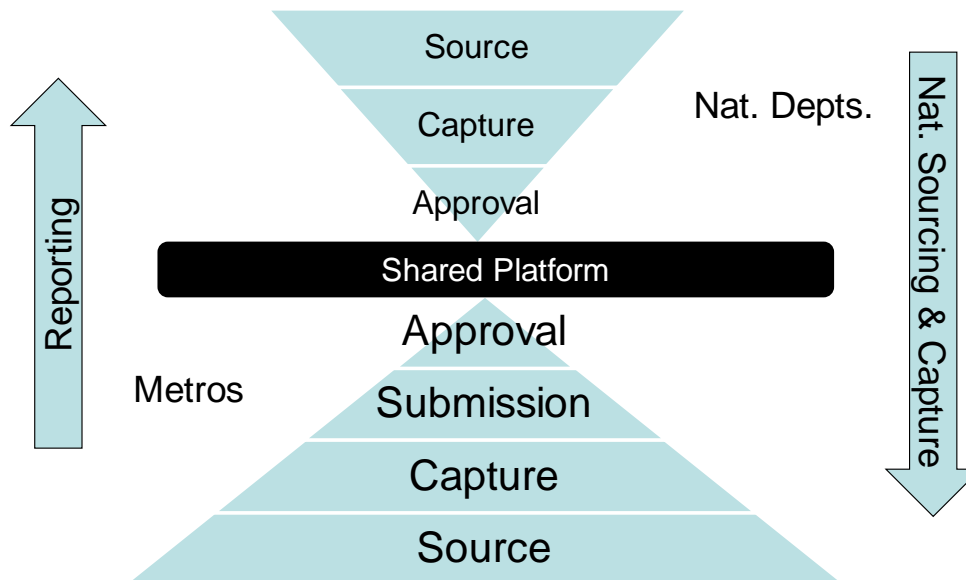
### 6 A shared reporting platform

National government, led by the Department of Planning, Monitoring and Evaluation, the Department of Cooperative Governance and National Treasury will establish and manage a shared performance reporting platform for metros and national departments.

Intrinsic to the notion of reporting reforms is the practical means through which a streamlined set of indicators could be more efficiently, sourced, captured, collated, approved, shared and reported upon. Figure 6 below provides a conceptual overview of a shared reporting platform and the place it will occupy between metropolitan municipalities and national government.

<sup>3</sup> Note that according to MFMA Circular No. 63 that Governance is covered in Chapter 2 of the Annual Report. This section of Governance sector indicators included in the appendices to this circular may therefore be presented in Chapter 2 prior to Chapter 3: Service Delivery Performance.





**Figure 6: Data inputs for a shared platform**

The shared platform system will allow for the input of each of the data elements making up an indicator and directly contribute to a reduction in the reporting burden and associated costs of data management while simultaneously contributing to more standardised, comparable and strategic information about performance results across metropolitan municipalities.

The shared platform is intended to include, but not limited to, the following functionality:

- Acting as a single, shared repository for storing and accessing all data elements and indicators;
- Allowing organisation-specific user permissions for assigning the capture, approval and submission rights of indicator data elements;
- Automating the sharing of data sourced on a national scale across metros (e.g. Statistics South Africa, Deeds Office, etc) via one point of capture and approval;
- Streamlining regulated indicator reporting (e.g. SDBIP and Annual Reports);
- Providing an overview and dashboard of captured and approve data prior to reporting submission;
- Providing sector-based reporting on outcomes;
- Providing comparative reporting across metros; and
- Allowing customisable performance indicator reporting based on user needs.

A pilot of the shared reporting platform will be tested as part of the roll-out of the prescribed set of indicators.

## 7 Way forward

Subsequent to this circular, a joint Cabinet Memorandum will be developed by the Department of Planning, Monitoring and Evaluation, National Treasury and the Department of Cooperative Governance to brief executive leadership on the performance reporting reforms introduced in metropolitan municipalities. This will inform intended revisions to the Local Government: Municipal Planning and Performance Management Regulations of 2001 which will be undertaken in the 2018/19 financial year.

## 8 Conclusion

This document has provided guidance to metropolitan municipalities as it relates a common set of performance indicators that will be applied for the 2018/19 planning and reporting cycle. It explains the process and provisions that informed the selection and application of these indicators and summarises a heavily consultative process with affected stakeholders. In the



process, it has sought to provide further conceptual clarity and close the gaps between the existing planning requirements their application in the distinct planning instruments.

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30 November 2017

## Appendix A – Overview of all prescribed indicators

Available from <http://mfma.treasury.gov.za>

## Appendix B – Technical Indicator Descriptions for all prescribed indicators

Available from <http://mfma.treasury.gov.za>

## Appendix C – New SDBIP Planning Template in Excel

Available from <http://mfma.treasury.gov.za>

## Appendix D – New SDBIP Reporting Template in Excel

Available from <http://mfma.treasury.gov.za>



## Rationalisation of Planning and Reporting Requirements for the 2020/21 MTREF: Addendum

This circular provides an update to metropolitan municipalities (Metros) on the preparation of statutory planning and reporting documents required for the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF).

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### 1 Introduction

The MFMA Circular No. 88 (C88) issued on 30 November 2017 provided guidance to metropolitan municipalities on a common set of performance indicators to be applied in the 2018/19 planning, budgeting and reporting cycle.

As the Metros began implementing C88, certain challenges were identified. The National Treasury provided guidance on how to manage these challenges by way of two Frequently Asked Questions (FAQs), dated 10 April 2018 and 21 May 2018 published on the website of the National Treasury. June 2019 marked the end of the first year in implementing C88. The Auditor General (AG) intended to assess compliance with implementation of C88. Therefore, the National Treasury issued a letter on 16 August 2019 to all metros to provide further guidance. In that letter, 30 indicators were identified where Metros will unlikely be able to report in full due to acknowledged data challenges.

The intention to update the Indicators listed in Appendix A and the Technical Indicator Descriptions (TIDs) included in Appendix B before the end of 2019 was also communicated. These updates will apply to the 2020/21 planning, budgeting and reporting cycle.

This document represents the 1<sup>st</sup> addendum to C88. It is intended to produce an updated list of indicators and TIDs to guide the preparation of statutory planning and reporting documents required for the 2020/21 MTREF. While it is for the attention of all municipalities, it is currently

only applicable to the metropolitan municipalities. The Addendum must be read in conjunction with the original C88. However, note that the accompanying updates to **appendices A and B will replace the original appendices A and B** issued in 2017. Appendices A and B are supported by two new appendices E and F. Appendix E sets out the changes made to each of the affected C88 indicators. Appendix F sets out the TIDs for all Tier 1 and 2 indicators in MSWord format. Appendices C and D remain as per their original 2017 issue.

This Addendum does not introduce significant changes nor does it introduce new indicators in terms of appendices A and B. The purpose of this addendum is to confirm some of the changes that will allow for improved implementation of the core set of indicators.

There is an intention to undertake a more detailed review and in-depth technical design that could result in a more comprehensive C88 update by the end of 2020. It is also anticipated that this update would extend the application of the indicators to other categories of municipalities. Details will be confirmed during the course of the 2020 consultative process.

## **2 Summary of the updated Indicators and TIDs**

Below is a summary of the key issues that were considered as part of the review:

- As per the original issue of C88, most indicators at Tier 1 and Tier 2 and their TIDs have not been altered.
- In cases where comments have been received and stakeholders have motivated for greater consultation on the indicator formulation, clarity on definitions or identified inconsistencies in the TIDs, these indicators have been updated but remain at Tier 1 or Tier 2 readiness.
- In instances where the implementation of C88 identified challenges in the sourcing and supply of data, particularly from national role-players to metropolitan municipalities, these indicators have been moved down from Tier 1 or 2 readiness levels to Tier 3 or Tier 4, indicating these indicators are not yet ready for reporting. The assessment also highlighted that the 16 City Transformational Indicators (BEPP Indicators) require more detailed technical work and therefore will be moved to Tier 3 and 4.
- Indicators originally set at readiness level Tier 3 or 4 remain unchanged (as per the original issue of C88). These indicators are not yet prescribed indicators but metropolitan municipalities should begin putting systems in place to supply the data required for these indicators.

It is necessary that metropolitan municipalities scrutinise these TIDs taking note of the changes to the indicator definitions and adjusting their own Standard Operating Procedures (SOPs) where necessary.

**Table 1: Categories of C88 indicator updates and implications**

Category of C88 update	Number	Implications
No change to Tier 1 and 2	53	Indicator remains the same, apply as per original issue.
Changes to the indicator, but still Tier 1 or 2	25	Municipalities should scrutinise the changes to the indicator in the TID and amend SOPs where appropriate.
Changes to the indicator: moving from Tier 1 & 2 to Tier 3 or 4	26	Municipalities should note that there are data availability challenges and these indicators are not yet ready for C88 reporting. This includes the 16 BEPP indicators.
No change to Tier 3 and 4 status	34	Municipalities should continue to treat these indicators as Tier 3 and 4, no change in status.

Appendix A is an updated complete list of all indicators. The complete TIDs for each indicator is available in Appendix B.

### 3 Internalisation of this prescribed set of indicators

The indicators contained in C88 of 30 November 2017 are intended to serve as a common standard and provide the basis for regulation, beginning with metropolitan municipalities. However, the sourcing and supply of the data elements for the commonly identified indicators can differ from one municipality to another. The TIDs provide a common point of departure for these indicators, but metros are reminded of the importance of developing metro-specific **standard operating procedures** that describe the sourcing, collection, collation, storing and managing of data on the part of the municipality.

Metropolitan municipalities are reminded that it is at their own discretion to set and select indicators in addition to those prescribed via this process. Pre-existing indicators should also be considered in relation to the prescribed set of indicators accompanying this circular.

Municipalities are also reminded of the provisions of Section 3 of C88 which addresses the statutory planning context and the implications of these indicators for planning. In addition, Section 5 notes the timing and methodology for the preparation of performance indicators and targets - highlighting the distinction between target setting at outcome level and target setting at output level.

### 4 Clarification of need for internal verification of data

This reporting reform process is intended to support the alignment between planning, budgeting and reporting for a prescribed set of municipal performance indicators. As such, the focus should be on generating performance information on both a quarterly and annual basis that is of value in the decision making, planning, in-year monitoring and accountability processes of metros and other government partners.

Given the focus on reporting for performance monitoring and improvement, it is expected that the data inputs contained in the quarterly and annual C88 reports would be subject to internal quality assurance processes. There is therefore no requirement that data be subjected to auditing by the Auditor General prior to reporting in terms of the C88 process.

However, it is acknowledged that the C88 Annual Report submitted to the National Treasury by Metros prior to the auditing of performance information by the Auditor General may differ



from the C88 information contained in the Annual Performance Report after the audit by the Auditor General. Therefore, Metros will be afforded an opportunity to submit a 2<sup>nd</sup> final version of the C88 Annual Report for record purposes one month after the completion of the audit by the Auditor General.

**Table 2: Reporting timeframes for submission of C88 reports to National Treasury**

Report Title	Due Date to NT C88 Reporting
Q1 C88 Report (July 2020 – Sept 2020)	31 October 2020
Q2 C88 Report (October 2020 – December 2020)	31 January 2021
Q3 C88 Report (January 2021 – March 2021)	30 April 2021
Q4 C88 Report (April 2021 – June 2021)	31 August 2021
Annual C88 Report Unverified (July 2020 – June 2021)	31 August 2021
Annual C88 Report Verified (July 2020 – June 2021)	31 January 2022

## 5 Conclusion

This document is an Addendum to the MFMA Circular No. 88 dated 30 November 2017 and must be read in conjunction with the original circular. This Addendum provides guidance to metropolitan municipalities on the common set of performance indicators to be applied for the 2020/21 planning, budgeting and reporting cycle. Changes are reflected in the updates to appendices A, B, E and F.

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04 December 2019

## **Appendix A – Overview of all prescribed indicators**

Available from <http://mfma.treasury.gov.za>

## **Appendix B – Technical Indicator Descriptions for all prescribed indicators in MS Excel**

Available from <http://mfma.treasury.gov.za>

## **Appendix E – Overview of changes to all prescribed indicators**

Available from <http://mfma.treasury.gov.za>

## **Appendix F – Technical Indicator Descriptions extracted for all Tier 1 and 2 indicators in MS Word**

Available from <http://mfma.treasury.gov.za>



# Rationalisation of Planning, Budgeting and Reporting Requirements for the 2021/22 MTREF: Addendum 2

This circular provides an update to all municipalities on the preparation of statutory planning and reporting documents required for the 2021/22 Medium Term Revenue and Expenditure Framework (MTREF). It is for the attention of all municipalities and **for the first time applies to all categories of municipalities.**

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## 1 Introduction

The Municipal Finance Management Act (MFMA) Circular No. 88 of November 2017 provided guidance to metropolitan municipalities on a common set of performance indicators applied from the 2018/19 planning and reporting cycle onwards. The 1<sup>st</sup> addendum to Circular No. 88 of 4 December 2019 provided further guidance and clarity to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF). Both were for the attention of all municipalities, while the indicators only applied to metropolitan municipalities.

Experience since the 2018/19 implementation of the original circular has shown that the ongoing planning, budgeting and reporting reforms process is complex and requires sufficient time and change management for incremental roll-out, growth and institutionalisation. Addendum 2 introduces a significant shift in the reforms in four respects: 1) it more closely integrates and guides planning, budgeting and reporting reforms; 2) it significantly expands and revises the set of MFMA Circular No. 88 indicators applicable to metropolitan municipalities; 3) it expands the application of the reforms and the indicators to differential

categories of municipalities and levels of readiness, for application in 2021/22 MTREF cycle going forward; and 4) it introduces evaluations in the context of these reforms.

Improved planning by itself will not result in the intended spatial, economic and social transformation. Strengthening the linkages across a holistic cycle of planning, budgeting, reporting and evaluation is much more likely to. Intergovernmental spatial planning and intergovernmental budgeting via an intergovernmental programme and project pipeline is a good starting point in this regard, as the interdependencies bring with them complexity, but also a mutual reinforcement that strengthens with the endurance of commitments over time and space. Therefore, as the urban spatial perspective in the budgeting process moves from introduction to refinement and establishment/institutionalization; as budget information is requested, collated and analysed in a way that promotes the allocation of funding against plans that contributes directly to the spatial transformation of our cities, the increase in the planning and budgeting horizons from 3 to 5, 10, 15 and 20 years carries with them greater promise and certainty of progress. But in order to do this, it will require the simultaneous improvement of the longer-term municipal planning frameworks such as Municipal Spatial Development Frameworks (MSDFs), City Development Strategies (CDSs) and longer-term sector strategies; any legislative, policy or regulatory changes; and the development of a spatial budgeting mix linked to infrastructure asset management and spatial plans of the cities.

Improved budgeting/fiscal/financial reforms such as the introduction of the Municipal Standard Chart of Accounts (*mSCOA*), the policy framework for development charges, the municipal borrowing framework and long-term financial models and strategies will not by themselves result in spatial, economic and social transformation in cities. Neither would reporting reforms by itself result in spatial, economic and social transformation, or evaluations for that matter. If all reforms, and particularly planning, budgeting/fiscal/financial and reporting reforms are strategically aligned, then the likelihood of achieving spatial, economic and social transformation in cities will be greatly increased.

MFMA Circular 88 on Rationalising Planning and Reporting Requirement, first issued on 30 November 2017 and the subsequent update Addenda in 2019, generally focused on the implementation of reporting reforms. This Addendum update issued on 17 December 2020 includes the work to date on planning and budgeting reforms to be factored into municipal planning, budgeting and reporting for the 2021/22 MTREF. The reforms will continue being incrementally implemented in the 2022/23 - 2025-26 MTREF, and apply on a differentiated basis per municipal category, first in metropolitan municipalities, and then to intermediate city municipalities, districts and all remaining municipalities.

## **2 Planning and budgeting reforms and guidance**

Planning reforms were started in the 2014/15 MTREF through the introduction of Built Environment Performance Plans (BEPPs) as a requirement of the annual Division of Revenue Act (DORA). The planning reform programme is a collaborative initiative between the Departments of Cooperative Governance (DCoG); Agriculture, Land Reform and Rural Development (DALRRD then Rural Development and Land Reform); Department of Planning, Monitoring and Evaluation (DPME); and National Treasury (NT) Cities Support Programme (CSP) that focuses on the eight metropolitan municipalities. Once reforms are tried and tested, they are then differentially applicable to the next category of municipalities, that is intermediate city municipalities and the remaining local municipalities.

### **A tool for reforming planning, budgeting and reporting**

For the time of its existence the Built Environment Performance Plans (BEPPs) were an additional planning instrument in the municipal planning system that spanned budgeting and reporting. It was an instrument of change for a limited time period, not a permanent addition to

the range of municipal planning instruments, and it thus ceases to exist in the 2021/22 MTREF and further. However, the lessons learnt from the BEPPs and other planning reforms will continue by being introduced into the existing municipal planning, budgeting and reporting instruments, processes, content and practice. In summary, the lessons learnt are: -

1. Outcomes-Led Planning (OLP) and spatial targeting should be the key approach for all relevant metropolitan plans such as the Growth and Development Strategy/City Development Strategy (GDS/CDS); MSDF; longer term sector strategies; City Infrastructure Delivery Management System (CIDMS); Long Term Financial Model and Strategy (LTF Model and Strategy), and last but not least the IDP. There is a need to move away from compliance-driven planning to integrated, results-based planning;
2. Strategy-Led Budgeting (SLB) ensures that scarce financial resources are aligned to the key priority outcomes in the municipality; and
3. Using spatial targeting to Influence and incorporate the relevant provincial, national and state-owned enterprise plans and budgets into municipal spatially targeted areas enables all of government to focus on contributing to outcomes and impact.

### **Institutionalisation of planning, budgeting and reporting reforms**

All metros made commitments to institutionalising their BEPPs and planning, budgeting and reporting reforms during the Annual Assessment of BEPPs and City Plans in 2020. These commitments will be monitored in the 2021/22 MTREF plans and budgets – key content and process from the planning reforms that should be in the 2021/22 IDP are the Intergovernmental Programme Pipeline and Catalytic Land Development Programmes (previously Annexure 2 and 1 of the BEPPs respectively) that should be brought into the IDP.

Translating the lessons learnt into practical activities and outputs requires that we focus on the following going forward until it is successfully institutionalised: -

- a) Planning Approach: The planning approach is outcomes-led, using predetermined outcomes that can be measure the performance of the built environment, to inform the planning process. Transit-oriented development and spatial targeting are key planning concepts that drive the outcomes-led approach and inform the budgeting process;
- b) Planning Content: The planning content is the substance of the plan and the related key outputs of the plan e.g. Catalytic Land Development Programmes; the Intergovernmental Programme Pipeline; budgeting that is led by the planning strategy and outcomes; and results on the performance of the built environment;
- c) Planning Practice: Planning practice is about the professional agency of planners and related built environment practitioners, municipal financial practitioners including monitoring and reporting practitioners; and
- d) Planning Process: The planning process is the collective activities that constitute the Built Environment Value Chain (BEVC), a standardised, logical set of interactive and iterative activities that should result in a well performing built environment that produces the outcome of a compact city that is more inclusive, productive, resilient and sustainable and thus better governed. The process includes intergovernmental planning and budgeting, that is across the spheres of government and including the communities/households and the private sector investment in the built environment.

The planning reforms are being worked into oversight, monitoring and evaluation processes by setting out the criteria in Table 1 to assess the extent to which longer-term frameworks and strategies as well as the IDP incorporates planning reforms. Note that this criteria is an addition to criteria set by the relevant sector departments to assess the plans, and has been tested during 2020 in the process of the independent assessment of city plans.

Support will be provided to all stakeholders in order that the planning reforms outlined above are successfully implemented and institutionalised. The BEPPs Guidelines will be turned into a toolkit for outcomes-led planning and spatial targeting to provide technical guidance for both

longer-term and term-of-office planning. Existing and new knowledge products provide another form of support, as does technical support from the Cities Support Programme. Work has started on bringing professional institutes on board to promote continuing professional development for municipal finance, planning and engineering officials. Specialist capacity building and training institutions such as Municipal Institute of Learning (MILE) and the Tshwane Leadership and Management Academy are being engaged to do training and capacity building. Tertiary education institutions are being approached to factor in the planning reforms into curriculum development.

**Table 1: Criteria to assess incorporation of planning, budgeting and reporting reforms in city plans**

Criteria	Focus of assessment
1. Theory of Change for City Transformation <sup>1</sup>	<ul style="list-style-type: none"> <li>Evidence of a clear TOC to address city transformation in line with national policy directives – SPLUMA &amp; IUDF</li> <li>Evidence of alignment with TOC in all plans and budget</li> </ul>
2. Outcomes-Led Planning and Spatial Targeting <sup>2</sup>	<ul style="list-style-type: none"> <li>Have outcome statements been used to directly influence planning?</li> <li>Has the circle been closed by adopting the Circular 88 indicators?</li> <li>Are the spatially targeted areas clearly evident from frameworks through to strategies and implementation plans?</li> </ul>
3. Strategy-Led Budgeting <sup>3</sup>	<ul style="list-style-type: none"> <li>Is there a longer-term financing strategy to resource the CIDMS?</li> <li>Is the budget spatialized?</li> <li>Has <i>m</i>SCOA been implemented?</li> </ul>
4. Alignment of Public Infrastructure Investment in spatially targeted areas in metros (Annexure 2 and Part C of BEPPs) – process and outputs <sup>4</sup>	<ul style="list-style-type: none"> <li>Has the city managed to get intergovernmental stakeholders to disclose their Programmes and related Budgets?</li> <li>Is the evidence that here is a move from disclosure to joint planning?</li> <li>What is the extent of alignment of intergovernmental planning and budgeting?</li> </ul>
5. Adoption of spatial planning, prioritisation and budgeting tools <sup>5</sup>	<ul style="list-style-type: none"> <li>Does the city have a process or system/tool in place to filter programmes and projects submitted for approval?</li> <li>What criteria does the city use to approve projects for funding and Implementation?</li> <li>Does the city distinguish between priority programmes and projects?</li> <li>Do priority programmes and projects have a greater weighting than others?</li> </ul>
6. Does the city have longer term frameworks and strategies in comparison to the term-of-Office plan (IDP) or 5-year plans?	<ul style="list-style-type: none"> <li>Does the city have a SDF and/or CDS/GDS?</li> <li>Are there longer-term sector strategies for Human Settlements, Public Transport, Economic Development, Climate Resilience, Financial Sustainability, Infrastructure Asset Management</li> </ul>

### New metropolitan specific IDP Guideline and Assessment Framework

The new metropolitan specific IDP Guideline and complementary metropolitan specific IDP Assessment Framework incorporate the lessons learnt from the BEPPs and planning, budgeting and reporting reforms. These will come into effect for the 2022/23 MTREF once signed by the Minister of Cooperative Governance. The IDP has been confirmed as the term-of-office plan by DCoG.

### Longer-Term Intergovernmental Planning and Budgeting

Having institutionalised many of the planning, budgeting and reporting reforms in the IDP for the term-of-office planning, attention is now focused on reforming longer-term planning - while this work is ongoing into 2021 there are clear indications already as outlined below. It is noted that besides the National Development Plan (NDP), longer term planning is not common



practice in government - national sector departments are required to produce 5 year Strategic and Performance Plans aligned to the Medium Term Strategic Framework (MTSF) with the process for the Annual Performance Plan (APP) being focused on annual plans in the context of 3 year rolling plans and budgets and M&E focused on annual performance. While the annual local government planning and budgeting process includes “all of government stakeholders” (provincial, national and SOE), very few of the provincial, national and SOE processes includes municipalities. This situation makes joint planning a very challenging activity unless reforms for national, provincial and SOE planning are implemented as soon as possible. Some strides have been made with particular departments or functions over the last few years as evidenced in Annexure 2 of the BEPPs on the Intergovernmental Programme and Project Pipeline.

### **Municipal Spatial Development Frameworks and City Development Strategies/Growth and Development Strategies**

Metropolitan municipalities on the other hand have a tradition of planning for the longer term with metropolitan spatial development frameworks (MSDFs) always based on at least a 10-year time horizon. Furthermore, metropolitan municipalities worked together with the SACN many years ago to develop their GDS/CDS e.g. Joburg 2040 and Tshwane 2055. While the GDS/CDS is not a legislative requirement, it has been established as good practice and critical to informing the term-of-office planning.

### **City Infrastructure Delivery Management System and Longer-Term Financial Model and Strategy**

All metropolitan municipalities have started implementing the CIDMS and related Framework for Infrastructure Delivery and Procurement Management (FIDPM) and the complementary LTF Model and Strategy, which if correctly implemented should span a 40-year time horizon. DCoG has agreed that the CIDMS replaces any guidelines that it has issued on infrastructure asset management since the CIDMS is based on the full life-cycle management of infrastructure assets and makes the important and direct link of the MSDF informing the spatial location of infrastructure development. There is a customised, less complicated Local Government IDMS to be used by intermediate city municipalities and other local municipalities together with the LTF Model and Strategy.

### **National Treasury Infrastructure Guidelines**

National Treasury has clarified that the various infrastructure guidelines it has issued serves the functions as set out in Table 2.

### **Longer-Term Sector Strategies**

In addition to MSDFs, CDS/GDS CIDMS and LTF Model and Strategy another trend in some metropolitan municipalities is the development of longer-term sector strategies such as Human Settlement/Housing Strategy, Economic Development Strategy, etc. The MSDF Guideline (2017) requires all sector strategies to be integrated and informed by the spatial strategy [SPLUMA s21 (m)].

**Table 2: National Treasury Infrastructure Guidelines**

Guideline	Purpose
Annual guideline on Budget Facility for Infrastructure	Criteria for accessing the Budget Facility for Infrastructure for very high value infrastructure projects
Annual Guideline for Capital Planning	Guidance to national sector departments on large infrastructure projects
PPP Framework	Guidance on how to design a PPP
Local Government Capital Asset Management Guide (2008)	Accounting treatment if infrastructure assets

### **Spatial Targeting and City Transformation Indicators (Integrated Outcome Indicators)**

The city of Johannesburg has clearly adopted spatial targeting into their MSDF since 2014/15 with the Corridors of Freedom, deprived areas, etc. In 2016 the City of Cape Town incorporated their spatial targeting from the BEPPs into their MSDF. Other metropolitan municipalities can now follow the example of the cities of Cape Town and Johannesburg and work their spatially targeted areas into their MSDFs and/or other longer-term plans/frameworks/strategies. After two years of grappling with reporting on the integrated outcome indicators via the BEPPs, the challenges with reporting on these indicators annually are now well-established. The discontinuation of the BEPPs necessitates finding the relevant longer-term plan in which the integrated outcome indicators would best be placed. This issue will be resolved after further consultation with DALRRD and cities during 2021, but it is clear that the integrated outcome indicators are not well suited to the IDP and annual performance reporting.

### **Capital Expenditure Framework (CEF) and Capital Investment Framework (CIF)**

Many metropolitan municipalities have used their BEPPs as the MSDF requirement for a Capital Expenditure/Investment Framework (CEF/CIF) since there has been no specification from the DALRRD – the good practice established by some metropolitan municipalities can be adopted by other metropolitan municipalities until such time as DALRRD provides clarity. Section 4(e) of the MSA Municipal Planning and Performance Management Regulations (2001) requires that the SDF must set out a capital investment framework. At the same time SPLUMA section 21 (n) requires that a MSDF must determine a capital expenditure framework for the municipality's development programmes depicted spatially. And the MSDF Guideline 2017 requires the municipality to develop a capital investment framework that articulates how the spatial proposals are to be achieved sequentially with attention to what key interventions need to take place, where they need to occur and by whom. This difference between the requirements of the MSA Regulations, the MSDF Guideline and the SPLUMA requires urgent clarification from DCoG and DALRRD.

Note that some intermediate city municipalities have adopted the Guide to Preparing a Capital Expenditure Framework issued by DCoG – this guide was designed specifically for intermediate city municipalities and does not apply to metropolitan municipalities.

### **District Development Model (DDM) One Plan**

DCoG has agreed that the following metropolitan longer-term plans/frameworks/strategies will be used to contribute to the District Development Model (DDM) One Plan (which itself is a longer-term plan): -

- Economic Recovery Plan;
- CDS/GDS;
- MSDF;
- CIDMS and LTF Model and Strategy; and
- longer-term sector strategies.



The One Plan and other longer-term plans mentioned above will be used to inform the term-of-office IDP.

All the above planning provisions are indicative of greater coherence and integration across the different planning and budgeting instruments and their respective horizons. These planning developments take on more significance in relation to developments in the reporting reforms.

### **3 Expanding and revising the indicator set**

The sector and municipal consultations informing this update to MFMA Circular No. 88 have prompted significant expansions and revisions to the indicator set. These expansions and revisions distinguish between: - 1) Further conceptual clarification and increase in the 'compliance' indicators; 2) addition of 'new' sectors to the indicators set; and 3) Further expansion and revision of the existing indicators.

#### **3.1 Clarifying and expanding 'compliance' indicators**

The original circular introduced 17 compliance indicators and 4 questions for metropolitan municipalities to report on quarterly. As these indicators were deemed to be for 'compliance' purposes, they were formulated as a singular data elements set without Technical Indicator Descriptions (TIDs). Municipalities were not expected to set targets for these indicators, only to monitor and report on them quarterly in relation to basic legislative compliance and for capacity consideration.

With the benefit of implementation, stakeholders identified the need and value of TIDs for these types of indicators to include a rationale, definition and conceptual clarity. Furthermore, it became apparent that otherwise useful monitoring data and information generated by municipalities did not always fit well within the Output and Outcome results level distinctions, with their attendant short and medium-term accountability requirements in relation to performance targets. Examples of such indicators include the 'Number of protests reported' and the 'Number of registered engineers employed in approved posts' which are very useful indicators, but not necessarily appropriate for performance monitoring and reporting.

Compliance indicators, or lower order results indicators, are therefore considered to be indicators that convey important information about the municipality's legislative and administrative compliance, capacity and staffing, and/or context. They are indicators made up of a single data element for reporting and exist only for monitoring purposes, as opposed to performance monitoring and reporting. Compliance indicators do not have performance targets and their TIDs are shorter and simpler, conveying only the rationale, definition, calculation, frequency of reporting and notes on accumulation.

Across all sectors there has been merit in the introduction of compliance indicators. This has led to the introduction of 74 additional compliance indicators. An additional set of 21 open-ended questions have also been added to allow for open-text submissions, although these do not constitute indicators. Please refer to the update of Appendix A for more information.

#### **3.2 Introducing new sector indicators**

MFMA Circular No. 88 introduced indicators informed by metropolitan municipality powers and functions for each of the following sectors: Energy and Electricity; Environment and Waste; Fire and Emergency Services; Good Governance; Housing and Community Facilities; Transport and Roads; Water and Sanitation; and what was called City Transformation (Integrated outcome indicators). As part of this update, the additional sectors of Financial Management and Economic Development were identified and consultations with sector

partners and departments were undertaken. Climate Change indicators were also proposed as a sector focus at the integrated outcome level.

Only the Economic Development indicator consultations were concluded and a complete set of indicators finalised. For the Financial Management sector, the consultations to rationalise and revise existing reporting remain on-going and will only be finalised in the 2021/22 financial year. As a result, this update reinforces existing financial indicator reporting in relation to MFMA Circular No. 71. This includes the 32 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the MFMA. All existing reporting arrangements remain in place currently and there are no separate or additional MFMA Circular No. 88 financial management indicator reporting requirements at this time.

Although the Climate Change indicator consultations were undertaken with the intention to introduce them at the integrated outcome level along with updated City Transformation indicators, consultation on the appropriate planning and reporting mechanisms for integrated outcome indicators remains ongoing. As a result, there are not any integrated outcome indicators included within this update, as these indicators will be linked to a metropolitan longer-term plan/strategy/framework in the future, possibly the MSDF and/or the CDS/GDS.

### 3.3 Expansion and revision of indicators

Two years of experience of metropolitan municipality reporting of MFMA Circular No. 88 has informed the consultations with sector departments and municipalities. Concurrent consultations undertaken by the Department of Cooperative Governance (DCoG) have further informed revisions and an update to the MFMA Circular No. 88 indicators. This has led to significant expansion, revision and replacement of the existing indicator set.

With the addition of the Economic Development sector and additional Compliance indicators, as well as the removal of indicators for City Transformation at the Integrated Outcome level, there has been a net increase of over 65 per cent in terms of the total indicator set. Please refer to the overview in Table 3 below as well as the details in Appendix E.

Among the existing indicators, nearly  $\frac{1}{4}$  were altered or revised for further definitional clarity and refinement on the back of metro reporting experience. The alterations to these indicators are captured in detail in Appendix E.

**Table 3: Changes in MFMA Circular No. 88 indicators from 2019 to 2020 updates**

	2019	2020	NET
<b>City Trans./ Int. Outcome</b>	16	--	-16
<b>Economic Development</b>	--	25	+25
<b>Electricity and Energy</b>	18	21	+3
<b>Environment and Waste</b>	19	24	+5
<b>Fire and Disaster</b>	5	3	-2
<b>Governance</b>	22	22	--
<b>Housing and Co. Fac.</b>	19	22	+3
<b>Transport and Roads</b>	21	20	-1
<b>Water and Sanitation</b>	18	25	+7
<b>Lower ord./Compliance</b>	17	91	+74
	<b>155</b>	<b>253</b>	<b>+98</b>

Table 1 illustrates the maximum number of indicators per category, inclusive of all levels of readiness, based on the updated indicator set. Because these indicators apply on a differentiated basis per municipal category, with the full indicator set originally designed for

metropolitan municipalities, the expanded set of compliance indicators does not apply to metros in their entirety. These were expanded with a view to integrating the Back-2-Basics (B2B) reporting and as a result only 73 of the 91 compliance indicators apply in the case of metropolitan municipalities,<sup>1</sup> meaning that metropolitan municipalities have a total of 235 indicators that apply in practice.

It is important to emphasise that with the application of the reform across other categories of municipalities as a singular, differentially applied set of indicators for all of local government that the maximum number of indicators (253) does not apply in any one case. Among the differentially applied indicators are those that require 'National' or 'Shared' reporting outside the exclusive responsibilities of municipalities, as well as indicators at Tier 3 or 4 levels of readiness, which do not yet apply. As a result, in most cases municipalities are not responsible for reporting on more than half of the proposed indicators in practice at this time.<sup>2</sup>

### 3.4 Rationalisation of reporting in practice

With this update to MFMA Circular No. 88 a number of existing reporting requirements are expected to be integrated into the reporting process and practices, and thereby fall away as parallel reports. This includes the following reporting which is now considered integrated within the MFMA Circular No. 88 quarterly and annual reporting provisions:

- Back-2-Basics (B2B) monthly reporting to DCoG;
- Urban Settlements Development Grant (USDG) Performance Matrix reporting;
- BEPPs reporting of the City Transformation indicators; and
- Additional Service Delivery Information reporting to National Treasury.

## 4 Rolling out the reform to other categories of municipalities

The Department of Cooperative Governance (DCoG) has further advanced the development and application of the MFMA Circular No. 88 indicator set to intermediate cities, districts and local municipalities. With a view to eventually regulating the reform, a broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) which provides for the Minister of Cooperative Governance and Traditional Affairs, after consultation with MECs for local government and organised local government representing local government nationally, to prescribe and regulate key performance indicators to local government.

It is therefore the intention of the Department of Cooperative Governance (DCoG) that the introduction of the MFMA Circular No. 88 indicators across local government serves as a pilot process towards eventual issuing a Regulation. The pilot of the MFMA Circular No. 88 indicators is intended to replace the Local Government: Planning and Performance Management Regulations of 2001, potentially targeted for November 2022.

Unlike the original circular (2017), this Addendum update applies **to all categories of municipalities**. It expands the scope of indicators applicable to the other categories of municipalities beyond metros (8)<sup>3</sup> including:

- Intermediate (or secondary) Cities (39);
- District Municipalities (44); and
- Local Municipalities (166).

<sup>1</sup> For instance, 82 compliance indicators apply for intermediate cities; 75 for district municipalities and 74 for local municipalities.

<sup>2</sup> Metropolitan municipalities have the maximum reporting load with 105 Tier 1 and 2 indicators, 73 applicable compliance indicators and 14 applicable compliance questions per annual reporting cycle, inclusive of National and Shared indicators.

<sup>3</sup> References the number of municipalities that are considered within each category.

Each MFMA Circular No. 88 indicator will be differentially applied per category of municipality and in terms of the four-tier readiness system. Only Tier 1 and Tier 2 indicators will apply to all municipalities from 2021/22 financial year onwards for the purposes of piloting.

**Table 4: Extract from a TID specifying the categories of municipality an indicator applies and its level of readiness**

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 3
	District	No	N/A
	Local	Yes	Tier 3

In Table 4 above, the indicator would apply to metropolitan municipalities, intermediate cities and local municipalities, but not districts. However, it would only be ready for planning and reporting in metropolitan municipalities for the 2021/22 financial year and would not yet be prescribed to intermediate cities and local municipalities.

#### 4.1 Special pilot provisions for rollout across local government

In order to get the process of planning and reporting on the indicators going, to test the indicators and for municipalities to get the related planning and reporting processes and systems in place, a staggered pilot process will follow for the rest of local government. This is informed by audit considerations and in consultation with the Auditor-General of South Africa (AGSA) to support municipalities to adopt the reform without the risk of receiving audit findings as part of the pilot process.

The existing MFMA Circular No. 88 guidance to give expression to outcome indicators in the IDP (and annual IDP update) and output indicators in the SDBIPs will continue to apply to metropolitan municipalities only.

Due to the pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to the DCoG and the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs). No reporting in the MSA section 46 statutory annual performance report (APR) will be required.

Municipalities will continue to plan and report on the KPIs adopted in the indicators tables of the IDP and SDBIP in the section 46 APR as required for 2021/22.

This “parallel” pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No. 88 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process. e.g. It will further avoid the situation where municipalities replace or remove existing indicators on a function (e.g. with regard to water) in the official IDP and SDBIP, and only include the related MFMA Circular No. 88 indicators with no performance

reporting on the function in the statutory section 46 Annual Performance Report due to the pilot process.

Practically, piloting for all categories of municipality (except metros) means the following as it relates to municipal planning:

- Tier 1 and Tier 2 outcome, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly indicates the indicator;
- Baselines should be established for Tier 1 and Tier 2 outcome, output and compliance indicators and reflected in the IDP reviews/updates from 2021/22 onwards;
- Targets for outcome indicators should be set with a five-year horizon for local government (2025/26);
- Targets for output indicators should be set on an annual basis (2021/22, with potential quarterly targets depending on the frequency of the indicator); and
- NO targets should be set for compliance indicators as these are tracked for monitoring purposes only.

Practically, piloting for all categories of municipality (except metros) means the following as it relates to municipal reporting:

- Quarterly and annual reports will be submitted to Provincial COGTAs and DCoG for all Tier 1 and Tier 2 output and compliance indicators (quarterly and/or annual) and outcome indicators (annual only); and
- During pilot, NO reporting through the Section 46 Annual Performance Report (APR) will be required.

Municipalities can expect the Department of Cooperative Governance (DCoG) to fulfill the following roles and responsibilities as it relates to the introduction of these indicators:

- Coordinate the planning and reporting reform with the other centre of government departments and provide policy direction across municipal categories;
- Develop and issue the relevant planning and reporting templates, guidance notes and updates;
- Receive data from municipalities, and consolidated provincial reports from provincial CoGTA departments analyse and compare data from across municipal contexts and provide feedback;
- Facilitate the development of an ICT system for centralised transmission of data in line with plans for the District Development Model; and
- Issue extracts of the applicable Tier 1 and Tier 2 indicators and their summary definitions for all categories of municipality for ease of reference.

Municipalities can expect Provincial CoGTA departments to fulfil the following roles and responsibilities:

- Provide technical support for piloting and reporting by municipalities to provincial COGTA's and national DCoG;
- Utilise the DCoG guidance documentation and reporting templates;
- Host forums, briefings and platforms to support the uptake and rollout of the indicators;
- Establish a reporting process, follow-up with municipalities, analyse and develop a consolidated provincial report to the DCoG, and provide feedback to municipalities;
- Escalate Frequently Asked Questions to the DCoG and distribute/share/communicate FAQ's by DCoG in the provinces; and
- Provide feedback and suggestions to strengthen the reform rollout.

It is anticipated that the pilot rollout outside of established statutory planning and reporting requirements will provide valuable experience and insight to inform further updates ahead of eventual regulatory reform.



## 5 Evaluations

MFMA Circular No. 88 drew on the conceptual framing of a suite of policies set out in terms of the *Policy Framework for Government-wide Monitoring and Evaluation* (GWMES) (Presidency, 2007) to advance planning and reporting reforms. In particular, it built on the policy foundations of the *Framework for Managing Programme Performance Information* (FMPPI) (National Treasury, 2007) as well as the *South African Statistics Quality Assessment Framework* (StatsSA, 2010) (SASQAF) to specify results areas for municipal performance indicators and to distinguish between the different data terrains available to state actors for planning, monitoring and reporting purposes.

**Figure 1: Three data terrains of the Government-Wide Monitoring and Evaluation System and their policy frameworks**

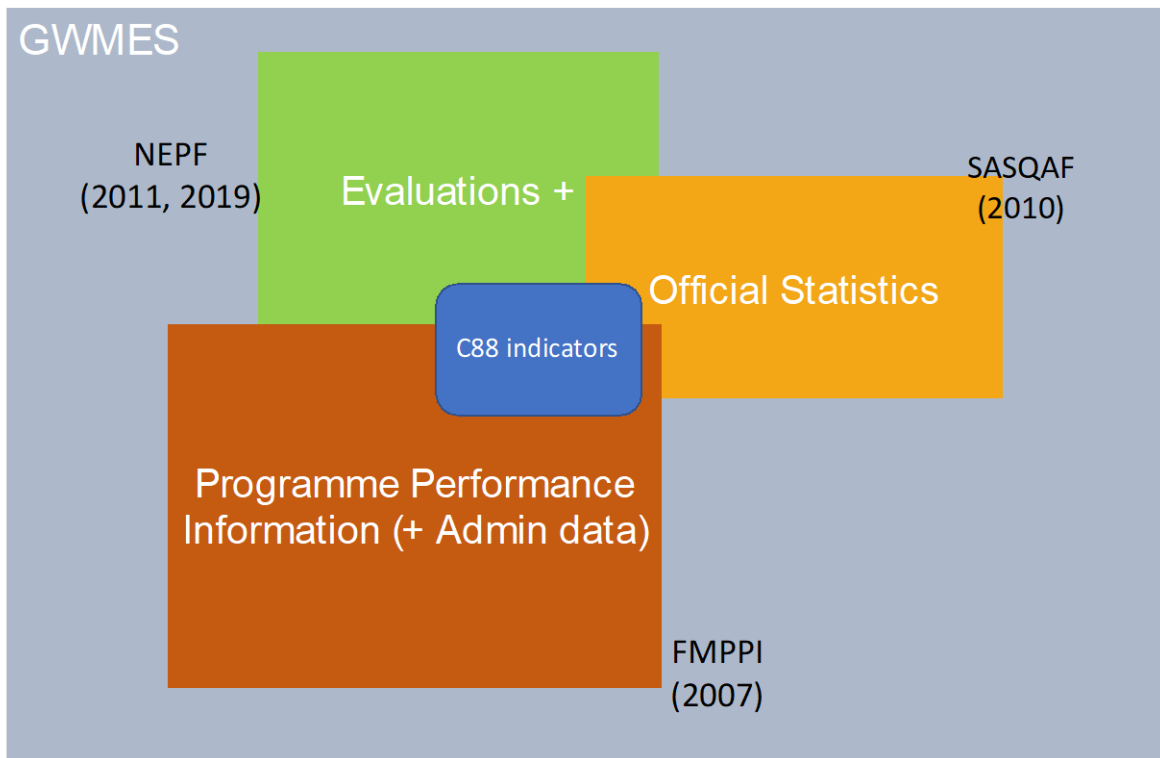


Figure 1 illustrates the three respective data terrains with their accompanying policy frameworks and situates the MFMA Circular No. 88 outcome, output and compliance indicators in relation to the data terrains they draw on. To date, all of the MFMA Circular No. 88 indicators have been developed and formulated with a view to locating them within either one of two data terrains set out in the *GWMES*: Programme Performance Information; or Official Statistics. However, the *Policy Framework for Government-Wide Monitoring and Evaluation* (GWME) provides for a third data terrain better suited to systematically and comprehensively answering ‘How’ and ‘Why?’ questions raised in relation to the achievement of outcomes: Evaluations. This update to MFMA Circular No. 88 reinforces the complementary function of evaluations in relation to planning, budgeting and reporting. It emphasizes that evaluations are the correct means of determining the achievement of outcomes, and that MFMA Circular No. 88 should not be misunderstood to suggest reporting on a set of performance indicators is sufficient to claim achievement of an outcome. Ultimately, municipalities that are able to coordinate and integrate their planning, budgeting, and reporting with periodic evaluation exercises will be in a much better position to advance evidence-based decision-making for improved developmental outcomes.

## 5.1 Institutionalising evaluation in the local government sphere

The 2019 National Evaluation Policy Framework (NEPF) has clarified the objective of ensuring local government successfully institutionalizes the practice of evaluation, as it is critical to the realization of the outcomes, of the National Development Plan (NDP). Further, the District Development Model provides an opportunity to advance this vital strategic function through better coordinated intergovernmental planning and budgeting. This occurs at a time when the MFMA Circular No. 88 reforms are advancing a differentiated, standardized and comparable set of indicators for all of local government. There are apparent synergies and common reform objectives related to evidence-based decision-making and cost-effectiveness of public sector strategies in this regard.

The NEPF sets out clearly the roles for the Department of Planning, Monitoring and Evaluation (DPME) along with DCoG and Provincial CoGTAs as it relates to evaluation. DPME has developed a three-phase approach to evaluation rollout and there is merit in recognizing how the outcomes areas and indicators that are monitored in relation to them provide ripe opportunities for the identification of objects of evaluation and to better understand what outcomes and impacts municipalities are directly contributing to in practice. This is all the more important when it comes to the realization of spatial transformation and associated integrated outcomes.

The MFMA Circular No. 88 addendum consultations have reinforced the potential value and timing of evaluations as an available data terrain and in relation to the overarching reforms. This addendum update seeks to confirm that planning, budgeting and reporting reforms should be seen within a broader cycle intended to make use of evidence to inform policy for better performance, accountability, knowledge generation and decision-making.

## 6 Conclusion

This Addendum and its appendices are an update to the MFMA Circular No. 88 dated 30 November 2017, the original circular, as well as the Addendum dated 4 December 2019 – this Addendum must be read together the original circular and the 2019 update and the relevant appendices. This Addendum provides guidance to all categories of municipalities.

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17 December 2020



## Rationalisation of Planning, Budgeting and Reporting Requirements for the 2022/23 MTREF: Addendum 3

This circular provides an update to all municipalities on the preparation of statutory planning and reporting documents required for the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF). It is for the attention of all municipalities and **applies to all categories of municipalities**.

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Appendix A - Overview of all prescribed indicators

Appendix B - Technical Indicator Descriptions for all prescribed indicators

Appendix C - Updated C88 Planning Template for 2022/23-2026/27

Appendix D - Updated C88 Reporting Template for 2022/23

Appendix E - Overview of changes to all prescribed indicators



## 1 Introduction

The Municipal Finance Management Act (MFMA) Circular No. 88 of 30 November 2017 provided guidance to metropolitan municipalities on a common set of performance indicators applied from the 2018/19 planning and reporting cycle onwards. The 1<sup>st</sup> addendum to MFMA Circular No. 88 of 4 December 2019 provided further guidance and clarity to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF). The 2<sup>nd</sup> addendum to MFMA Circular No. 88 of 17 December 2020 expanded the reform in four respects: 1) it more closely integrated and guided planning, budgeting and reporting reforms; 2) it significantly expanded and revised the set of MFMA Circular No. 88 indicators applicable to metropolitan municipalities; 3) it expanded the application of these reforms and the indicators to all municipalities differentially applied per category of municipality in a piloting phase; and 4) it introduced evaluations in the context of these reforms.

This Addendum includes additional guidance, indicator revisions and expansions, as well as further clarification. It is reflective of the work to date on planning, budgeting, and reporting reforms that should be factored into municipal planning, budgeting, and reporting for the 2022/23 MTREF. The reforms will continue being incrementally implemented in the 2023/24 – 2026/27 MTREF and apply on a differentiated basis per municipal category.

## 2 Planning and budgeting reforms and guidance

### 2.1 Institutionalisation of planning, budgeting, and reporting reforms

In 2021/22 all metros were no longer required to develop and submit Built Environment Performance Plans (BEPPs). However, noting the commitments made to institutionalising their BEPPs and planning, budgeting and reporting reforms during the Annual Assessment of BEPPs and City Plans in 2020, the 2021/22 MTREF plans and budgets were monitored to assess the institutionalisation and will continue to be monitored in the next MTREF (2022/23).

Criteria have been developed as depicted in Table 1 to assess the extent to which longer-term frameworks and strategies, as well as the IDP, incorporates planning reforms. The independent monitoring and evaluation process of the 2021/22 MTREF has shown some incremental improvement in terms of the institutionalisation. However, there is scope for further improvement. Additional areas of assessment have been included for the 2022/23 MTREF (see questions in italics below) to make the assessment toolkit more comprehensive.

**Table 1: Criteria to assess incorporation of planning, budgeting, and reporting reforms in city plans**

Criteria	Focus of assessment
1. Theory of Change (TOC) for City Transformation	<ul style="list-style-type: none"> <li>Evidence of a clear TOC to address city transformation in line with national policy directives – SPLUMA and IUDF.</li> <li>Evidence of alignment with TOC in all plans and budget.</li> <li><i>Does the City's SDF redress the apartheid spatial form?</i></li> <li><i>Is there evidence of the adoption of TOD within the City's spatial and sectoral plans?</i></li> <li><i>Does the City have a mid-to long-term model for human settlements and informal settlements programme and pipeline planning that looks at demand and supply data in relation to resources land and fiscal constraints, as well spatial imperatives.</i></li> </ul>

	<ul style="list-style-type: none"> <li>Do the metropolitan plans clearly promote and prioritise economic and residential activities and investments along existing public transport routes that link dormitory suburbs with other parts of the City?</li> <li>Does the City have clear economic strategies in place for both its formal and informal sectors?</li> <li>Is there evidence of the City adapting their strategies through learning and experimentation?</li> </ul>
2. Outcomes-Led Planning and Spatial Targeting	<ul style="list-style-type: none"> <li>Have outcome statements been used to directly influence planning?</li> <li>Has the circle been closed by adopting the MFMA Circular No. 88 indicators?</li> <li>Are the spatially targeted areas clearly evident from frameworks through to strategies and implementation plans?</li> <li>Do the built environment investments within the City (by both public and private sectors) support inclusive economic growth?</li> <li>Has the Metro's Transit-Oriented Development managed to "stitch together" the peripheral, largely poor dormitory suburbs with mixed-use and industrial nodes where economic activity and employment opportunities exist?</li> <li>Is the Metro aware of the key challenges that need to be addressed to ensure that the City is inclusive and foster social, racial and economic inclusion and access?</li> </ul>
3. Strategy-Led Budgeting	<ul style="list-style-type: none"> <li>Is there a longer-term financing strategy to resource the CIDMS?</li> <li>Is the budget spatialised?</li> <li>Has the minimum business processes and system specification required in term of the mSCOA Regulations (as articulated in Annexure B of MFMA Circular No 80) been implemented?</li> </ul>
4. Alignment of Public Infrastructure Investment in spatially targeted areas in metros (Annexure 2 and Part C of BEPPs) – process and outputs	<ul style="list-style-type: none"> <li>Has the City managed to get intergovernmental stakeholders to disclose their Programmes and related Budgets?</li> <li>Is there evidence that there is a move from disclosure to joint planning?</li> <li>What is the extent of alignment of intergovernmental planning and budgeting?</li> </ul>
5. Adoption of spatial planning, prioritisation, and budgeting tools	<ul style="list-style-type: none"> <li>Does the City have a process or system/tool in place to filter programmes and projects submitted for approval?</li> <li>What criteria does the city use to approve projects for funding and Implementation?</li> <li>Does the city distinguish between priority programmes and projects?</li> <li>Do priority programmes and projects have a greater weighting than others?</li> <li>Does the integrated financial system used by the municipality automate the process and incorporate workflows to enable the tracking of progress?</li> </ul>
6. Does the City have longer term frameworks and strategies in comparison to the term-of-Office plan (IDP) or 5-year plans?	<ul style="list-style-type: none"> <li>Does the city have a SDF and/or CDS/GDS?</li> <li>Are there longer-term sector strategies for Human Settlements, Public Transport, Economic Development, Climate Resilience, Financial Sustainability, Infrastructure Asset Management?</li> </ul>

## 7. Other questions

- Does the Medium-Term Revenue and Expenditure Framework (MTREF) link directly to and supports the implementation of the IDP, MSDF and BEPP?
- Does the Service Delivery and Budget Implementation Plan (SDBIP) link directly to and supports the implementation of the IDP, MSDF and BEPP?
- Do the Supply Chain Management Regulations and procurement plans link directly to and support the implementation of the IDP, MSDF and BEPP?
- Do the Reporting Requirements (MFMA and grants) link directly to and support the implementation of the IDP, MSDF and BEPP?
- *Does the integrated financial system used by the municipality enable these links?*
- *Is there a credible long- or medium-term financial strategy in place, to ensure compilation of effective operational and capital budgets, or to spend in line with available financial resources?*
- *Has the City developed and embedded a sustainable city framework, to operationalise and test the efficacy of its growth and development strategies?*
- *Has the City invested in environmental data collection and monitoring, to provide a scientific basis for policy and strategy development, as well as compliance measurement against targets, to determine any enforcement responses?*
- *Has the City begun to confront resource efficiency more aggressively, based on the concept of a circular economy, whereby products are designed for ease of re-use, disassembly and remanufacturing?*
- *Is the City aware or conscious of the enabling conditions that need to be created so that it can become a dynamic system of innovation where all urban residents enjoy the benefits of agglomeration?*
- *Are there any strategies in place to address the legacy of non-implementation of development strategies, where it exists?*

In August 2021 the Urban Reforms Online Training modules were launched. The Urban Reforms Knowledge Series reflects the reforms in the metropolitan municipalities since 2013/14 and is focused on the planning; budgeting, fiscal and financial; and reporting functions, led by the National Treasury (NT) in collaboration with the following national departments: Department of Cooperative Governance (DCoG); Agriculture, Land Reform and Rural Development (DALRRD); Planning, Monitoring and Evaluation (DPME); and more recently in 2020 the Public Service and Administration (DPSA). The Knowledge Series have been packaged into the Urban Reforms Online Training Modules accessible from the National Treasury's [GoMuni](#) portal. The intention is for the Urban Reforms Online Training modules to form part of the Continuous Professional Development (CPD) activities via the South African Council of Planners (SACPLAN). A spatial targeting toolkit is currently being developed in collaboration with the cities. The toolkit will provide technical guidance to metros and other municipalities to include spatial targeting in their development planning process, practice, approach, and content to realise their spatial transformation outcomes.

## 2.2 New metropolitan specific IDP Guideline and Assessment Framework

The metropolitan specific IDP Guideline and complementary metropolitan specific IDP Assessment Framework were approved by the DCoG and came into effect from 01 July 2021. Municipalities need to ensure that the next generation of IDPs are aligned to District Development Model (DDM) One Plans which have been developed as long-term strategic

frameworks to guide investment and delivery in each district and metro spaces by all spheres of government.

### 2.3 Longer-Term Intergovernmental Planning and Budgeting

The National Development Plan (NDP) recognises the potential of various places and spaces in the country to contribute to the achievement of the national goals of eradicating poverty and reducing inequality and unemployment. Due to the persistent legacy of apartheid spatial development patterns, levels of need and vulnerability differ from one place to the next. The NDP remains the lodestar of the country, and alongside long-term sector strategies, they are achieved systematically through actions to implement short-and medium-term plans. A unified approach is needed to fast-track development outcomes and achieve sustainable transformation. The DDM was introduced in this regard. Through the DDM, interventions and actions contained in the NDP, Medium Term Strategic Framework, National Spatial Development Framework and sector strategies should find expression in district-level impact zones.

DPME and DCoG developed a *Guideline for the localisation of government plans* in the context of the DDM. The rationale for the Guideline is to enable and facilitate a clear connection between plans at different levels, including the MTSF, Provincial Growth and Development Strategy, Annual Performance Plan and "One Plan" interventions towards implementation, where possible within the district and local government space. The guidelines are an attempt to close the gap and mitigate against the disconnect between the national developmental outcomes and impacts and actual service delivery outcomes in the country in support of integrated planning and alignment towards coherent implementation and impact within the district and local government space.

### 2.4 Municipal Spatial Development Frameworks and City Development Strategies/Growth and Development Strategies

Metropolitan municipalities have a tradition of planning for the longer term with metropolitan spatial development frameworks (MSDFs) based on at least a 10-year time horizon. Metropolitan municipalities have worked and continue to work with the South African Cities Network (SACN) to develop Growth Development Strategies/City Development Strategies. Having long term strategies and plans in place that go beyond a 10-year horizon in Cities is key in terms of providing certainty to other stakeholders and investors and should not be unduly influenced by the changes in the political leadership and term-of-office.

### 2.5 National Treasury Infrastructure Guidelines and Toolkits

National Treasury has clarified that the various infrastructure guidelines it has issued serves the functions as set out in Table 2 below. The Public Private Partnerships (PPP) Framework is currently being reviewed and extensive consultations have been held with relevant stakeholders including the municipalities.

**Table 2: National Treasury Infrastructure Guidelines**

<b>Guideline</b>	<b>Purpose</b>
Annual guideline on Budget Facility for Infrastructure	Criteria for accessing the Budget Facility for Infrastructure for very high value infrastructure projects
Annual Guideline for Capital Planning	Guidance to national sector departments on large infrastructure projects
PPP Framework	Guidance on how to design a PPP
Local Government Capital Asset Management Guide (2008)	Accounting treatment of infrastructure assets

The Infrastructure Delivery Management System (IDMS) is the Government's model of choice for the management of public sector infrastructure service delivery. The Local Government IDMS has been developed and is being rolled out in several municipalities. Currently, the implementation of the Cities IDMS is being supported in all the metropolitan municipalities. The CIDMS is based on the full life-cycle management of infrastructure assets and makes the important and direct link of the MSDF informing the spatial location of infrastructure development.

The Local Government Framework for the Infrastructure Delivery and Procurement Management (LG FIDPM) that is issued in terms of Section 168 of the MFMA and in support of Regulation 3(2) of the MFMA Supply Chain Management Regulations further guides and supports infrastructure delivery management in municipalities. All municipalities were required to commence with the implementation of the LG FIDPM with effect from 01 July 2021.

## **2.6 Long Term Financial Model and Strategy**

Although some municipalities have long-term financial models, they are not always integrated with municipal plans. Municipalities need to develop long-term financial models (LTFM) that supports decisions on investment selection and assesses the financial impact of policy choices, by forecasting future financial performance and the impact of infrastructure projects on borrowing capacity. The LTFM needs to inform the municipalities long-term financial strategy, which must articulate a sustainable, efficient and effective borrowing strategy and practices for the municipality and provide a clear statement of intent for lenders and other stakeholders. The metropolitan municipalities and some intermediate city municipalities are being supported by National Treasury to develop LTFM and LTF strategies. Based on the piloting of this reform, guidance will be provided to all municipalities to develop and implement long term financial models and strategies.

## **2.7 Longer-Term Sector Strategies**

The MSDF Guideline (2017) requires all sector strategies to be integrated and informed by the spatial strategy [SPLUMA s21 (m)]. In the metropolitan municipalities development of sector strategies for economic development and transport has been supported.

In the metros a spatialised approach to economic development planning, budgeting, investment and management is being driven through the township economic development, industrial space revitalisation, Central Business District (CBD) renewal and regional economic development nodal (e.g. ports and Special Economic Zones) support projects. An evidence-based approach to spatialised planning has been supported through the demonstration of participatory planning tools, making available anonymised and spatialised tax data through the provision of panel datasets directly to the metros, and pursuing other national administrative data sources that could enhance integrated and spatialised metro planning. A clear lesson that has emerged is the need for quality integrated and participatory planning to take place at all levels of the City – precinct, area-based, district and city-wide.

Little progress has, however, been achieved by metros in the preparation of their long-term public transport plans as outlined in the Integrated Public Transport Network Plan Development Technical Guideline (version 4) which was co-drafted by the National Department of Transport and National Treasury. The Guideline proposes three planning perspectives for Metros, namely (i) a long term (20+ years) strategic plan as referred to in the Public Transport Network Grant Framework; (ii) a medium term (10 years) program perspective consisting of projects and activities called a Public Transport Improvement Program; and (iii) an annualised project plan developed to the level of detail necessary for implementation. The Department of Transport had encouraged Metros to complete their long-term strategic plans as a matter of urgency. In preparing their long-term strategic plans Metros are encouraged to draw guidance from the IPTN Plan Development Technical



Guideline [Reports, Toolkits & Guidelines \(treasury.gov.za\)](https://www.treasury.gov.za) to ensure the integration and incorporation of public transport initiatives into the SPLUMA as per the MSDF Guidelines (2017).

### 3 Reporting guidance and clarifications

#### 3.1 Clarifying Outcome indicator targets for the local government term of office

One of the practical planning reforms introduced as part of the original MFMA Circular No 88 was to shift the target-setting horizon for Outcome indicators beyond annual targets. While this change and clarification has gone some way to addressing the unintended consequences of creating short-term accountability for medium-term change, there has been requests for clarity and guidance regarding the years for which Outcome indicator targets are set. This Addendum update has therefore simplified the guidance on Outcome indicator target-setting by addressing the source of confusion in the original 2017 circular.

At the time of introducing the reform in 2017, guidance was provided that Outcome indicators should "...include a medium-term target for both the end of the electoral term (5th year) and the outer year of the MTREF (3rd year shifting out)." This was reiterated with the following guidance "Where baseline data is already available, a target for the horizon of the MTREF should be set for these indicators ... with performance tracked in relation to this target, as well as the last municipal year of the electoral term". Setting two outcome indicator targets for the end of the local government term and for the MTREF has proven confusing, particularly because the MTREF is a rolling target.

Thus, for the sake of simplicity and in applying the lessons learnt from the reform to date, the Outcome indicator target setting guidance is as follows:

**Municipalities are expected to include a medium-term target for Outcome indicators for the electoral term (5<sup>th</sup> year). Following the 2021 Local Government Elections, this means that Outcome indicator targets should be set for the medium-term planning horizon: 2026/27.** It should be noted that Outcome indicators will still be tracked on an annual basis in Annual Performance Reports for monitoring purposes, but that determinations of outcome 'performance' should be linked to medium-term target-setting for the outer year of the local government term of office.

This guidance has already reflected in the planning and reporting templates issued by the DCoG to municipalities other than metropolitan municipalities as part of the 2021/22 pilot process. Updated planning and reporting templates are provided as **Appendices C** and **D** to this update. Figure 1 below provides useful guidance to help understand the different accountability expectations associated with the different types of indicators:

**Figure 1: Indicator target-setting and reporting guidance**

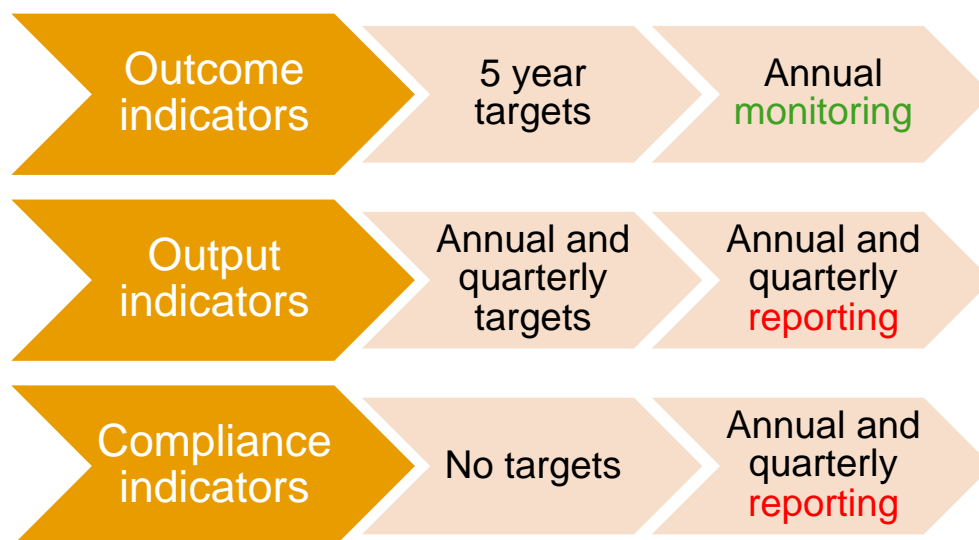


Figure 1 reiterates what was previously communicated in MFMA Circular No. 88 (2017) and the 2<sup>nd</sup> Addendum update (2020) with regards to Output and Compliance indicators. There are no further clarifications or revisions to the previous guidance.

### 3.2 Reflecting Compliance indicators in planning and reporting

Municipalities have asked via consultative fora for greater clarity regarding how to give expression to Compliance indicators. These requests include guidance as to where these should reflect in published planning and reporting documentation. Beyond the application of the templates circulated with this Addendum update, the following guidance is provided for clarity:

- Compliance indicators should reflect as part of the top-layer SDBIP in a separate table (or section of one table) which is clearly labeled. In the case of municipalities other than the metros, in an Annexure to the SDBIP, referring to item 4.4;
- Compliance indicators should include a baseline measure but should not have targets set for them;
- Compliance indicators should be reported on either a quarterly or annual basis as per their Technical Indicator Descriptions (TIDs);
- Reporting against Compliance indicators should reflect in the Annual Performance Reports (not yet in the case of municipalities other than the metros, referring to item 4.4); and
- Municipalities are encouraged to use the templates provided as **Appendices C and D** as examples for giving expression to Compliance indicators in their SDBIPs and Annual Performance Reports (or in the Annexure to their SDBIPs and APRs in the case of municipalities other than the metros, referring to item 4.4). Municipalities are further encouraged to automate and build these templates into their financial systems as this will become a requirement when the minimum *m*SCOA business processes and system specification are regulated.

### 3.3 Timeframes for reporting submissions

For planning and reporting purposes, all municipalities are directed to the following reporting deadlines for all MFMA Circular No. 88 (C88) indicators applicable to their category of municipality.

**Table 3: Reporting timeframes for MFMA Circular No 88 reporting**

Report Title	Due Date for C88 Reporting
Q1 C88 Report (July 2021 – Sept 2021)	31 October 2021
Q2 C88 Report (Oct 2021 – Dec 2021)	31 January 2022
Q3 C88 Report (Jan 2022 – March 2022)	30 April 2022
Q4 C88 Report (April 2022 – June 2022)	31 August 2022
Annual C88 Report Unverified (July 2021 – June 2022)	31 August 2022
Annual C88 Report Verified (July 2021 – June 2022)	31 January 2023

For the 2022/23 financial year, metropolitan municipalities will continue to follow the pre-existing online reporting protocol. All other categories of municipalities will continue to submit their quarterly reports as per the directives and guidance of the DCoG. All municipalities will be subject to the same submission timeframes and deadlines as per the above table.

#### 4 Expanding and revising the indicator set

The sector and municipal consultations informing this update to MFMA Circular No. 88 were drawn from engagements via the Technical Working Groups (TWGs). The establishment of these structures is central to the institutionalising objectives of the reform and will be the basis through which future indicator expansions and revisions occur in the future. **TWGs have been established to provide an intergovernmental platform for addressing the technical formulation, definition and application of sector indicators applicable at municipal level. The TWGs provide technical recommendations on the introduction, selection, refinement and retiring of indicators for planning, monitoring and reporting in local government.** They have been established as part of the MFMA Circular No. 88 reform process with the intention that they continue to serve as an informant and institutional platform in relation to the review of the Planning and Performance Management Regulations of 2001 issued in terms of the Municipal Systems Act.

As a result of the inputs received from the sector TWGs, there are two important developments related to the indicator set: 1) Indicators with further definitional clarification and revision based on municipal feedback; and 2) The addition of a 'new' Financial Management sector indicator set.

##### 4.1 Definitional clarification and indicator revisions

As a result of the TWG meetings and the specific purpose Task Teams formed in relation to municipality identified indicators, there are several indicators that have been identified for definitional revision and update. Please refer to **Appendices A and B** that set out the full list of the indicators, their updated Technical Indicator Definitions (TIDs) as well as the detailed clarification and changes per TID in **Appendix E**.

One cross-cutting revision reflected across all MFMA Circular No. 88 indicators in the 2021 Addendum 3 update relates to the convention of including "x 100" in the formula for all "Percentage" indicators. This formula provision has proven redundant and at odds with "%" conventions in the formatting settings on various software. As a result, all indicators that measure a "Percentage of..." have removed the "x 100" provision within their indicator formula as this is considered unnecessary in light of all units of measurement specified as "Percentage of...". All municipalities should please take note of this formula convention alteration for all such indicators.



## 4.2 The addition of a 'new' Financial Management sector indicator set

Following a series of internal consultations with National Treasury and a sector TWG convened with key centre of government and stakeholder representation, a set of Financial Management indicators is introduced consistent with the existing spirit and rationalization intention of the reform.

The Financial Management indicators contained in the MFMA Circular No.88 are intended to streamline and rationalize the most strategic indicators as it relates to overall financial management in municipalities. Most of these indicators have been extracted from the MFMA Circular No. 71, the State of Local Government Finances and Financial Management (SoLGF) Report and the Municipal Budgeting and Reporting Regulations (MBRR); and identified to align to the National Treasury's Six Game Changers or key elements (funded budgets, municipal Standard Chart of Accounts (*m*SCOA), revenue management, supply chain management, asset management and audit outcome).

It is important to note that the introduction of this set of indicators does not replace any existing reporting requirements and National Treasury's compliance monitoring tools. However, MFMA Circular No. 88 has consolidated and prioritised key indicators to provide definitional clarification in the TIDs as a basis for further rationalization and standardization. In the interim, all the pre-existing reporting protocols continue to apply until such time the level of data or credible reporting by municipalities has improved.

In line with the overall policy objective of the reform, it is planned that this initial process of parallel reporting for Financial Management indicators will eventually provide a more strategic, consolidated, and standardized indicator set for reporting in the future.

## 4.3 Overview of the MFMA Circular No. 88 indicator set for 2022/23

In light of the above additions and development, the following sectors and indicator totals are noted in terms of the overall indicator set given expression to in the latest Addendum update.

**Table 4: Changes in Circular No. 88 indicators from 2020 to 2021 updates**

	<b>2020</b>	<b>2021</b>	<b>NET</b>
<b>Economic Development</b>	25	25	0
<b>Electricity &amp; Energy</b>	21	23	+2
<b>Environment &amp; Waste</b>	24	24	0
<b>Fire &amp; Disaster</b>	3	3	0
<b>Governance</b>	22	21	-1 <sup>1</sup>
<b>Housing &amp; Co. Fac.</b>	22	22	0
<b>Transport &amp; Roads</b>	20	20	0
<b>Water &amp; Sanitation</b>	25	25	0
<b>Financial Management</b>	0	44	+44
<b>Lower ord./Compliance</b>	91	97	+6
	<b>253</b>	<b>304</b>	<b>+51</b>

Table 4 above illustrates the maximum number of indicators per category, inclusive of all levels of readiness, based on the updated indicator set. As these indicators apply on a differentiated basis per municipal category, with the full indicator set originally designed for metropolitan municipalities, the expanded set of indicators does not apply in their entirety to any category of municipality and will be significantly less in each case.<sup>2</sup>

<sup>1</sup> This reflects a shift of one Governance Output indicator to Compliance.

<sup>2</sup> In the case of metropolitan municipalities, which have the greatest reporting burden, 149 indicators apply at Tier 1 and 2 readiness levels, 79 at the level of Compliance indicators - 228 indicators in total.

#### 4.4 Institutionalising the reform in other categories of municipalities

The previous addendum 2 update of MFMA Circular No. 88 of 17 December 2020 introduced the MFMA Circular No. 88 indicators for application across local government for the 1<sup>st</sup> time. This entailed a piloting process of the indicators in all municipalities, except the metros, in the 2021/22 financial year. It is the intention of the DCoG that the piloting of the MFMA Circular No. 88 indicators will lead to replacing the Local Government: Planning and Performance Management Regulations of 2001.

The piloting process commenced in the categories of Intermediary Cities, District Municipalities and local municipalities, and municipalities were requested to first provide the planning information in terms of the baselines and targets for the indicators applicable to them, and to start reporting on these on a quarterly basis. Municipalities were requested to report to the provincial departments of Cooperative Governance and Traditional Affairs (CoGTA's) on Quarter 1 by the end of October 2021. Provincial CoGTAs had to provide consolidated information to the national DCoG by the end of November 2021.

The piloting of the indicators will continue in these categories of municipalities in the 2022/23 financial year. For clarity, some of the provisions of the Addendum 2 update are repeated in this addendum to outline what the continuing piloting process in the 2022/23 financial year will entail.

Each MFMA Circular No. 88 indicator has been differentially applied per category of municipality and in terms of the four-tier readiness system. Only Tier 1 and Tier 2 indicators applied to all municipalities from the 2021/22 financial year for the purposes of piloting.

#### 4.5 Continuing special pilot provisions for rollout across local government

In order to get the process of planning and reporting on the indicators going, to test the indicators and for municipalities to get the related planning and reporting processes and systems in place, a staggered pilot process for the rest of local government has been followed in the 2021/22 financial year. This has been informed by audit considerations and in consultation with the Office of the Auditor-General of South Africa (AGSA) to support municipalities to adopt the reform without the risk of receiving audit findings as part of the pilot process.

The existing MFMA Circular No. 88 guidance to give expression to outcome indicators in the IDP (and annual IDP update) and output indicators in the SDBIPs will continue to apply to metropolitan municipalities only.

Due to the continuing pilot process in the 2022/23 financial year, intermediate cities, district and local municipalities, will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should again find expression in a **dedicated Annexure** to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at the Tier 1 and 2 levels of readiness.

For the continuing pilot process, the applicable indicators as included in the Annexures, will be monitored and reported on to the DCoG and the provincial CoGTAs on a quarterly and annual basis. **No reporting in the MSA section 46 statutory Annual Performance Report (APR) for municipalities other than metros will be required.**

Municipalities will continue to plan and report on their own KPIs adopted in the indicators tables of the IDP and SDBIP in the section 46 APR as required for 2022/23, but this should be distinct from reporting on the MFMA Circular No. 88 indicator annexure.

This “parallel” pilot process will continue to allow and encourage municipalities to plan, implement and report on the MFMA Circular No. 88 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process. It will further eliminate a situation where municipalities replace or remove existing indicators on a function in the official IDP and SDBIP, and only include the related MFMA Circular No. 88 indicators with no performance reporting on the function in the statutory section 46 APR due to the pilot process.

Practically, piloting for all categories of municipalities (except metros) means the following as it relates to municipal planning:

- Tier 1 and Tier 2 outcome, output, and Compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly indicates the indicator;
- Baselines should be established for Tier 1 and Tier 2 Outcome<sup>3</sup>, Output and Compliance indicators and reflected in the IDP reviews/updates from 2022/23 onwards;
- Targets for Outcome indicators have been set with a five-year horizon for local government (2026/27);
- Targets for Output indicators should be set on an annual basis (2022/23, with potential quarterly targets depending on the frequency of the indicator); and
- NO targets should be set for Compliance indicators as these are tracked for monitoring purposes only.

Practically, piloting for all categories of municipalities (except metros) means the following as it relates to municipal reporting:

- Quarterly and annual reports will be submitted to Provincial CoGTAs and DCoG for all Tier 1 and Tier 2 Output and Compliance (quarterly and/or annual) and Outcome indicators (annual only); and
- During the continuing pilot, NO reporting through the Section 46 Annual Performance Report (APR) will be required.

It is anticipated that the continued pilot rollout outside of established statutory planning and reporting requirements will provide valuable experience and insight to inform further updates ahead of eventual regulatory reform.

## **5 Conclusion**

This Addendum and its appendices are an update to the MFMA Circular No. 88 dated 30 November 2017, the original circular, as well as the Addendums dated 4 December 2019 and 17 December 2020 – This Addendum must be read together with the original circular and the 2019 and 2020 updates and the relevant appendices. This Addendum provides guidance to all categories of municipalities.

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<sup>3</sup> Baselines for Outcome indicators have been set in the 2021/22 FY, or need to be revised.

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20 December 2021

# ANNEXURE “F”



**2023/24**

**DRAFT SERVICE DELIVERY  
AND BUDGET  
IMPLEMENTATION PLAN  
(SDBIP)**

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## **1. INTRODUCTION AND OVERVIEW**

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and its annual Budget.

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council for noting. The lower layer applies to directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their staff. The upper layer template and quarterly targets are reflected in the NMBM Scorecard.

## **2. LEGISLATIVE FRAMEWORK**

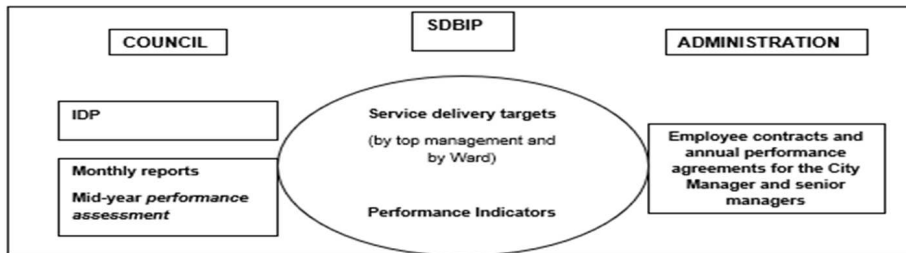
The Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) require municipalities to develop SDBIPs annually. In terms of section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (a) projections for each month of:
  - (i) revenue to be collected by source; and
  - (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) other matters prescribed.

Within 28 days after the approval of the IDP and Budget, the Executive Mayor of NMBM is required to approve the SDBIP. Furthermore, within 14 days after such approval, the SDBIP is to be published.



### 3. SDBIP CYCLE



**FIGURE 1**

The SDBIP constitutes a contract between the Administration, Council and the Community. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on inputs, outputs and outcomes. It enables senior managers to monitor the performance of their sub-ordinates; the City Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the City Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan (not a policy proposal).

### 4. PERFORMANCE REPORTING

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	1. Executive Mayor 2. Provincial and National Treasury
Quarterly progress report	Section 41 (1) (e) of the Municipal Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations (2001)	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Provincial and National Treasury
Mid-year Budget and Performance assessment (assessment report due by 25 January each year)	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. Provincial and National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Municipal Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor General 6. Provincial and National Treasury 7. Provincial Government 8. Local Community

## **5. NMBM SCORECARD**

The NMBM Scorecard reflects the institutions performance targets and key performance indicators aligned to the following outcome areas:

- Electricity and Energy
- Environment and Waste
- Financial Management
- Fire and Disaster Services
- Governance
- Housing and Community Facilities
- Local Economic Development
- Transport and Roads
- Water and Sanitation

These outcome areas are further categorised in line with the following key performance areas:

- KPA 1 : Basic Service delivery
- KPA 2 : Municipal institutional development and transformation
- KPA 3 : Local economic development
- KPA 4 : Municipal financial viability and management
- KPA 5 : Good governance and public participation

(see table 2 – 2023/24 SDBIP - PERFORMANCE SCORECARD)

**TABLE 2**  
**NELSON MANDELA BAY MUNICIPALITY**  
**DRAFT 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE
										1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
EE1. Improved access to electricity	EE1.1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	590	TBD	TBD	TBD	TBD	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	TBD	TBD	TBD	R25,069,409.00	R25,069,409.00	ELECTRICITY AND ENERGY	
EE2. Improved affordability of electricity	N/A	EE2.11	KPA 1: BASIC SERVICE DELIVERY	2	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annual	5.4%	7%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				0620-3182 Rebate (OPEX)	Equitable share	N/A			R24,000,000	R24,000,000	BUDGET AND TREASURY
EE3. Improved reliability of electricity service	N/A	EE3.21	KPA 1: BASIC SERVICE DELIVERY	3	EE3.21	Percentage of planned maintenance performed	Quarterly	99.55%	96%	96%	96%	96%	96%	1603 - 1459 (OPEX)	Re-insulation and Earth Wire Replacement	TBD	TBD	TBD	TBD	TBD	ELECTRICITY AND ENERGY
										1603 - 1466 (OPEX)	Substation Equipment	TBD	TBD	TBD	TBD	TBD					
										1603 - 1473 (OPEX)	Undergrounds	TBD	TBD	TBD	TBD	TBD					
EE4. Improved energy sustainability	N/A	EE4.12	KPA 1: BASIC SERVICE DELIVERY	4	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	Annual	6,79691 MW	TBD	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				TBD	No direct budget linked to Key Performance Indicator measurement					ELECTRICITY AND ENERGY	
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	5	N/A	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	Quarterly	14,1% of the total electricity losses	14% of the total electricity losses	16% of the total electricity losses	15.5% of the total electricity losses	15% of the total electricity losses	14% of the total electricity losses	20190039 (OPEX)	Rontel - Electricity losses project (6399)	TBD	TBD	TBD	TBD	TBD	ELECTRICITY AND ENERGY
ENV1. Improved air quality	ENV1.1	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	6	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annual	20%	20%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				0114 - 6414 (OPEX)	Business and Advisory - Project Management	R383,287.50	R766,575.00	1149860,5	R1,533,150.00	R1,533,150.00	PUBLIC HEALTH
ENV3. Increased access to refuse removal	ENV3.1	ENV 3.11	KPA 1: BASIC SERVICE DELIVERY	7	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Annual	66%	67%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				67%	No project specific budget allocated					PUBLIC HEALTH	
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	8	ENV4.11	Percentage of biodiversity priority area within the municipality	Annual	62%	62%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				62%	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH	

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
DRAFT 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE	
										1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
										ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.21	KPA 1: BASIC SERVICE DELIVERY			9	ENV4.21	Percentage of biodiversity priority areas protected	Annual	8.64%		8.64%
ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	10	ENV5.12	Number of coastal water samples taken for monitoring purposes	Quarterly	61 samples By April 2022	96 samples	Service provider appointed to test water samples	33 samples	66 samples	96 samples	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	SPORTS, RECREATION, ARTS AND CULTURE
ENV5. Coastal and inland water resources maintained	ENV5.2	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	11	ENV5.21	Number of inland water samples tested for monitoring purposes	Quarterly	1307 samples	1296 samples	324 samples	648 samples	972 samples	1296 samples	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH			
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	76%	95%	10%	30%	60%	95%	Various capital project votes (CAPEX)	Various capital project descriptions	R127,348,123	R382,044,368	R764,088,737	R1,209,807,167	R1,273,481,228	BUDGET AND TREASURY	
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	13	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	TBD	95%	25%	50%	75%	95%	Various operating project votes (OPEX)	Various operating project descriptions	TBD	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	14	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	TBD	95%	25%	50%	75%	95%	Various operating project votes (OPEX)	Various operating project descriptions	TBD	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	15	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	TBD	79%	20%	40%	60%	79%	Various operating votes (OPEX)	Rates and services	TBD	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	FM1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	16	FM1.21	Funded budget (Y/N) (Municipal)	Bi-annual	Yes	Yes	N/A	Yes	N/A	Yes	Total Capital budget	CAPEX	R127,348,123	R382,044,368	R764,088,737	R1,209,807,167	R1,273,481,228	BUDGET AND TREASURY	
													Various operating budget	OPEX	TBD	TBD	TBD	TBD	TBD	TBD		
FM2. Improved financial sustainability and liability management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17	FM2.21	Cash backed reserves reconciliation at year end	Annual	TBD	R1.7 billion	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				R1.7 billion	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
FM3. Improved liquidity management	FM3.1	FM3.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	18	FM3.11	Cash/Cost coverage ratio	Quarterly	4.91 months	3.1 months	3.1 months	3.1 months	3.1 months	3.1 months	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM3. Improved liquidity management	FM3.1	FM3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	19	FM3.12	Current ratio (current assets/current liabilities)	Annual	New KPI (Introduced in 2022/23)	R1.61	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				R1.61	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		

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**NELSON MANDELA BAY MUNICIPALITY**  
**DRAFT 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE	
										1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
										FM3. Improved liquidity management	FM3.1	FM3.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			20	FM3.13	Trade payables to cash ratio	Quarterly	New KPI (Introduced in 2022/23)		128%
FM3. Improved liquidity management	FM3.1	FM3.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	21	FM3.14	Liquidity ratio	Quarterly	New KPI (Introduced in 2022/23)	R1.1	R1.1	R1.1	R1.1	R1.1	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM4. Improved expenditure management	FM4.1	FM4.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	22	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Annual	TBD	1.66%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				1.66%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
FM4. Improved expenditure management	FM4.3	FM4.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	23	FM4.31	Creditors payment period	Quarterly	New KPI (Introduced in 2022/23)	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM5. Improved asset management	FM5.1	FM5.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	24	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	TBD	47%	47%	47%	47%	47%	Total Capital budget	CAPEX	R127,348,123	R382,044,368	R764,088,737	R1,209,807,167	R1,273,481,228	BUDGET AND TREASURY	
FM5. Improved asset management	FM5.1	FM5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	25	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	Annual	TBD	53%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				53%	Total Capital budget	CAPEX	R127,348,123	R382,044,368	R764,088,737	R1,209,807,167	R1,273,481,228	BUDGET AND TREASURY
FM5. Improved asset management	FM5.2	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	26	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annual	TBD	37%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				37%	Total Capital budget	CAPEX	R127,348,123	R382,044,368	R764,088,737	R1,209,807,167	R1,273,481,228	BUDGET AND TREASURY / CORPORATE SERVICES
FM5. Improved asset management	FM5.2	FM5.22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	27	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Quarterly	TBD	47%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				47%	Various repairs and maintenance Operating Votes	Various repairs and maintenance operating project descriptions	N/A			TBD	TBD	BUDGET AND TREASURY / CORPORATE SERVICES
FM5. Improved asset management	FM5.3	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annual	TBD	3%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				3%	Various repairs and maintenance Operating Votes	Various repairs and maintenance operating project descriptions	TBD	TBD	TBD	TBD	TBD	CHIEF OPERATING OFFICER / BUDGET AND TREASURY

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NELSON MANDELA BAY MUNICIPALITY  
DRAFT 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE
										1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
										No direct budget linked to Key Performance Indicator measurement											
FM6. Improved supply chain management	N/A	FM6.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	FM6.12	Percentage of awarded tenders (over R200k), published on the municipality's website	Quarterly	New KPI (Introduced 2022/23)	100%	100%	100%	100%		No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
FM6. Improved supply chain management	N/A	FM6.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	FM6.13	Percentage of tender cancellations	Quarterly	New KPI (Introduced 2022/23)	12%	12%	12%	12%		No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
FM7. Improved revenue and debtors management	FM7.1	FM7.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	31	FM7.11	Debtors payment period	Quarterly	New KPI (Introduced 2022/23)	30 days	30 days	30 days	30 days		No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
FM7. Improved revenue and debtors management	FM7.1	FM7.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32	FM7.12	Collection rate ratio	Quarterly	TBD	79%	20%	40%	60%	79%	Various Operating budget revenue votes	Property rates and Service Charges (Water, Sanitation, Electricity, Refuse)	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM7. Improved revenue and debtors management	FM7.3	FM7.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	FM7.31	Net Surplus /Deficit Margin for Electricity	Annual	TBD	8%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			8%	SA26 Vote 1	Electricity and Energy	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY / ELECTRICITY AND ENERGY
FM7. Improved revenue and debtors management	FM7.3	FM7.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	FM7.32	Net Surplus /Deficit Margin for Water	Annual	TBD	8%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			8%	SA26 Vote 7	Metro Water Service	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY / INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.33	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	FM7.33	Net Surplus /Deficit Margin for Wastewater	Annual	TBD	8%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			8%	SA26 Vote 8	Sanitation - Metro	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY / INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.34	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	36	FM7.34	Net Surplus /Deficit Margin for Refuse	Annual	TBD	8%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			8%	SA26 Vote 1	Public Health	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY / PUBLIC HEALTH
FD1. Mitigated effects of fires and disasters	FD 1.1	FD 1.11	KPA 1: BASIC SERVICE DELIVERY	37	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Quarterly	57,56%	75%	75%	75%	75%		No direct budget linked to Key Performance Indicator measurement					SAFETY AND SECURITY		
GG1. Improved municipal capability	GG 1.2	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	38	GG1.22	Percentage of vacant posts filled within 3 months	Quarterly	0%	98%	98%	98%	98%		No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES		



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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE		
										1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED			
GG2. Improved municipal responsiveness	GG 2.1	GG 2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	39	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	0%	100%	100%	100%	100%	100%		No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			
GG2. Improved municipal responsiveness	GG 2.1	GG 2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	40	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	0%	100%	100%	100%	100%	100%		No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			
GG3. Improved municipal administration	GG 3.1	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	41	GG 3.11	Number of repeat audit findings	Annual	TBD	TBD	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				TBD		No direct budget linked to Key Performance Indicator measurement					INTERNAL AUDIT AND RISK ASSURANCE		
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	42	GG 3.12	Percentage of councillors who have declared their financial interests	Annual	93%	100%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				100%		No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES		
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG 5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	43	GG 5.11	Number of active suspensions longer than three months	Quarterly	4	0	0	0	0	0		No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG 5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	44	GG 5.12	Quarterly salary bill of suspended officials	Quarterly	R6,371,063.23	R 4 million	R 1 million	R 1 million	R 1 million	R 4 million		No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			
HS1. Improved access to adequate housing	HS1.1	HS1.11	KPA 1: BASIC SERVICE DELIVERY	45	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Annual	0	TBD	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				TBD	0415 4644 (OPEX)	Top structures funded	TBD	TBD	TBD	TBD	TBD		HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.1	HS1.12	KPA 1: BASIC SERVICE DELIVERY	46	HS1.12	Number of serviced sites	Annual	TBD	TBD	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				TBD	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	N/A			R25,069,409.00	R25,069,409.00		ELECTRICITY AND ENERGY HUMAN SETTLEMENTS

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NELSON MANDELA BAY MUNICIPALITY  
DRAFT 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE			
										1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED				
										No direct budget linked to Key Performance Indicator measurement														
HS1. Improved access to adequate housing	N/A	HS1.22	KPA 1: BASIC SERVICE DELIVERY	47	HS1.22	Number of title deeds registered to beneficiaries	Annual	423	450	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				450	No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS				
HS1. Improved access to adequate housing	HS1.3	HS1.32	KPA 1: BASIC SERVICE DELIVERY	48	HS1.32	Number of informal settlements upgraded to Phase 2	Annual	2 (Walmer Erf 1948 and Mandela Village)	2	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				Various Project ID's - HS Capital Budget for services	Various Project descriptions - HS Capital budget for services	R20,232,118.00	R60,696,354.00	R121,392,708.00	R192,205,121.00	R202,321,180.00	HUMAN SETTLEMENTS			
HS2. Improved functionality of the residential property market	HS2.2	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	49	HS2.21	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	Annual	0	TBD	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				TBD	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY				
HS2. Improved functionality of the residential property market	HS2.2	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	50	HS2.22	Average number of days taken to process building plan applications of less than 500 square meters	Quarterly	14 days	21 days	21 days	21 days	21 days	21 days	No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS					
LED1. Growing inclusive local economies	LED1.1	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	51	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	36.42%	65%	65%	65%	65%	65%	Contracted services (OPEX)	Contracted services	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY			
LED1. Growing inclusive local economies	N/A	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	52	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	2603	7059	1118	3041	5020	7059	Various capital project and operating votes (CAPEX)	Various capital project descriptions and vote descriptions	TBD	TBD	TBD	TBD	TBD	CORPORATE SERVICES			
LED1. Growing inclusive local economies	N/A	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	53	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality did not receive Grant funding from LGSETA to connect individuals to apprenticeships and learnerships, the key performance indicator was retained, but no target could be set for the 2021/22 financial year.	15	(Further Education and Training Certificate: Generic Management: Disaster Risk Learnership Management By September 2023	15	(Further Education and Training Certificate: Generic Management: Disaster Risk Learnership Management By September 2023	N/A	N/A	15	(Further Education and Training Certificate: Generic Management: Disaster Risk Learnership Management By September 2023	TBD	TBD	TBD	TBD	TBD	R300,000.00	R300,000.00	CORPORATE SERVICES
									50	(National Certificate: Occupationally Directed Education Training and Development Practices Learnership) By September 2023	50	(National Certificate: Occupationally Directed Education Training and Development Practices Learnership) By September 2023	N/A	N/A	50	(National Certificate: Occupationally Directed Education Training and Development Practices Learnership) By September 2023	TBD	TBD	TBD	TBD	TBD	TBD	TBD	



**TABLE 2**  
**NELSON MANDELA BAY MUNICIPALITY**  
**DRAFT 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE
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										LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			54	LED2.11	Percentage of budgeted rates revenue collected	Quarterly	87.72%	
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	55	LED 2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	2.46%	4.11%	1.03%	2.06%	3.09%	4.11%	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates for different Services	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
LED3. Improved ease of doing business within the municipal area	N/A	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	56	LED3.11	Average time taken to finalise business license applications	Quarterly	4.86 working days	30 working days	30 working days	30 working days	30 working days	30 working days	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH		
LED3. Improved ease of doing business within the municipal area	N/A	LED 3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	57	LED 3.12	Average time taken to finalise informal trading permits	Quarterly	4 days	14 days	14 days	14 days	14 days	14 days	No direct budget linked to Key Performance Indicator measurement					ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE		
LED3. Improved ease of doing business within the municipal area	N/A	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	58	LED 3.13	Average number of days taken to process building application of 500 square meters or more	Quarterly	13.5 days	21 days	21 days	21 days	21 days	21 days	No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS		
LED3. Improved ease of doing business within the municipal area	N/A	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	96.39%	95%	95%	95%	95%	95%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
LED3. Improved ease of doing business within the municipal area	N/A	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	60	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	213 days	90 days	90 days	90 days	90 days	90 days	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
LED3. Improved ease of doing business within the municipal area	N/A	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	61	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	31%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
TR 4. Improved satisfaction with public transport services	N/A	TR4.21	KPA 1: BASIC SERVICE DELIVERY	62	TR4.21	Percentage of municipal bus services 'on time'	Quarterly	0%	80%	Configuration of the Operating Monitoring System finalised	80%	80%	80%	1703-5861 (OPEX)	Transport Operations: IPTS	TBD	TBD	TBD	TBD	TBD	INFRASTRUCTURE AND ENGINEERING
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.31	KPA 1: BASIC SERVICE DELIVERY	63	TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	New KPI (Introduced 2022/23)	TBD	TBD	TBD	TBD	TBD	20200038 (CAPEX)	Construction of Bus Embayments on IPTS Routes	TBD	TBD	TBD	R7,000,000	R7,000,000	INFRASTRUCTURE AND ENGINEERING

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										TR 6. Improved quality of municipal road network	N/A	TR6.11	KPA 1: BASIC SERVICE DELIVERY			64	TR6.11	Percentage of un surfaced road graded	Annual	1.286%	
TR 6. Improved quality of municipal road network	N/A	TR6.12	KPA 1: BASIC SERVICE DELIVERY	65	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	N/A (In line with CoAF 6007/2022 and The National Treasury Circular 88 Exemption Letter)	TBD	TBD	TBD	TBD	20200051 20200054 (CAPEX)	Resurfacing Tar roads Rehabilitation of Roads	TBD	TBD	TBD	R26,000,000 R10,000,000	R36,000,000	INFRASTRUCTURE AND ENGINEERING	
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	66	WS1.11	Number of new sewer connections meeting minimum standards	Quarterly	1956	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	TBD	TBD	TBD	R1,500,000	R1,500,000	INFRASTRUCTURE AND ENGINEERING
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	67	WS2.11	Number of new water connections meeting minimum standards	Quarterly	1956	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	TBD	TBD	TBD	R1,500,000	R1,500,000	INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	68	WS4.11	Percentage of water treatment capacity unused	Annual	48.78%	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				15%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING	
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.21	KPA 1: BASIC SERVICE DELIVERY	69	WS4.21	Percentage of industries with trade effluent inspected for compliance	Annual	54.58%	50%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				50%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING	
WS4. Improved quality of water (incl. wastewater)	N/A	WS4.31	KPA 1: BASIC SERVICE DELIVERY	70	WS4.31	Percentage of wastewater treatment capacity unused	Annual	29.91%	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				15%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING	
WS5. Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	71	WS5.21	Infrastructure leakage index	Annual	7,04	7	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				7	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING	
WS5. Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	72	WS5.31	Percentage of total water connections metered	Annual	97%	97%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				97%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING	
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	73	N/A	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	Quarterly	New KPI (Introduced 2023/24)	31%	34%	33%	32%	31%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING		

**6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
1	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	The indicator measures the number of new residential electricity connections to dwellings provided by the municipality. This indicator, which measures the city's progress in this area, will contribute to overall access to electricity for the municipality. Dwellings include all types and is not limited to those connected by Integrated National Electrification Programme (INEP) grants. New property developments that require electricity connections for residential units will also be counted. Informal developments will also be counted. New areas previously handled by Eskom should not be counted as new connections, unless the municipality puts in new supply points. The municipality should have some way of differentiating between these "new" customers and actual new connections.
2	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
3	EE3.21	Percentage of planned maintenance performed	The indicator measures the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
4	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	The indicator measures the total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The municipality encouraging embedded generation among its customer base is a sign that the municipality is evolving its business model as well as embracing the shift to cleaner green energy. This provides a measure of the extent of that capacity.
5	N/A	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	The indicator measures the difference between total energy losses and technical losses. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping.
6	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	The indicator measures the proportion of AQ monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full years worth of anticipated, validated data. The presence of functional monitoring stations within a municipal area is essential to provide information on air quality throughout the municipal area. The presence of non-operational monitoring stations provides an indication of capacity to report and monitor, a key municipality responsibility. Faulty monitoring stations may result in certain areas not being fairly represented in the AQ data.
7	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	The indicator measures the proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services. This indicator only reports on the presence of basic refuse removal services provided to "recognised" informal settlements.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
8	ENV4.11	Percentage of biodiversity priority area within the municipality	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. It measures the total area of available habitats across a municipal area, irrespective of condition. The intention is to capture the pace at which the built urban environment is replacing undeveloped land capable of supporting biological functioning. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
9	ENV4.21	Percentage of biodiversity priority areas protected	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
10	ENV5.12	Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
11	ENV5.21	Number of inland water samples tested for monitoring purposes	The number of inland and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
12	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
13	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations.
14	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
15	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
16	FM1.21	Funded budget (Y/N) (Municipal)	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
17	FM2.21	Cash backed reserves reconciliation at year end	This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
18	FM3.11	Cash/Cost coverage ratio	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
19	FM3.12	Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
20	FM3.13	Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
21	FM3.14	Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
22	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
23	FM4.31	Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
24	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
25	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
26	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
27	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
28	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
29	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
30	FM6.13	Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
31	FM7.11	Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
32	FM7.12	Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
33	FM7.31	Net Surplus /Deficit Margin for Electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
34	FM7.32	Net Surplus /Deficit Margin for Water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
35	FM7.33	Net Surplus /Deficit Margin for Wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
36	FM7.34	Net Surplus /Deficit Margin for Refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
37	FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	The indicator measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch).
38	GG1.22	Percentage of vacant posts filled within 3 months	The indicator measures the percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
39	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee. The indicator shows the percentage of ward committees that have filled at least 60% of the seats available to them.
40	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	The indicator provides an indication of the extent of public participation opportunities in the municipality at ward level in terms of municipal engagement. Each ward councillor should convene at least one quarterly meeting in his/her ward as per the Municipal Systems Act and Councillor Code of Conduct. This indicator measures the extent to which this occurs across all municipal wards in the municipality each quarter. The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
41	GG 3.11	Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
42	GG 3.12	Percentage of councillors who have declared their financial interests	The indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest. Where a council vacancy is created and filled within the same financial year, it should count the number of councillors in that financial year, even if multiple councillors have occupied one seat.
43	GG 5.11	Number of active suspensions longer than three months	The indicator measures the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct.
44	GG5.12	Quarterly salary bill of suspended officials	The indicator measures the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
45	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
46	HS1.12	Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water & sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.
47	HS1.22	Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
48	HS1.32	Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
49	HS2.21	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
50	HS2.22	Average number of days taken to process building plan applications of less than 500 square meters	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
51	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.



NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
52	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
53	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	The indicator measures a simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
54	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	The indicator measures the number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
55	LED 2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
56	LED3.11	Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in the municipality. The time taken to process business licence applications gives an indication of processing efficiency as it relates to creating enabling conditions for doing business.
57	LED 3.12	Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
58	LED 3.13	Average number of days taken to process building application of 500 square meters or more	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
59	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
60	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
61	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
62	TR4.21	Percentage of municipal bus services 'on time'	The indicator measures the percentage of all scheduled municipal bus service arrivals on-time, per year. The scheduled municipal bus service on-time performance indicator indicates the reliability of the service, and directly impacts on the productivity and thus earnings potential of the commuter.
63	TR5.31	Percentage of scheduled municipal bus service stops that are universally accessible	The indicator measures the total number of universally accessible, municipal bus service stops in the municipal area served by municipality owned and/or contracted fleet. A universally accessible service stops meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) A boarding bridge meets the accessibility provisions of the bus service. This refers to all scheduled service stops of municipal buses.
64	TR6.11	Percentage of unsurfaced road graded	The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road refers to a road that is not tarred.
65	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The indicator measures the distance of surfaced municipal road lanes which has been resurfaced. This refers to Municipal roads which have been damaged in a form of potholes or cracks resulting in them to be resurfaced or resealed
66	WS1.11	Number of new sewer connections meeting minimum standards	The indicator measures the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards. Through these connections the Municipality is addressing to eradicate the historic backlogs and improve one of the primary needs which is basic sanitation.
67	WS2.11	Number of new water connections meeting minimum standards	The indicator measures the total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
68	WS4.11	Percentage of water treatment capacity unused	The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. The water service infrastructure capacity available gives indication of whether the municipality has the requisite capacity to keep up with demand for its water services.
69	WS4.21	Percentage of industries with trade effluent inspected for compliance	The indicator measures the number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit. The indicator allows the municipality to monitor the quality of trade effluent from industries to ensure that they are observing the conditions associated with licensing.
70	WS4.31	Percentage of wastewater treatment capacity unused	The indicator measures which percentage of a municipality's sewer treatment available design capacity remains unused as an indication of whether the municipality has the requisite capacity to keep up with demand for its sanitation services. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
71	WS5.21	Infrastructure leakage index	The indicator measures the real water loss from the supply network of physical distribution systems. The indicator takes into consideration the current annual real water losses as well as unavoidable annual water losses within the length of the municipal network on an annual basis
72	WS5.31	Percentage of total water connections metered	The indicator measures the number connections whereby a meter has been installed as opposed to the total number of connections that exist in the Municipality.
73	N/A	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering.

The Technical Indicator Descriptions for the above Key Performance Indicators can be accessed on the below link:-

<http://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2FCirculars%2FDocuments%2FMFMA%20Circular%20No%2088%20%2D%202022%2D23%20MTREF&FolderCTID=0x012000E772703726E2A8479752CF24A134692B&View={06AB24E7-1C64-4A80-A0FA-273E6A829094}>

**7. CIRCULAR 88 INDICATORS WITH CHALLENGES (BUDGET AND SYSTEMS)**

**NOTE:** The following output indicators were included in the 2022/23 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING DIRECTORATE / OFFICE
<b>CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES</b>										
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of scheduled public transport access points added	Annual	The indicator measures the number of new public transport access points which have been constructed and operational. The progressive roll-out of scheduled, high-quality public transport services to existing or new residential areas is a critical determinant of availability and convenience, thus modal shift. A transport access point is a functional responsibility of the municipality and is defined as a BRT station, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the workday morning peak.	0 <i>(The Municipality has no plan of adding scheduled public transport access points in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)</i>	The Municipality has no plan of adding scheduled public transport access points in the 2023/24 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING
HS1. Improved access to adequate housing	HS1.3	HS1.31	KPA 1: BASIC SERVICE DELIVERY	2	Number of informal settlements assessed (enumerated and classified)	Annual	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.	0	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. It should, however, be noted that the process of enumeration and classification of an informal settlement requires budget. The municipality has allocated budget to other priority areas including servicing of sites and drought relief etc, but has not allocated budget for the enumeration and classification of informal settlements during the 2022/23 financial year.	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	3	Hectares of land acquired for human settlements in Priority Housing Development Areas	Annual	Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes.	0	It should be noted that in terms of the National Treasury C88 TID, the budget allocated to the acquisition of land for this KPI should be specific to Priority Housing Development Areas (PHDA). The 2022/23 budget for land acquisition is not prioritised for PHDA areas, but for other areas.	HUMAN SETTLEMENTS
<b>CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES</b>										
EE1. Improved access to electricity	EE1.1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.	New KPI <i>(Introduced 2021/22)</i>	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.	ELECTRICITY AND ENERGY

**NOTE:** The following output indicators were included in the 2022/23 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING DIRECTORATE / OFFICE
EE3. Improved reliability of electricity service	EE3.1	EE3.11	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	The indicator measures the percentage of unplanned or forced interruption that are restored to supply within industry standard timeframes, i.e. within the parameters set by ESKOM. An unplanned or forced interruption is an interruption that: a) occurs when a component is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions, or b) is caused by human error or by the improper operation of equipment.  This indicator is a distribution of MTTR( Mean Time to Restore), which is the average time it takes to restore supply once an interruption takes place. The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. The monitoring and reporting system currently being used by the Municipality does unfortunately not record and track power outages in the manner prescribed by National Treasury. The setting of a target for the KPI was therefore not possible during the 2020/21 financial year.	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.	ELECTRICITY AND ENERGY
ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of coastline with protection measures in place	Quarterly	The percentage of coastline with protection measures in place within municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve efficiency of the options and provide an environmentally and economically acceptable coastal protection systems); Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage) Protection measures are therefore inclusive of managed retreat too.	New KPI (Introduced 2021/22)	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. The setting of targets for the KPI was not possible during planning due to existing uncertainty regarding roles and responsibilities of the Nelson Mandela Bay Municipality and the Provincial Department of Forestry, Fisheries and Environmental Affairs with regard to coastline protection.	SPORTS, RECREATION, ARTS AND CULTURE
GG1. Improved municipal capability	GG 1.2	GG 1.21	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	7	Staff vacancy rate	Quarterly	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.	New KPI (Introduced 2021/22)	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, the staff vacancy rate could not be calculated, as the Municipality does not have a Council approved organisational structure in place listing the current number of employee posts within the NMBM. The absence of a Council approved organisational structure is due to the Municipality not timeously implementing the legislative processes prescribing the development of a staff establishment as a component of the organisational structure.	CORPORATE SERVICES
GG2. Improved municipal responsiveness	GG2.3	GG2.31	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.	New KPI	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, it should be noted that the municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, which meets audit criteria. The municipality runs the risk of knowingly incurring a repeat audit finding from the Auditor General should targets be set and reporting against same occur, on a quarterly basis.	PUBLIC HEALTH / INFRASTRUCTURE AND ENGINEERING
TR 6. Improved quality of municipal road network	N/A	TR6.13	KPA 1: BASIC SERVICE DELIVERY	9	KMs of new municipal road network	Quarterly	The indicator measures the distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. Municipal road networks are enhanced as they are expanded and new connections are created, with the potential of contributing to commuting efficiencies.	New KPI (Introduced 2021/22)	The Municipality has no plan of building new municipal road network in the 2023/24 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING

**NOTE:** The following output indicators were included in the 2022/23 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING DIRECTORATE / OFFICE
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.11	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	The indicator measures the percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. The indicator demonstrates whether the municipality is efficient and consistent in undertaking this type of maintenance, at least insofar as pothole complaints reported by the public are concerned.	23.12% (April 2022 – June 2022)	The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported pothole complaints responded to within standard municipal response time.	INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Quarterly	The indicator measures the percentage complaints/callouts (outages logged with the municipality) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	45.43%	The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 24 hours.	INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.2	WS3.21	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of callouts responded to within 48 hours (water)	Quarterly	The indicator measures the percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	68.40%	The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported water complaints responded to within 24 hours.	INFRASTRUCTURE AND ENGINEERING



**8. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)**

**NOTE:** The following compliance indicators and questions were included in the 2023/24 SDBIP for planning and reporting purposes as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets are required to be set in terms of the Circular.

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
<b>COMPLIANCE INDICATORS (CIRCULAR 88)</b>						
1	C1 (GG)	Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A <b>performance agreement</b> is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A <b>municipal manager (MM)</b> is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A <b>Section 56 manager</b> is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed	11	Quarterly	Chief Operating Officer
2	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	22	Quarterly	Corporate Services
3	C3 (GG)	Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio".	21	Quarterly	Corporate Services
4	C4 (GG)	Number of MPAC meetings held	The indicator monitors the frequency of meetings of MPAC committees to ensure oversight and accountability.	4	Quarterly	Corporate Services
5	C5 (GG)	Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A <b>municipal boundary</b> is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.	N/A MEC has not recognised any traditional leaders within NMBM	Annual	Corporate Services
6	C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A <b>Mayor</b> is the head of the executive of the municipality. A <b>Speaker</b> presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A <b>municipal manager (MM)</b> is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.	0	Quarterly	Corporate Services
7	C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.	21	Quarterly	Corporate Services
8	C8 (GG)	Number of councillors completed training	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.	7	Quarterly	Corporate Services
9	C9 (GG)	Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.	1128	Quarterly	Corporate Services
10	C10 (GG)	Number of work stoppages occurring	The number of work stoppages. <b>Work stoppage</b> refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.	18	Quarterly	Corporate Services
11	C11 (GG)	Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	20	Quarterly	Chief Operating Officer
12	C12 (GG)	Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	98	Quarterly	Chief Operating Officer
13	C13 (GG)	Number of forensic investigations instituted	The number of forensic investigations instituted. A <b>forensic investigation</b> is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.	47.00	Quarterly	Internal Audit and Risk Assurance
14	C14 (GG)	Number of forensic investigations conducted	The number of forensic investigations conducted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	37.00	Quarterly	Internal Audit and Risk Assurance

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
15	C15 (GG)	Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.	13317.5	Quarterly	Corporate Services
16	C17 (GG)	Number of temporary employees employed	The number of temporary employees employed by the municipality. <b>Temporary employees</b> refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.	1,905.00	Quarterly	Corporate Services
17	C18 (GG)	Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.	0	Quarterly	Corporate Services
18	C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.	N/A MEC has not recognised any traditional leaders within NMBM	Quarterly	Corporate Services
19	C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.	37	Quarterly	Public Health
20	C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	37	Annual	Public Health
21	C22 (GG)	Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	7	Quarterly	Corporate Services
22	C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.	14	Quarterly	Corporate Services
23	C24 (GG)	Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".	0	Quarterly	Corporate Services
24	C25 (GG)	Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	2	Quarterly	Corporate Services
25	C26 (GG)	R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A <b>tender</b> is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.	R 282,232,896.68	Quarterly	Budget and Treasury
26	C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Simple count of the number of tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	30.00	Quarterly	Budget and Treasury
27	C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Sum of the R-value of all tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 7,103,036.10	Quarterly	Budget and Treasury



INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
28	C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	(1) Simple count of the number of applications for rezoning a property for commercial purposes approved	47.00	Quarterly	Human Settlements
29	C41 (GG)	Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	276	Annually	Infrastructure and Engineering; Electricity and Energy
30	C42 (GG)	Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	269	Quarterly	Infrastructure and Engineering; Electricity and Energy
31	C43 (GG)	Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	147	Quarterly	Infrastructure and Engineering; Electricity and Energy
32	C44 (GG)	Number of disciplinary cases in the municipality	(1) Simple count of the number of tenders over R200 000 awarded	147.00	Quarterly	Corporate Services
33	C45 (GG)	Number of finalised disciplinary cases	(1) Simple count of the number of continuous months the Municipal Managers' position has been filled (not Acting)	63.00	Quarterly	Corporate Services
34	C46 (ENV)	Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	736	Annual	Public Health
35	C47 (ENV)	Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.	0	Quarterly	Public Health
36	C52 (HS)	Number of maintained sports fields and facilities	The number of sports fields or facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports field or facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."	33	Annual	Sports, Recreation, Arts and Culture
37	C53 (HS)	Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)	5631059	Annual	Public Health
38	C54 (HS)	Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."	31	Annual	Corporate Services
39	C55(HS)	Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.	452	Annual	Human Settlements
40	C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality.	0  (It is not the intention of the City to supply customers with alternative energy supply such as paraffin, LPG and biogel as these sources are not sufficient to supply all the customer requirements)	Quarterly	Electricity and Energy

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
41	C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	0 (There are no mini grid-based system within the municipal service area)	Quarterly	Electricity and Energy
42	C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.	509073.61 MWh	Quarterly	Electricity and Energy
43	C59 (EE)	Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	1 (100 Kw South End Fire Station)	Quarterly	Electricity and Energy
44	C60 (WS)	Total number of sewer connections	The total number of sewer connections. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings	2346	Annually	Infrastructure and Engineering
45	C61 (WS)	Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.	1594	Quarterly	Infrastructure and Engineering
46	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.	0	Annually	Infrastructure and Engineering
47	C63 (WS)	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	0	Quarterly	Infrastructure and Engineering
48	C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.	R59,700,000	Quarterly	Infrastructure and Engineering
49	C65 (TR)	Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak.	78	Quarterly	Infrastructure and Engineering
50	C66 (TR)	Number of weekday passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.	791565	Quarterly	Infrastructure and Engineering
51	C67 (FD)	Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.	232	Quarterly	Safety and Security
52	C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.	0	Quarterly	Safety and Security

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
53	C71 (LED)	Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.	0	Quarterly	Budget and Treasury
54	C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.	2 December 2010	Annually	Safety and Security
55	C73 (FD)	Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	112	Quarterly	Safety and Security
56	C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	146	Quarterly	Safety and Security
57	C75 (FD)	Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.	0	Quarterly	Safety and Security
58	C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. <b>SMME</b> stands for <b>small, medium and micro-enterprises</b> . These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.	218.00	Quarterly	Economic Development, Tourism and Agriculture
59	C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R571 476 701.25	Quarterly	Budget and Treasury
60	C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R244 882 846.60	Quarterly	Budget and Treasury
61	C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R686 729 062.24	Quarterly	Budget and Treasury
62	C80 (LED)	Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.	No baseline data available	Annual	Infrastructure and Engineering

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
63	C81 (LED)	Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.	166	Quarterly	Public Health
64	C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.	R430,255,995.62	Annual	Human Settlements
65	C83 (LED)	Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. The review process consists of typically one to three City reviews. Most projects require at least two reviews. The number of reviews will depend on the level and complexity of the review and the completeness of the submittal. Projects with complete drawings and thorough responses to staff's comments should meet the two-review time line. Measuring the number of projects approved on first review is an indicator of the ease of meeting building plan compliance provisions within the municipality.	1,117.00	Quarterly	Human Settlements
66	C84(LED)	Number of building plans submitted for review	The number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions.	7,216.00	Quarterly	Human Settlements
67	C85(LED)	Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.	101	Quarterly	Public Health
68	C86 (LED)	Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl o free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.	47,497	Quarterly	Budget and Treasury
69	C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The <b>Standard Industrial Classification (SIC)</b> is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.	New Compliance Indicator	Annual	Economic Development, Tourism and Agriculture
70	C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.	New Compliance Indicator	Annual	Budget and Treasury
71	C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance.	0	Quarterly	Corporate Services
72	C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.	No baseline data available	Annual	Public Health
73	C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.	No baseline data available	Annual	Public Health
74	C92 (GG)	Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	63	Quarterly	Corporate Services

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
75	C93 (FM)	Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	New Compliance Indicator	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
76	C94 (FM)	Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.	New Compliance Indicator	Quarterly	Budget and Treasury
77	C95 (FM)	Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.	New Compliance Indicator	Annual	Budget and Treasury
78	C96 (FM)	Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.	New Compliance Indicator	Annual	Budget and Treasury
79	C97 (FM)	Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.	New Compliance Indicator	Annual	Budget and Treasury
80	C98 (LED)	Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal.	New Compliance Indicator	Quarterly	Human Settlements
81	C99 (EE)	Number of electricity connection applications received	This indicator monitors / tracks the number of new electricity connection applications received by the municipality as an indicator of demand for municipal electricity supply within the municipal area.	New Compliance Indicator	Quarterly	Electricity and Energy

**COMPLIANCE QUESTIONS (CIRCULAR 88)**

82	Q2	Has the IDP been adopted by Council by the target date?		IDP adpted on 21 June 2022	Quarterly	Chief Operating Officer
83	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?		None	Quarterly	Corporate Services
84	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?		A total of 10 public meetings took place during 16 May to 26 May 2022 in respect of the IDP and Budget.	Quarterly	Chief Operating Officer
85	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?		2018 and 2019	Quarterly	Chief Operating Officer
86	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		1. Parks 2. Governance 3. Graveyards 4. Municipal Services	Quarterly	Chief Operating Officer
87	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		Yes	Quarterly	Economic Development, Tourism and Agriculture
88	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?		2 October 2021 - NMBM Investment Incentive Policy	Quarterly	Economic Development, Tourism and Agriculture
89	Q19	Is the municipal supplier database aligned with the Central Supplier Database?		Yes	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
90	Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		20	Quarterly	Human Settlements
91	Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post with		Safety and Security- Head of Disaster Management	Quarterly	Safety and Security
92	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		1. DDM Task Team, 06 May 2022. 2. Provincial IGR Forum, 12 May 2022. 3. SACN IR Forum, 10 June 2022. 4. Provincial Technical IGR, 29 June 2022.	Quarterly	Chief Operating Officer
93	Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		Located in the COO Office and reports to the COO	Quarterly	Chief Operating Officer
94	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		Yes	Quarterly	Corporate Services
95	Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		No baseline data available	Quarterly	Corporate Services

**9. COMPLIANCE INDICATORS (MSA REGULATION 10)**

**NOTE:** The following Indicators were included in the 2022/23 SDBIP as prescribed by the MSA Regulation 10. These indicators do not form part of the main institutional scorecard, but will be reported against and be cascaded to Senior Managers' 2022/23 performance agreements.

INDICATOR NO	MSA REG	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
1	Reg10(e)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of our people.	2 (ED:CS appointed on 31 March 2021 and ED:HS appointed on 30 April 2021)	Quarterly	Corporate Services
2	Reg10(b)	Percentage of households earning less than R3960 per month with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.	100%	Quarterly	Budget and Treasury
3	Reg10(f)	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.	0.04%	Quarterly	Budget and Treasury
4	N/A	% achievement of the Mandela Bay Development Agency's 2021/22 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	The indicator measures Mandela Bay Development Agency's achievement against the key projects outlined in the Mandela Bay Development Agency's business plan as approved by Council.	0%	Quarterly	Mandela Bay Development Agency



10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
<b>Baseline</b>	The baseline is the current level of performance that the Institution aims to maintain and / or improve.
<b>Electricity losses</b>	Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
<b>Financial Viability: Cost Coverage Ratio</b>	$A = \frac{B + C}{D}$ Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure.
<b>Financial Viability: Debt Coverage Ratio</b>	$A = \frac{B - C}{D}$ Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.
<b>Financial Viability: Outstanding Service Debtors to Revenue</b>	$A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services.
<b>Free basic services</b>	Free basic services are Municipal services provided at no charge, by the Government, to poor households. These services are provided by the municipality and includes a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of the identified household.
<b>Full-Time Equivalent Job</b>	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
<b>Household</b>	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
<b>Households (total number)</b>	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
<b>Households within the urban edge</b>	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
<b>Housing Unit</b>	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
<b>Informal settlements</b>	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.

<b>10. DEFINITIONS OF CONCEPTS</b>	
<b>CONCEPT</b>	<b>DEFINITION</b>
<b>Integrated Development Planning</b>	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
<b>Key Performance Areas (KPAs)</b>	Critical function/domain that is crucial to achievement of organisational goals.
<b>Key Performance Indicators (KPIs)</b>	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
<b>Municipal services</b>	Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.
<b>Non-revenue water (unaccounted for water)</b>	Portion of water that cannot be accounted for.
<b>Performance Management</b>	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
<b>Performance Management System (PMS)</b>	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
<b>Performance Plan</b>	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
<b>Performance targets</b>	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
<b>Subsidised Housing Unit</b>	A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.
<b>Urban Edge</b>	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
<b>Water Demand Management (WDM)</b>	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
<b>Water Losses</b>	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
<b>Work Opportunity</b>	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.
<b>Dwellings</b>	Refers to a house, flat, or other place of residence and is not limited to new property developments, informal development and those connected by Integrated National Electrification Programme (INEP) grant.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
<b>Municipal Service standards</b>	Refers to a set of standards that citizens should minimally expect when they interact with the Nelson Mandela Bay Municipality (NMBM) across a range of service delivery areas.
<b>Unplanned electricity outage</b>	Refers to an electricity interruption that occurs when a component inadvertently shuts down of service rendering an interrupted supply of electricity
<b>Embedded generator</b>	The term embedded generation can be described as the small scale production of power connected within the electricity distribution network, located close to the place of consumption.
<b>Biodiversity priority area</b>	Refers to land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism.
<b>Coastline protection measures</b>	Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance.
<b>Coastal water</b>	Coastal waters represent the interface between land and ocean. Coastal waters include water, that has not been designated as transitional water, extending one nautical mile from a baseline defined by the land points where territorial waters are measured.
<b>Inland water</b>	Inland waters are permanent water bodies inland from the coastal zone and areas whose properties and use are dominated by the permanent, seasonal, or intermittent occurrence of flooded conditions. Inland waters include rivers, lakes, floodplains, reservoirs, wetlands, and inland saline systems.
<b>Structural firefighting incidents</b>	A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings.
<b>Official complaints</b>	A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System.
<b>Serviced site</b>	A site which has been provided water, sanitation and electricity
<b>Priority Housing Development Areas</b>	Areas that are intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of <b>housing</b> is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms
<b>Title deed</b>	A document that proves the legal ownership of a property in South Africa
<b>Enumerated</b>	Process where the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement
<b>Classified</b>	Process where settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation
<b>Transport access points</b>	A place where a bus / taxi will stop to pick up passengers (bus stop)
<b>Low entry</b>	An entrance that is universally accessible to everyone
<b>Unsurfaced road</b>	A road or path not provided with a durable upper layer i.e tar / asphalt surface
<b>Municipal road lanes</b>	These are category of roads which are owned and/or maintained by municipalities
<b>Potholes</b>	Are deep natural underground caves formed by the erosion of rock, especially by the action of water or a depression or hollow in a road surface caused by wear or subsidence.

<b>10. DEFINITIONS OF CONCEPTS</b>	
<b>CONCEPT</b>	<b>DEFINITION</b>
<b>Water treatment</b>	Water treatment is any process that improves the quality of water to make it appropriate for a specific end-use.
<b>Trade effluent</b>	Trade effluent is any liquid waste (effluent), other than surface water and domestic sewage that is discharged from premises being used for a business, trade or industrial process
<b>Wastewater</b>	Wastewater is water that has been used in the home, in a business, or as part of an industrial process
<b>Water connections</b>	Water connection means any water line or pipe connected to a distribution supply main or pipe for the purpose of conveying water to a water user's system
<b>Vacant / vacancy</b>	Unfilled job or post
<b>Highest levels of management</b>	City Manager, Senior Managers and managers reporting to Senior Managers
<b>Rateable residential properties</b>	Property on which someone resides, and for which the municipality may charge a levy
<b>Subsidy housing market</b>	Housing Market refers to the supply and demand for subsidised houses, usually in a particular country or region
<b>Valuation roll</b>	A legal document that assigns a value to properties within a municipality
<b>Contracted services</b>	An outside party which provides goods or services to the to the municipality
<b>Apprenticeships</b>	Apprenticeships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
<b>Learnerships</b>	Learnerships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
<b>Indigent</b>	A condition in which total household income is less than R3720 per month
<b>Phase 2</b>	Process in terms of housing code including: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council
<b>Procurement</b>	An act or process of obtaining goods or services
<b>Informal trader</b>	The non-registered, non-accounting and non-tax paying grassroots-based individuals or group of household members whose business practices are based on street vending or hawking but not limited to selling or providing small quantities of goods and services to an undefined market to earn a living.
<b>Clearance certificate</b>	A certificate provided by the relevant local authority on application by a conveyancer to transfer a property. This document certifies that there is no current outstanding debt due by the seller on the property

## **11. REVENUE AND EXPENDITURE PROJECTIONS**

Revenue and expenditure projections make provision for monthly income and expenditure projections. The actual revenue targets and spending against the budget will be reported upon monthly in terms of Section 71 of the MFMA, as well as in terms of the quarterly targets, as reflected in the SDBIP scorecard. This also provides an opportunity for the regular monitoring of revenue and expenditure patterns to ensure the early detection of any deviations, so that interventions or corrective measures may be introduced.

**NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																

NOTE: The SA26 Table will be inserted upon the approval of the 2023/24 Budget

**NMA Nelson Mandela Bay - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
Multi-year expenditure to be appropriated		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26

NOTE: The SA28 Table will be inserted upon the approval of the 2023/24 Budget

**CAPITAL WORKS PLAN**

**NOTE: The Capital Works Plan will be inserted upon the approval of the 2023/24 Budget**



**CAPITAL AND OPERATING PROJECTS BUDGET BY WARD**

NOTE: The Capital and Operating Budget per Ward will be inserted upon the approval of the 2023/24 Budget