



**nelson mandela bay**  
MUNICIPALITY



# IDP

# INTEGRATED DEVELOPMENT PLAN

**(2022/23 - 2026/27)**  
**EXECUTIVE SUMMARY**

**2026/27**  
**EDITION V**

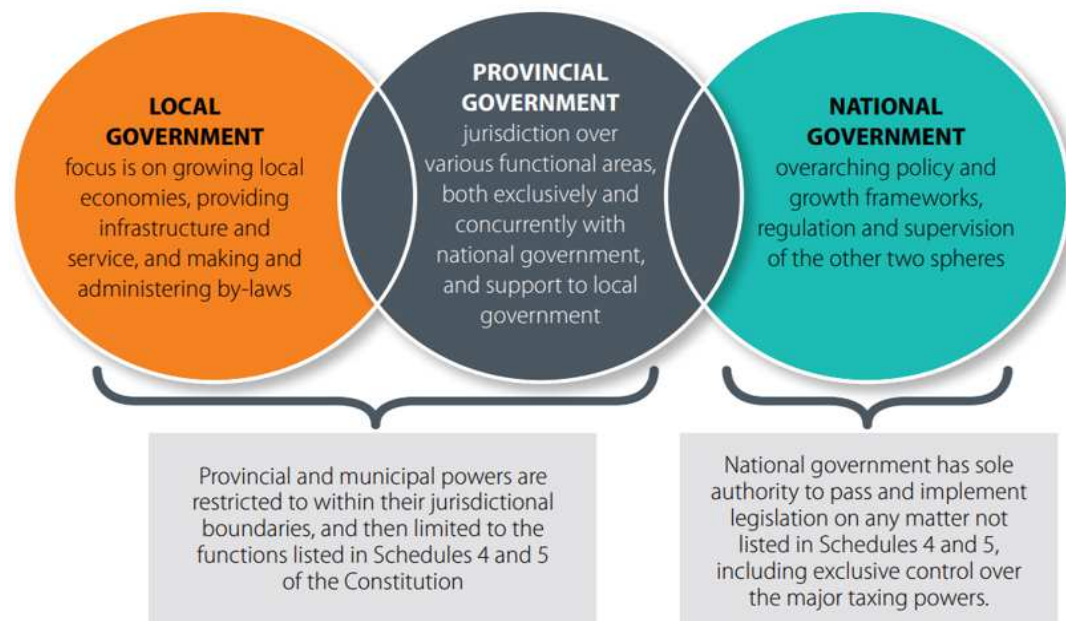


## CHAPTER 1

### 1. INTRODUCTION

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

**FIGURE 1.1: Three spheres of government**



*(Source: SACN, 2016)*

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

## 1.1. CONTEXT AND OVERVIEW

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

## 1.2. WHAT IS AN IDP?

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

The IDP planning process has five phases as depicted below:

TABLE 1.1: PHASES OF THE IDP	
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></ul>

**TABLE 1.1: PHASES OF THE IDP**

	<ul style="list-style-type: none"><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>
6. 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>
7. STRATEGIES	<ul style="list-style-type: none"><li>• The Vision</li><li>• Objectives</li><li>• Strategies</li><li>• Identified projects</li></ul>
8. 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>
9. 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>

**TABLE 1.1: PHASES OF THE IDP**

10. APPROVAL	<ul style="list-style-type: none"><li>• The output of this phase is an approved IDP for the municipality</li></ul>
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### **1.3. STRATEGIC OBJECTIVES**

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

- (a) Prioritise a drought response and recovery to mitigate against the impacts of the drought and ensure water security in the future.
- (b) Prioritise climate change and resilience in order to secure the long-term sustainability of the City.
- (c) Prioritise the growth of the local economy and increase employment.
- (d) Accelerate the provision of basic services for all communities.
- (e) Ensuring continuous skills development of the workforce so that the municipality is staffed with a motivated, committed and capable workforce within available resources.
- (f) Ensure financial prudence and transparent governance and work towards eradicating corruption.
- (g) Sustainable provision of energy and water.
- (h) Ensure financial stability and fiscal management and control to stabilise the financial situation of the Municipality.
- (i) Develop an effective and integrated public transport system that promotes access to opportunity through mobility.
- (j) Deliver well-resourced and capacitated disaster management, policing and emergency services to ensure the safety of communities and visitors.
- (k) Improve public confidence and trust in the leadership of the City through institutional accessibility, stability and effective communication channels.
- (l) Provide a built environment that promotes integration, inclusivity and accessibility.
- (m) Deliver on transformation objectives, promote redress and foster social cohesion.

- (n) Provide for the health, well-being and social needs of communities and empowerment of vulnerable people through provision of access to social services, social development, and indigent support.
- (o) Provide dignified housing and sanitation and accelerate access to improved services to indigent households to create safe and decent living conditions for all residents.
- (p) Ensure proactive planning for sustainable city development, conservation of resources and natural and built environment.
- (q) Ensure implementation of a spatial transformation agenda which addresses the spatial disparities of the past.
- (r) Drive human development and socio-economic transformation and well-being of sport, recreation, arts and cultural services through the provision of world-class sport, recreation, arts and cultural infrastructure.
- (s) Ensure that planning, budgeting and development, both internal and external to the Municipality is done by taking into consideration all dimensions of sustainability.
- (t) Promote the SMART City initiative and prioritise an effective and responsive Information Communication Technology (ICT) environment to cater for the internal and external needs of the Municipality.

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

#### **1.4. STRATEGIC INSTITUTIONAL RISKS**

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

- (a) Insufficient revenue collection
- (b) Drought and water shortages
- (c) Underspending of capital budget
- (d) Possible disruption to services due to ICT failure and IT Security breaches
- (e) Vandalism of critical municipal assets
- (f) Negative audit outcomes
- (g) Possible fraud and corruption
- (h) Poor service culture resulting in dissatisfied customers
- (i) Fragmented Municipal Planning

- (j) Increase in unauthorised, fruitless and wasteful expenditure
- (k) Inadequate management of municipal fleet
- (l) Leadership instability
- (m) Difficulty doing business in Nelson Mandela Bay
- (n) Non-compliance with legislation
- (o) Disaster risks (floods, fires, wind storms and sea level rise)
- (p) Litigation due to spillages (sewer, sludge from water treatment works)

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

**TABLE 1.2 INSTITUTIONAL RISKS**

IDP Key Priority	Relevant IDP KPA(s)	Risk Description	Impact of Risk	Recommendations for the IDP
<p><b>1. Ensuring access to basic service delivery for all residents</b></p>	<p>Basic Service Delivery &amp; Infrastructure Development.</p> <p>Spatial Consideration.</p>	<p><b>Infrastructure Risk:</b> Looming Day Zero water crisis; electricity network collapse; dilapidated roads and transport infrastructure</p> <p><b>Financial Health Risk:</b> Low collection rate and high debtors limiting service funding</p> <p><b>Supply Chain Management Risk:</b> Procurement delays stalling infrastructure projects.</p>	<p><b>Immediate threat to continuity and reliability of basic services</b>, resulting in water shortages, electricity outages and deteriorating mobility for households and businesses <a href="https://nmbmm-my.sharepoint.com/personal/nsobantu_mandela_metro_gov_za/Documents/Microsoft%20Copilot%20Chat%20Files/NMBM_top_strategic_risks.pdf">https://nmbmm-my.sharepoint.com/personal/nsobantu_mandela_metro_gov_za/Documents/Microsoft Copilot Chat Files/NMBM top strategic risks.pdf</a></p>	<p>IDP service delivery programmes must prioritise <b>infrastructure stabilisation, maintenance and renewal</b>, and be realistically sequenced in line with funding availability and procurement capacity.</p>
<p><b>2. Improving institutional and operational efficiency</b></p>	<p>Municipal Transformation &amp; Organisational Development.</p> <p>Good Governance &amp; Public Participation.</p>	<p><b>Leadership &amp; Capacity Risk:</b> 45% vacancy rate in top management; acting positions; low staff morale</p> <p><b>ICT &amp; Systems Risk:</b> No integrated MSCOA compliant ERP system; weak</p>	<p><b>Weak accountability, inefficient operations and poor project execution</b>, leading to slow service delivery, unreliable data and persistent audit findings</p>	<p>The IDP must treat <b>institutional stabilisation, systems modernisation and skills capacitation</b> as cross-cutting enablers for all strategic objectives.</p>

**TABLE 1.2 INSTITUTIONAL RISKS**

IDP Key Priority	Relevant IDP KPA(s)	Risk Description	Impact of Risk	Recommendations for the IDP
		<p>ICT capacity; poor asset management.</p> <p><b>Audit &amp; Governance Risk:</b> Repeat audit findings and poor record management.</p>		
<p><b>3. Improving local economic growth and job creation</b></p>	<p>Local Economic Development.</p> <p>Basic Service Delivery &amp; Infrastructure Development.</p>	<p><b>Infrastructure Risk:</b> Unreliable electricity, water shortages and deteriorated roads.</p> <p><b>Financial Health Risk:</b> Operational losses limiting economic support initiatives</p> <p><b>Leadership &amp; Capacity Risk:</b> Weak execution capacity affecting LED programmes.</p>	<p><b>Reduced investor confidence and constrained business activity,</b> resulting in slower economic growth and fewer job creation opportunities</p>	<p>LED interventions in the IDP must be explicitly linked to <b>reliable infrastructure provision, financial recovery actions and improved project execution capacity.</b></p>

**TABLE 1.2 INSTITUTIONAL RISKS**

IDP Key Priority	Relevant IDP KPA(s)	Risk Description	Impact of Risk	Recommendations for the IDP
<p><b>4. Stabilisation of the financial position of the Municipality</b></p>	<p>Financial Sustainability &amp; Viability.</p> <p>Good Governance &amp; Public Participation.</p>	<p><b>Financial Health Risk:</b> Collection rate <math>\pm 71\%</math> vs <math>\pm 95\%</math> required; <math>\pm R6.4</math>bn debtors; operational losses.</p> <p><b>Supply Chain Management Risk:</b> Bid splitting, deviations, poor contract management; <math>\pm R27</math>bn UIFW.</p> <p><a href="https://nmbmm-my.sharepoint.com/personal/nsobantu_mandelametro_gov_za/Documents/Microsoft_Copilot_Chat_Files/NMBM_top_strategic_risks.pdf">https://nmbmm-my.sharepoint.com/personal/nsobantu_mandelametro_gov_za/Documents/Microsoft_Copilot_Chat_Files/NMBM_top_strategic_risks.pdf</a></p> <p><b>ICT &amp; Systems Risk:</b> Inefficient billing and revenue systems.</p>	<p><b>Severe cash-flow constraints and erosion of financial sustainability</b>, limiting the Municipality's ability to maintain infrastructure, pay suppliers and fund development priorities. <a href="https://nmbmm-my.sharepoint.com/personal/nsobantu_mandelametro_gov_za/Documents/Microsoft_Copilot_Chat_Files/NMBM_top_strategic_risks.pdf">https://nmbmm-my.sharepoint.com/personal/nsobantu_mandelametro_gov_za/Documents/Microsoft_Copilot_Chat_Files/NMBM_top_strategic_risks.pdf</a></p>	<p>IDP budgeting and programme design must be <b>risk-informed</b>, focusing on revenue enhancement, expenditure discipline, and strengthening financial and SCM controls.</p>
<p><b>5. Ensuring transparent governance</b></p>	<p>Good Governance &amp; Public Participation.</p> <p>Municipal</p>	<p><b>Audit &amp; Governance Risk:</b> 200+ repeat audit findings; MFMA non-compliance; weak oversight.</p>	<p><b>Loss of public trust, persistent qualified audits and weakened oversight</b>, resulting in reputational damage and reduced confidence from stakeholders and funding institutions.</p>	<p>The IDP must prioritise <b>audit action plan implementation, SCM discipline, record</b></p>

**TABLE 1.2 INSTITUTIONAL RISKS**

IDP Key Priority	Relevant IDP KPA(s)	Risk Description	Impact of Risk	Recommendations for the IDP
	Transformation & Organisational Development.	<p><b>Supply Chain Management Risk:</b> Procurement deviations and weak controls</p> <p><b>Community Engagement Risk:</b> Ward committee meetings at <math>\pm 8\%</math> compliance; poor call-centre responsiveness.</p>		<p>management improvement and strengthened public participation mechanisms.</p>

## **1.5. KEY PERFORMANCE AREAS (KPA<sub>s</sub>) OF LOCAL GOVERNMENT**

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

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

## **1.6. ADOPTION OF INTEGRATED DEVELOPMENT PLANS**

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

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

## **1.7. EVALUATION IDP DOCUMENT BY COGTA (EASTERN CAPE PROVINCE)**

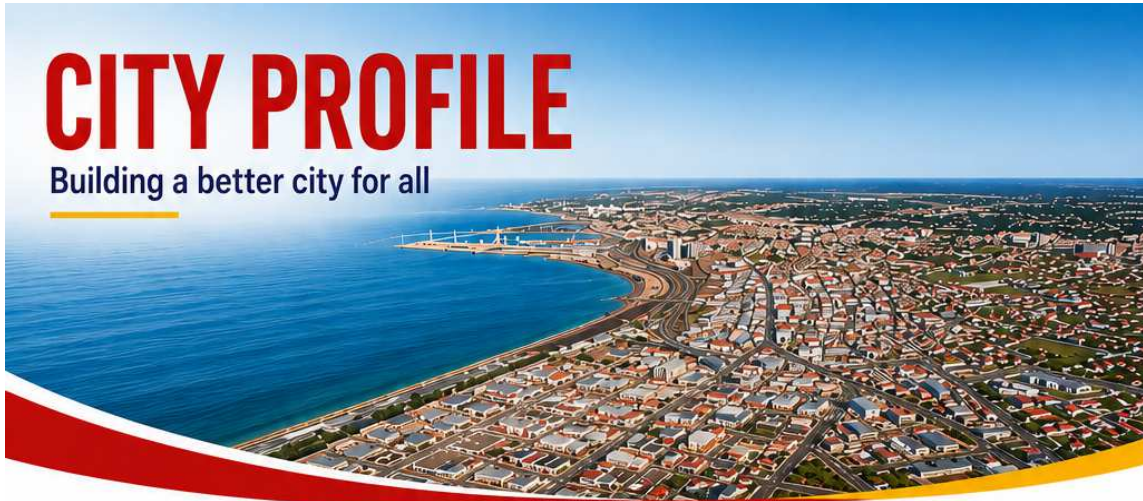
As mentioned earlier in this IDP, the Eastern Cape CoGTA Department annually evaluates all IDPs within the Province. An analysis framework is used and the results serve to guide the preparation of credible IDPs. NMBM, being a Metropolitan Municipality, has performed well. The table shows the ratings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

<b>TABLE 1.2: NMBM IDP Ratings</b>					
<b>Evaluation Criteria</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Spatial Development Framework	High	High	Medium	Medium	Basic
Service Delivery	High	High	Medium	Basic	Basic
Financial Viability	High	High	High	High	High
Local Economic Development	High	High	High	Basic	Basic
Good Governance and Public Participation	High	High	High	High	High
Institutional Arrangement	High	High	High	High	High
<b>Overall Rating</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>Medium</b>	<b>Satisfactory</b>

Source: COGTA (2025)

# CITY PROFILE

Building a better city for all



SIZE

**1959**  
km<sup>2</sup>



POPULATION

**1 291 906**

Source: STATS SA,  
GHS 2025



HOUSEHOLDS

**387 960**

Source: STATS SA,  
GHS 2025



**INFORMAL SETTLEMENTS**  
**23 495**



**INDIGENT HOUSEHOLDS**  
**25,42%**

(households receive at least one social grant)

Source: STATS SA,  
GHS 2025



ACCESS TO SANITATION

**6100**

buckets in circulation



**UNEMPLOYMENT**  
**28,2%**

Source: STATS SA  
Quarterly Labour Force Survey  
Q4/2025



**2026/27 BUDGET**

CAPITAL BUDGET

**R1,9**  
billion

OPERATING BUDGET

**R20**  
billion



CAPITAL GRANT  
DEPENDENCY OF

**65%**



WATER LOSSES



**37,70%**  
REAL LOSSES



**57,6%**  
NON-REVENUE LOSSES



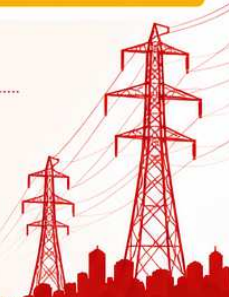
ELECTRICITY LOSSES



**18,81%**  
NON TECHNICAL  
LOSSES



**8%**  
OF TECHNICAL  
LOSSES



nelson mandela bay  
MUNICIPALITY

All figures are sourced from Statistics South Africa (Stats SA) as indicated. Together, we can build a sustainable and inclusive city.



OUR CITY,  
OUR FUTURE.  
TOGETHER.

## CHAPTER 2

### 1. INTRODUCTION

The Nelson Mandela Bay Municipality comprised of a number of directorates / sectors that perform specific functions. These are expected 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 will focus on sector plans as well as catalytic projects that are going to have an impact from SOE's and from sector departments.

#### 2.1 INFRASTRUCTURE AND ENGINEERING

***The strategic objectives linked to this sector include the following:***

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

##### 2.1.1 WATER PROVISION

The Nelson Mandela Bay Municipality supplies water to its population through an integrated supply network which is served by 8 water treatment works. All plants and distribution infrastructure are owned and maintained by the Municipality. The total system input value (SIV) is almost 200 000 m<sup>3</sup>/day. Most of the water is abstracted from the Kouga and Impofu dams.

The Municipality has developed a Water and Sanitation Business Turnaround Strategy which is still going through approval processes. The strategy provides a roadmap for the creation of a future in which there will be a sustainable water and sanitation service for all in the city. Water interventions implemented by the Municipality during the 2023/24 financial year include the provision of 1 103 state subsidised housing units with new water connections.

About 44.86% of the Municipality’s water treatment capacity was unused as at 30 June 2024, implying that the Municipality has sufficient water treatment capacity for the provision of potable water to its citizens. However, the Department of Water and Sanitation imposed water restrictions resulting in less water being treated at the water treatment works.

The Municipality prioritises provision of water to informal settlements through installation of standpipes within 200m radius. Furthermore, informal settlements with no water reticulation are provided with water tanks. During the 2023/24 financial year, a total of 78 standpipes were installed across informal settlements in the Municipality. The Municipality currently has a total of 870 standpipes across informal settlements in the metro.

The results of the Potable Water Quality Analysis for the 2023/24 financial year are as follows:

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

Real water losses increased from 31.50% in 2022/23 to 34.8% in the 2023/24 financial year with a net increase of 3.3%. In terms of non-revenue water, there was an increase from 42.77% in 2022/23 to 48.66% in the 2023/24 financial year, resulting in a net increase of 5.89%. A total of 32 654 water leaks were repaired and 18 340m water pipes were replaced during the 2023/24 financial year. The long drought faced by the Municipality came to an end during the 2023/24 financial year. Although dam levels increased, the Impofu Dam remained under 50%. The Impofu Dam is the biggest dam dedicated to NMBM and the DWS restrictions remained in place during the 2023/24 financial year.

### 2.1.1.1 Water-use by sector

The table below indicates the total use of water by sector during the 2023/24 financial year.

	<b>Agriculture</b>	<b>Forestry</b>	<b>Industrial &amp; Commercial</b>	<b>Domestic</b>	<b>Unaccountable/ water losses</b>
Year 2	Nil	Nil	34 318	68 377	39.29%
Year 1	Nil	Nil	35 469	65 871	42.77%
Year 0	Nil	Nil	34 177	79 689	48.66%

A year-on-year increase in domestic water usage by 21% was observed, whilst industrial and commercial usage decreased by 4%.

<b>TABLE 2.2: Water service delivery levels at household Level</b>	
<b>Description</b>	<b>Actual No.</b>
Piped water inside dwelling	253 556
Piped water inside yard (but not in dwelling)	35 183
Using public tap (within 200m from dwelling)	16 737
No access to piped water	2454

The above information is based on the 2022 Census data. 82.3% of households have access to piped water inside dwelling; 11.4% have access to piped (tap) water inside the yard and 5.4% have access to piped (tap) water on community stand. 0.8% of households have no access to basic water implying that about 99.2% of households have access to piped water. Performance measurements for water provision are illustrated in the table below.

<b>TABLE 2.3: Electricity Service Delivery Levels - Lighting at Household Level</b>	
<b>Description</b>	<b>Actual No.</b>
Electricity from mains	297 082
Gas	468
Paraffin	6 788
Candles	2 290
Solar	591
Other	276
None	435

The above information is based on the 2022 census data. 96.5% of households have access to electricity. The table below reflects the performance measurements for electricity provision.

### **2.1.2 ROADS, STORMWATER AND TRANSPORTATION**

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

The Municipality's Roads Maintenance Programme includes the tarring of gravel roads, provision/repair of sidewalks and cycle tracks, rehabilitation of roads, resurfacing of roads, fixing of potholes, painting of road markings, rehabilitation and maintenance of bridge structures and stormwater culverts. The following tables reflect gravel roads built to municipal standards and associated cost.

<b>TABLE 2.4: Gravel Road Infrastructure (Kilometres)</b>	
<b>Year</b>	<b>Gravel roads graded to tar</b>
Year -2	3.31 km
Year -1	6.77 km
Year 0	11.201km

The kilometre of graded roads increased by 65%. The total length of the municipal road network is 2 846.9 km of which 778.38km remains unsurfaced. During the 2023/24 financial year, the Municipality graded 11.201km of unsurfaced roads, equating to 1.4% of the unsurfaced roads. In addition, the Municipality resurfaced and resealed 87884.90m<sup>2</sup> (13.732km) of municipal roads during the 2023/24 financial year.

### 2.1.2.1 STORMWATER DRAINAGE

The Municipality continues to rehabilitate stormwater ponding areas for recreational purposes. Illegal dumping of refuse into open canals continues to be a challenge and the Municipality has embarked on a process of closing such canals. All major rivers (1:100-year floodlines) and specific high-risk areas of flooding have been identified to guide development in the metro.

<b>TABLE 2.5: Employees - Road &amp; Stormwater Services</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (full-time equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>
0 - 3	197	203	197	6	3%
4 - 6	44	147	44	103	70%
7 - 9	18	35	18	17	49%
10 - 12	22	39	22	17	44%

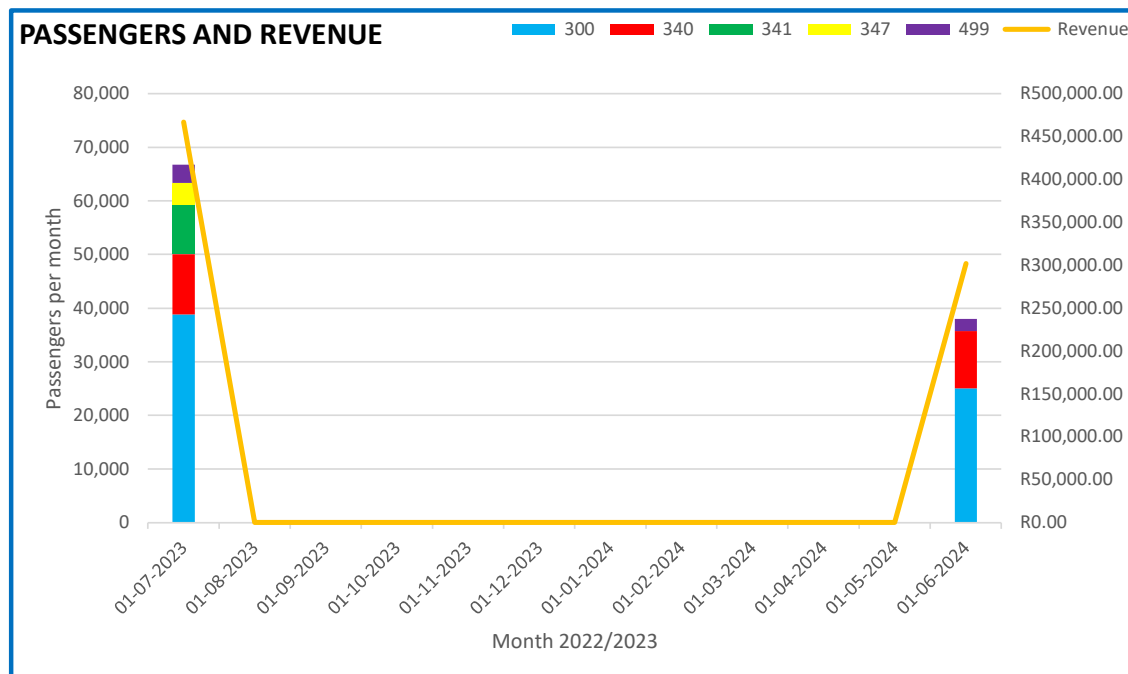
TABLE 2.5: Employees - Road & Stormwater Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.
13 - 15	3	15	3	12	80%
16 - 18	1	3	1	2	67%
19 - 20	1	1	1	0	0
<b>Total</b>	<b>286</b>	<b>443</b>	<b>286</b>	<b>157</b>	<b>35%</b>

### 2.1.2.2 TRANSPORT

#### Implementation of Integrated Public Transport System (IPTS)

Implementation of the Municipality's Integrated Public Transport System (IPTS) continues to be affected by legal challenges from the Vehicle Operating Company and on-road competition by illegal sedan and minibus taxis. The figure below reflects the monthly performance in terms of passenger and revenue.

**Figure 2.1 Passengers: Monthly Summary**



As at 30 June 2024, only five of the 105 municipal owned / contracted buses were operational with limited service on Routes 300, 340 and 499. During the 2023/24 financial year, a total of 104,677 passengers were transported by the IPTS buses, generating R768,299.00 in fare revenue. There was 90% year on year decrease in the number of passengers transported and 91% decrease in revenue. The decrease is attributed to the non-operations of the IPTS from 30 July 2023 to 07 June 2024 as the vehicles were unsafe for use. The table below illustrates the IPTS service data for the last three financial years.

No.	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	1,066,602	114,806	104,677	117,461
2	Seats available for all journeys	4,131,515	6,706,550	-1,944,955	6,682,140
3	Average Unused Bus Capacity for all journeys	74%	98%	105%	98%
4	Size of bus fleet at year end	105	105	105	37
5	Average number of Buses off the road at any one time	97	75	98	3
6	Proportion of the fleet off road at any one time	93%	71%	93%	8%
7	No. of Bus journeys scheduled	149,201	149,041	142,823	148,478
8	No. of journeys cancelled	44,355	0	132,985	0
9	Proportion of journeys cancelled	30%	0%	93%	0%

## 2.2 ELECTRICITY AND ENERGY

*The strategic objectives linked to this sector include the following:*

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

### 2.2.1 ELECTRICITY

The Nelson Mandela Bay Municipality supplies electricity to consumers within the Gqeberha, Despatch, Kariega and parts of Thornhill, Summit and Gamtoos. The Municipality’s licenced area covers 1 959 kilometres with an approximate Notified Maximum Demand of 660 MVA. The Municipality provides electricity access through electrification programmes for both formal state subsidized houses as well as households in undeclared areas. This requires that the

Municipality develops and extends electricity bulk infrastructure to enhance, secure and grow reliability of the electrical network to accommodate a growing population and economic expansion.

The Municipality consists of three intake points from Eskom, namely: Chatty substation, Dedisa substation as well as Kudu substation. The Chatty substation and Dedisa substations are both metered at 132kV voltage level whereas Kudu substation is metered at 11kV voltage level. The Municipality pays a higher rate per kWh at Kudu substation than Chatty and Dedisa substations. The NMBM is in a process of decommissioning the Kudu substation. The Municipality concluded an agreement with the Parsons Power Park to diversify its energy portfolio by attracting and utilizing additional sources of energy.

Various substation projects were initiated in the 2023/24 financial year including the Kragga Kamma Substation, the Deal Party 22kV upgrade, Chelsea substation, Mabandla substation, Motherwell Main substation, Bethelsdorp substation, Matomela and Kwaford substations, new Booyens substation's construction and upgrade of the Kulati substation project. The MV upgrade of the Kragga Kamma Substation was completed. The newly installed MV switchgear is fully automated and can be controlled and monitored remotely from the control room via a new SCADA system. This reduces downtime of customers as maintenance teams can be dispatched as soon as a trip is detected on any of the feeder circuits.

The Deal Party 22kV upgrade is in progress and it is planned for completion in the 2024/25 financial year. A medium voltage was introduced at the Chelsea Substation for future medium voltage network upgrades. The old 22kV outdoor busbar system at the Mabandla Substation was replaced with a new containerised indoor switchboard. The 22kV upgrade at the Motherwell Main Substation is in progress and expected to be completed in the 2024/25 financial year. Furthermore, the 11kV extension at the Bethelsdorp Substation commenced in the 2023/24 financial year. The implementation of the re-configuration and upgrades to Matomela and Kwaford substations continued in the 2023/24 financial year.

## **2.2.2 PROVISION OF FREE BASIC ELECTRICITY**

Free basic electricity allocation is defined as an amount of electricity determined by a municipal policy provided monthly for free with the aim of assisting poor households to meet their basic needs. During the 2023/24 financial year, a total of 31 707 households qualified for Free Basic Electricity under the Assistance to the Poor Policy. 75kWh was allocated to each qualified household per month.

### 2.2.3 NON-TECHNICAL ELECTRICITY LOSSES

As at 30 June 2024, the Municipality reported 18.36% non-technical electricity losses. Non-technical energy losses are caused by actions external to the network, consisting primarily of theft, errors in the billing and metering system and non-issuance of bills. In addressing the challenge of energy losses, the Municipality undertakes continuous disconnections of tampered meters. The Municipality is in a process of appointing service providers to address electricity losses.

In conclusion 2023/24 financial year, 573 dwellings were provided with connections to the mains electricity supply by the Municipality against the SDBIP target of 424. Furthermore, 6% of total residential electricity provision was allocated as Free Basic Electricity (FBE). Additionally, 46% of planned maintenance activities were performed and 5 megawatts of embedded generator capacity was installed on the municipal distribution network.

## 2.3 PUBLIC HEALTH

***The strategic objectives linked to this sector include the following:***

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

### 2.3.1 WASTE MANAGEMENT

Provision of waste management services in the Municipality is guided by an Integrated Waste Management Plan. Key waste management projects implemented during the 2023/24 financial year include the fencing of Arlington Disposal Site.

The Municipality continues to operate two landfill sites namely, Arlington and Koedoeskloof landfill sites. The Ibhayi and KwaNobuhle landfill sites remain closed as they need to be rehabilitated. As at 30 June 2024, 84% of known informal settlements received integrated waste handling services (refuse removal on a weekly basis). This implies that 131 of the 156 known informal settlements received integrated waste handling services throughout the financial year.

Of the remaining 25 informal settlements, 5 informal settlements did not receive waste handling services due to it being located on privately owned farmland and in respect of 20 informal settlements, the Municipality did not have sufficient capacity and budget to service the informal settlements.

The Municipality provided domestic waste collection services to 235 358 billed customers during the 2023/24 financial, which is an increase from 232 843 in the 2022/23 period. Furthermore, 1 793 collection points for trade waste were serviced during 2023/24 financial year. In addition, 18 formal and 33 informal drop-off sites were serviced by the Municipality during the 2023/24 financial year.

The Municipality is currently considering a number of recycling initiatives. The upgrading and maintenance of the infrastructure at Kragga Kamma drop-off site is in the pipeline which will create space for the recycling of electronic waste. A total of 463 tons of waste was diverted from the disposal sites during the 2023/24 financial year, a decrease from 1463 in the 2022/23 financial year.

<b>TABLE 2.7: Solid Waste Service Delivery Levels at Households Level</b>	
<b>Description</b>	<b>Actual No.</b>
Removed at least once a week	273 325
Removed by local authority less often	5 177
Communal refuse dump	2 261
Communal container/central collection point	5 860
Own refuse dump	7 523
Other	1 401
No Rubbish Disposal	12 384

The above information is based on the 2022 Census data. 88.8% of households have access to weekly refuse disposal service whilst 4% have no access to refuse disposal service. Performance measurements for the Waste Management Unit are illustrated in the table below.

### 2.3.2 CEMETERIES

During the period under review, the Municipality continued the upgrading of the following cemeteries:

- Forest Hill Cemetery
- Bloemendal Cemetery
- Matanzima Cemetery
- Motherwell Cemetery
- Fencing of North End cemetery
- Kabah cemetery
- Gerald Smith Cemetery
- Bethelsdorp Cemetery

## 2.4 SPORTS, RECREATION, ARTS AND CULTURE

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

### 2.4.1 ARTS, CULTURE, HERITAGE AND LIBRARIES

The Municipality's Art Centre (i.e., Mendi Art Centre) supports arts and culture programmes in the metro. In addition, the Municipality's Red Location Gallery and Art Museum showcase a vast array of visual arts, crafts and designs.

### 2.4.2 LIBRARIES

The Municipality has 22 metro wide libraries of which four (i.e. Allanridge, Chatty, KwaMagxaki and Motherwell) have been vandalised and closed. In addition, the Main Library closed due to maintenance. Furthermore, there are three modular libraries (KwaZakhele, Colchester and Kuyga) as well as E-platforms such as Overdrive e-library and Sabinet databases. The Municipality is considering the provision of a mini library service in the Chatty Library to assist the visually impaired in the Northern Areas.

### **2.4.3 HERITAGE, ARTS AND CULTURE**

The Municipality continues to develop local artists, conserve and preserve heritage sites through implementation of arts, culture and heritage programmes. The Municipality conducts research and documents the history of the Nelson Mandela Bay and its cultural heritage whilst providing the public and tourists with well-maintained and clean heritage sites. Heritage sites in Central, Summerstrand and Wells Estate were cleaned in the 2023/24 financial year. The cleaning of heritage sites at Zwide Heroes Acre was interrupted by onsite robbery.

Five Council-approved names to be used for the purposes of renaming municipal assets were officially unveiled in the 2023/24 financial year as follows:

- Strand Street was renamed Steve Biko Street
- Avenue E Street was renamed Sizwe Kondile Street
- The swimming pool in Ward 17 was renamed Cecil Gqabi Swimming Pool
- Ferguson Road was renamed George Pemba Road
- Aggrey Street was renamed Nomhle Nkonyeni Street

The Municipality continues to celebrate Heritage Month. The focus of the 2023/24 Heritage Month Celebration was on the promotion of indigenous local culture and the role it has played in the development of communities. Furthermore, the Municipality continued the commemoration of Northern Areas Uprising (in partnership with the Northern Areas Uprising Committee). In addition, the Municipality held an event to commemorate the sailors and soldiers who died in the sinking of 'SS Mendi' troopship in 1917. Other heritage, arts and culture events held in the 2023/24 financial year includes Human Rights Day Commemoration and Mandela Bay Art Festival 2024 (MBAF 2024).

### **2.4.4 MUSEUMS AND GALLERY**

In the 2023/24 financial year, the Municipality implemented stimulus programmes for visitors and supported local artists and art organizations which resulted in inter alia the following key achievements.

- About 16075 visitors visited the Art Museum as from July 2023 until June 2024.
- There were 54 new acquisitions added to the City's Collection. The Friends of the Art Museum donated 4 artworks, portraits, to the Art Museum in July 2023. The Art Museum purchased 50 beadwork items for the Collection in July 2023.

- There were 11 exhibitions on show for the public and tourists to view.
- The Art Museum provided 147 new opportunities to local artists and or crafters to promote themselves and their works.
- There were 215 books captured on the Symphony software (catalogued). The Art Museum Library received 24 periodicals, 1 book and 4 online subscriptions. There were also 38 books donated to the Art Museum Library.
- Various craft products were purchased for the Art Museum shop, from 17 Crafters and it was on sale to visitors.
- A total of 4 ceramic works and 24 works on paper have since been cleaned and restored. There was 1 painting restored and the l'Ons is in the process of being repaired. A total of 31 artworks has been reframed and repaired by the Art Museum.

The Red Location Art Gallery continued to support artists in partnership with the Nelson Mandela Metropolitan Art Museum. Consultative sessions regarding the reopening of the Red Location Museum and Gallery were initiated during the 2023/24 financial year.

## 2.5 HUMAN SETTLEMENTS

***The strategic objectives linked to this sector include the following:***

- ***‘Provide dignified housing and sanitation and accelerate access to improved services to indigent households to create safe and decent living conditions for all residents’.***
- ***‘Provide a built environment that promotes integration, inclusivity and accessibility’.***
- ***‘Ensure implementation of a spatial transformation agenda which addresses the spatial disparities of the past’.***

The Municipality’s Informal Settlements Upgrading Programme Strategy (ISUS) sets out how it responds to the current housing needs as well as land invasion challenges. Furthermore, the Municipality’s Informal Settlements Upgrading Policy (ISUP) places specific emphasis on in-situ upgrading, 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.

There are 156 identified informal settlements in the Municipality, however, there could be more informal settlements in the Municipality that are not known. A process of identifying and recognizing the unknown informal settlements will commence in the 2024/25 financial year. The assessment and categorisation of the informal settlements constitute the basis of the informal settlement upgrading plans, policy, strategy and programme. Altogether, 76 informal settlements have been assessed and categorized using the National Upgrading Support Programme (NUSP) tools.

A number of human settlements projects were implemented during the 2023/24 financial year. These projects include servicing of sites in KwaNobuhle, Jachtvlakte Chatty, Khayamnandi, and Walmer Airport Valley. Implementation of these projects will continue in the 2024/25 financial year. Performance measurements related to human settlements are reflected in the table below.

### **2.5.1 Human Settlements Projects and Programmes**

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

## **2.6 ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE**

***The strategic objective linked to this sector is 'Prioritise the growth of the local economy and increase employment'.***

The Municipality seeks to retain and encourage re-investment by existing companies in the municipal area through the implementation of its Investment Incentive Policy. Furthermore, the Municipality continues to provide new tourism products, maintain and restore existing facilities, and facilitate the development of small tourism businesses.

The Municipality supports the development of Small, Micro and Medium Enterprises (SMME's). Through its SMME Development Programme, the Municipality extends its support to entrepreneurs located in the informal economy and assists in the development of the

township economy. Informal traders are supported through the provision of trading permits, designating and developing trading areas into conducive business platforms and the provision of trading equipment and facilities such as specialised containers. Moreover, the Municipality provides assistance to entrepreneurs to enable them to successfully register their businesses and comply with relevant legislation and by-laws. Employment contributions by sectors are illustrated in the table below.

<b>TABLE 2.8: NMB Gross value added (R millions, in current prices) by Sector</b>				
<b>Sector</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Agriculture, forestry and fishing	1,073	1,160	1,443	1,328
Mining and quarrying	128	165	170	150
Manufacturing	29,811	35,928	39,530	43,514
Electricity, gas and water	1,954	2,177	2,497	2,765
Construction	3,814	3,978	4,067	4,335
Wholesale and retail trade, catering and accommodation	23,149	27,124	28,997	32,489
Transport, storage and communication	10,203	10,911	12,292	14,109
Finance, insurance, real estate and business services	32,455	34,674	36,631	38,656
General government	12,511	12,709	13,721	14,678
Community, social and personal services	27,780	29,881	30,178	31,772
<b>Total</b>	<b>142,879</b>	<b>158,708</b>	<b>169,526</b>	<b>183,796</b>

(Source: Quantec, 2023)

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

Formal employment constitutes 83% and 'Wholesale and retail trade, catering and accommodation' is the highest contributor to employment at 25%. Mining and quarrying contribute 0.04% only to employment. The table below indicates the employment contribution by sector.

<b>TABLE 2.9: Sectoral contribution to employment, 2023/24</b>				
<b>Sectoral contribution to employment, 2023/24</b>	<b>Formal Employment</b>	<b>Informal Employment</b>	<b>Total Employment</b>	<b>Percentage composition</b>
Agriculture, forestry and fishing	7,549	1,661	9,210	3%
Mining and quarrying	131	8	139	0.04%
Manufacturing	52,374	6,780	59,154	16%
Electricity, gas and water	798	66	864	0.2%

<b>TABLE 2.9: Sectoral contribution to employment, 2023/24</b>				
<b>Sectoral contribution to employment, 2023/24</b>	<b>Formal Employment</b>	<b>Informal Employment</b>	<b>Total Employment</b>	<b>Percentage composition</b>
Construction	12,581	5,409	17,990	5%
Wholesale and retail trade, catering and accommodation	65,381	25,790	91,171	25%
Transport, storage and communication	12,740	4,830	17,570	5%
Finance, insurance, real estate and business services	53,297	8,697	61,995	17%
General government	25,612		25,612	7%
Community, social and personal services	72,311	10,400	82,711	23%
<b>Total</b>	<b>302,775</b>	<b>63,641</b>	<b>366,416</b>	
Percentage composition	83%	17%		

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

## **2.7 EXPANDED PUBLIC WORKS PROGRAMME**

The following Expanded Public Works Programme (EPWP) work creation projects were initiated by the Municipality during the review period: safety at waste disposal sites; litter picking; and water meter reading projects. In addition, more work opportunities were created through the Public Employment Programme and the Incentive Grant Programme by placing more participants on short term contracts, spreading opportunity of work.

During the period under review, 14 715 work opportunities were created by the Municipality through Public Employment Programmes (including the Expanded Public Works Programme). Of these, 9 842 were created through the implementation of capital programmes, 668 were created through projects funded by the EPWP Incentive Grant, 1 540 were created through the PEP grant and an additional 2665 were created through the Community Works Programme (CWP).

The Municipality paid 67% of total municipal operating expenditure spent on contracted services to contractors physically residing within the municipal area. This positive performance has significant impact on local economic development. Key performance measurements under Local Economic Development for the 2023/24 financial year are illustrated in the table below.

<b>TABLE 2.10: Performance scorecard</b>						
<b>KEY PERFORMANCE AREA</b>	<b>KEY PERFORMANCE INDICATOR (Online Service Targets)</b>	<b>Year -1 TARGET 2022/23</b>	<b>Year -1 ACTUAL 2022/23</b>	<b>Year 0 TARGET 2023/24</b>	<b>Year 0 ACTUAL 2023/24</b>	<b>Year 1 TARGET 2024/25</b>
<b>KPA 3: Local Economic Development</b>	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	7059	8724	9334	14715	8246
<b>KPA 3: Local Economic Development</b>	Average time taken to finalise business licence applications	30 working days	2.73 working days	30 working days	5.11 working days	21 working days
<b>KPA 3: Local Economic Development</b>	Average time taken to finalise informal trading permits	14 days	2 days	5 days	5 days	5 days

**CATALYTIC PROJECTS WITH IMPACT  
SANRAL (NELSON MANDELA REGIONAL OFFICE)**

**TABLE 2.11: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/26 – 2029/2030)**

PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
N.002-110-2021/1 1D1C1C: Commercial Rd I/C and Ped. Br (N2/11km30-km33 and R75/1km0- km13)	R650 million	36 months	Commercial Road I/C				R200 million	R250 million
N.002-112-2024-1F: DNURT: Dualling N2 Colchester to Nanaga (N2/11km68-Sec12km10)	R1.7 billion	36 months	Colchester to Nanaga					R140 million
N.002-110-2026/1R DNNIN: New Construction Colchester I/C (N2/11km66.75-km68.3)	R 250 million	22 months	New Construction Colchester I/C					R 120 million
R335 Phase 1	R874 million incl VAT	43 months	Motherwell, Sunday River Valley	R209m	R310m	R38m	R1m	
R335 Phase 2	R772 million incl VAT	24 months	Addo, Sunday River Valley	R173m	R460m	R21m	R1m	
FMS Project	405 Million plus vat.							

**NELSON MANDELA BAY**

**IDP INPUTS BY SECTOR DEPARTMENTS / OTHER ORGANS OF STATE**

**NAME OF DEPARTMENT / ORGANISATION: Airports Company South Africa**

**TABLE 2.12: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/2026 – 2029/2030)**

PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Terminal Expansion	R2.5 billion	36 Months	Chief Dawid Stuurman International Airport					

**NELSON MANDELA BAY  
IDP INPUTS BY SECTOR DEPARTMENTS / OTHER ORGANS OF STATE**

**NAME OF DEPARTMENT / ORGANISATION: DEPARTMENT OF SOCIAL DEVELOPMENT**

TABLE 2.13: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/2026 – 2029/2030)								
PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
10 X Old Age Homes	R10 461 528	12 Months	12 - Malabar 10 - Gelvandale 51-Uitenhage 25-Algoa Park 25- Zwide	R10 461 528	R10 461 528	R10 461 528		
60 x Service centres	R6 495 000	12 Months	13- Gelvandale (2) 35,37,38-Bethelsdorp (3) 7-Korsten 34-Arcadia 15,19,20, -Kwa-Zakhele (6) 23,53,54,55,56,57,58,59,60 -Motherwell (19)	R6 495 000	R6 495 000	R6 495 000		

**TABLE 2.13: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/2026 – 2029/2030)**

PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
			51,52,41,53,48 - Despatch (3) 41,42,43,44,45,46,47,48,49,50- Kwanobuhle (8) 49- Rosedale 19,20,25,26,27,28- Zwide 30- Kwamagxaki 36- Kwadwesi					
2 X Welfare Org- Older Persons	R1 462 716	12 Months	13- Gelvandale 4- Walmer	R1 462 716	R1 462 716	R1 462 716		
5 x Residential Facilities- Disabilities	R6 400 296	12 Months	2- Summerstrand 32- Cleary Estate (2) 4- Theescombe 51-Uitenhage	R6 400 296	R6 400 296	R6 400 296		
5 x Protective Workshops	R716 040	12 Months	51,44- Kariega 25- Zwide 23- Motherwell	R716 040	R716 040	R716 040		

**TABLE 2.13: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/2026 – 2029/2030)**

PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
5 x Welfare Org- Disabilities	R3 006 196	12 Months	5- North End (2) 31- Kwazakhele 7- Cotswold 51- Uitenhage	R3 006 196	R3 006 196	R3 006 196		
5 x Home Community Based Care	R1 620 765	12 Months	50- Langa 18- Kwazakhele 40- Kuyga 22- Zwide 41- Motherwell	R1 620 765	R1 620 765	R1 620 765		
3x Social Behaviour Change	R2 389 227	12 Months	41- Motherwell 29- Fairview 39- Walmer	R2 389 227	R2 389 227	R2 389 227		
6 x Families	R743 600	12 Months	22,26- Zwide(2) 6- Newton Park 32- Bethelsdorp 26- Zwide 56- Motherwell	R743 600	R743 600	R743 600		
1x Families- welfare Org	R1 322 857	12 Months	3- Central	R1 322 857	R1 322 857	R1 322 857		

**TABLE 2.13: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/2026 – 2029/2030)**

PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
6 x Child Protection Organisations - CPO's	R9 416 753	12 Months	51- Uitenhage (2) 52- Despatch 2,9- Walmer(2) 53- Motherwell	R9 416 753	R9 416 753	R9 416 753		
2 x Prevention and Early Intervention Programmes – PEIP	R3 392 240	12 Months	11- Schauderville 5- Kensington	R3 392 240	R3 392 240	R3 392 240		
10 x Special Day care Centres	R1 386 000	12 Months	24- Kwazakhele 55,57- Motherwell(2) 32- Cleary Estate 10 Gelvendale 32- Windvogel 35- Chatty 26- Zwide 4-Walmer 14- New Brighton	R1 386 000	R1 386 000	R1 386 000		
1 x Special Daycare Centres - Capacity Building	R267 720	12 Months	24- Kwazakhele	R267 720	R267 720	R267 720		
6x Child and Youth Care Centres	R20 670 840	12 Months	5- Glendenningvale	R20 670 840	R20 670 840	R20 670 840		

**TABLE 2.13: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/2026 – 2029/2030)**

PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
			1- Kragga Kamma 52-Despatch 6-Springfield 10-Schaundervill 2- Southdene					
2 x Isibindi/ RISIHA	R2 477 617	12 Months	16- New Brighton 16- Zwide	R2 477 617	R2 477 617	R2 477 617		
2x Drop In Centres	R479 520	12 Months	29- Booysen Park 13- Helenvale	R479 520	R479 520	R479 520		
1 x Crime Prevention – Welfare Org	R1 603 140	12 Months	5 Central	R1 603 140	R1 603 140	R1 603 140		
2x Safe Homes	R1 240 742	12 Months	11- Sidwell 59- Motherwell	R1 240 742	R1 240 742	R1 240 742		
12x White Door Centres	R2 258 160	12 Months	54,55,59- Motherwell (3) 32- Cleary Estate 11- Korsten 13- Helenvale 44- Kwanobuhle	R2 258 160	R2 258 160	R2 258 160		

**TABLE 2.13: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/2026 – 2029/2030)**

PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
			34- Bethelsdorp(2) 48- Kamesh 10- Gelvandale 41- Despatch					
2x Mentorship Programme	R386 000	12 Months	28- Zwide 20- New Brighton	R386 000	R386 000	R386 000		
3x Substance Abuse	R1 515 072	12 Months	25- Zwide 5- Central 10- Parkside	R1 515 072	R1 515 072	R1 515 072		
5x CNDC – Community Nutrition and Development	R1 848 625	12 Months	16-Silver Town 53- Kamvelihle 24- Kwazakhele 36-Kwadwesi 41-Joe Slovo	R1 848 625	R1 848 625	R1 848 625		
2x Food Gardens	R75 000	12 Months	36,41- Joe Slovo(2) 4- Walmer	R75 000	R75 000	R75 000		
2x Youth Development Programme	R274 300	12 Months	45- Kwanobuhle 27-Soweto	R274 300	R274 300	R274 300		

**TABLE 2.13: DETAILS OF PROJECTS TO BE IMPLEMENTED OVER NEXT FIVE YEARS (2025/2026 – 2029/2030)**

PROJECT NAME	TOTAL VALUE	DURATION	WARD & AREA	IMPLEMENTATION				
				2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
4x Women Development Projects	R554 700	12 Months	37- Kleinskool 18-Kwazakhele 4-Walmer	R554 700	R554 700	R554 700		

## CHAPTER 3

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

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

### 3.1 INTERNAL AUDIT AND RISK ASSURANCE

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

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

### 3.2 RISK MANAGEMENT COMMITTEE

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

maintain effective, efficient, and transparent systems of financial, risk management and internal control.

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

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

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