

NELSON MANDELA BAY METROPOLITAN MUNICIPALITY

**Parliamentary Portfolio
Committee on Human
Settlements**

**URBAN SETTLEMENTS
DEVELOPMENT GRANT**

(USDG)

PRESENTATION



14 August 2013

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PROFILE OF NELSON MANDELA BAY

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PROFILE OF NELSON MANDELA BAY

Size	1950 km ²
Population	1 152 115 (2011 Census)
Formal households	276 850 (2011 Census)
Indigent households	44% of HHs receive one social grant
Unemployment rate	26,29% (Census 2011)
Housing Backlog.....	49 000 backyard shacks 23 411 households in informal areas
Total.....	72 411 units
Number of informal settlements.....	79
Access to water	100% HHs
Access to electricity	97% HHs
Access to waste collection	99% HHs
Access to sanitation	91% HHs
Buckets in informal areas	over 23 000

METRO URBAN TRENDS

- The overall population density is 80 – 100 persons per hectare (20 units per hectare)
- The predicted population for 2020 is 1 243 930.
- The growth is therefore less than 100 000 people (25 000 units for all population groups over the next 7 years).
- This accords with studies showing low in-migration figures and the NMBM demographics study.

STRATEGIC OBJECTIVES OF NMBM - IDP

- Ensuring access to basic services.
- Provision of integrated and sustainable human settlements.
- Addressing the challenges of poverty, unemployment and social inequality.
- Fostering a safe, secure and healthy environment for all.
- Ensuring sound financial management and viability.

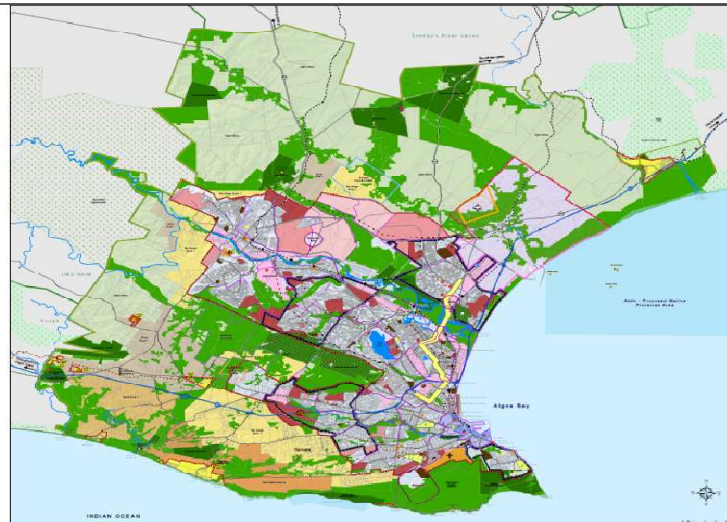
STRATEGIC OBJECTIVES OF NMBM (continued)

- Positioning NMBM as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy.
- Ensuring integrated service delivery amongst the three spheres of government, including government agencies.
- Entrenching a culture of public participation in municipal planning, budgeting and decision-making processes.
- Ensuring good governance.

KEY STRATEGIES OF NMBM

- Spatial Development Framework
- Human Settlements Plan
 - For integrated and sustainable human settlements (in situ and greenfields).
 - Upgrading of Informal Settlements
 - Sustainable community planning methodology
 - Integrated and sustainable communities
- Bucket Eradication
- Sector plans (Water, sanitations, environment, transport, roads & stormwater, waste, etc.).

SPATIAL DEVELOPMENT FRAMEWORK



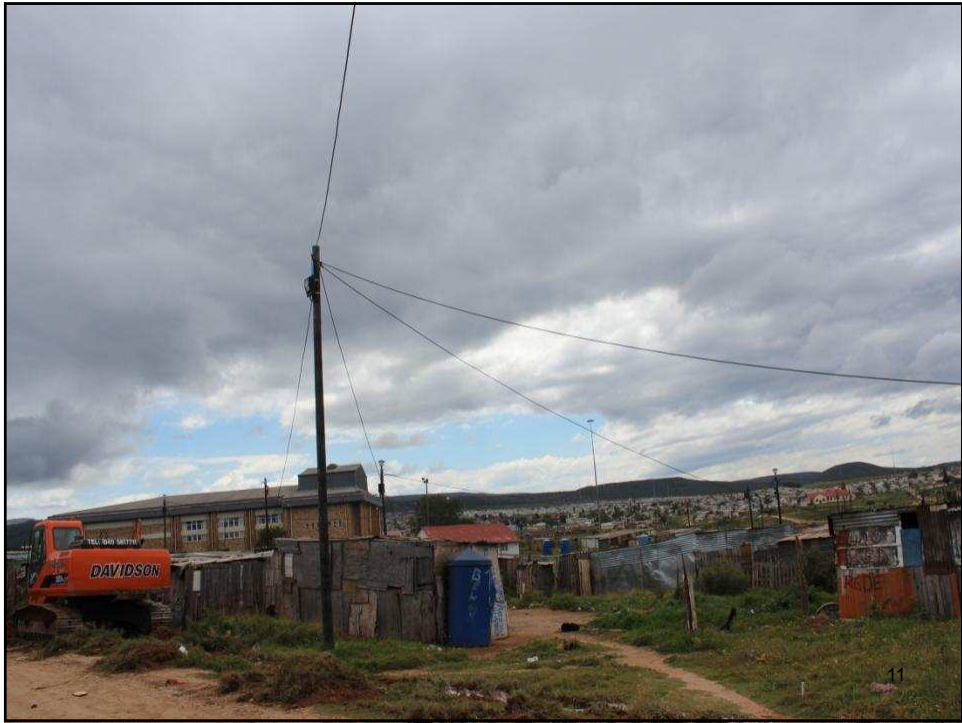
SERVICE PROVISION BACKLOGS

- For Eradication of informal settlements -

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Top Structures	R 2,964,000,000
HSDG	R 2,964,000,000
Internal services	R 836,000,000
Bulk Water	R 200,000,000
Bulk Sewers	R 500,000,000
Wastewater Treatment	R 1,000,000,000
Waste Collection	R 78,500,000
Water Treatment	R 351,000,000
Tarring of Gravel Roads	R 2,000,000,000
USDG	R 4,965,500,000
Electrical services	R 741,000,000
DME	R 741,000,000
TOTAL	R 8,670,500,000
Excludes amenities & public transport routes	

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Waste Water Treatment: FWF:

Water Treatment Works:
Elandsjagt

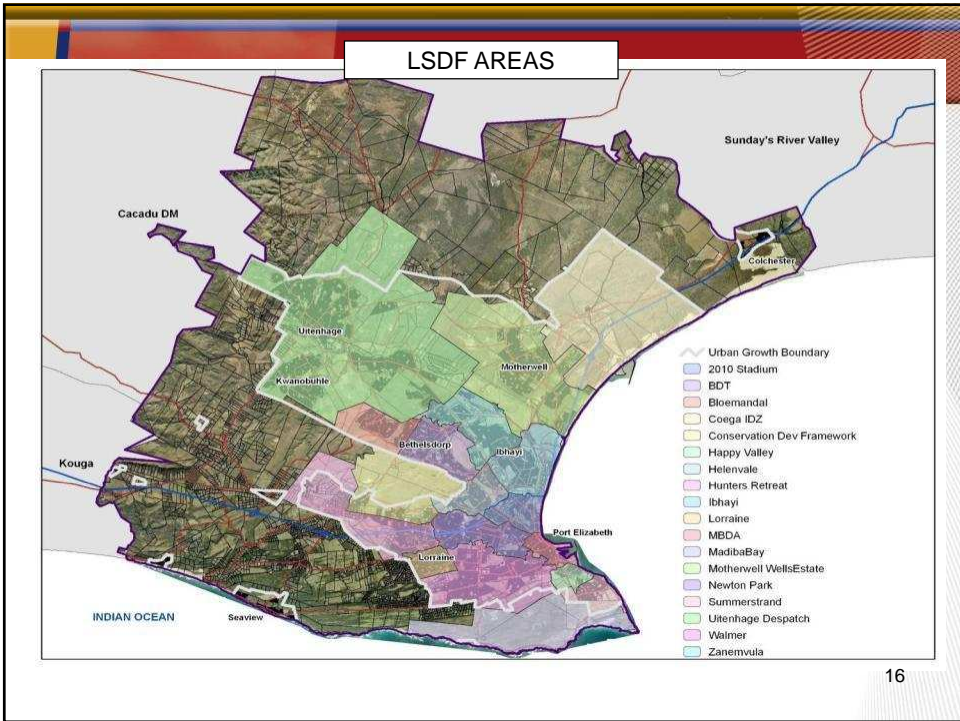
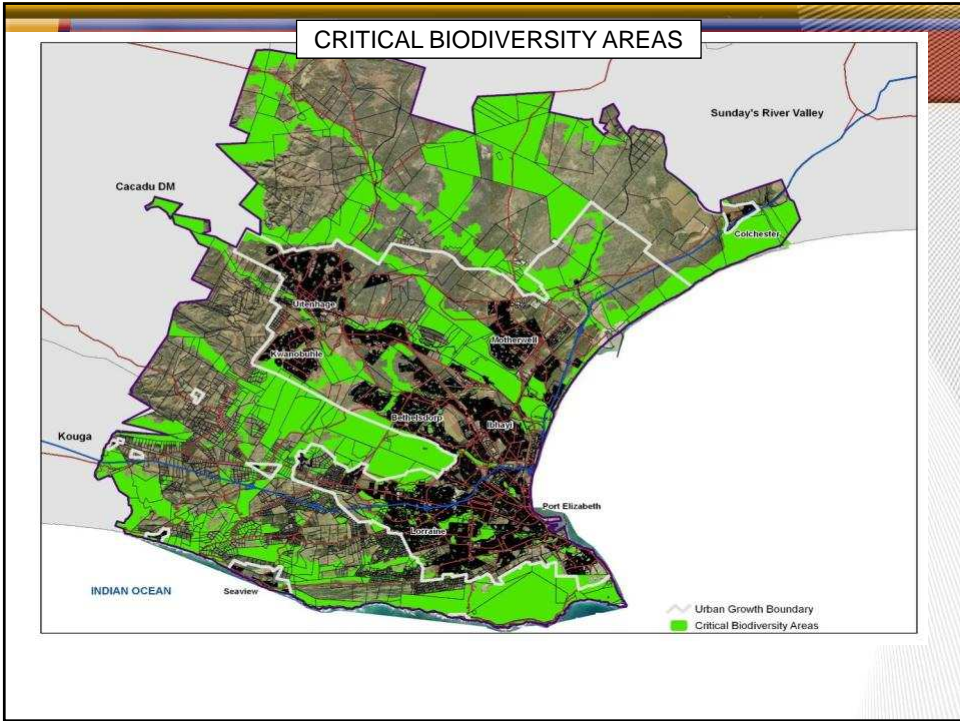


Eradication of backlogs for upgrading of informal settlements:

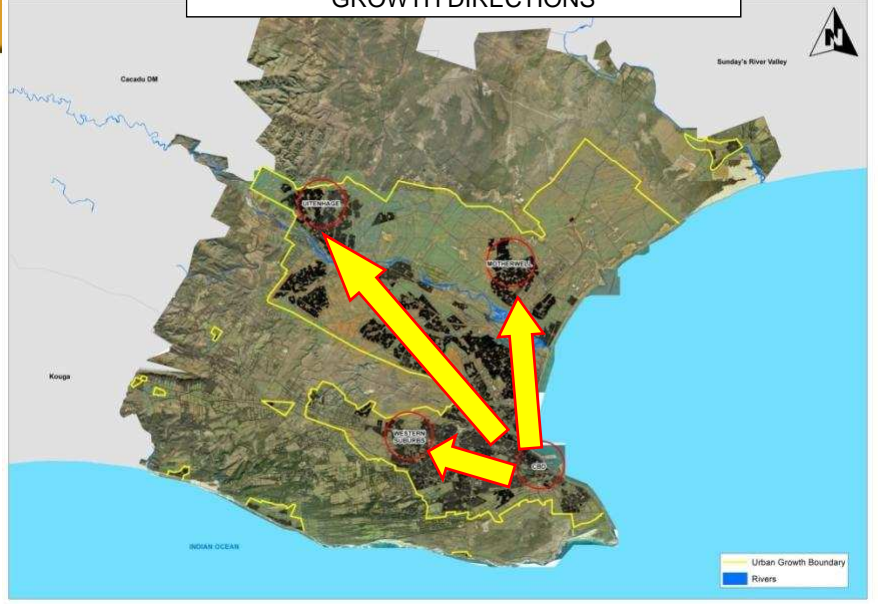
Based on current funding allocation (USDG & HSDG):

- Top Structures = 21 years
- Bulk Water & Sanitation Services = 7 years
- Internal services will fall within 7 years.
- Tarring of gravel roads & stormwater= 35 years

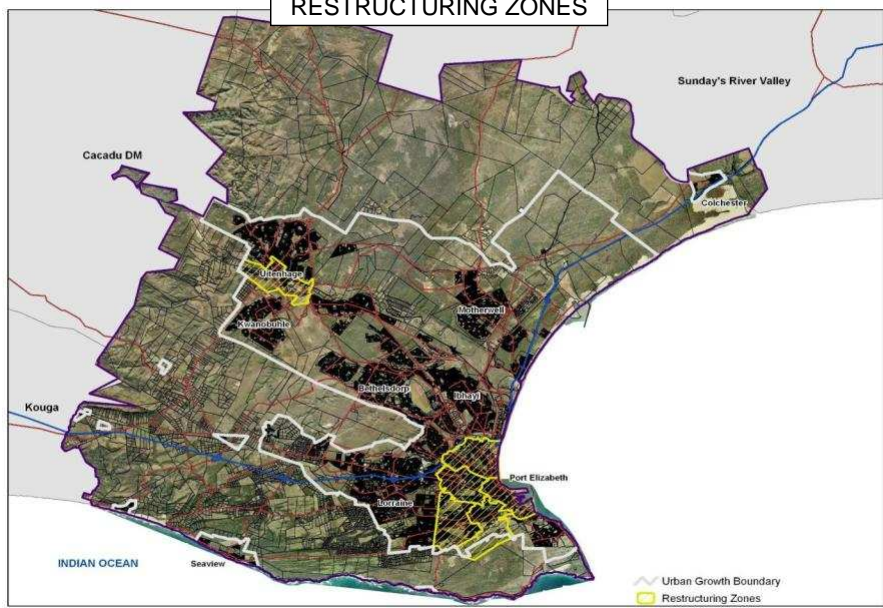
SPACE ECONOMY OF THE BUILT ENVIRONMENT

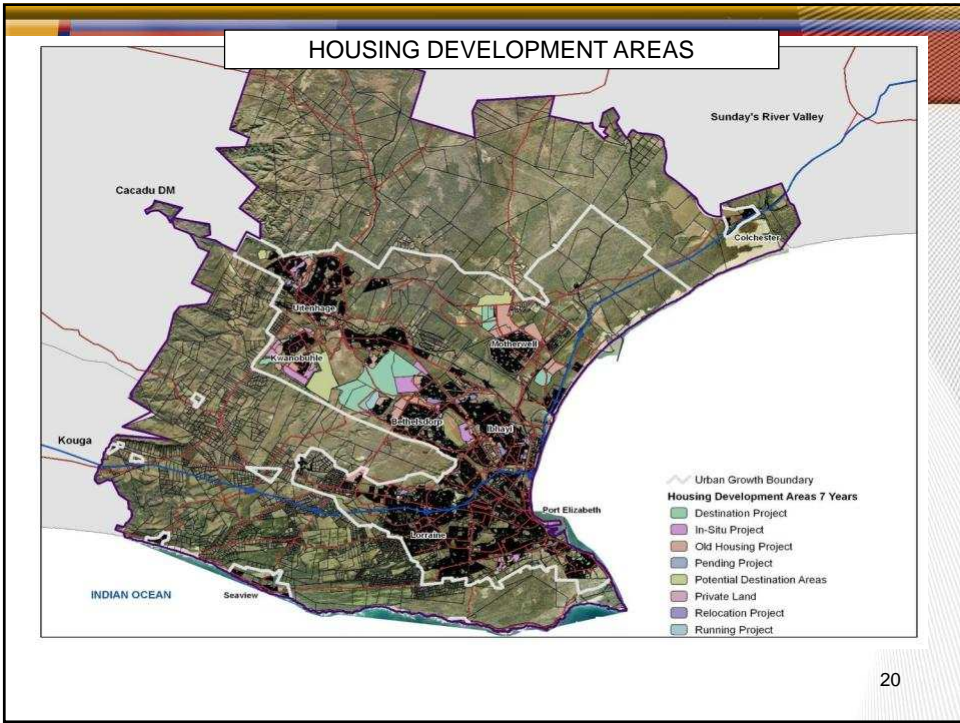
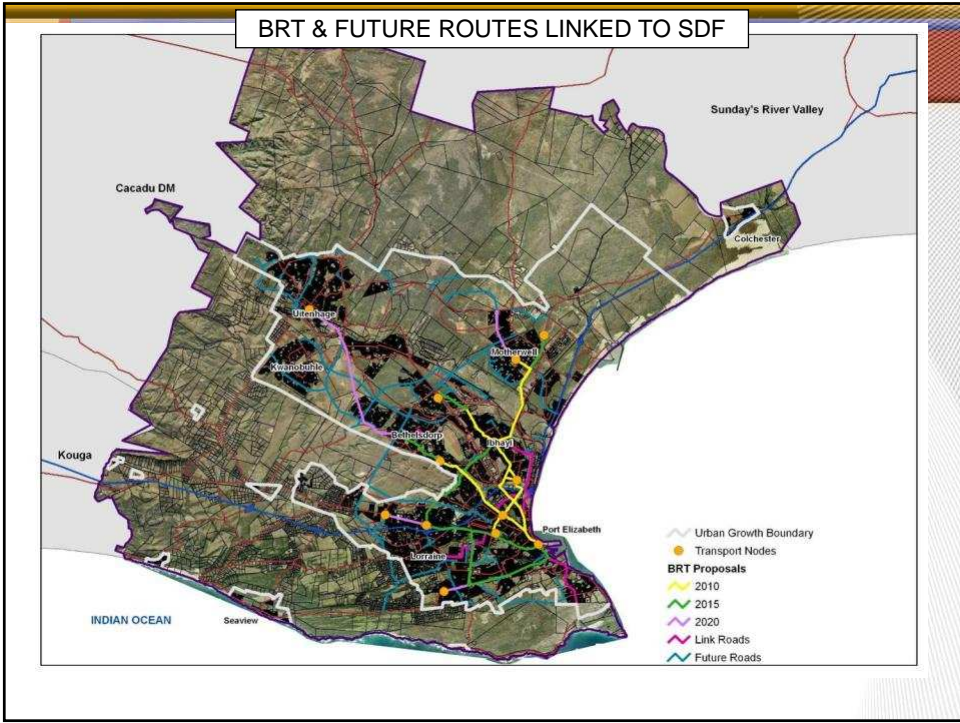


GROWTH DIRECTIONS



RESTRUCTURING ZONES



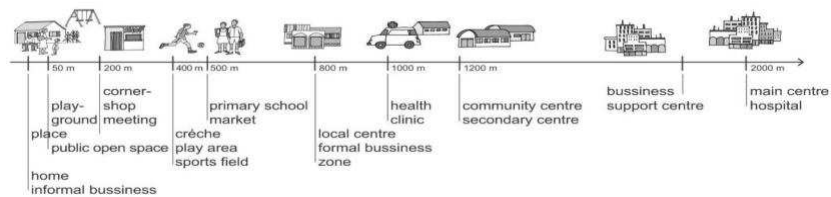


SUSTAINABILITY AND INTEGRATION PLANNING METHODOLOGY

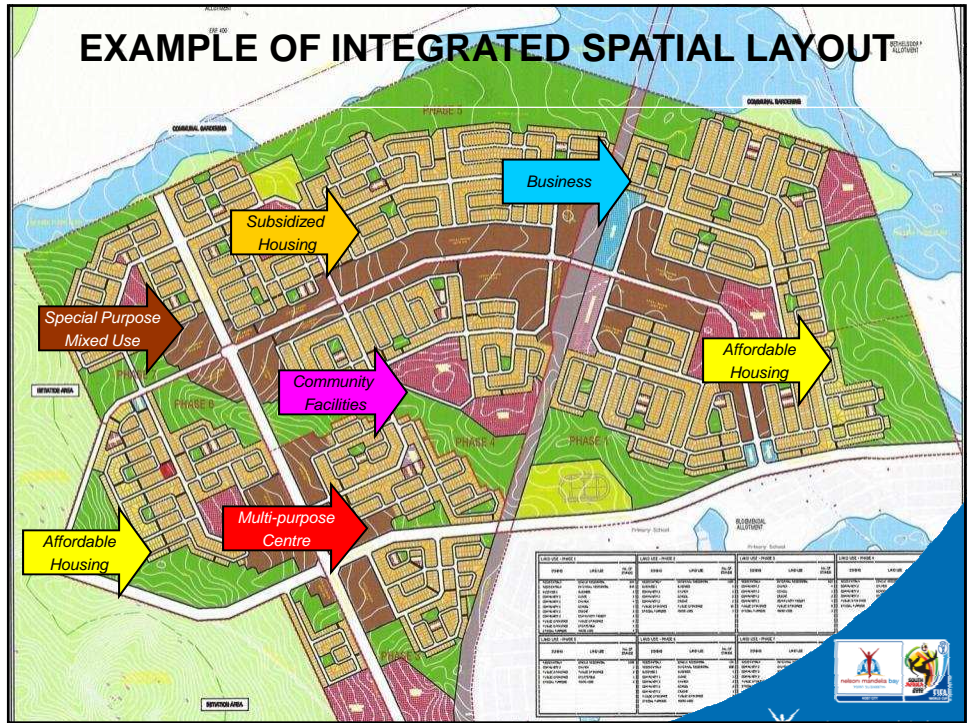
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SUSTAINABLE COMMUNITY UNITS

- Planning units defined by distance within which average person can walk in half an hour -2 kilometers
- Provide requirements for minimum standard of living in planning units
- All units linked by public transport network



integrated planning | sustainable communities



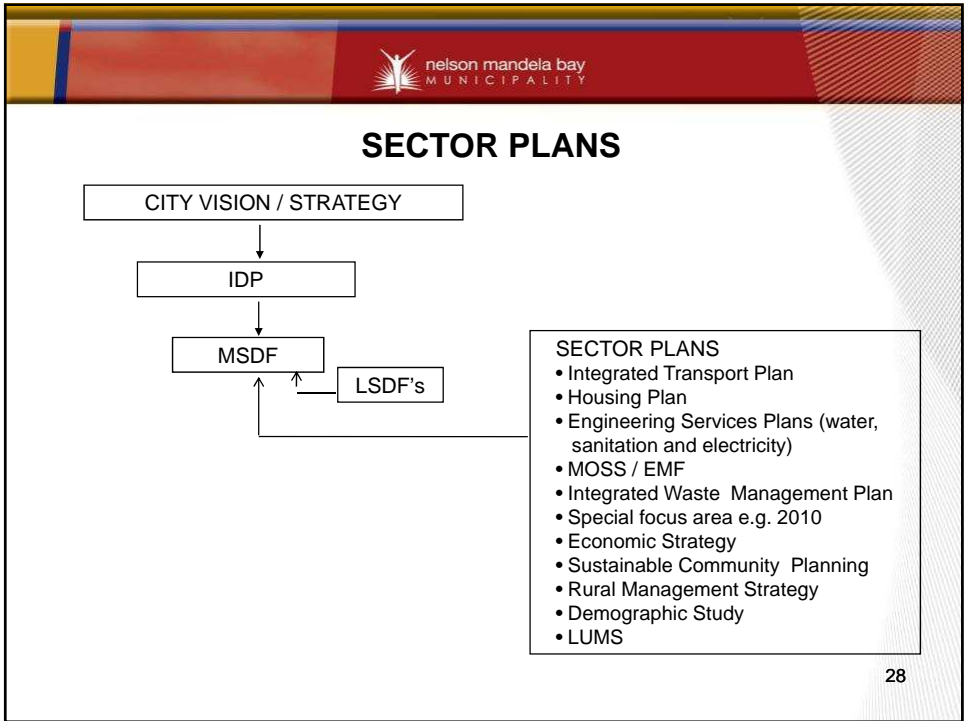
INTEGRATED DEVELOPMENT MATRIX

PLANNING LEVEL		STAKEHOLDERS		
		Local, Provincial, National Government Dept's; Private Sector, NGO's; CBO's, Banks, Private household, citizens groups etc.		
Planning 	Integrated Development Plan			
	Spatial Development Framework			
	Sustainable Community Planning			
	Detailed Layout Planning			
Implementation 	Decision to phase development	<div style="border: 2px solid #ADD8E6; padding: 10px; width: fit-content; margin: auto;"> Responsibility of each stakeholder in respect of each level of the planning framework </div>		
	Surveying			
	Engineering Services			
	House design/ construction			
	Develop public areas/ facilities			
LIVE	Role of city dwellers- recycle, walk vs car, solar power etc. Role of business and commerce. Schools and institutions- daily operations.			

METRO CITY PROGRAMMES

BUCKET ERADICATION PLAN

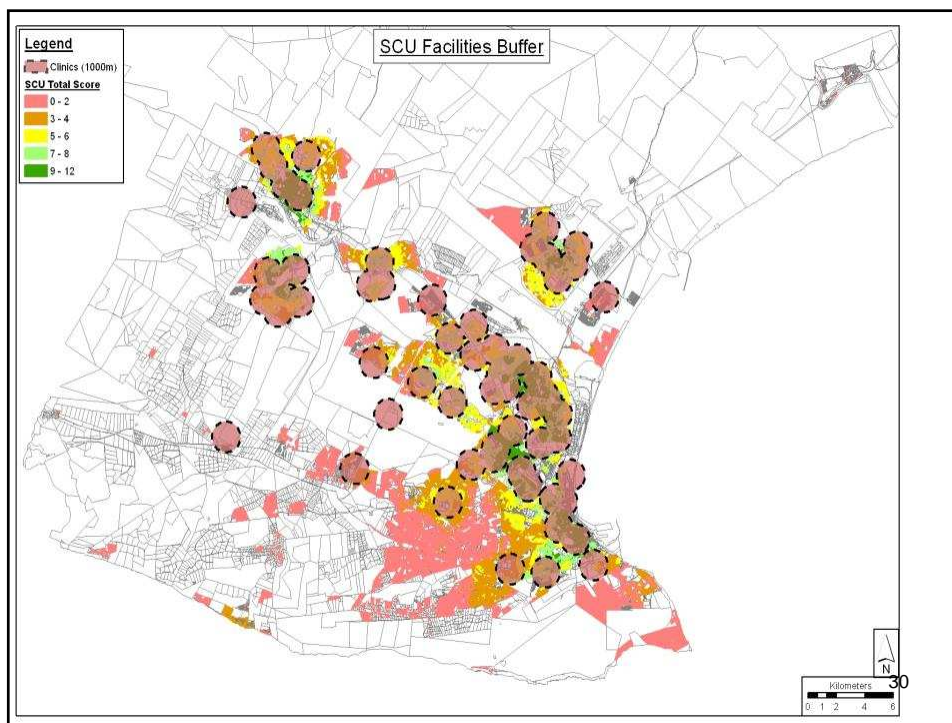
- Setting out the approach to implement the targets set by Government to ensure basic sanitation to all.

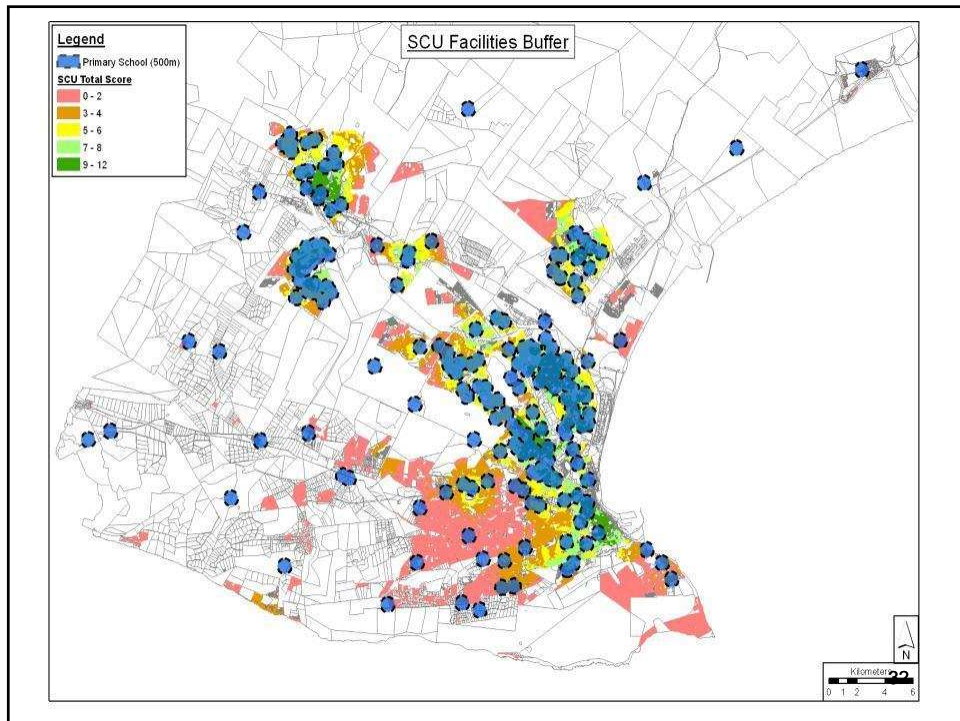
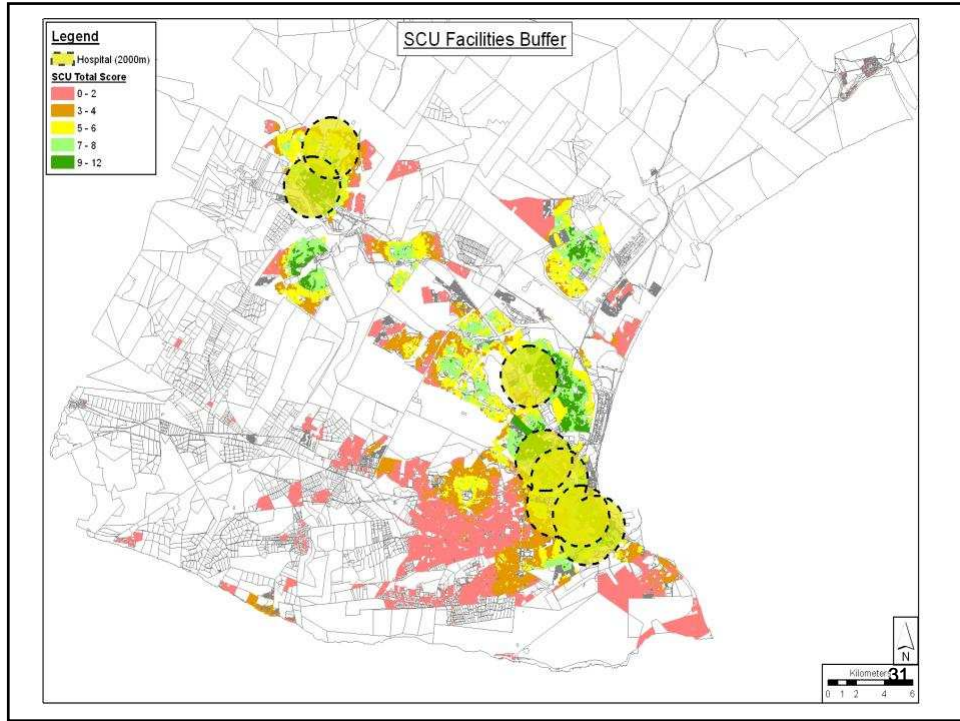


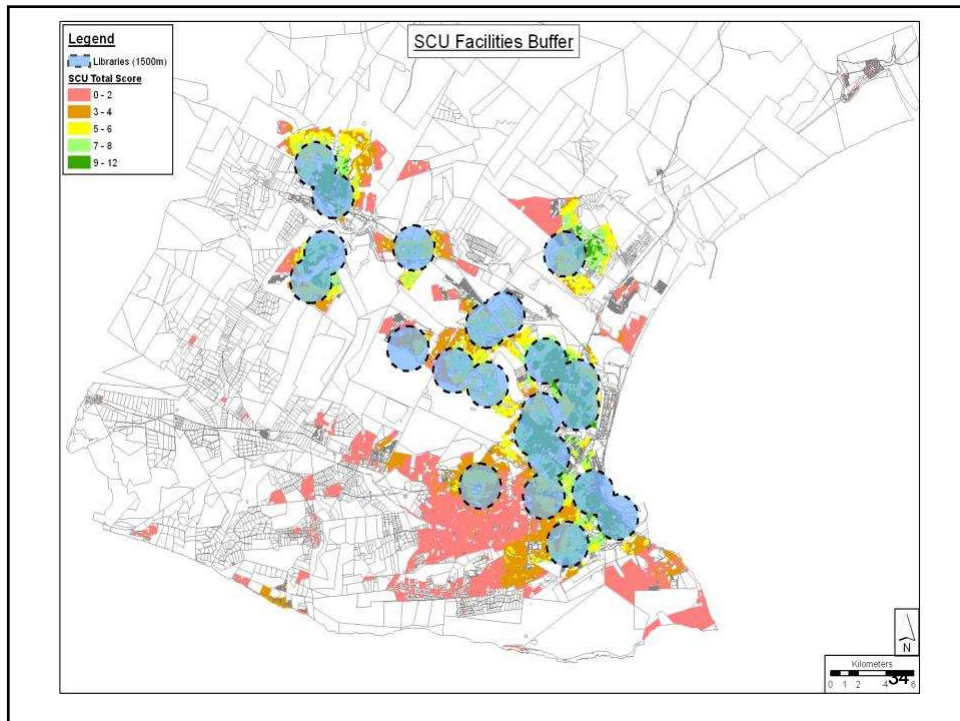
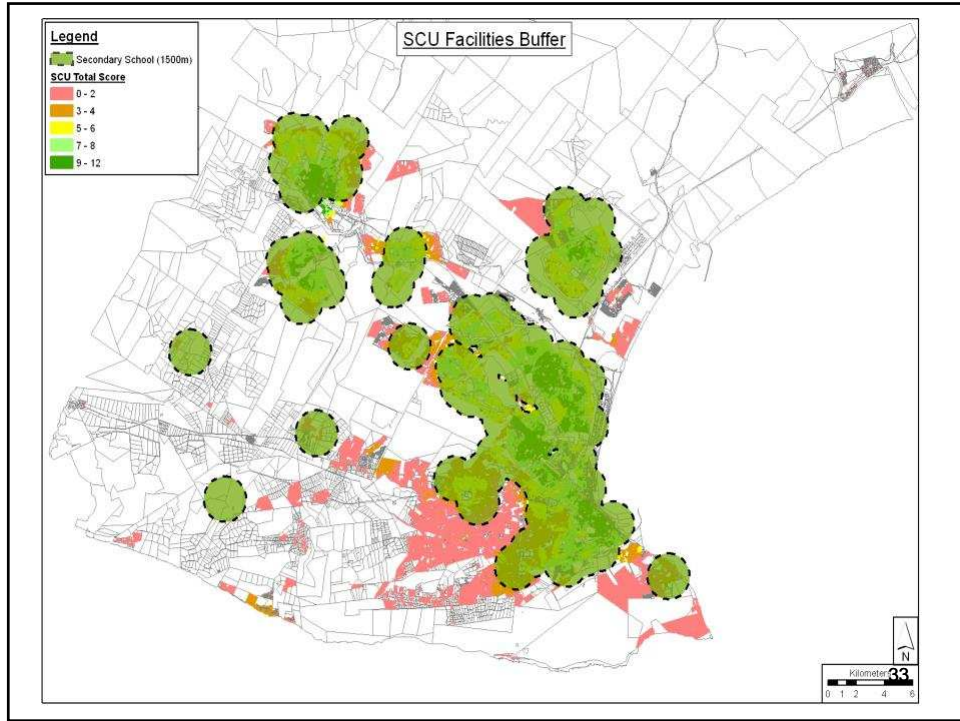
HEALTH AND EDUCATION INFRASTRUCTURE

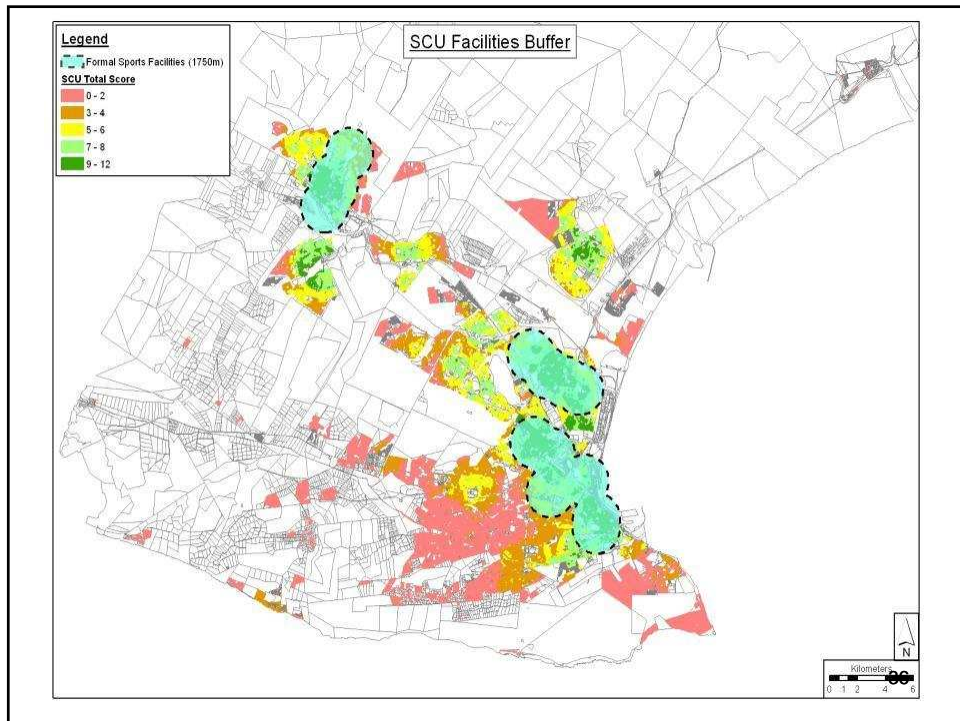
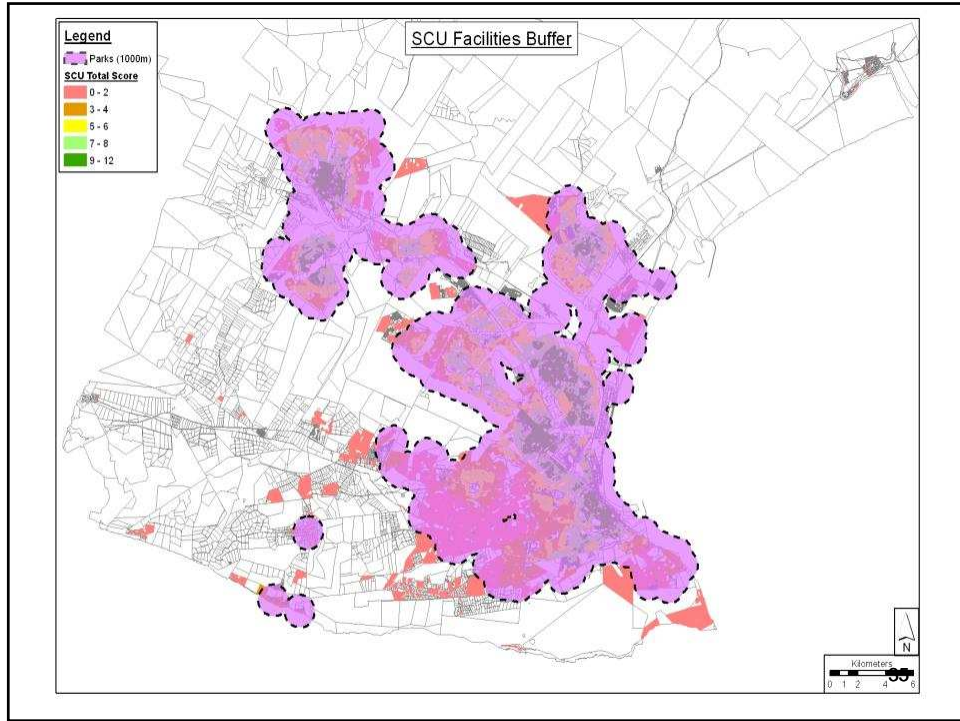
The planning for health and education infrastructure has been done and land is made available for the provision of facilities in all new developments.

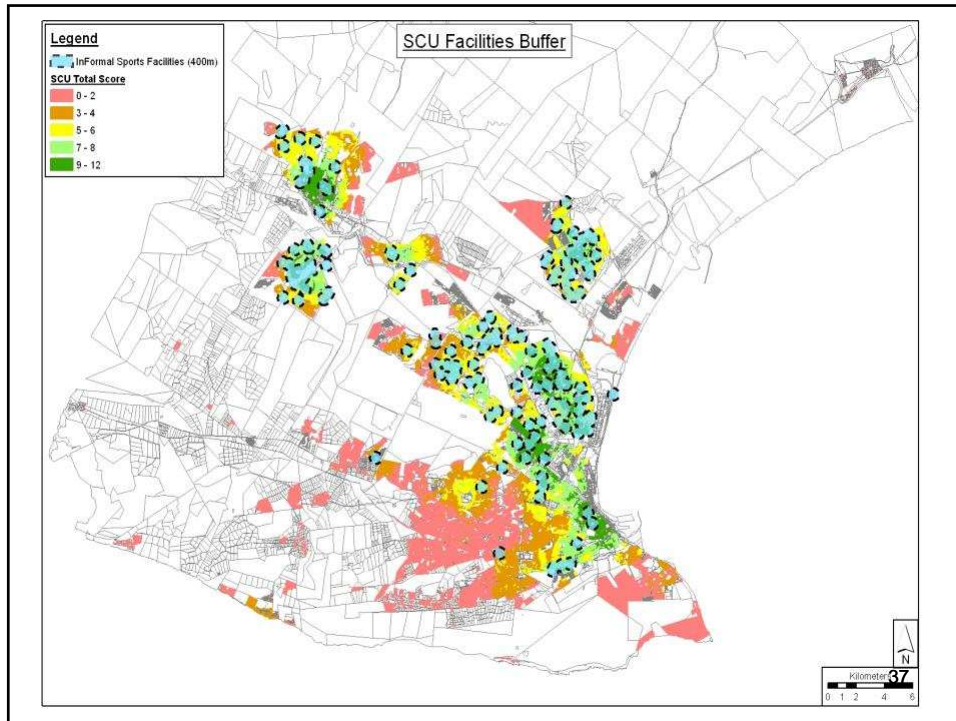
The establishment of these facilities (schools, clinics, libraries, etc.) is a provincial function.













 nelson mandela bay
 MUNICIPALITY

CITY DRAINAGE INFRASTRUCTURE

- Local stormwater planning is carried out as human settlements are developed.
- Stormwater Master Plans are developed for each drainage area in line with LSDFs.

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REFUSE REMOVAL

- Planning for future landfill sites etc. is contained in the Integrated Waste Management Plan that includes areas of recycling.
- Weekly kerbside bag collection service is being rendered.
- Wheelie – bin collection rates are being improved by phasing in a weekly collection.
- Weekly communal collection service is rendered in informal settlements.
- Illegal dumping remains a city wide challenge, but is particularly prevalent in informal areas.

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SUSTAINABILITY MECHANISMS

- The Municipality is in the process of developing a Long-Term Financial Sustainability Plan (LTFSP) with a 20-year view.
- Strategic Planning Development Charges Policy is also being developed.
- Changes in policy investigations underway with the objective of achieving operational efficiency.
- Activity Based Costing are being implemented to review cost recovery of tariffs.
- Increasing the Municipality's revenue base through strategic land planning and developments within the Inner-City, CDC Port expansion and Baywest City.

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2013/14 FINANCIAL OVERVIEW

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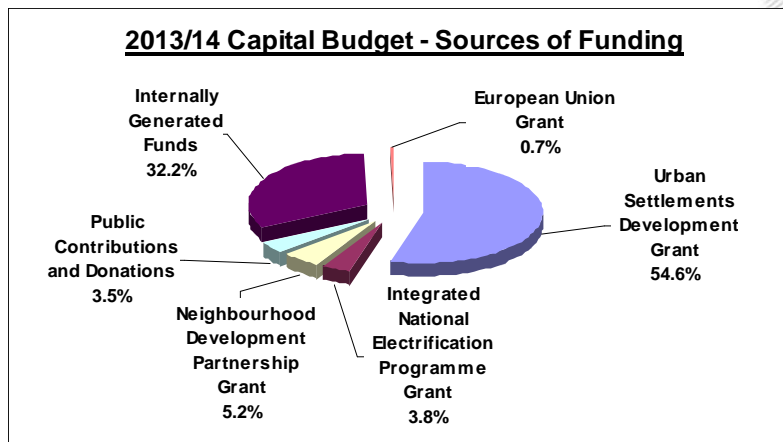
2013/14 Financial Overview of Nelson Mandela Bay Municipality

Capital Budget - R1,1 billion

Operating Budget - R7,5 billion

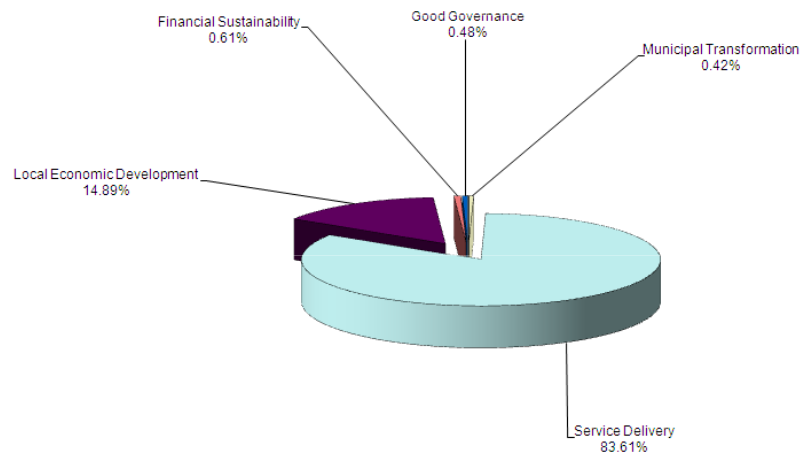
Support from the Operating Budget to the Capital Budget	2011/2012 Actual Expenditure	2012/2013 Actual Expenditure	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget
Repairs and Maintenance of Infrastructure	433,188,016	470,861,251	537,635,270	577,062,810	619,693,470

2013/14 Capital Budget - Sources of Funding



2013/14 EXPENDITURE BY IDP PRIORITY

2013/14 Expenditure by IDP Priority



2012/13 EXPENDITURE OF USDG

QUARTER 1 EXPENDITURE

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Quarter 1: USDG expenditure 2012/13

2012/13 URBAN SETTLEMENTS DEVELOPMENT GRANT CAPITAL BUDGET VS EXPENDITURE

CAPITAL SPENDING COMPARED TO BUDGET - 1 JULY 2012 - 30 SEPTEMBER 2012

Upgrading of Informal Settlements	Original Budget	Total Expenditure	% Spent 2012/13
Provision of internal services	165,868,450	18,722,885	11%
Upgrading of gravel roads & provision of stormwater	62,000,000	4,373,636	7%
Provision of bulk sanitation services	232,600,000	23,463,895	10%
Provision of bulk water services	132,401,550	13,380,198	10%
TOTAL	592,870,000	59,940,613	10%

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QUARTER 2 EXPENDITURE

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Quarter 2: USDG expenditure 2012/13

2012/13 URBAN SETTLEMENTS DEVELOPMENT GRANT CAPITAL BUDGET VS EXPENDITURE

CAPITAL SPENDING COMPARED TO BUDGET - 1 JULY 2012 - 30 DECEMBER 2012

Upgrading of Informal Settlements	Revised Budget	Total Expenditure	% Spent 2012/13
Provision of internal services	165,868,450	71,989,848	43%
Upgrading of gravel roads & provision of stormwater	62,000,000	10,524,745	17%
Provision of bulk sanitation services	232,600,000	82,240,143	35%
Provision of bulk water services	132,401,550	41,747,728	32%
TOTAL	592,870,000	206,502,464	35%

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QUARTER 3 EXPENDITURE

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Quarter 3: USDG expenditure 2012/13

2012/13 URBAN SETTLEMENTS DEVELOPMENT GRANT CAPITAL BUDGET VS EXPENDITURE

CAPITAL SPENDING COMPARED TO BUDGET - 1 JULY 2012 - 31 MARCH 2013

Upgrading of Informal Settlements	Adjustment Budget	Total Expenditure	% Spent 2012/13
Provision of internal services	134,868,450	107,916,404	80%
Upgrading of gravel roads & provision of stormwater	98,500,000	17,358,290	18%
Provision of bulk sanitation services	203,600,000	104,406,338	51%
Provision of bulk water services	155,901,550	84,732,885	54%
TOTAL	592,870,000	314,413,916	53%

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QUARTER 4 EXPENDITURE

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Quarter 4: USDG expenditure 2012/13

2012/13 URBAN SETTLEMENTS DEVELOPMENT GRANT CAPITAL BUDGET VS EXPENDITURE

CAPITAL SPENDING COMPARED TO BUDGET - 1 JULY 2012 - 30 JUNE 2013

Upgrading of Informal Settlements	Final Adjustment Budget	Total Expenditure	% Spent 2012/13
Provision of internal services	144,868,450	148,887,915	103%
Upgrading of gravel roads & provision of stormwater	98,500,000	96,305,248	98%
Provision of bulk sanitation services	185,750,000	176,534,444	95%
Provision of bulk water services	163,751,550	171,142,393	105%
TOTAL	592,870,000	592,870,000	100%

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2012/13 USDG Expenditure by Project

Project ID	Project Title	Budget	Actual Expenditure 2012/13	% Spent
Internal Services				
20090006	Kleinskool Area K - Services	2,264,000.00	2,239,020.75	99%
20110088	Joe Slovo - Uitenhage Phase 1	15,235,350.00	15,229,013.63	100%
20110089	Wells Estate Phase 3 - Ext 4 & 5	14,896,830.00	16,146,089.37	108%
20110090	Roos Str P1- P3	711,400.00	805,822.15	113%
20110091	Khayamandi Extension	29,685,860.00	29,595,233.53	100%
20110092	Missionvale Garden Lots	17,620,750.00	17,943,154.36	102%
20110093	Motherwell NU 29 - Phase 2 stage 1	3,230,300.00	3,704,463.99	115%
20110094	Mandela and Rolihlala Village	1,194,830.00	1,359,287.75	114%
20110095	Red Location - New Brighton	616,940.00	682,336.99	111%
20110096	Rosedale	8,111,350.00	9,205,257.64	113%
20110097	Motherwell Higher Density	1,727,800.00	1,950,946.63	113%
20120030	Kwanobuhle Area 11	167,000.00	181,666.16	109%
20120031	Kwazakhele: Ekhumphumleni	104,330.00	118,932.40	114%
20120032	Kuyga	166,590.00	189,908.38	114%
20120033	Jacht Flakte	1,283,830.00	1,423,752.19	111%
20120034	Kwnontshinga	2,720,560.00	2,685,769.23	99%
20120042	Sisulu Village	560,000.00	521,411.27	93% 55

Project ID	Project Title	Budget	Actual Expenditure 2012/13	% Spent
Internal Services (continued)				
20120043	Seaview Housing Project	150,000.00	42,915.08	29%
20120047	Walmer Development	3,705,220.00	3,940,328.63	106%
20120048	Hunters Retreat - Grogro	621,000.00	249,380.29	40%
20120052	Walmer Q Phase 3	5,788,000.00	5,707,087.86	99%
20120055	Motherwell NU30	1,720,560.00	1,922,932.05	112%
20120059	Malabar Ext 6 Phase 2	600,000.00	660,216.15	110%
20120060	Masakhane Village	513,300.00	581,169.84	113%
20120093	Water & Sewer Connections - Various	5,955,000.00	6,082,658.59	102%
20120095	Motherwell NU 29 - Phase 2 Stage 2 - 890 Sites	21,978,900.00	21,977,802.19	100%
20130019	Motherwell NU 12	1,334,250.00	1,517,685.87	114%
20130043	Kwazakhele Infills (Various Erven in Ibhayi)	27,000.00	26,657.77	99%
20070267	Land Aquisition	500,000.00	66,195.00	13%
20130047	Joe Modise Peace Village Phase 2	1,677,500.00	2,130,819.27	127%
Total for Internal Services (Servicing of Sites)		144,868,450.00	148,887,915.01	103%

Project ID	Project Title	Budget	Actual Expenditure 2012/13	% Spent
Upgrading of Roads and Stormwater				
20050286	Tarring of Gravel Roads	98,500,000.00	96,305,248.31	97.77%
Total for Upgrading of Roads and Stormwater		98,500,000.00	96,305,248.31	97.77%
Bulk Sanitation				
19930106	Pump Stations - New Equipment	625,000.00	624,381.49	100%
19930112	Sewer Replacement and Relining	8,020,900.00	8,020,838.65	100%
19940098	Improvements to Sewerage System	30,258,500.00	29,950,618.06	99%
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	92,300.00	103,761.58	112%
19980348	Paapenkuils Main Sewers Augmentation	664,000.00	705,662.58	106%
19980370	Missionvale Bulk Sewerage Reticulation	18,357,000.00	18,356,176.41	100%
19990130	Telemetry - Pump Stations	3,420,000.00	3,544,518.20	104%

Project ID	Project Title	Budget	Actual Expenditure 2012/13	% Spent
Bulk Sanitation (continued)				
20000072	WWTW: Building Repairs and Concrete Rehab.	5,553,900.00	5,423,523.90	98%
20010326	Bulk Sewers, KwaNobuhle informal areas (XX16S)	13,000.00	13,000.00	100%
20030030	Lorraine - Bulk Sewerage Augmentation	173,000.00	173,794.80	100%
20030034	Markman - Replace 600mm Sewer	300,000.00	215,783.85	72%
20030182	Upgrade Despatch Reclamation Works	283,000.00	144,678.69	51%
20030327	Baakens Collector Augmentation-Circular Drive to Woodlands	93,000.00	105,762.89	114%
20030405	Witteklip Bulk Sewerage	730,900.00	730,879.64	100%
20030672	Sewers: Maintenance Backlog Pipes Replacement	366,100.00	365,113.36	100%
20042912	Sewerage Master Plan System Updating	136,700.00	50,901.00	37%
20042918	Regionalisation : Sanitation	2,130,000.00	1,563,162.56	73%

Project ID	Project Title	Budget	Actual Expenditure 2012/13	% Spent
Bulk Sanitation (continued)				
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	422,000.00	252,481.91	60%
20050088	Improve access roads	12,466,300.00	11,831,753.41	95%
20050247	Rudimentary Services: Sanitation	2,700,000.00	384,385.44	14%
20050250	Driftsands WWTW Phase 3 extension	20,671,900.00	21,787,023.92	105%
20060075	Cape Receife WWTW : Upgrade	2,837,900.00	1,141,801.95	40%
20060103	Jagtvlakte Bulk Sewerage	790,200.00	167,865.00	21%
20060177	Driftsands Collector Sewer - Augmentation	2,831,700.00	3,213,347.56	113%
20060178	Sewerage Pump Station : Maintenance Backlog	2,732,100.00	3,177,404.73	116%
20070143	Rehabilitation of Kwazakhele Collector Sewer	18,598,000.00	18,443,968.77	99%
				59

Project ID	Project Title	Budget	Actual Expenditure 2012/13	% Spent
Bulk Sanitation (continued)				
20070144	Kwanobuhle WWTW : Upgrading	1,263,000.00	663,877.55	53%
20070147	Kelvin Jones WWTW: Upgrade	6,114,900.00	4,988,065.26	82%
20070153	Brickfields: Upgrade	7,588,900.00	4,587,016.79	60%
20070156	Fishwater Flats WWTW Upgrade	32,506,600.00	32,503,348.58	100%
20080136	TEI: Sampling Station	210,000.00	239,400.00	114%
20110054	Motherwell Main Sewer Upgrade	402,000.00	444,513.02	111%
20110056	Swartkops Low Level Collector Sewer Upgrade	1,131,500.00	1,289,410.68	114%
20110067	Industrial Site (Airport Valley) - Bulk Sewer	620,100.00	590,245.87	95%
20110068	Kwanobuhle Area 11 - Link sewer	645,600.00	735,975.75	114%
Total for Bulk Sanitation		185,750,000.00	176,534,443.85	95%
				60

Project ID	Project Title	Budget	Actual Expenditure 2012/13	% Spent
Bulk Water				
19930320	Pipe Rehabilitation and Improvements to System - General	31,225,000.00	33,318,224.20	107%
19960156	Elandsjagt - Upgrade to Restore Capacity	699,550.00	2,729,696.57	390%
19990184	Reservoir Fencing	1,540,000.00	1,824,280.29	118%
20000037	Loerie Treatment Works: Rehabilitation	1,000,000.00	1,928,500.16	193%
20000051	Installation of Zone Water meters	4,220,000.00	4,709,745.04	112%
20000052	Purchase of Water Meters - Metro	20,816,000.00	20,403,395.86	98%
20010307	Upgrading Groendal Water Treatment Works	12,000,000.00	13,535,064.82	113%
20030630	Water Services Augmentation Backlog: Pipelines	1,909,500.00	1,947,589.76	102%
20042881	Regionalisation: New Water Depot	1,695,300.00	1,420,680.28	84%
20042885	Metro Water: Master Plan Replacement of Pipes	945,000.00	992,251.28	105%
20050097	Nooitgedagt/Coega Low Level System	79,281,520.00	79,281,520.00	100%
20050108	Replacement of KwaNobuhle Reservoir	215,000.00	245,316.93	114%
20060080	Upgrading of Churchill Water Treatment Works	771,800.00	875,998.70	114%
20060081	Coega Reclaimed Effluent Scheme	15,000.00	14,442.38	96%
20060083	Rudimentary Service: Water	788,300.00	896,047.36	114%
20070140	Groendal Dam: Rock Stabilisation and Improved Outlet	275,000.00	311,275.61	113%

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Project ID	Project Title	Budget	Actual Expenditure 2012/13	% Spent
Bulk Water (continued)				
20070152	Access Roads: Upgrade	1,485,000.00	1,498,209.44	101%
20070157	Telemetry System: Upgrade	152,000.00	194,135.07	128%
20070161	Groundwater Investigation	977,200.00	934,001.81	96%
20070162	Desalination Augmentation	50,000.00	38,673.85	77%
20080087	Rehabilitation of Pipe Bridges	620,180.00	758,246.00	122%
20080088	Bulk Water Metering and Control	318,200.00	358,852.88	113%
20080089	Van Stadens Village Water Supply Upgrade	1,145,000.00	1,145,072.99	100%
20080093	Water Service Maintenance Backlog: Pump Stations	1,130,000.00	1,304,384.55	115%
20080094	Water Service Maintenance Backlog: Dams	477,000.00	476,787.00	100%
Total Bulk Water		163,751,550.00	171,142,392.83	105%
Total USDG		592,870,000.00	592,870,000.00	100.00%

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USDG EXPENDITURE RECOVERY PLAN

- No USDG Recovery Plan is required as the Municipality has fully spent its USDG allocation for the past two years.

2012/13 USDG PROJECTS

IMPACT ACHIEVED BY USDG IN 2012/13

- 4094 serviced sites.
- Upgraded 5 informal settlements:
 - Joe Modise Peace Village – Uitenhage
 - Sisulu Village – Kwazakhele
 - Motherwell High density
 - Roos Street, Korsten
 - Kwanontshinga Meke – Kwazakhele

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IMPACT ACHIEVED BY USDG IN 2012/13 (cont.)

Houses (Top Structures) – Houses holds impacted:		
	Planned	Actual
Province, HDA, etc.	560	543
NMBM	3021	1825
Total	3581	2368

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2012/13: USDG Informal Settlements Upgrading

Major Projects	No of Sites Serviced
• Motherwell NU 29	• 890
• Joe Modise Peace Village	• 45
• Walmer Area O	• 187
• Missionvale Garden Lots	• 561
• Wells Estate Phase 3	• 501
• Motherwell Higher Density	• 109
• Rosedale Extension	• 160
• Roos Street	• 28
• Sisulu Village	• 18
• Khaymnandi Ext	• 898
• Joe Slovo Uitenhage	• 522
• Kwanontshinga Meke	• 105
• Motherwell NU 12	• 70
• Total	• 4094 Sites

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IMPACT ACHIEVED BY USDG IN 2012/13 (cont.)

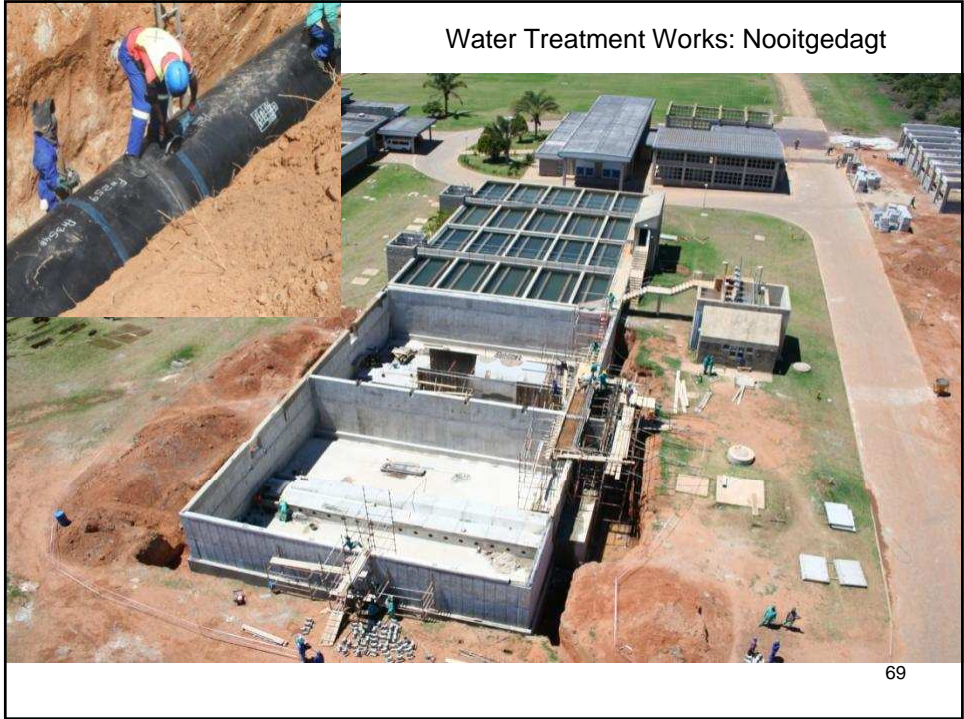
- Installation of trial alternative sanitation site – Kama St. Korsten.
- Chemical toilets in Malabar Extension 6.

Action below is in direct support of servicing of sites & upgrading of informal settlements.

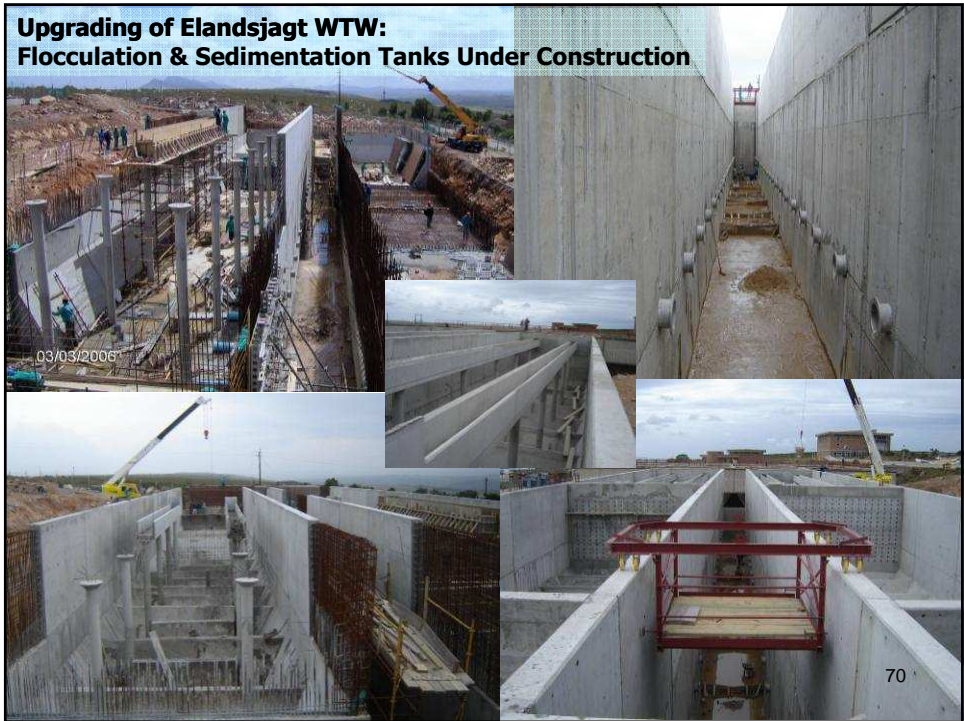
- Upgrading Wastewater Treatment Works - ongoing.
- Upgrading Wastewater Treatment Works - ongoing.
- Bulk water and sanitation pipelines - ongoing.
- 17.8 km of gravel roads tarred.
- 1 km stormwater infrastructure installed

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Water Treatment Works: Nooitgedagt



Upgrading of Elandsjagt WTW:
Flocculation & Sedimentation Tanks Under Construction



Bulk Water Reservoirs & Pipelines: Chatty Res. & pipelines



Elimination of digester tanks:



Typical Blocked Soak-away

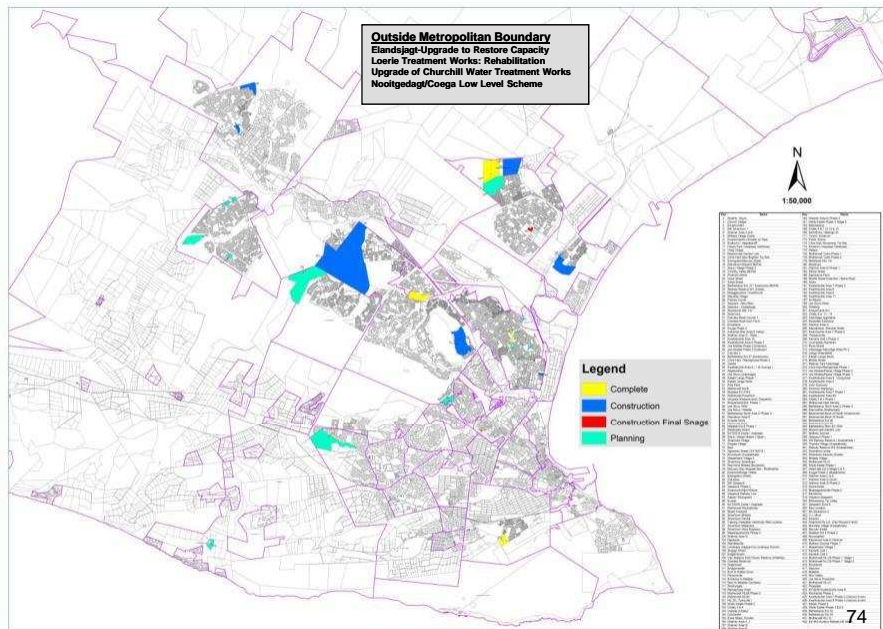


Not the only toilet that looked like this –
A need for User Education

Tarring of gravel Roads -During



Projects for 2012/13



IMPACT ACHIEVED BY USDG IN 2012/13 (cont.)

Problem Projects:

- These projects are identified where the impact affects the delivery, cost, etc. these are dealt with separately.
- Projects with less constraints are advanced while the problematic ones are resolved.
- Quite a number of projects are in various stages of planning where constraints are highlighted and dealt with accordingly.
- Funding not allocated for implementation where problems are experienced.

2013/14 USDG PLANNED EXPENDITURE

2013/14 URBAN SETTLEMENTS DEVELOPMENT GRANT CAPITAL

USDG PRIORITIES	Original Budget	% of Allocation
- Provision of internal services	189,165,000	26%
- Provision of bulk sanitation services	277,020,000	38%
- Provision of bulk water services	204,801,000	28%
- Upgrading of gravel roads & provision of stormwater	57,000,000	8%
	727,986,000	100%

IMPACT OF 2013/14 USDG

- USDG will provide:
 - 4000 serviced sites.
 - Eradication of 4 informal settlements.
 - Bulk water and sanitation pipelines for the above.
 - Upgrading of water and sanitation treatment works to support the above.
 - Rolling out the first phase of alternative methods of basic interim sanitation (bucket eradication).
 - 11 km of gravel roads tarred.
 - 1 km of stormwater infrastructure.

IMPACT OF 2013/14 USDG (cont.)

- Planned top structures = 2078 units

Procurement Plans:

- Are guided by the project development matrix.
- Are implemented to meet the targets set for the financial year.

2013/14: USDG Planned Informal settlements Upgrading

<u>Major Projects</u>	No of Sites Serviced
• Motherwell NU 29	• 14
• Joe Modise Peace Village	• 384
• Missionvale Garden Lots	• 1000
• Wells Estate Phase 3	• 587
• Rosedale Extension	• 244
• Khaymrandi Ext	• 1181
• Joe Slovo Uitenhage	• 92
• Red location	• 218
• Motherwell NU 12	• 280
• Total	• 4000 Sites

SANITATION : PROGRESS ON BUCKET ERADICATION

Review Buckets Eradication Strategy:

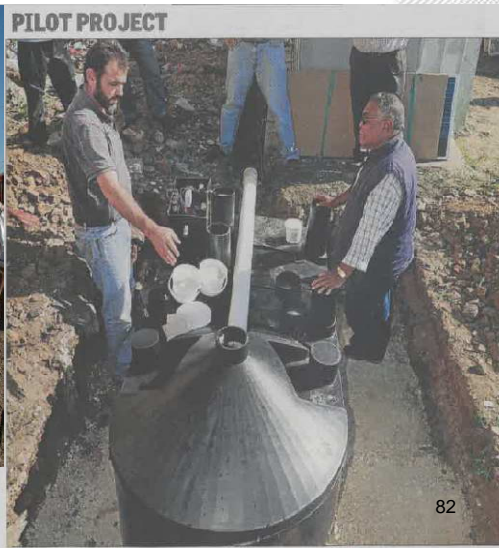
- Two prong approach:
 - Interim solution:
 - Pilot toilets completed on 30 May 2013

 - Calling for tenders (4) by end August 2013 to rollout programme.

 - Testing viable sanitation solutions per location.

 - Prioritising of areas for upgrading will be in line with the housing programme starting with areas where housing is only scheduled for construction after three years.

SANITATION : PROGRESS ON BUCKET ERADICATION



SANITATION : PROGRESS ON BUCKET ERADICATION

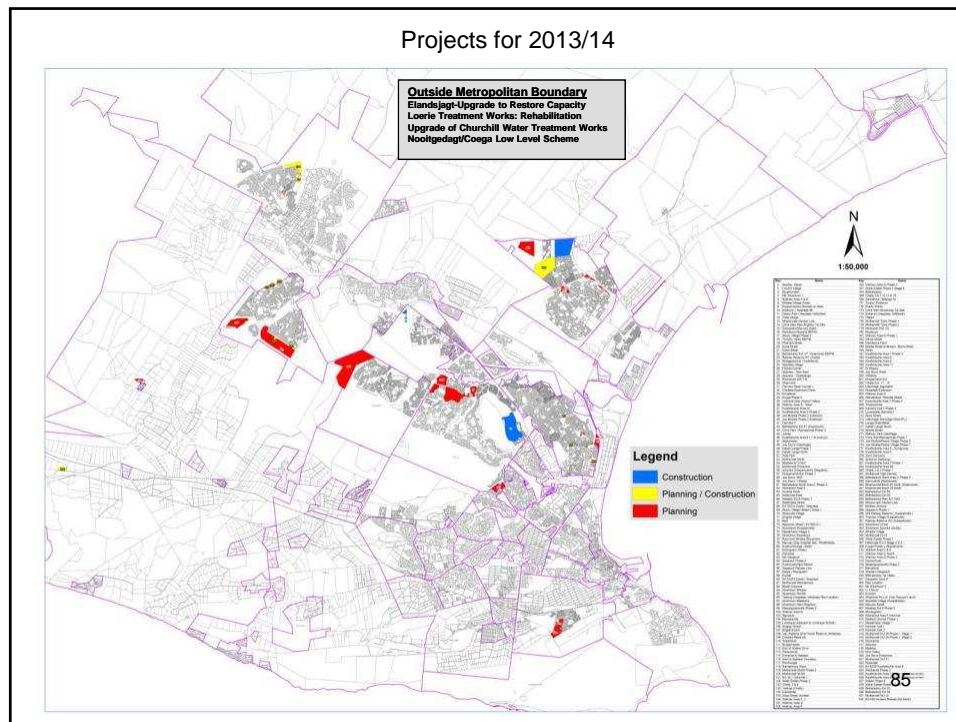
Review Buckets Eradication Strategy:

- Two prong approach:
 - Permanent eradication (housing programme).
 - Establishment of Human Settlements i.t.o. the approved plans:
 - = Elimination of informal settlements.
 - = Households are moved to formal houses.
 - = Buckets are eradicated and replaced with waterborne sewer, metered water connection and basic roads.

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LINKAGE OF USDG AND HSDG

- The USDG is used to provide bulk & internal infrastructure services for the establishment of human settlements.
- HSDG is being used for the provision of top structures on serviced sites as prepared by the USDG.
- During 2012/13 the NMBM has serviced in excess of 2000 sites in preparation for the next HSDG allocation.
- The BEPP incorporates the HSDG Business Plan and the Projects List.

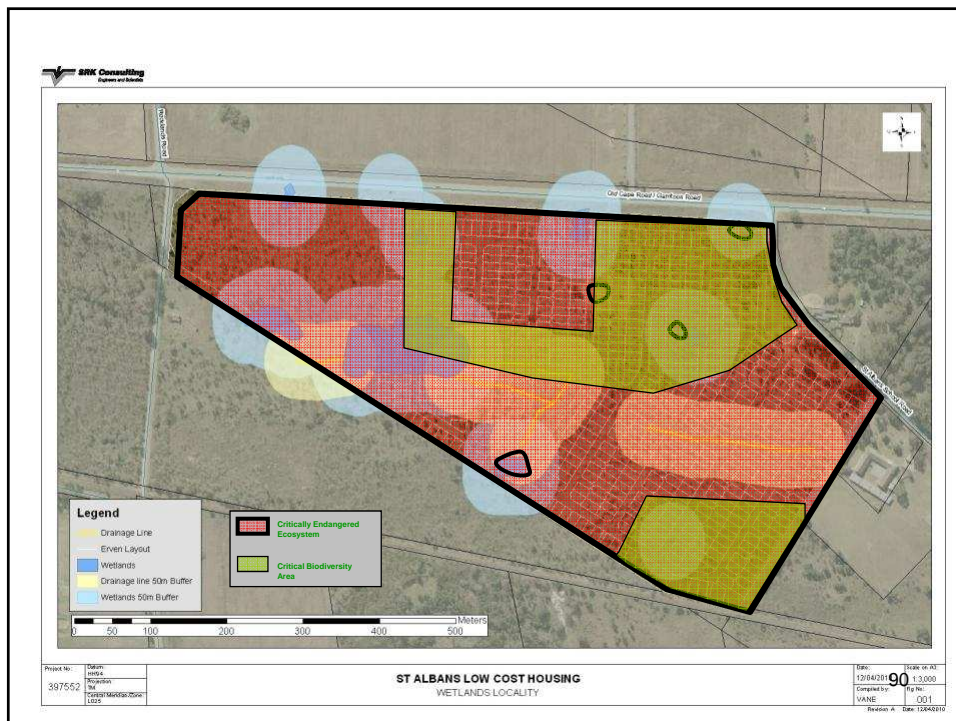
PRIORITISATION OF PROJECTS

- Approved Human Settlements Development Plan prioritises (17 categories) the upgrade of human settlement's in terms of:
 - Vulnerability (Flood plains, tip sites, powerline servitudes, road reserves, proposed developments, public space, private land, etc.)
 - Project readiness (technical, EIA, etc.)
 - Funding availability
- This caters for the remaining 79 informal settlement areas.

PARLIAMENTARY CONCERNS

FITCHES CORNER INFORMAL SETTLEMENT

- Fitches Corner has approx. 95 shacks occupying a cemetery site.
- The site cannot be serviced (water and sewerage) from a technical perspective.
- Original plan was to relocate to St Albans but the site has severe environmental constraints.
 - 10 Wetland areas
 - Interconnecting drainage
 - Site is listed as Critical Biodiversity Area
 - Site has Critically endangered Ecosystem areas



FITCHES CORNER INFORMAL SETTLEMENT (cont.)

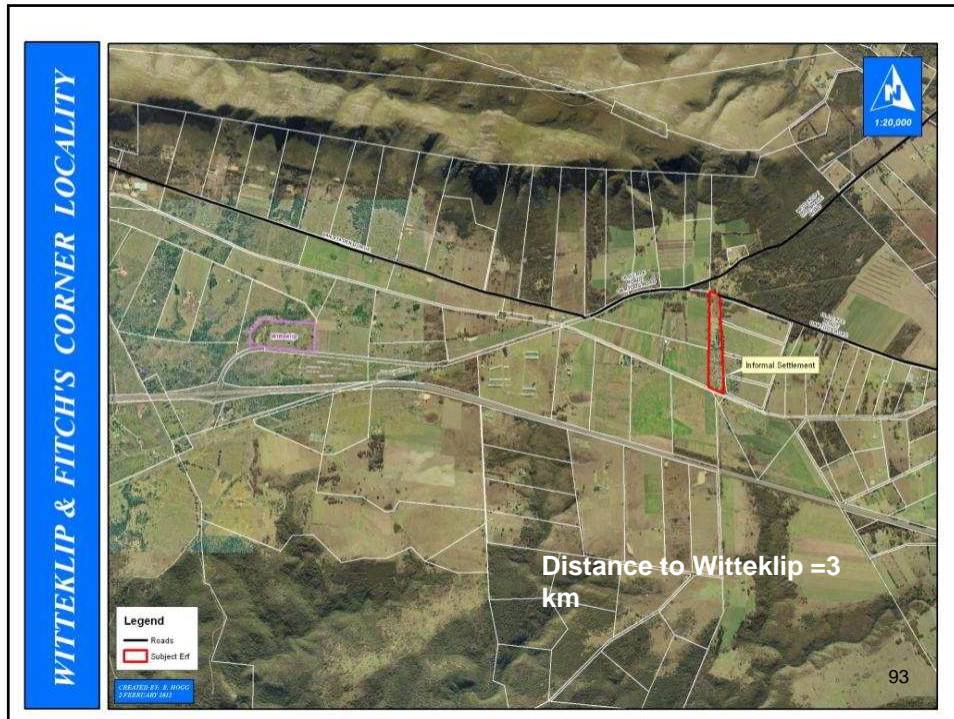
- The plan is now to relocate the households to Witteklip (256 sites).
- The Witteklip land has been donated to council in late 2011.
- All planning related issues have been resolved and environmental approval has been given for the Housing and internal services portion of the project.
- Implementation Plan:
 - Environmental approval for bulk sewer, this is estimated to take 9 months to finalize.
 - Construction of internal civil engineering services planned to commence by Apr.'14.
 - Bulk water and sanitation will follow in parallel.
 - Provision has been made in 2013/14 fin year for construction under USDG (R9 million).
 - Top-structures will follow services & scheduled for completion by June 2015
- A public meeting has been conducted with the community and the Ward Councillor to update them about the development.


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Temporary or interim solution on access to services to Fitches Corner

- Currently the community have been supplied with water through one standpipe connected to bulk water mains in the vicinity. In terms of sanitation, there is currently no formal sanitation in this area, although the community have dug VIPs on the graveyard site.
- Option 1 – Interim solution. The community remain on the cemetery site, budget has been allocated for 2013/14 to provide interim sanitation in this area and continue with the standpipe. As an interim solution it is proposed that chemical toilets be provided to the community (These need to be procured).
- Option 2 - , that the community be relocated to the pegged sites at Witteklip. **Authority of this must first be received from the relevant Provincial Department.** Basic water (communal standpipes) and sanitation be supplied to the community. The chemical toilets will be replaced once the interim sanitation programme is rolled out.

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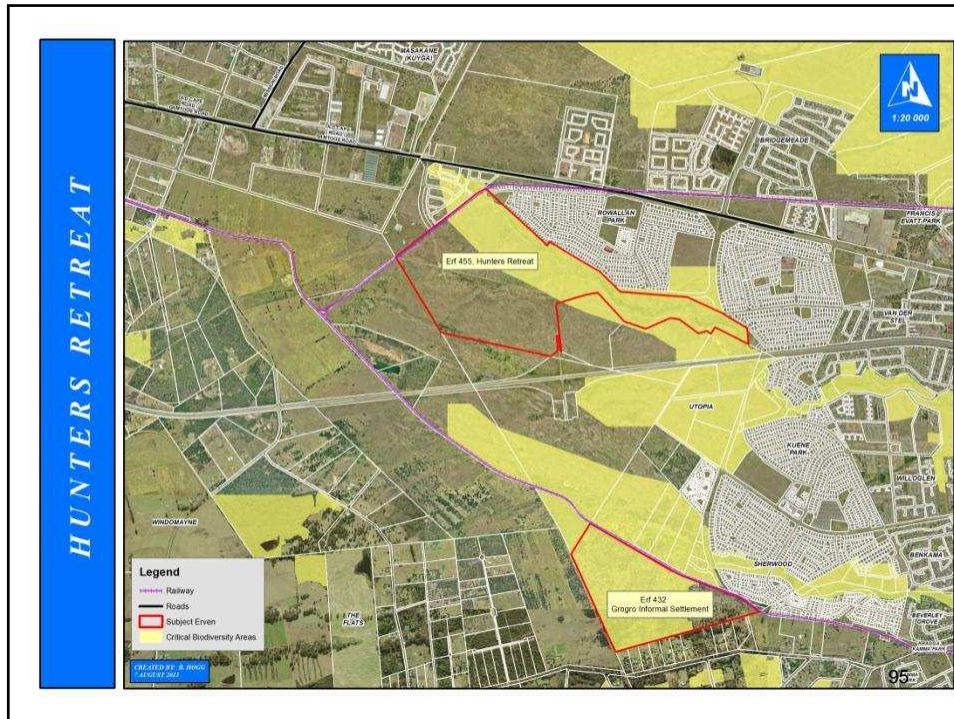




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GROGRO SETTLEMENT

- The land is privately owned – Erf 432 Hunters Retreat
- Preliminary environmental study shows that the site is environmentally sensitive and has critically endangered species on it.
- Access to the site is problematic (formal properties & railway line).
- The land is outside the urban edge and will promote urban sprawl contrary to the approved SDF.
- The site does not have bulk services.

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 MUNICIPALITY

GROGRO SETTLEMENT

- Should this portion of land be earmarked for development it is expected that this will only be able to take place within 48 months if at all possible.
- Most of the land is not available for development.
- Outstanding issues that need to be resolved :-
 - Land Transfer/Procurement (Private Land)
 - Bulk water and sanitation
 - Environmental approval
 - Adhering to environmental conditions
 - Town Planning
 - Internal services

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Grogro - Current Solution: Relocation to N2 development

- The land is Municipal owned – Erf 455 Hunters Retreat
- This land is vacant and available for relocation within a close developing precinct where transportation, commercial i.e. employment opportunities and community facilities are planned.
- A proposal call will be advertised for development of Erf 455 to include an Integrated mixed use and residential development that will accommodate Grogro residents.
- Variety of housing typologies and tenure options
 - Bonded and GAP Housing
 - FLISP and Affordable housing
 - Social and private rental
 - Subsidized incorporating Gro-gro

Erf 455 Hunters Retreat

- Draft engineering services reports under preparation
- Environmental scoping under way – Commenced March 2013
- Feasibility study completed in July 2013 and project viability confirmed.
- Relocations expected to commence in approximately 22 months subject to a positive ROD

GROGRO SETTLEMENT

- **Temporary or interim solution on access to services.**
- The municipality is currently providing water through one standpipe.
- There is currently no form of sanitation in this area.
- A budget has been allocated for 2013/14 to provide interim sanitation at the destination area. Providing any solution on Erf 432 will cause additional liability on the NMBM in that it will legitimise the settlement.
- The only way that this community can be served with a better for of basic services is for them to be relocated to the proposed destination site of erf 455.

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GROGRO SETTLEMENT (continued)

Based on the foregoing it is proposed to est. interim on Erf 455:

- That water be provided from communal pipes that will be fed from the surrounding water reticulation adjacent to the site.
- That basic sanitation be provided to the community in the form of chemical toilets that must still be procured.
- That the chemical toilets be replaced once the interim sanitation programme is rolled out.

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MALABAR EXTENSION 6

- Malabar will be developed as an in-situ development in terms of the informal settlement upgrade plan and currently in planning phase.
- Layout plan prepared, currently under revision.
- Environmental assessment current underway.
 - Draft scoping report submitted and approved on the 12 April 2013
 - Social Impact assessment submitted on the 9 May 2013
 - Draft final assesment under prep
 - Public participation meeting held on 6 Aug. 2013 – to update the community on progress.
 - Financial provision made on the 2013/14 fin year under USDG.

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MALABAR EXTENSION 6

Temporary or interim solution on access to services

- The municipality is currently providing water via standpipes.
- Chemical toilets has been provided as an interim solution. These chemical toilets be replaced once the interim sanitation programme is rolled out.
- The interim sanitation plan will be rolled out in the area once tenders have been awarded. Budget has been allocated for 2013/14 financial year.

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The header features a decorative bar with a gradient of colors (yellow, orange, red, blue) and the Nelson Mandela Bay Municipality logo, which includes a stylized figure and the text "nelson mandela bay MUNICIPALITY".

THANK YOU

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