



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2008/09

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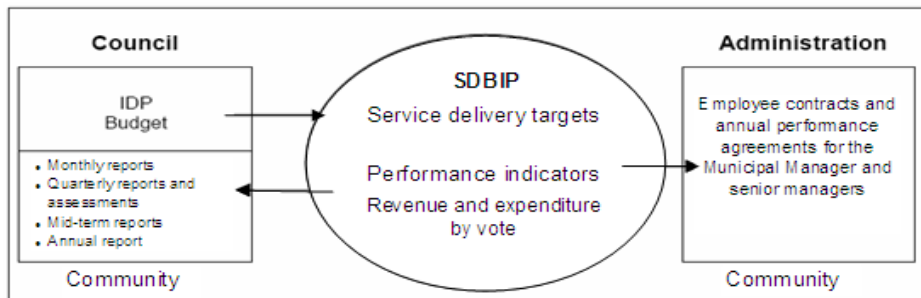
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## 1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities informs all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval within 28 days of passing of the budget *en route* to Council. The lower layer applies to Directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their staff. The upper layer template and quarterly targets are reflected in Section 2. The relationship between organisational and employee performance management is reflected in the diagram below:



The SDBIP therefore constitutes a contract between the administration, Council and the community. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on outputs, outcomes and inputs. It enables senior managers to monitor the performance of their sub-ordinates; the Municipal Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan (*not* a policy proposal).

## **2. NMBMM SCORECARD**

The NMBMM Scorecard reflects the performance targets in line with the following key performance areas:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Organisational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Special cross-cutting programmes

The Basic Service Delivery and Infrastructure Development KPA focuses on the establishment of integrated human settlements, the provision of basic services and infrastructure development in a safe and sustainable environment. Good service delivery is underpinned by an equally efficient and effective institutional arrangement, hence the importance of institutional transformation and development. For this to happen, effective and efficient institutional mechanisms, structures and systems are needed. All this highlights the vital necessity of good corporate governance and sound financial management. As part of fulfilling its developmental mandate, local government should provide a conducive environment to investment and economic growth.

## **3. PERFORMANCE INDICATORS**

The performance indicators used in this SDBIP are divided into three categories, namely:

- Input indicators (which include financial and other resources, plans, etc)
- Output indicators (which include but are not limited to numerical targets)
- Outcome indicators (which measure the impact of output indicators, e.g. % increase of people with access to services as a result of a certain number of connections)

## **4. REVENUE AND EXPENDITURE PROJECTIONS**

Revenue and expenditure projections make provision for monthly income and expenditure projections. The actual revenue targets and spending against the budget will be reported upon monthly in terms of Section 71 of the MFMA, as well as in terms of the quarterly targets, as reflected in the SDBIP scorecard. This also provides an opportunity for the regular monitoring of revenue and expenditure patterns to ensure the early detection of any deviations, so that interventions or corrective measures may be introduced.

In the previous financial year, the SDBIP reflected improved levels of expenditure. A number of intervention mechanisms have been put in place to ensure a continuous improvement towards the desired levels:

- Functional Budget Monitoring Task Team
- Inclusion of expenditure as a standing item on all Management Team meeting agendas
- Inclusion of expenditure indicator as a key focus area of Executive Directors' contracts
- Regular reporting to the Mayoral Committee and Standing Committees by the relevant Directorate to enhance monitoring of expenditure and ensure the necessary intervention
- Establishment of a Critical Vacancies Task Team

## 5. DEFINITIONS OF KEY CONCEPTS

|                                 |                                                                                                                                                                      |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Performance Area (KPA)      | Key areas of responsibility.                                                                                                                                         |
| Key Performance Element (KPE)   | Components of a Key Performance Area (KPA).                                                                                                                          |
| Key Performance Indicator (KPI) | Measures (qualitative and quantitative) that inform the employee whether he/she is making progress towards achieving his/her objectives.                             |
| Performance targets             | Planned level of performance or milestones an individual or organization sets for itself in respect of each indicator identified (normally divided quarterly basis). |

**NMBMM SCORECARD  
2008/09**

| Key Performance Element (KPE)                                        | Key Performance Indicator (KPI)                          | Annual Target                                                                                                             | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET                      | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET | PORTFOLIO OF EVIDENCE                                         |                                                                                            |
|----------------------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------------------------------------------|-----------------------------------|----------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| <b>KPA 1 : Basic Service Delivery and Infrastructure Development</b> |                                                          |                                                                                                                           |                                  |                                                      |                                   |                                  |                                                               |                                                                                            |
| 1.1                                                                  | Provision of integrated and sustainable human settlement | Existence of a 7-year programme for the provision of integrated and sustainable human settlement in line with 2014 target | By December 2008                 |                                                      | 7-year Council approved programme |                                  |                                                               | * 7-year programme<br>* Standing Committee, Mayoral and Council minutes                    |
|                                                                      |                                                          | Existence and implementation of a priority based housing waiting list                                                     | By June 2009                     |                                                      |                                   |                                  | Priority based housing waiting list developed and implemented | * Waiting list<br>* Proof of implementation                                                |
|                                                                      |                                                          | Number of low-cost housing units built                                                                                    | 5000                             | 1000                                                 | 2500                              | 3500                             | 5000                                                          | Happy letters                                                                              |
|                                                                      |                                                          | % of houses built with defects                                                                                            | Reduced to 5%                    |                                                      |                                   |                                  | 5%                                                            | * Register of complaints<br>* Comprehensive project reports<br>* Feedback from site visits |
|                                                                      |                                                          | Number of pockets of land identified and developed for social housing                                                     | 7                                | 3                                                    | 4                                 | 5                                | 7                                                             | * Valuation Roll                                                                           |
|                                                                      |                                                          | Number of social housing units delivered                                                                                  | 500                              |                                                      | 100                               | 300                              | 500                                                           | * Site visits<br>* Certificate of occupancy                                                |
|                                                                      |                                                          | Number of informal settlements eliminated                                                                                 | 10                               |                                                      |                                   |                                  | 10                                                            | Audit report of informal settlements                                                       |
|                                                                      |                                                          | Number of informal settlements formalised                                                                                 | 20                               |                                                      |                                   |                                  | 20                                                            | Audit report of informal settlements                                                       |
|                                                                      |                                                          | Number of households relocated from floodplains and other servitudes                                                      | 2400                             | 600                                                  | 1200                              | 1800                             | 2400                                                          | * Records of relocations<br>* Happy letters                                                |
|                                                                      |                                                          | Number of wet and defective housing units repaired                                                                        | 1000                             |                                                      | 500                               |                                  | 1000                                                          | * Happy letters<br>* Certificate of completion<br>* Feedback from site visits              |
|                                                                      |                                                          | Number of disaster affected housing units repaired                                                                        | 580                              |                                                      | 290                               |                                  | 580                                                           | * Happy letters<br>* Certificate of completion<br>* Feedback from site visits              |
|                                                                      |                                                          | Number of blocked projects completed                                                                                      | 36                               |                                                      | 10                                |                                  | 36                                                            | * Happy letters<br>* Site visits                                                           |
|                                                                      |                                                          | Number of old projects finished                                                                                           | 32                               |                                                      | 10                                |                                  | 32                                                            | * Happy letters<br>* Site visits                                                           |
| Fulfilling all requirements for Level 3 accreditation                | By December 2008                                         |                                                                                                                           |                                  | All requirements for Level 3 accreditation fulfilled |                                   |                                  | Report against criteria                                       |                                                                                            |

| Key Performance Element (KPE) |                              | Key Performance Indicator (KPI)                                                                   | Annual Target                                             | QTR ending 30 Sept 2008 - TARGET               | QTR ending 31 Dec 2008 - TARGET                                                                                                                                                                           | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET                                                                                              | PORTFOLIO OF EVIDENCE                                                                                      |
|-------------------------------|------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| 1.2                           | Spatial development planning | Existence of a Council approved Spatial Development Framework                                     | By September 2008                                         | Council approved Spatial Development Framework |                                                                                                                                                                                                           |                                   |                                                                                                                               | Standing Committee, Mayoral Committee and Council minutes                                                  |
|                               |                              | Development of local spatial development frameworks                                               | Local spatial development frameworks for identified areas |                                                | SSIF for MBDA mandate area;<br>Lorraine;<br>Rural Management Policy;<br>2010 Stadium and Precinct;<br>Motherwell and Wells Estate;<br>Helenvale;<br>Uitenhage and Despatch;<br>and Zanemvula Project Area |                                   | Happy Valley and surrounds;<br>Walmer (and surrounds);<br>Newton Park (and surrounds); and<br>Hunters Retreat and Greenbushes | Standing Committee, Mayoral Committee and Council minutes                                                  |
| 1.3                           | Land Use Management          | Amalgamation of the 12 zoning schemes                                                             | By December 2008                                          |                                                | 12 zoning schemes amalgamated                                                                                                                                                                             |                                   |                                                                                                                               | Single zoning system operational                                                                           |
|                               |                              | Development and implementation of a strategy to address delays in processing of land applications | By December 2008                                          |                                                | Strategy developed and implemented                                                                                                                                                                        |                                   |                                                                                                                               | * Standing, Committee, Mayoral Committee and Council minutes<br>* Report on improvement in turnaround time |
|                               |                              | Approval of Advertising By-law                                                                    | By August 2008                                            | Advertising By-law approved                    |                                                                                                                                                                                                           |                                   |                                                                                                                               | Standing Committee, Mayoral Committee and Council minutes                                                  |
| 1.4                           | Provision of Water           | % households provided with access to basic potable water                                          | 100% by December 2008                                     |                                                | 100%                                                                                                                                                                                                      |                                   |                                                                                                                               | *Reports<br>* Feedback from site visits<br>* Confirmation by Ward Councillors/Ward Committees              |
|                               |                              | Number of households provided with access to basic potable water                                  | 5000                                                      | 1000                                           | 2500                                                                                                                                                                                                      | 3500                              | 5000                                                                                                                          | Metering advice receipts                                                                                   |

| Key Performance Element (KPE)                                                 | Key Performance Indicator (KPI)                                                      | Annual Target                                  | QTR ending 30 Sept 2008 - TARGET        | QTR ending 31 Dec 2008 - TARGET            | QTR ending 31 March 2009 - TARGET                                                        | QTR ending 30 June 2009 - TARGET                               | PORTFOLIO OF EVIDENCE                                                                          |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| 1.4 Provision of Water (continued)                                            | Connection of water in sites abandoned by contractors                                | 630 units connected in Kuyga by February 2009  |                                         | 567 units connected in Kuyga               | 630 units connected in Kuyga                                                             |                                                                | * Reports<br>* Feedback from site visits<br>* Confirmation by Ward Councillors/Ward Committees |
|                                                                               |                                                                                      | 347 units connected in Kleinskool by June 2009 |                                         |                                            |                                                                                          | 347 units connected in Kleinskool                              | * Reports<br>* Feedback from site visits<br>* Confirmation by Ward Councillors/Ward Committees |
|                                                                               | % reduction in accounted for water                                                   | 6%                                             |                                         |                                            |                                                                                          | 6%                                                             | Reports                                                                                        |
|                                                                               | Number of old domestic water meters replaced                                         | 10000                                          | 2500                                    | 5000                                       | 7500                                                                                     | 10000                                                          | Metering advice receipts                                                                       |
|                                                                               | % of large-diameter industrial meters replaced within a two-year cycle               | 100%                                           |                                         |                                            |                                                                                          | 100%                                                           | Metering advice receipts                                                                       |
|                                                                               | Metering of existing unmetered standpipes                                            | 230                                            |                                         |                                            |                                                                                          | 230                                                            | Metering advice receipts                                                                       |
|                                                                               | Development and implementation of water efficiency management educational programmes | By June 2009                                   |                                         |                                            |                                                                                          | Educational programmes developed and implemented               | * Attendance Registers<br>* Minutes                                                            |
|                                                                               | Establishment of Water Demand Management Unit                                        | By June 2009                                   |                                         |                                            |                                                                                          | Water Demand Management Unit functional                        | * Functional Water Demand Management Unit<br>* Impact Assessment Report                        |
| Provision of infrastructure to meet developmental needs of Nelson Mandela Bay | By June 2009                                                                         |                                                | Infrastructure Investment Plan in place | Bulk Water Infrastructure policy finalised | Provision of bulk infrastructure and services to support Coega in terms of the Agreement | * Minutes of Standing Committee, Mayoral Committee and Council |                                                                                                |
| 1.5 Sanitation                                                                | Number of new households connected to sanitation services                            | 5000                                           | 1000                                    | 2500                                       | 3500                                                                                     | 5000                                                           | Metering advice receipts                                                                       |
|                                                                               | Investigations into and implementation of alternative methods of sanitation          | By June 2009                                   | Investigations                          | Investigations completed                   | Report and recommendations                                                               | Implementation                                                 | * Existence of a plan<br>* Report against implementation plan                                  |



| Key Performance Element (KPE) |                          | Key Performance Indicator (KPI)                                                                       | Annual Target                        | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET                      | PORTFOLIO OF EVIDENCE                                                             |                                          |
|-------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------------------|---------------------------------|-----------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------|
| 1.6                           | Roads and transportation | Implementation of the Bus Rapid Transit System                                                        | Phase 1 completed                    |                                  |                                 |                                   | Phase 1 completed (improving critical infrastructure) | Report against plan                                                               |                                          |
|                               |                          | Implementation of an integrated public transport plan                                                 | As per timelines set out in the plan |                                  |                                 |                                   | As per timelines set out in the plan                  | Report against plan                                                               |                                          |
|                               |                          | Km of roads tarred                                                                                    | 40km                                 |                                  |                                 |                                   | 40km                                                  | Report against plan                                                               |                                          |
|                               |                          | Km of sidewalks tarred                                                                                | 50km                                 |                                  |                                 |                                   | 50km                                                  | Report against plan                                                               |                                          |
|                               |                          | Km of roads resurfaced                                                                                | 40km                                 |                                  |                                 |                                   | 40km                                                  | Report against plan                                                               |                                          |
|                               |                          | Km of roads rehabilitated/reconstructed                                                               | 14km                                 |                                  |                                 |                                   | 14km                                                  | Report against plan                                                               |                                          |
|                               |                          | Km of roads gravelled                                                                                 | 50km                                 |                                  |                                 |                                   | 50km                                                  | Report against plan                                                               |                                          |
|                               |                          | Rehabilitation of bridges                                                                             | 3                                    |                                  |                                 |                                   | 3                                                     | Report against plan                                                               |                                          |
|                               |                          | Number of streets equipped with traffic calming measures                                              | 20                                   |                                  |                                 |                                   | 20                                                    | Report against plan                                                               |                                          |
|                               |                          | Sets of traffic lights installed                                                                      | 10                                   |                                  |                                 |                                   | 10                                                    | Report against plan                                                               |                                          |
| 1.7                           | Stormwater               | Km of stormwater drainage installed                                                                   | 5km                                  |                                  |                                 |                                   | 5km                                                   | Report against plan                                                               |                                          |
| 1.8                           | Electricity and energy   | Number of erven connected to electricity                                                              | 5222                                 |                                  |                                 |                                   | 5222                                                  | Installation advice receipts                                                      |                                          |
|                               |                          | % households provided with access to electricity on officially surveyed sites                         | 98%                                  |                                  |                                 |                                   | 98%                                                   | Reports                                                                           |                                          |
|                               |                          | Implementation of the EDIR Programme                                                                  | By June 2009                         |                                  | Ringfencing process completed   |                                   |                                                       | All national timelines met                                                        | Report against plan                      |
|                               |                          | Completion of viability exercise for the implementation of the 3 alternative sources of energy        | By June 2009                         |                                  |                                 |                                   |                                                       | Viability exercise completed                                                      | Report and recommendations               |
|                               |                          | Introduction of energy efficient lighting in municipal buildings                                      | By June 2009                         |                                  |                                 |                                   |                                                       | All municipal buildings fitted with energy efficient lighting                     | * Feedback from site visits<br>* Reports |
|                               |                          | Number of households connected to hot water load control                                              | 87000                                |                                  |                                 |                                   |                                                       | 87000                                                                             | Reports                                  |
|                               |                          | Replacement of existing streetlights with energy efficient lighting                                   | By June 2009                         |                                  |                                 |                                   |                                                       | All existing streetlights fitted with energy efficient lighting                   | Reports                                  |
|                               |                          | Replacement of robot heads with modern, low-energy consumption heads or solar heads                   | By June 2009                         |                                  |                                 |                                   |                                                       | All robot heads replaced with modern, low-energy consumption heads or solar heads | Reports                                  |
|                               |                          | Piloting the use of energy back-up on traffic lights under load shedding and power failure conditions | By September 2008                    | Pilot completed                  |                                 |                                   |                                                       |                                                                                   | Reports                                  |

| Key Performance Element (KPE)                                                    |                                    | Key Performance Indicator (KPI)                                                                      | Annual Target                            | QTR ending 30 Sept 2008 - TARGET              | QTR ending 31 Dec 2008 - TARGET         | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET                                                         | PORTFOLIO OF EVIDENCE                                                                         |
|----------------------------------------------------------------------------------|------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------------------------|-----------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| 1.8                                                                              | Electricity and energy (continued) | Development and implementation of electricity efficient management educational programmes            | By June 2009                             |                                               |                                         |                                   | Educational programmes developed and implemented                                         | * Plan<br>* Attendance Registers<br>* Minutes                                                 |
|                                                                                  |                                    | % electricity loss in line with NERSA                                                                | 7,1%                                     | 8%                                            | 7,6%                                    | 7,3%                              | 7,1%                                                                                     | Reports                                                                                       |
|                                                                                  |                                    | Provision of infrastructure to meet developmental needs of Nelson Mandela Bay                        | By June 2009                             |                                               | Infrastructure investment plan in place |                                   | Provision of bulk infrastructure and services to support Coega in terms of the Agreement | * Minutes of Standing Committee, Mayoral Committee and Council                                |
| 1.9                                                                              | Primary health care services       | Number of municipal health facilities constructed                                                    | 3                                        |                                               |                                         |                                   | 3                                                                                        | * Feedback from site visits<br>* Feedback from Ward Councillors/ Ward Committees<br>* Reports |
|                                                                                  |                                    | Number of municipal health facilities upgraded                                                       | 1                                        |                                               |                                         |                                   | 1                                                                                        | * Feedback from site visits<br>* Feedback from Ward Councillors/ Ward Committees<br>* Reports |
|                                                                                  |                                    | Number of municipal health facilities focusing on youth-friendly health services                     | 1                                        |                                               |                                         |                                   | 1                                                                                        | * Feedback from site visits<br>* Feedback from Ward Councillors/ Ward Committees<br>* Reports |
|                                                                                  |                                    | % health facilities provided with disability access                                                  | 100%                                     |                                               |                                         |                                   | 100%                                                                                     | * Feedback from site visits and stakeholders<br>* Reports                                     |
|                                                                                  |                                    | Nurse-to-patient ratio                                                                               | 1:50                                     |                                               |                                         |                                   | 1:50                                                                                     | Reports                                                                                       |
|                                                                                  |                                    | % community health clinics providing integrated management of childhood illnesses and antenatal care | 85%                                      |                                               |                                         |                                   | 85%                                                                                      | Reports                                                                                       |
|                                                                                  |                                    | % health facilities providing ARV to prevent mother-to-child HIV infection                           | 85%                                      |                                               |                                         |                                   | 85%                                                                                      | Reports                                                                                       |
|                                                                                  |                                    | Adherence to Integrated HIV and AIDS Strategy                                                        | As per timelines set out in the strategy |                                               |                                         |                                   | Adherence to Year One timelines                                                          | Report against strategy                                                                       |
|                                                                                  |                                    | Existence of a functional Metropolitan AIDS Council                                                  | By September 2008                        | Functional Metropolitan AIDS Council in place |                                         |                                   |                                                                                          | Agendas and minutes                                                                           |
| Number of additional accredited primary health care sites providing ART services | 3                                  |                                                                                                      |                                          |                                               | 3                                       | Accreditation advice              |                                                                                          |                                                                                               |

| Key Performance Element (KPE)                              | Key Performance Indicator (KPI)                                                             | Annual Target                                                 | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET                  | QTR ending 30 June 2009 - TARGET                  | PORTFOLIO OF EVIDENCE                                              |                                                                    |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------|---------------------------------|----------------------------------------------------|---------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|
| 1.9 Primary health care services (continued)               | % new smear positive treatment rate                                                         | 70%                                                           |                                  |                                 |                                                    | 70%                                               | Reports                                                            |                                                                    |
|                                                            | % reduction in new smear positive defaulter rate                                            | 5%                                                            |                                  |                                 |                                                    | 5%                                                | Reports                                                            |                                                                    |
|                                                            | % newly diagnosed (smear positive) TB clients placed on treatment                           | 100%                                                          |                                  |                                 |                                                    | 100%                                              | Reports                                                            |                                                                    |
|                                                            | % TB clients on directly observed therapy (DOTS)                                            | 90%                                                           |                                  |                                 |                                                    | 90%                                               | Reports                                                            |                                                                    |
|                                                            | Existence of an implementation plan to align and integrate activities of TB supporting NGOs | By December 2008                                              |                                  |                                 | Implementation plan in place                       |                                                   |                                                                    | Report against plan                                                |
|                                                            | Implementation of ARV treatment and support programmes for employees                        | By June 2009                                                  |                                  |                                 |                                                    |                                                   | ARV treatment and support programmes implemented                   | Reports from stakeholders                                          |
|                                                            | Conducting an impact assessment on HIV and AIDS in the workplace                            | By June 2009                                                  |                                  |                                 |                                                    |                                                   | Impact assessment conducted                                        | Report and recommendations                                         |
| 1.10 Waste management                                      | % households with access to a basic level of waste collection                               | 100%                                                          |                                  |                                 |                                                    | 100%                                              | Reports and feedback from visits, Ward Councillors/Ward Committees |                                                                    |
|                                                            | % households with access to kerbside waste collection                                       | 100%                                                          |                                  |                                 |                                                    | 100%                                              | Reports and feedback from visits, Ward Councillors/Ward Committees |                                                                    |
|                                                            | Implementation of a plan for servicing the unserved rural (farms) areas                     | Quantification of the waste collection in rural (farms) areas |                                  |                                 | Waste collection in rural (farms) areas quantified |                                                   | Waste collection extended to rural areas                           | Reports and feedback from visits, Ward Councillors/Ward Committees |
|                                                            | Number of wheely bins provided to new households                                            | 5000                                                          | 1000                             | 2500                            | 3500                                               | 5000                                              | Report against plan                                                |                                                                    |
|                                                            | Sustaining and rolling out of ward-based cleaning to additional wards                       | 30 Wards                                                      |                                  |                                 |                                                    |                                                   | Ward-based cleaning operational in 30 Wards                        | Reports                                                            |
|                                                            | Sustaining and establishing waste management co-operatives                                  | 13 co-operatives                                              |                                  |                                 |                                                    |                                                   | 13 co-operatives operational                                       | Reports                                                            |
|                                                            | % adherence to the public awareness implementation plan                                     | 100%                                                          |                                  |                                 |                                                    |                                                   | 100%                                                               | * Attendance Registers<br>* Minutes<br>* Report                    |
|                                                            | Rehabilitation of the Ibhayi waste site                                                     | By June 2009                                                  |                                  |                                 |                                                    |                                                   | Ibhayi waste site rehabilitated                                    | * Reports<br>* Feedback from site visits                           |
| Number of transfer stations/ recycling centres established | 2                                                                                           |                                                               |                                  |                                 |                                                    | 2                                                 | * Reports<br>* Feedback from site visits                           |                                                                    |
| Extending the life of Koedoeskloof waste disposal site     | By June 2009                                                                                |                                                               |                                  |                                 |                                                    | Life of Koedoeskloof waste disposal site extended | Reports                                                            |                                                                    |

| Key Performance Element (KPE) |                          | Key Performance Indicator (KPI)                                                                                                                                                   | Annual Target | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET                              | PORTFOLIO OF EVIDENCE                                                                                                                                           |
|-------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------|---------------------------------|-----------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.11                          | Environmental health     | Completion of integrated Air Quality Management Plan                                                                                                                              | By June 2009  |                                  |                                 |                                   | Integrated Air Quality Management Plan completed and approved | Minutes of Standing Committee, Mayoral Committee and Council                                                                                                    |
|                               |                          | % compliance with water standards                                                                                                                                                 | 100%          |                                  |                                 |                                   | 100%                                                          | * Report against standards<br>* Certificate of compliance<br>* Minutes of Standing Committee (Environment and Health Services & Infrastructure and Engineering) |
|                               |                          | Existence of an integrated document stipulating environmental health conditions to be met by local business and industry (including accommodation and hospitality establishments) | By June 2009  |                                  |                                 |                                   | Integrated document in place                                  | * Minutes of Standing Committee and Mayoral Committee                                                                                                           |
|                               |                          | Conducting of raids focused on nuisance buildings and reporting to Mayoral Committee                                                                                              | Quarterly     | Quarterly                        | Quarterly                       | Quarterly                         | Quarterly                                                     | Reports, minutes and recommendations                                                                                                                            |
| 1.12                          | Environmental management | Number of public open spaces developed                                                                                                                                            | 10            |                                  |                                 |                                   | 10                                                            | * Reports<br>* Feedback from site visits<br>* Report from Ward Committees/ Ward Councillors                                                                     |
|                               |                          | Number of public open spaces maintained/upgraded                                                                                                                                  | 15            |                                  |                                 |                                   | 15                                                            | * Reports<br>* Feedback from site visits<br>* Report from Ward Committees/Ward Councillors                                                                      |
|                               |                          | Number of trees planted                                                                                                                                                           | 2500          |                                  | 500                             | 1500                              | 2500                                                          | * Reports<br>* Feedback from site visits<br>* Report from Ward Committees/Ward Councillors                                                                      |

| Key Performance Element (KPE) |                                      | Key Performance Indicator (KPI)                                                                                        | Annual Target                                                                                                     | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET                                                           | QTR ending 30 June 2009 - TARGET                 | PORTFOLIO OF EVIDENCE                                                                             |
|-------------------------------|--------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------|
| 1.12                          | Environmental management (continued) | Number of eco-tourism projects implemented in identified nature reserves with a direct benefit to adjacent communities | 3                                                                                                                 |                                  |                                 |                                                                                             | 3                                                | * Reports<br>* Feedback from site visits<br>* Report from Ward Committees/Ward Councillors        |
|                               |                                      | Number of cemeteries upgraded                                                                                          | 2 (Zwide and KwaNobuhle)                                                                                          |                                  |                                 |                                                                                             | Zwide and KwaNobuhle cemeteries upgraded         | * Reports<br>* Feedback from site visits<br>* Report from Ward Committees/Ward Councillors        |
|                               |                                      | % adherence to the Coastal Management Plan                                                                             | 100%                                                                                                              |                                  |                                 |                                                                                             | 100%                                             | Report against plan                                                                               |
|                               |                                      | Implementation of the NMMOSS projects                                                                                  | Consolidate 10 properties within and around Settlers Park, Van Stadens and Van der Kemps Kloof, including mapping |                                  |                                 |                                                                                             | 10 properties consolidated                       | Report against plan                                                                               |
|                               |                                      | Development of an NMBM Bioregional Programme                                                                           | By June 2009                                                                                                      |                                  |                                 |                                                                                             | NMBM Bioregional Programme in place and approved | Minutes of Standing Committee and Mayoral Committee                                               |
|                               |                                      | Number of people attending environmental education and awareness programmes                                            | 15000                                                                                                             |                                  |                                 |                                                                                             | 15000                                            | * Attendance Registers<br>* Minutes<br>* Report                                                   |
|                               |                                      | Co-ordinating and managing institutional EIAs                                                                          | Develop a revised framework to manage institutional EIA applications                                              |                                  |                                 | A revised framework to manage Environmental Impact Assessments (EIA) applications developed |                                                  | * Improved turnaround times for processing of EIAs<br>* Minutes of Mayoral Committee<br>* Reports |
| 1.13                          | Crime prevention                     | % adherence to business plan for the establishment of municipal police service                                         | 100%                                                                                                              | 100%                             | 100%                            | 100%                                                                                        | 100%                                             | Report against plan                                                                               |
|                               |                                      | Number of municipal police officers appointed                                                                          | 40                                                                                                                |                                  |                                 |                                                                                             | 40                                               | Confirmation of appointments                                                                      |

| Key Performance Element (KPE) |                                                                          | Key Performance Indicator (KPI) | Annual Target                                                                                                                                  | QTR ending 30 Sept 2008 - TARGET                                                          | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET                             | PORTFOLIO OF EVIDENCE                                                                      |                                                             |                                  |
|-------------------------------|--------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------|
| 1.13                          | Crime prevention (continued)                                             |                                 | Establish functional ward safety structures                                                                                                    |                                                                                           |                                 |                                   | Functional ward safety structures established                | Report from Ward Committees/ Ward Councillors                                              |                                                             |                                  |
|                               |                                                                          |                                 | Promotion of community awareness and involvement                                                                                               | Introduce safety and crime prevention among youth as part of social crime prevention plan |                                 |                                   |                                                              | Safety and crime prevention among youth as part of social crime prevention plan introduced | Report                                                      |                                  |
|                               |                                                                          |                                 | Number of CCTV cameras installed (including municipal buildings and the Multi-purpose stadium)                                                 | 100                                                                                       |                                 | 30                                | 65                                                           | 100                                                                                        | * Feedback from site visits<br>* Certificates of completion |                                  |
| 1.14                          | Disaster management                                                      |                                 | Number of additional disaster management offices established                                                                                   | 1                                                                                         |                                 |                                   | 1                                                            | * Feedback from site visit<br>* Reports from stakeholders                                  |                                                             |                                  |
|                               |                                                                          |                                 | Establishment of a fully functional Disaster Management Advisory Forum (DMAF)                                                                  | By December 2008                                                                          |                                 | Fully functional DWAF in place    |                                                              | Reports, minutes and attendance registers                                                  |                                                             |                                  |
|                               |                                                                          |                                 | Number of satellite areas with established disaster management committees and teams                                                            | 6                                                                                         |                                 |                                   |                                                              | 6                                                                                          | Reports, minutes and attendance registers                   |                                  |
|                               |                                                                          |                                 | Operationalisation of an disaster early warning system Metro-wide                                                                              | By June 2009                                                                              |                                 |                                   |                                                              | Disaster early warning system fully operational Metro-wide                                 | * Reports<br>* Adherence to response timelines              |                                  |
| 1.15                          | Traffic safety                                                           |                                 | Operationalisation of the 24-hour traffic service                                                                                              | By June 2009                                                                              |                                 |                                   | 24-hour traffic service fully operational                    | Rosters and attendance registers                                                           |                                                             |                                  |
|                               |                                                                          |                                 | Operationalisation of a municipal court in Motherwell                                                                                          | Commencement of a joint venture with the Department of Justice                            |                                 |                                   |                                                              | Joint venture with Department of Justice commenced                                         | Report                                                      |                                  |
|                               |                                                                          |                                 | % reduction in case backlogs                                                                                                                   | 10%                                                                                       |                                 |                                   |                                                              | 10%                                                                                        | Report                                                      |                                  |
| 1.16                          | Fire and emergency services                                              |                                 | Adherence to emergency response timeframes:                                                                                                    |                                                                                           |                                 |                                   |                                                              |                                                                                            |                                                             |                                  |
|                               |                                                                          |                                 | Fire                                                                                                                                           | 10 min                                                                                    |                                 |                                   |                                                              | 10 min                                                                                     | Reports                                                     |                                  |
|                               |                                                                          |                                 | Disaster                                                                                                                                       | 30 min                                                                                    |                                 |                                   |                                                              | 30 min                                                                                     | Reports                                                     |                                  |
|                               |                                                                          |                                 | Traffic                                                                                                                                        | 10 min                                                                                    |                                 |                                   |                                                              | 10 min                                                                                     | Reports                                                     |                                  |
|                               |                                                                          |                                 | Development and implementation of an integrated educational programme on fire safety, traffic safety, crime prevention and disaster management | By June 2009                                                                              |                                 |                                   |                                                              |                                                                                            | Programme in place and implemented                          | Minutes and attendance registers |
|                               |                                                                          |                                 | By-law enforcement programme                                                                                                                   | By June 2009                                                                              |                                 |                                   | Complete audit to ensure compliance with fire safety by-laws |                                                                                            | Full compliance with all fire safety by-laws                | Compliance reports               |
|                               |                                                                          |                                 | % compliance of buildings with municipal by-laws                                                                                               | 100%                                                                                      |                                 |                                   |                                                              |                                                                                            | 100%                                                        | Compliance reports               |
|                               | Conducting an audit of all hospitality institutions to ensure compliance | By June 2009                    |                                                                                                                                                |                                                                                           |                                 |                                   | Audit to ensure compliance with by-laws completed            | Audit report                                                                               |                                                             |                                  |

| Key Performance Element (KPE)                                          | Key Performance Indicator (KPI)    | Annual Target                                                                                     | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET                                      | QTR ending 31 March 2009 - TARGET    | QTR ending 30 June 2009 - TARGET                                                              | PORTFOLIO OF EVIDENCE                                                                       |                                                                              |
|------------------------------------------------------------------------|------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| <b>KPA 2 : Municipal Transformation and Organisational Development</b> |                                    |                                                                                                   |                                  |                                                                      |                                      |                                                                                               |                                                                                             |                                                                              |
| 2.1                                                                    | Strategic planning and integration | Development and implementation of an IDP and Budget review schedule                               | By September 2008                | IDP and Budget review schedule developed and implemented             |                                      |                                                                                               | * Minutes of Standing Committee, Mayoral Committee and Council<br>* Report against schedule |                                                                              |
|                                                                        |                                    | Existence of properly functioning IDP review and consultation structures                          | By September 2008                | Properly functioning IDP review and consultation structures in place |                                      |                                                                                               | * Agendas and minutes<br>* Attendance registers<br>* Schedule of meetings                   |                                                                              |
|                                                                        |                                    | Conducting a needs analysis through ward-based planning and other consultation processes          | By March 2009                    |                                                                      |                                      | Needs analysis through ward-based planning completed                                          |                                                                                             | Revised ward-based plan                                                      |
|                                                                        |                                    | Existence of a functional Cluster system for both planning and implementation of the IDP          | By December 2008                 |                                                                      | A functional cluster system          |                                                                                               |                                                                                             | * Minutes from Mayoral Committee<br>* Minutes of Cluster meetings            |
|                                                                        |                                    | Implementation of a City-wide Development Plan                                                    | By March 2009                    |                                                                      |                                      | City-wide Development Plan completed                                                          |                                                                                             | Minutes from Mayoral Committee                                               |
| 2.2                                                                    | Performance management             | Conclusion of compliant SDBIP                                                                     | By June 2009                     |                                                                      |                                      | Compliant SDBIP concluded                                                                     | Executive Mayor's approval                                                                  |                                                                              |
|                                                                        |                                    | Conclusion of compliant performance agreements for Section 57 employees and the Municipal Manager | By June 2009                     |                                                                      |                                      | Compliant performance agreements for Section 57 employees and the Municipal Manager concluded | Signed performance agreements                                                               |                                                                              |
|                                                                        |                                    | Number of performance reports (quarterly, bi-annually and annually)                               | 4                                | 1                                                                    | 2                                    | 3                                                                                             | 4                                                                                           | * Actual reports<br>* Minutes from Standing Committees and Mayoral Committee |
|                                                                        |                                    | Cascading performance management                                                                  | By June 2009                     |                                                                      |                                      |                                                                                               | Performance management cascaded                                                             | Performance plans in place                                                   |
|                                                                        |                                    | Introduction of an Employee Excellence Award                                                      | By December 2008                 |                                                                      | Employee Excellence Award introduced |                                                                                               |                                                                                             | Report                                                                       |
| 2.3                                                                    | Knowledge management               | Development and implementation of a Knowledge Management Strategy                                 | By June 2009                     |                                                                      |                                      | Knowledge Management Strategy developed and implemented                                       | Minutes from Cluster meeting and Mayoral Committee                                          |                                                                              |
|                                                                        |                                    | Capturing and storage of knowledge and best practices                                             | By June 2009                     |                                                                      |                                      | Knowledge and best practices captured and stored                                              | Database                                                                                    |                                                                              |
|                                                                        |                                    | Existence of a fully functional research unit                                                     | By June 2009                     |                                                                      |                                      |                                                                                               | A fully functional research unit in place                                                   | HR capacity building and progress report                                     |

| Key Performance Element (KPE) |                               | Key Performance Indicator (KPI)                                                                                     | Annual Target                                | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET                                          | QTR ending 31 March 2009 - TARGET           | QTR ending 30 June 2009 - TARGET                                                                | PORTFOLIO OF EVIDENCE                                                                         |
|-------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------|--------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| 2.4                           | Organisational transformation | Implementation of all organisational review workstreams                                                             | By December 2008                             |                                  | All organisational review workstreams implemented                        |                                             |                                                                                                 | Reports                                                                                       |
|                               |                               | Completion of the rationalisation of entities                                                                       | By December 2008                             |                                  | Rationalisation of entities completed                                    |                                             |                                                                                                 | Reports                                                                                       |
|                               |                               | Completion of the development of a revised Employment Equity Plan                                                   | By December 2008                             |                                  | Revised Employment Equity Plan developed and implemented                 |                                             |                                                                                                 | * Reports<br>* Minutes of Standing Committee and Mayoral Committee                            |
|                               |                               | Creation of Special Sector structures in the Office of the Executive Mayor                                          | A functional Youth Unit by December 2008     |                                  | A functional Youth Unit                                                  |                                             |                                                                                                 | * Reports<br>* Confirmation of appointments                                                   |
|                               |                               |                                                                                                                     | A Special Sectors Committee by December 2008 |                                  | A Special Sectors Committee                                              |                                             |                                                                                                 | Reports                                                                                       |
| 2.5                           | Human resources development   | Completion of a skills audit, development of a Workplace Skills Plan and submission to LGSETA                       | By June 2009                                 |                                  |                                                                          |                                             | Skills audit completed, Workplace Skills Plan developed and implemented and submitted to LGSETA | * Reports<br>* Acknowledgement of receipt from LGSETA<br>* Receipt of skills levy from LGSETA |
|                               |                               | % adherence to the Workplace Skills Plan                                                                            | 100%                                         | 100%                             | 100%                                                                     | 100%                                        | 100%                                                                                            | Reports                                                                                       |
|                               |                               | Existence of a competency profile for the NMBM integrated to human resources management systems                     | By June 2009                                 |                                  | Directorate competency profiles developed up to Assistant Director level | Gap analysis and personal development plans | Linking minimum competency requirements to skills development plan                              | * Reports<br>* Minutes from Standing Committee and Mayoral Committee                          |
|                               |                               | Existence of a functional assessment centre focusing on the identification, recruitment and development of capacity | By June 2009                                 |                                  |                                                                          |                                             | A functional assessment centre                                                                  | * Site visit to functional centre<br>* Reports                                                |
|                               |                               | Existence of a Management Development Programme                                                                     | By December 2008                             |                                  | Management development programme developed and under implementation      |                                             |                                                                                                 | * Reports<br>* Minutes from Standing Committee and Mayoral Committee                          |
|                               |                               | Development and implementation of a properly structured mentorship model                                            | By December 2008                             |                                  | A properly structured mentorship model developed and implemented         |                                             |                                                                                                 | Reports                                                                                       |
|                               |                               | Development and implementation of a remuneration framework                                                          | By December 2008                             |                                  | A remuneration framework developed and implemented                       |                                             |                                                                                                 | * Reports<br>* Minutes from Mayoral Committee                                                 |



| Key Performance Element (KPE) |                                          | Key Performance Indicator (KPI)                                                    | Annual Target                                | QTR ending 30 Sept 2008 - TARGET             | QTR ending 31 Dec 2008 - TARGET                  | QTR ending 31 March 2009 - TARGET            | QTR ending 30 June 2009 - TARGET                        | PORTFOLIO OF EVIDENCE                                                 |
|-------------------------------|------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|--------------------------------------------------|----------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|
| 2.5                           | Human resources development (continued)  | Development and implementation of uniform pay scales                               | By December 2008                             |                                              | Uniform pay scales developed and implemented     |                                              |                                                         | * Reports<br>* Minutes from Standing Committee and Mayoral Committee  |
|                               |                                          | Existence of a functional Local Labour Forum and other key structures              | Quarterly meetings                           | Quarterly meetings                           | Quarterly meetings                               | Quarterly meetings                           | Quarterly meetings                                      | * Agendas<br>* Attendance registers<br>* Minutes                      |
|                               |                                          | Development of a Labour Relations Strategy                                         | By December 2008                             |                                              | A Labour Relations Strategy                      |                                              |                                                         | * Minutes from Labour Forum, Standing Committee and Mayoral Committee |
|                               |                                          | Development and implementation of a Strike Management Plan                         | By December 2008                             |                                              | Strike Management Plan developed and implemented |                                              |                                                         | * Minutes from Mayoral Committee                                      |
|                               |                                          | Recruitment of staff within 3 months from submission of recruitment notification   | 3 months turnaround for recruitment of staff | 3 months turnaround for recruitment of staff | 3 months turnaround for recruitment of staff     | 3 months turnaround for recruitment of staff | 3 months turnaround for recruitment of staff            | Audit reports                                                         |
| 2.6                           | Policy and administrative systems review | Development and implementation of a Land Information System (LIS)                  | By June 2009                                 |                                              |                                                  |                                              | Land Information System (LIS) developed and implemented | Reports                                                               |
|                               |                                          | Revision of the GIS Implementation Strategy                                        | By June 2009                                 |                                              |                                                  |                                              | GIS Implementation Strategy revised                     | Reports                                                               |
|                               |                                          | Investigation of operational inefficiencies and implementation of remedial actions | By March 2009                                |                                              | Investigations completed                         | Remedial action                              |                                                         | * Reports<br>* Minutes from Mayoral Committee                         |

| Key Performance Element (KPE)             | Key Performance Indicator (KPI)       | Annual Target                                                       | QTR ending 30 Sept 2008 - TARGET                                    | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET                       | QTR ending 30 June 2009 - TARGET | PORTFOLIO OF EVIDENCE                                         |                                                                                                  |
|-------------------------------------------|---------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------|---------------------------------------------------------|----------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| <b>KPA 3 : Local Economic Development</b> |                                       |                                                                     |                                                                     |                                 |                                                         |                                  |                                                               |                                                                                                  |
| 3.1                                       | Economic growth and development       | Finalisation of Local Economic Development Strategy and Plan        | By December 2008                                                    |                                 | LED Strategy and Plan finalised                         |                                  | Minutes from Standing Committee and                           |                                                                                                  |
|                                           |                                       | Adherence to the City-wide Skills Development Plan                  | 100%                                                                | 100%                            | 100%                                                    | 100%                             | Report against plan                                           |                                                                                                  |
| 3.2                                       | Agriculture, SMMEs and co-operatives  | Implementation of agriculture and agritourism development programme | Establishing 10 new agricultural projects                           |                                 | 5                                                       |                                  | 10                                                            | * Reports<br>* Feedback from site visits<br>* Feedback from Ward Committees/<br>Ward Councillors |
|                                           |                                       |                                                                     | Implementing Phase II of TATI Project (development of 115 hectares) |                                 |                                                         |                                  | Phase II of TATI project implemented (115 hectares developed) | * Reports<br>* Feedback from site visits<br>* Feedback from Ward Committees/<br>Ward Councillors |
|                                           |                                       | Number of SMMEs capacitated/ supported/trained                      | 80                                                                  | 20                              | 40                                                      | 60                               | 80                                                            | * Reports<br>* Attendance registers<br>* Minutes                                                 |
|                                           |                                       | Number of co-operatives established and mentored                    | 10                                                                  |                                 |                                                         |                                  | 10                                                            | Reports                                                                                          |
|                                           |                                       | Number of the established co-operatives focusing on youth           | 2                                                                   |                                 |                                                         |                                  | 2                                                             | Reports                                                                                          |
| 3.3                                       | Tourism development                   | Adoption and implementation of a new tourism model and structure    | By December 2008                                                    |                                 | New tourism model and structure adopted and implemented |                                  |                                                               | Reports                                                                                          |
|                                           |                                       | Number of tourism co-operatives established                         | 5                                                                   |                                 | 2                                                       |                                  | 5                                                             | Reports                                                                                          |
|                                           |                                       | Number of tourism SMMEs established                                 | 15                                                                  | 3                               | 8                                                       | 11                               | 15                                                            | Reports                                                                                          |
|                                           |                                       | % increase in bed-night occupancy                                   | 10%                                                                 | 10%                             | 10%                                                     | 10%                              | 10%                                                           | * Reports<br>* Statistics from credible sources                                                  |
|                                           |                                       | Number of key major events hosted                                   | 5                                                                   |                                 |                                                         |                                  | 5                                                             | * Reports<br>* Schedule                                                                          |
| 3.4                                       | Investment facilitation and promotion | Number of investments attracted through municipal initiatives       | 2                                                                   |                                 |                                                         |                                  | 2                                                             | Reports                                                                                          |
|                                           |                                       | Development of a Business Investment Policy/Strategy                | By June 2009                                                        |                                 |                                                         |                                  | Business Investment Policy/Strategy                           | * Reports<br>* Minutes from Standing Committee                                                   |
|                                           |                                       | Sustaining the Executive Mayor's Economic Advisory Panel            | Quarterly meetings                                                  | Quarterly meetings              | Quarterly meetings                                      | Quarterly meetings               | Quarterly meetings                                            | * Agendas<br>* Attendance registers<br>* Minutes                                                 |
|                                           |                                       | Operationalisation of a Business Forum                              | By September 2008                                                   | Quarterly meetings              | Quarterly meetings                                      | Quarterly meetings               | Quarterly meetings                                            | * Agendas<br>* Attendance registers<br>* Minutes                                                 |

| Key Performance Element (KPE) |                                              | Key Performance Indicator (KPI)                                                                                              | Annual Target    | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET                 | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET                               | PORTFOLIO OF EVIDENCE                                                                                  |
|-------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------|-------------------------------------------------|-----------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| 3.5                           | Business Support                             | Existence of a fully functional Business Support Centre                                                                      | By June 2009     |                                  |                                                 |                                   | Fully functional Business Support Centre in place              | * Feedback from site visits<br>* Reports                                                               |
| 3.6                           | Broad-based economic empowerment (BEE)       | Development and implementation of a BEE Support Programme                                                                    | By December 2008 |                                  | BEE Support Programme developed and implemented |                                   |                                                                | * Minutes from Standing Committee and Mayoral Committee<br>* Reports                                   |
|                               |                                              | Establishment of BEE community-based tourism products/co-operatives                                                          | By June 2009     |                                  |                                                 |                                   | BEE community-based tourism products/co-operatives established | Reports                                                                                                |
|                               |                                              | % of tenders both in terms of number and value awarded to the previously disadvantaged                                       | 50%              |                                  |                                                 |                                   | 50%                                                            | Reports                                                                                                |
|                               |                                              | % of tenders both in terms of number and value awarded to women and youth                                                    | 10%              |                                  |                                                 |                                   | 10%                                                            | Reports                                                                                                |
|                               |                                              | % of tenders both in terms of number and value awarded to people with disabilities                                           | 5%               |                                  |                                                 |                                   | 5%                                                             | Reports                                                                                                |
|                               |                                              | Number of emerging contractors in the building and construction industry trained and mentored                                | 100              |                                  |                                                 |                                   | 100                                                            | * Attendance registers<br>* Schedule<br>* Reports                                                      |
|                               |                                              | Existence of a database for informal traders operating in the Metro                                                          | By March 2009    |                                  |                                                 |                                   | Database for informal traders operating in the Metro in place  | Reports                                                                                                |
|                               |                                              | Number of informal traders trained                                                                                           | 200              |                                  |                                                 |                                   | 200                                                            | * Attendance registers<br>* Schedule<br>* Reports                                                      |
| 3.7                           | Military veterans and special sector support | Capacitation and entrepreneurial training programme of former Military veterans developed and implemented                    | By June 2009     |                                  | Training programme developed                    | Implementation against programme  | Implementation against programme                               | * Minutes from Mayoral Committee<br>* Attendance registers for training<br>* Certificates<br>* Reports |
|                               |                                              | Number of key projects benefiting former Military veterans facilitated for establishment                                     | 2                |                                  |                                                 |                                   | 2                                                              | Reports                                                                                                |
|                               |                                              | Capacitation and entrepreneurial training programme of special sectors (women, youth and disabled) developed and implemented | By June 2009     |                                  |                                                 | Training programme developed      | Implementation against programme                               | Implementation against programme                                                                       |

| Key Performance Element (KPE) |                               | Key Performance Indicator (KPI)                                                                      | Annual Target         | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET                                | PORTFOLIO OF EVIDENCE                                                                            |
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| 3.8                           | Recreational services         | Number of beaches with Blue Flag status                                                              | 5                     | 3                                | 4                               |                                   | 5                                                               | * Reports<br>* Certificates                                                                      |
| 3.9                           | Arts, culture and libraries   | Establishment of Arts and Craft Centres in KwaNobuhle and Motherwell                                 | By June 2009          |                                  |                                 |                                   | Arts and Craft Centres established in KwaNobuhle and Motherwell | * Feedback from site visits<br>* Feedback from Ward Committees/<br>Ward Councillors<br>* Reports |
|                               |                               | Upgrading Mendi Bottle Store into a Cultural Centre                                                  | By June 2009          |                                  |                                 |                                   | Mendi Bottle Store upgraded into a Cultural Centre              | * Feedback from site visits<br>* Feedback from Ward Committees/<br>Ward Councillors<br>* Reports |
|                               |                               | Number of economic opportunities created by the Municipality in the promotion of arts and culture    | 80                    | 20                               | 40                              | 60                                | 80                                                              | Reports                                                                                          |
|                               |                               | Number of programmes promoting a culture of reading and writing implemented                          | 2                     |                                  | 1                               |                                   | 2                                                               | * Schedule<br>* Attendance registers<br>* Reports                                                |
| 3.10                          | Heritage and museums          | Number of heritage sites upgraded                                                                    | 2 (Langa & Emlotheni) |                                  |                                 |                                   | 2 (Langa & Emlotheni)                                           | * Feedback from site visits<br>* Feedback from Ward Committees/<br>Ward Councillors<br>* Reports |
|                               |                               | Number of heritage sites established                                                                 | 1 (Cradock Four)      |                                  |                                 |                                   | 1 (Cradock Four)                                                | * Feedback from site visits<br>* Feedback from Ward Committees/<br>Ward Councillors<br>* Reports |
|                               |                               | Auditing and verifying existing heritages sites or resources (looking at their significance)         | By June 2009          |                                  |                                 |                                   | Existing heritage sites or resources audited and verified       | Audit report                                                                                     |
|                               |                               | Grading and registering the heritage resources in terms of the Heritage Act of 1999                  | By June 2009          |                                  |                                 |                                   | Heritage resources graded and registered                        | * Registration certificates<br>* Reports                                                         |
| 3.11                          | Development of sporting codes | Development and implementation of a strategy to increase the level of sports activity in communities | By June 2009          |                                  | Strategy developed              | Implementation against strategy   | Implementation against strategy                                 | * Minutes from Mayoral Committee<br>* Reports                                                    |

| Key Performance Element (KPE)                         | Key Performance Indicator (KPI)                   | Annual Target                                                                                            | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET                                         | QTR ending 30 June 2009 - TARGET | PORTFOLIO OF EVIDENCE                                                   |                                                                |
|-------------------------------------------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------|---------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------|
| <b>KPA 4 : Financial Sustainability and Viability</b> |                                                   |                                                                                                          |                                  |                                 |                                                                           |                                  |                                                                         |                                                                |
| 4.1                                                   | Revenue enhancement and customer care             | Implementation of new Rates Policy and System                                                            | By 1 July 2008                   | Rates Policy and System         |                                                                           |                                  | * Minutes from Standing Committee and Mayoral Committee<br>* Statements |                                                                |
|                                                       |                                                   | % revenue collection                                                                                     | 98%                              | 97%                             | 97,5%                                                                     | 98%                              | 98%                                                                     | Financial reports                                              |
|                                                       |                                                   | Development of a strategy to identify and access all funding available to local authorities              | By December 2008                 |                                 | Approved strategy                                                         |                                  |                                                                         | Minutes from Standing Committee and Mayoral Committee          |
|                                                       |                                                   | Development and approval of a funding model to secure the sustainability of the municipal police service | By December 2008                 |                                 | Funding model developed and approved                                      |                                  |                                                                         | Minutes from Standing Committee and Mayoral Committee          |
|                                                       |                                                   | Development and implementation of a traffic fine collection plan                                         | By June 2009                     |                                 |                                                                           |                                  | Traffic fine collection plan developed and implemented                  | Minutes from Standing Committee and Mayoral Committee          |
|                                                       |                                                   | % traffic fine collection rate                                                                           | 75%                              |                                 | 60%                                                                       |                                  | 75%                                                                     | Financial reports                                              |
| 4.2                                                   | Supply chain and broad-based economic empowerment | Revision of the Supply Chain Management Policy to promote broad-based economic empowerment               | By 1 July 2008                   | Policy reviewed                 |                                                                           |                                  | Minutes from Standing Committee and Mayoral Committee                   |                                                                |
| 4.3                                                   | Cash and risk management                          | Turnaround time for bank reconciliations                                                                 | 30 days for ordinary accounts    | Improved systems                | 30 days                                                                   | 30 days                          | 30 days                                                                 | Financial and audit reports                                    |
|                                                       |                                                   |                                                                                                          | 45 days for main account         |                                 | 45 days                                                                   | 45 days                          | 45 days                                                                 | Financial and audit reports                                    |
|                                                       |                                                   | Development of a Cash Management and Investment Policy                                                   | By December 2008                 |                                 | Cash Management and Investment Policy                                     |                                  |                                                                         | Minutes from Standing Committee and Mayoral Committee          |
|                                                       |                                                   | Insurance of all assets                                                                                  | By 1 July 2008                   | All assets insured              |                                                                           |                                  |                                                                         | Audit reports                                                  |
| 4.4                                                   | Budgeting and financial accounting                | Preparation of a balanced budget                                                                         | By May 2009                      |                                 |                                                                           | Tabling of draft budget          | Budget approved                                                         | Minutes from Standing Committee, Mayoral Committee and Council |
|                                                       |                                                   | Preparation of a funding policy/strategy to finance long-term capital expenditure                        | By December 2008                 |                                 | Funding policy/strategy to finance long-term capital expenditure prepared |                                  |                                                                         | Minutes from Standing Committee, Mayoral Committee and Council |

| Key Performance Element (KPE) |                                                | Key Performance Indicator (KPI)                                                                       | Annual Target         | QTR ending 30 Sept 2008 - TARGET     | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET | PORTFOLIO OF EVIDENCE                                                                               |
|-------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------|--------------------------------------|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------|
| 4.4                           | Budgeting and financial accounting (continued) | Submission of financial statements that comply with MFMA and other accounting standards and practices | By 31 August 2008     | Financial statements submitted to AG |                                 |                                   |                                  | * Minutes from Standing Committee and Mayoral Committee<br>* Acknowledgement of receipt from the AG |
|                               |                                                | Implementation of the revised priority rating system                                                  | By March 2009         |                                      | Revised system                  | Implementation of the system      | Implementation of the system     | Reports                                                                                             |
| 4.5                           | Expenditure management                         | % personnel cost                                                                                      | 34%                   | 34%                                  | 34%                             | 34%                               | 34%                              | Financial reports                                                                                   |
|                               |                                                | Creditors days from receipt of invoice                                                                | 45 days               | 45 days                              | 45 days                         | 45 days                           | 45 days                          | Financial reports                                                                                   |
|                               |                                                | % expenditure                                                                                         | Capital (total) - 95% | 18%                                  | 46%                             | 72%                               | 95%                              | Financial reports                                                                                   |
|                               |                                                |                                                                                                       | MIG - 95%             | 18%                                  | 46%                             | 72%                               | 95%                              | Financial reports                                                                                   |

| Key Performance Element (KPE)                                                          | Key Performance Indicator (KPI)        | Annual Target                                                                | QTR ending 30 Sept 2008 - TARGET                  | QTR ending 31 Dec 2008 - TARGET                     | QTR ending 31 March 2009 - TARGET | QTR ending 30 June 2009 - TARGET | PORTFOLIO OF EVIDENCE                                                                                                       |                                 |                                                                 |
|----------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|-----------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------|
| <b>KPA 5 : Good Governance and Public Participation</b>                                |                                        |                                                                              |                                                   |                                                     |                                   |                                  |                                                                                                                             |                                 |                                                                 |
| 5.1                                                                                    | Communication and public participation | Development and implementation of a Communication Strategy and annual Plan   | By September 2008                                 | Annual Communication Plan developed and implemented |                                   |                                  |                                                                                                                             | Minutes from Mayoral Committee  |                                                                 |
|                                                                                        |                                        | Profiling key service delivery issues in media and to the community          | Quarterly Mayoral Committee news briefs           | Quarterly                                           | Quarterly                         | Quarterly                        | Quarterly                                                                                                                   | Quarterly                       | News conferences                                                |
|                                                                                        |                                        |                                                                              | Quarterly ward-based service delivery news briefs | Quarterly                                           | Quarterly                         | Quarterly                        | Quarterly                                                                                                                   | Quarterly                       | * Reports<br>* Feedback from Ward Committees / Ward Councillors |
|                                                                                        |                                        | Facilitating regular radio slots to engage directly with the public          | Regular radio slots facilitated                   | Regular radio slots facilitated                     | Regular radio slots facilitated   | Regular radio slots facilitated  | Regular radio slots facilitated                                                                                             | Regular radio slots facilitated | Schedule                                                        |
|                                                                                        |                                        | Updating informative website on daily basis                                  | Informative website updated on daily basis        | Daily                                               | Daily                             | Daily                            | Daily                                                                                                                       | Daily                           | Feedback from visitors                                          |
|                                                                                        |                                        | Production of bi-monthly informative community magazine and staff magazine   | Bi-monthly                                        | Bi-monthly                                          | Bi-monthly                        | Bi-monthly                       | Bi-monthly                                                                                                                  | Bi-monthly                      | Copies of magazines                                             |
|                                                                                        |                                        | Number of Masithethisane and other outreach programmes held (bi-annual)      | 2                                                 |                                                     | 1                                 |                                  | 2                                                                                                                           |                                 | Schedule                                                        |
|                                                                                        |                                        | Hosting of annual People's Assembly                                          | Annually                                          |                                                     |                                   |                                  | Annual People's Assembly held                                                                                               |                                 | * Attendance registers<br>* Minutes                             |
|                                                                                        |                                        | Number of Ward Committee meetings held (bi-monthly by each ward)             | 6 meetings                                        |                                                     | 3 meetings held                   |                                  | 6 meetings held                                                                                                             |                                 | * Agendas<br>* Attendance registers<br>* Minutes                |
|                                                                                        |                                        | Development of a programme to institutionalise Ward Committees               | By December 2008                                  |                                                     | Programme                         |                                  |                                                                                                                             |                                 | * Reports<br>* Minutes from Standing Committees                 |
| Development and implementation of a capacity development programme for Ward Committees | By September 2008                      | Capacity development programme for Ward Committees developed and implemented |                                                   |                                                     |                                   |                                  | * Implementation schedule<br>* Attendance registers<br>* Reports<br>* Minutes from Standing Committee and Mayoral Committee |                                 |                                                                 |

| Key Performance Element (KPE) |                                                    | Key Performance Indicator (KPI)                                                                       | Annual Target       | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET                                                | QTR ending 31 March 2009 - TARGET                  | QTR ending 30 June 2009 - TARGET                                                      | PORTFOLIO OF EVIDENCE                                                         |                                                                   |
|-------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------|----------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|
| 5.1                           | Communication and public participation (continued) | Number of functional Ward Committees                                                                  | All 60              | 60                               | 60                                                                             | 60                                                 | 60                                                                                    | * Reports<br>* Minutes, agendas and attendance registers from Ward Committees |                                                                   |
|                               |                                                    | Development of an integrated Public Participation Strategy and Programme                              | By June 2009        | Strategy                         | Programme                                                                      | Implementation                                     | Implementation                                                                        | * Minutes from Standing Committee and Mayoral Committee<br>* Reports          |                                                                   |
| 5.2                           | Customer care                                      | Development and implementation of an integrated customer care programme                               | By June 2009        |                                  |                                                                                | Customer care survey completed and model developed | Customer services charter and service delivery standards developed. Model implemented | Minutes from Mayoral Committee                                                |                                                                   |
| 5.3                           | Internal controls                                  | Development of a Risk Management Policy                                                               | By December 2008    |                                  | Risk Management Policy                                                         |                                                    |                                                                                       | Minutes from Audit Committee and Mayoral Committee                            |                                                                   |
|                               |                                                    | Existence of Risk Management Committees                                                               | By December 2008    |                                  | Risk Management Committees                                                     |                                                    |                                                                                       | Minutes from Audit Committee and Mayoral Committee                            |                                                                   |
|                               |                                                    | Undertaking risk assessment, identifying priority risks and developing management plans               | By December 2008    |                                  | Risk assessment done, priority risks identified and management plans developed |                                                    |                                                                                       | * Minutes from Audit Committee and Mayoral Committee<br>* Reports             |                                                                   |
|                               |                                                    | Approval of annual Audit Plan                                                                         | By September 2008   | Annual Audit Plan approved       |                                                                                |                                                    |                                                                                       | Minutes from Audit Committee and Mayoral Committee                            |                                                                   |
|                               |                                                    | Reporting by Internal Audit of its audit findings to the Management Team to improve internal controls | Fortnightly reports | Fortnightly reports              | Fortnightly reports                                                            | Fortnightly reports                                | Fortnightly reports                                                                   | Fortnightly reports                                                           | Minutes from Management Team                                      |
|                               |                                                    | Receipt of unqualified Audit Report                                                                   | By December 2008    |                                  | Unqualified Audit Report received                                              |                                                    |                                                                                       |                                                                               | AG's report                                                       |
|                               |                                                    | Operationalisation of anti-fraud hotline and follow-up on regular reports                             | Quarterly reports   | Quarterly reports                | Quarterly reports                                                              | Quarterly reports                                  | Quarterly reports                                                                     | Quarterly reports                                                             | Reports                                                           |
|                               |                                                    | Review of anti-fraud and anti-corruption strategies                                                   | By June 2009        |                                  |                                                                                |                                                    |                                                                                       | Anti-fraud and anti-corruption strategies reviewed                            | * Reports<br>* Minutes from Audit Committee and Mayoral Committee |



| Key Performance Element (KPE) |                                  | Key Performance Indicator (KPI)                                                                                | Annual Target                                                                | QTR ending 30 Sept 2008 - TARGET    | QTR ending 31 Dec 2008 - TARGET                            | QTR ending 31 March 2009 - TARGET                                                                      | QTR ending 30 June 2009 - TARGET                        | PORTFOLIO OF EVIDENCE                                                                            |
|-------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| 5.4                           | Legal services                   | Approval and implementation of Contract Management Policy framework                                            | By June 2009                                                                 | Contract Management Policy approved | Implementation against framework                           | Implementation against framework                                                                       | Implementation against framework                        | * Minutes from Mayoral Committee<br>* Reports                                                    |
|                               |                                  | Operationalisation of an electronic Contract Management System                                                 | By March 2009                                                                |                                     |                                                            | An electronic Contract Management System operational                                                   |                                                         | Reports                                                                                          |
|                               |                                  | Development and operationalisation of an electronic Legal Compliance Register                                  | By March 2009                                                                |                                     |                                                            | Electronic Legal Compliance Register developed and operational                                         |                                                         | Reports                                                                                          |
|                               |                                  | Completion of the By-law review process                                                                        | By June 2009                                                                 |                                     |                                                            |                                                                                                        | By-law review process completed                         | Reports                                                                                          |
|                               |                                  | Existence of a new Legal Panel                                                                                 | By December 2008                                                             |                                     | New Legal Panel                                            |                                                                                                        |                                                         | Confirmation of appointments                                                                     |
|                               |                                  | Completion of political and administrative delegation of powers                                                | By December 2008                                                             |                                     | Political and administrative delegation of powers approved |                                                                                                        | Minutes from Mayoral Committee and Council              |                                                                                                  |
| 5.5                           | Councillor support and oversight | Development and implementation of a Councillor support model                                                   | By March 2009                                                                |                                     | Council support model developed                            | Implementation                                                                                         |                                                         | Minutes from Standing Committee, Mayoral Committee and Council                                   |
|                               |                                  | Quarterly reports on compliance with Rules of Order tabled in Council                                          | Quarterly reports                                                            | Quarterly reports                   | Quarterly reports                                          | Quarterly reports                                                                                      | Quarterly reports                                       | Minutes of Council                                                                               |
|                               |                                  | Existence of a functional Oversight Committee                                                                  | Timeous release of oversight report developed with full public participation |                                     |                                                            | Timeous release of oversight report developed with full public participation                           |                                                         | Minutes of Council                                                                               |
|                               |                                  | Production of quarterly reports on the implementation of Council decisions                                     | Quarterly reports                                                            | Quarterly reports                   | Quarterly reports                                          | Quarterly reports                                                                                      | Quarterly reports                                       | Minutes of Council                                                                               |
| 5.6                           | External relations               | Development and implementation of a comprehensive project-based implementation programme with Cacadu and Nxuba | By March 2009                                                                |                                     |                                                            | A comprehensive project-based implementation programme with Cacadu and Nxuba developed and implemented |                                                         | Minutes of joint meetings and Mayoral Committee                                                  |
|                               |                                  | Commencement of the construction of the Motherwell Thusong Centre                                              | By June 2009                                                                 |                                     |                                                            |                                                                                                        | Construction of the Motherwell Thusong Centre commenced | * Feedback from site visits<br>* Feedback from Ward Committees/<br>Ward Councillors<br>* Reports |
|                               |                                  | Number of international partnerships concluded                                                                 | 2                                                                            |                                     |                                                            |                                                                                                        | 2 (1 African and 1 international city)                  | Signed agreements                                                                                |
|                               |                                  | Existence of a central database of protocols applicable locally, nationally and internationally                | By March 2009                                                                |                                     | Training on protocol                                       | Central database of protocols applicable locally, nationally and internationally                       |                                                         | * Attendance registers<br>* Reports<br>* Database                                                |

| Key Performance Element (KPE) |                                          | Key Performance Indicator (KPI)                                                                                  | Annual Target     | QTR ending 30 Sept 2008 - TARGET  | QTR ending 31 Dec 2008 - TARGET                                  | QTR ending 31 March 2009 - TARGET                  | QTR ending 30 June 2009 - TARGET                                                                         | PORTFOLIO OF EVIDENCE                                                   |
|-------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------|------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| 5.6                           | External relations (continued)           | % adherence to agreed international relations programmes                                                         | 100%              | 100%                              | 100%                                                             | 100%                                               | 100%                                                                                                     | Reports                                                                 |
|                               |                                          | Utilisation of existing partnerships with regard to 2010 FIFA World Cup                                          | By June 2009      |                                   |                                                                  |                                                    | Existing partnerships utilised with regard to 2010 FIFA World Cup                                        | Reports                                                                 |
| 5.7                           | Special sector development               | Development and implementation of a gender and disabled mainstreaming plan                                       | By December 2008  |                                   | Mainstreaming plan developed and implemented                     |                                                    |                                                                                                          | * Reports<br>* Minutes from Mayoral Committee                           |
|                               |                                          | Development and implementation of an Integrated Youth Development Plan                                           | By December 2008  |                                   | Integrated Youth Development Plan developed and implemented      |                                                    |                                                                                                          | * Reports<br>* Minutes from Mayoral Committee<br>* Attendance registers |
| 5.8                           | Information and Communication Technology | Implementation of a city-wide ICT Development Strategy                                                           | By June 2009      |                                   | Implementation plan developed                                    | Implementation against plan                        | Implementation against plan                                                                              | Reports                                                                 |
|                               |                                          | Existence of a functional ICT Steering Committee                                                                 | By September 2008 | Functional ICT Steering Committee |                                                                  |                                                    |                                                                                                          | * Agendas<br>* Attendance registers<br>* Minutes                        |
|                               |                                          | Development of a functional HR Information System                                                                | By December 2008  |                                   | A functional HR Information System                               |                                                    |                                                                                                          | Reports                                                                 |
|                               |                                          | Development and implementation of a Smart City model and framework to drive the bridging of the 'digital divide' | By June 2009      |                                   |                                                                  |                                                    | A Smart City model and framework to drive the bridging of the 'digital divide' developed and implemented | Reports                                                                 |
|                               |                                          | Computerisation of all libraries                                                                                 | By June 2009      |                                   |                                                                  |                                                    | All libraries computerised                                                                               | * Feedback from site visits<br>* Reports                                |
| 5.9                           | Facilities management                    | Development and implementation of a strategy to manage municipal offices                                         | By December 2008  |                                   | A strategy to manage municipal offices developed and implemented |                                                    |                                                                                                          | * Reports<br>* Minutes from Standing Committee and Mayoral Committee    |
|                               |                                          | Commencement of construction of the new Council Chambers                                                         | By March 2009     |                                   |                                                                  | Construction of the new Council Chambers commenced |                                                                                                          | * Feedback from site visits                                             |
| 5.10                          | Asset management                         | Development of an Asset Management Programme                                                                     | By June 2009      |                                   |                                                                  |                                                    | Asset Management Programme                                                                               | Reports                                                                 |

| Key Performance Element (KPE)           | Key Performance Indicator (KPI)           | Annual Target                                            | QTR ending 30 Sept 2008 - TARGET                                      | QTR ending 31 Dec 2008 - TARGET | QTR ending 31 March 2009 - TARGET               | QTR ending 30 June 2009 - TARGET | PORTFOLIO OF EVIDENCE                                            |                                                                                     |
|-----------------------------------------|-------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------|-------------------------------------------------|----------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>SPECIAL CROSS-CUTTING PROGRAMMES</b> |                                           |                                                          |                                                                       |                                 |                                                 |                                  |                                                                  |                                                                                     |
| 6.1                                     | Motherwell Urban Renewal Programme (MURP) | % reduction in unemployment rate                         | 3%                                                                    |                                 |                                                 | 3%                               | Audit report                                                     |                                                                                     |
|                                         |                                           | Number of jobs created                                   | 660                                                                   | 150                             | 330                                             | 450                              | 660                                                              | Reports                                                                             |
|                                         |                                           | Amount of financial resources for MURP mobilised         | R114,3 million                                                        |                                 |                                                 |                                  | R114,3 million                                                   | Financial reports                                                                   |
|                                         |                                           | Number of SMMEs capacitated and supported                | 35                                                                    | 10                              | 20                                              | 30                               | 35                                                               | * Reports<br>* Attendance registers                                                 |
|                                         |                                           | Number of community members trained                      | 1000                                                                  | 250                             | 500                                             | 750                              | 1000                                                             | * Reports<br>* Attendance registers                                                 |
| 6.2                                     | Helenvale Urban Renewal Programme (HURP)  | Finalisation of Helenvale Urban Renewal Business Plan    | By December 2008                                                      |                                 | Helenvale Urban Renewal Business Plan finalised |                                  | Minutes from Mayoral Committee                                   |                                                                                     |
|                                         |                                           | Number of community members trained                      | 225                                                                   | 50                              | 110                                             | 170                              | 225                                                              | * Reports<br>* Attendance registers                                                 |
|                                         |                                           | Number of emerging contractors capacitated and supported | 15                                                                    | 4                               | 8                                               | 12                               | 15                                                               | * Reports<br>* Attendance registers                                                 |
|                                         |                                           | Upgrading of infrastructure                              | Renovation of Helenvale Clinic                                        |                                 |                                                 |                                  | Helenvale Clinic renovated                                       | * Feedback from site visits<br>* Feedback from Ward Committees/<br>Ward Councillors |
|                                         |                                           | Amount of financial resources for HURP mobilised         | R76 million                                                           |                                 |                                                 |                                  | R76 million                                                      | Financial reports                                                                   |
| 6.3                                     | Innercity development                     | Adherence to the innercity renewal programme             | Completion of Govan Mbeki Phase II                                    |                                 |                                                 |                                  | Govan Mbeki Phase II completed                                   | * Reports<br>* Feedback from site visits                                            |
|                                         |                                           |                                                          | Upgrading of Parliament Street                                        |                                 |                                                 |                                  | Parliament Street upgraded                                       |                                                                                     |
|                                         |                                           |                                                          | Upgrading of Donkin Reserve area                                      |                                 |                                                 |                                  | Donkin Reserve area upgraded                                     |                                                                                     |
|                                         |                                           |                                                          | Security maintenance                                                  |                                 |                                                 |                                  | Security maintenance                                             |                                                                                     |
|                                         |                                           |                                                          | Roll-out of the innercity renewal programme to Uitenhage and Despatch |                                 |                                                 |                                  | Innercity renewal programme rolled out to Uitenhage and Despatch |                                                                                     |

| Key Performance Element (KPE)                   | Key Performance Indicator (KPI)                                                                         | Annual Target                                                                      | QTR ending 30 Sept 2008 - TARGET                                                  | QTR ending 31 Dec 2008 - TARGET                                             | QTR ending 31 March 2009 - TARGET                                                     | QTR ending 30 June 2009 - TARGET                                               | PORTFOLIO OF EVIDENCE                                       |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------------------------|
| 6.4 FIFA World Cup 2010                         | Number of facilities upgraded as training venues according to FIFA standard                             | 3                                                                                  |                                                                                   |                                                                             |                                                                                       | 3                                                                              | * Feedback from site visits<br>* Reports                    |
|                                                 | Number of flagship events hosted                                                                        | 2                                                                                  |                                                                                   | 1                                                                           |                                                                                       | 2                                                                              | Reports                                                     |
|                                                 | Co-ordination of Task Team inputs to 2010                                                               | Holding monthly meetings                                                           | 3 meetings                                                                        | 6 meetings                                                                  | 9 meetings                                                                            | 12 meetings                                                                    | * Agendas<br>* Attendance registers<br>* Minutes            |
|                                                 | Development and implementation of landscape and urban design for the NMB Multi-purpose Stadium precinct | Landscape and urban design developed by October 2008 and implemented by March 2009 |                                                                                   | Landscape and urban design for NMB Multi-purpose Stadium Precinct developed | Landscape and urban design implemented                                                |                                                                                | * Reports<br>* Feedback from site visits                    |
|                                                 | Land use planning for the Stadium precinct                                                              | By September 2008                                                                  | Water quality assessment completed                                                |                                                                             |                                                                                       |                                                                                | Reports                                                     |
|                                                 |                                                                                                         | By October 2008                                                                    |                                                                                   | Land use plans in and around the stadium completed                          |                                                                                       |                                                                                | Reports                                                     |
|                                                 | Identification of fan park sites and public view areas                                                  | By September 2008                                                                  | Fan park sites and public view areas identified and approved by Mayoral Committee |                                                                             |                                                                                       |                                                                                | Minutes from Mayoral Committee                              |
|                                                 | Appointment of a management agency to manage the Multi-purpose Stadium                                  | By June 2009                                                                       |                                                                                   |                                                                             |                                                                                       | Management Agency appointed to manage Multi-purpose Stadium                    | * Reports<br>* Contract                                     |
|                                                 | Development of a sustainability model for the management of the Multi-purpose Stadium                   | By June 2009                                                                       |                                                                                   |                                                                             |                                                                                       | Sustainability model for the management of the Multi-purpose Stadium developed | Reports                                                     |
|                                                 | Implementation of a Volunteer Programme                                                                 | By June 2009                                                                       |                                                                                   | Volunteer Programme in place for 2010 recruitment                           | Recruitment volunteers trained and capacitated in partnership with other stakeholders | Volunteer Programme communicated to all residents                              | * Reports<br>* Training programme<br>* Attendance registers |
|                                                 | % safety and security compliance of the Multi-purpose Stadium                                           | 100%                                                                               |                                                                                   |                                                                             |                                                                                       | 100%                                                                           | Audit reports                                               |
| % adherence to the 2010 FIFA World Cup Schedule | 100%                                                                                                    | 100%                                                                               | 100%                                                                              | 100%                                                                        | 100%                                                                                  | 100%                                                                           | Reports (institutional and LOC)                             |

| Key Performance Element (KPE) |                              | Key Performance Indicator (KPI)                                                                                          | Annual Target    | QTR ending 30 Sept 2008 - TARGET | QTR ending 31 Dec 2008 - TARGET                                   | QTR ending 31 March 2009 - TARGET                      | QTR ending 30 June 2009 - TARGET | PORTFOLIO OF EVIDENCE                         |
|-------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------|-------------------------------------------------------------------|--------------------------------------------------------|----------------------------------|-----------------------------------------------|
| 6.5                           | EPWP and Poverty Alleviation | Development and implementation of a comprehensive EPWP Business Plan                                                     | By December 2008 |                                  | Comprehensive EPWP Business Plan developed and implemented        |                                                        |                                  | * Reports<br>* Minutes from Mayoral Committee |
|                               |                              | Number of jobs created through EPWP and other municipal initiatives thereby contributing to halving unemployment by 2014 | 10000            |                                  |                                                                   |                                                        | 10000                            | Reports                                       |
|                               |                              | Development and implementation of an Integrated Poverty Alleviation Programme and Strategy                               | By March 2009    | Poverty Alleviation Summit held  | Integrated Poverty Alleviation Programme in place and implemented | Poverty Alleviation Strategy developed and implemented |                                  | Minutes from Mayoral Committee                |
|                               |                              | % of qualifying households receiving free basic services                                                                 | 100%             | 100%                             | 100%                                                              | 100%                                                   | 100%                             | Reports                                       |
|                               |                              | Development and implementation of educational programmes to educate communities on ATTP                                  | By June 2009     | Programme in place               | Implementation against programme                                  | Implementation against programme                       | Implementation against programme | * Schedule<br>* Attendance registers          |

**6. 2008/09 CASH FLOW BY MONTH**

|                                                             | Budget<br>July<br>2008<br>R'000 | Budget<br>August<br>2008<br>R'000 | Budget<br>September<br>2008<br>R'000 | Budget<br>October<br>2008<br>R'000 | Budget<br>November<br>2008<br>R'000 | Budget<br>December<br>2008<br>R'000 | Budget<br>January<br>2009<br>R'000 | Budget<br>February<br>2009<br>R'000 | Budget<br>March<br>2009<br>R'000 | Budget<br>April<br>2009<br>R'000 | Budget<br>May<br>2009<br>R'000 | Budget<br>June<br>2009<br>R'000 | Budget<br>Full Year<br>2008/09<br>R'000 | Budget<br>Full Year<br>2009/10<br>R'000 | Budget<br>Full Year<br>2010/11<br>R'000 |
|-------------------------------------------------------------|---------------------------------|-----------------------------------|--------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|-------------------------------------|----------------------------------|----------------------------------|--------------------------------|---------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| <b>Cash operating receipts by source</b>                    |                                 |                                   |                                      |                                    |                                     |                                     |                                    |                                     |                                  |                                  |                                |                                 |                                         |                                         |                                         |
| Property rates                                              | 57,035                          | 57,035                            | 57,035                               | 57,035                             | 57,035                              | 57,035                              | 57,035                             | 57,035                              | 57,035                           | 57,035                           | 57,035                         | 57,040                          | 684,425                                 | 741,614                                 | 796,077                                 |
| Service charges - Electricity                               | 137,251                         | 131,649                           | 126,649                              | 116,649                            | 108,649                             | 106,649                             | 106,649                            | 109,649                             | 111,649                          | 113,649                          | 116,649                        | 121,267                         | 1,407,006                               | 1,520,221                               | 1,655,410                               |
| Service charges - Water                                     | 24,313                          | 22,553                            | 25,207                               | 22,753                             | 29,453                              | 29,751                              | 24,075                             | 33,881                              | 31,003                           | 27,761                           | 31,063                         | 13,216                          | 315,029                                 | 340,231                                 | 367,448                                 |
| Service charges - Sanitation                                | 12,958                          | 17,502                            | 17,429                               | 16,678                             | 20,759                              | 18,891                              | 14,378                             | 19,835                              | 19,111                           | 18,241                           | 18,705                         | 14,847                          | 209,334                                 | 226,081                                 | 259,843                                 |
| Service charges - Refuse                                    | 8,300                           | 10,635                            | 8,318                                | 8,344                              | 8,396                               | 8,399                               | 7,593                              | 8,370                               | 8,050                            | 5,439                            | 5,439                          | 5,439                           | 92,722                                  | 97,700                                  | 104,687                                 |
| Interest earned - External investments                      | 14,909                          | 14,909                            | 8,533                                | 13,471                             | 10,708                              | 7,965                               | 11,881                             | 13,914                              | 10,788                           | 17,220                           | 14,721                         | 33,135                          | 172,154                                 | 182,483                                 | 193,432                                 |
| Interest earned - Outstanding debtors                       | 7,297                           | 7,936                             | 7,610                                | 7,839                              | 7,694                               | 2,877                               | 7,423                              | 7,270                               | 8,725                            | 3,731                            | 9,592                          | 8,153                           | 86,147                                  | 91,622                                  | 97,457                                  |
| Fines                                                       | 3,260                           | 2,872                             | 2,362                                | 4,485                              | 3,575                               | 3,575                               | 3,575                              | 3,575                               | 3,575                            | 3,575                            | 3,575                          | 3,575                           | 41,579                                  | 44,243                                  | 47,062                                  |
| Licenses and permits                                        | 482                             | 508                               | 458                                  | 535                                | 814                                 | 428                                 | 678                                | 735                                 | 814                              | 572                              | 572                            | 572                             | 7,168                                   | 7,598                                   | 8,054                                   |
| Grants - operating (incl. grants from other municipalities) | 118,571                         | 58,673                            | 74,680                               | 83,188                             | 99,860                              | 99,860                              | 99,860                             | 99,860                              | 99,860                           | 99,860                           | 80,000                         | 19,860                          | 1,034,132                               | 593,762                                 | 761,505                                 |
| Grants - capital (incl. grants from other municipalities)   | 218,421                         | 106,091                           | 113,327                              | 114,345                            | 104,823                             | 34,060                              | 132,399                            | 38,000                              | 42,985                           | 33,945                           | 37,796                         | 21,073                          | 997,265                                 | 517,843                                 | 477,709                                 |
| Other revenue                                               | 9,303                           | 18,292                            | 18,111                               | 14,854                             | 13,385                              | 13,637                              | 19,558                             | 17,114                              | 13,973                           | 18,407                           | 17,293                         | 19,491                          | 193,418                                 | 206,648                                 | 219,511                                 |
| <b>Cash operating receipts by source</b>                    | <b>612,100</b>                  | <b>448,655</b>                    | <b>459,719</b>                       | <b>460,176</b>                     | <b>465,151</b>                      | <b>383,127</b>                      | <b>485,104</b>                     | <b>409,238</b>                      | <b>407,568</b>                   | <b>399,435</b>                   | <b>392,440</b>                 | <b>317,668</b>                  | <b>5,240,379</b>                        | <b>4,570,046</b>                        | <b>4,988,195</b>                        |
| <b>Cash receipts by source</b>                              |                                 |                                   |                                      |                                    |                                     |                                     |                                    |                                     |                                  |                                  |                                |                                 |                                         |                                         |                                         |
| New loans raised                                            | 537,162                         |                                   |                                      |                                    |                                     |                                     |                                    |                                     |                                  |                                  |                                |                                 | 562,596                                 | 659,630                                 | 430,490                                 |
| <b>Total cash receipts by source</b>                        | <b>537,162</b>                  | <b>0</b>                          | <b>0</b>                             | <b>0</b>                           | <b>0</b>                            | <b>0</b>                            | <b>0</b>                           | <b>0</b>                            | <b>0</b>                         | <b>0</b>                         | <b>0</b>                       | <b>0</b>                        | <b>562,596</b>                          | <b>659,630</b>                          | <b>430,490</b>                          |
| <b>Cash operating payments by type</b>                      |                                 |                                   |                                      |                                    |                                     |                                     |                                    |                                     |                                  |                                  |                                |                                 |                                         |                                         |                                         |
| Employee related costs                                      | 103,368                         | 103,368                           | 103,368                              | 103,368                            | 151,253                             | 103,368                             | 106,368                            | 106,368                             | 106,368                          | 106,368                          | 106,368                        | 108,055                         | 1,307,989                               | 1,412,565                               | 1,521,266                               |
| Remuneration of Councillors                                 | 3,414                           | 3,414                             | 3,414                                | 3,414                              | 3,414                               | 3,414                               | 3,414                              | 3,414                               | 3,414                            | 3,414                            | 3,414                          | 3,414                           | 40,964                                  | 44,241                                  | 47,780                                  |
| Collection costs                                            | 0                               | 0                                 | 0                                    | 533                                | 0                                   | 0                                   | 1,049                              | 0                                   | 523                              | 283                              | 244                            | 561                             | 3,193                                   | 3,384                                   | 3,587                                   |
| Repairs and maintenance                                     | 30,524                          | 30,759                            | 30,759                               | 30,759                             | 30,759                              | 25,173                              | 28,759                             | 30,759                              | 30,759                           | 30,759                           | 30,759                         | 35,759                          | 366,290                                 | 396,656                                 | 435,831                                 |
| Interest paid                                               | 8,410                           | 8,410                             | 8,410                                | 8,410                              | 8,410                               | 8,410                               | 8,410                              | 8,410                               | 8,410                            | 8,410                            | 8,410                          | 8,410                           | 100,929                                 | 178,904                                 | 215,101                                 |
| Bulk purchases - Electricity                                | 55,103                          | 71,902                            | 79,608                               | 58,610                             | 61,350                              | 59,861                              | 51,755                             | 57,927                              | 57,068                           | 61,798                           | 57,318                         | 166,651                         | 838,951                                 | 921,335                                 | 1,018,234                               |
| Bulk purchases - Water                                      | 1,282                           | 1,539                             | 1,684                                | 1,699                              | 2,831                               | 3,402                               | 3,334                              | 1,706                               | 1,694                            | 3,078                            | 3,956                          | 9,955                           | 36,160                                  | 39,053                                  | 42,177                                  |
| Grants and subsidies paid                                   | 5,273                           | 0                                 | 0                                    | 0                                  | 0                                   | 1,677                               | 0                                  | 0                                   | 0                                | 0                                | 5,490                          | 31,080                          | 43,520                                  | 48,222                                  | 50,313                                  |
| Depreciation                                                | 28,500                          | 28,500                            | 28,500                               | 28,517                             | 28,517                              | 28,517                              | 28,517                             | 28,517                              | 28,517                           | 28,517                           | 28,517                         | 28,569                          | 342,209                                 | 408,119                                 | 459,739                                 |
| General Expenses                                            | 89,481                          | 65,030                            | 89,000                               | 95,274                             | 73,677                              | 69,316                              | 150,321                            | 90,611                              | 97,676                           | 89,078                           | 130,331                        | 216,056                         | 1,255,851                               | 826,944                                 | 955,349                                 |
| <b>Cash operating payments by type</b>                      | <b>325,355</b>                  | <b>312,922</b>                    | <b>344,743</b>                       | <b>330,585</b>                     | <b>360,211</b>                      | <b>303,138</b>                      | <b>381,928</b>                     | <b>327,713</b>                      | <b>334,430</b>                   | <b>331,706</b>                   | <b>374,808</b>                 | <b>608,519</b>                  | <b>4,336,056</b>                        | <b>4,279,423</b>                        | <b>4,749,377</b>                        |
| <b>Cash payments by type</b>                                |                                 |                                   |                                      |                                    |                                     |                                     |                                    |                                     |                                  |                                  |                                |                                 |                                         |                                         |                                         |
| Capital expenditure                                         | 75,212                          | 100,215                           | 177,843                              | 177,843                            | 187,843                             | 177,843                             | 160,600                            | 160,600                             | 190,500                          | 200,100                          | 165,782                        | 176,972                         | 1,951,352                               | 1,859,782                               | 1,215,797                               |
| Loans repaid                                                |                                 |                                   |                                      |                                    |                                     | 65,753                              |                                    |                                     |                                  |                                  |                                | 65,752                          | 131,505                                 | 279,416                                 | 297,018                                 |
| <b>Total cash payments by type</b>                          | <b>75,212</b>                   | <b>100,215</b>                    | <b>177,843</b>                       | <b>177,843</b>                     | <b>187,843</b>                      | <b>243,595</b>                      | <b>160,600</b>                     | <b>160,600</b>                      | <b>190,500</b>                   | <b>200,100</b>                   | <b>165,782</b>                 | <b>242,724</b>                  | <b>2,082,857</b>                        | <b>2,139,198</b>                        | <b>1,512,815</b>                        |
| <b>NET INCREASE / (DECREASE) IN CASH &amp; INVESTMENTS</b>  |                                 |                                   |                                      |                                    |                                     |                                     |                                    |                                     |                                  |                                  |                                |                                 |                                         |                                         |                                         |

## 7. CAPITAL WORKS PLAN BY WARD

|                                                          |                                                                         | Capital Budget<br>2008/09 | Capital Budget<br>2009/10 | Capital Budget<br>2010/11 |
|----------------------------------------------------------|-------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| <b>Ward 1</b>                                            | <b>Walmer Heights / Schoenmakerskop / Theescombe / Lovemore Heights</b> |                           |                           |                           |
|                                                          | <b>Direct</b>                                                           |                           |                           |                           |
|                                                          | Theescombe Reservoir and Pipeline (20030301)                            | 10,000,000                | 500,000                   |                           |
|                                                          | Lighting - New Main Road (19980398)                                     | 100,000                   | 100,000                   | 100,000                   |
|                                                          | Street Lighting - Residential Areas (19930283)                          | 50,000                    | 50,000                    | 50,000                    |
|                                                          | Driftsands WWTW Phase 3 extension (20050250)                            | 8,000,000                 | 8,500,000                 | 850,000                   |
|                                                          | Theescombe/Gqebera Bulk Stormwater (20060240)                           | 500,000                   | 5,000,000                 | 1,000,000                 |
|                                                          | Augment Collector Sewer for Walmer Heights and Mt Pleasant (20050064)   | 165,000                   | 82,500                    | 33,000                    |
|                                                          | Schoenmakerskop Reservoir (19990186)                                    | 125,000                   | 200,000                   | 3,500,000                 |
|                                                          | Driftsands Collector Sewer - Augmentation (20060177)                    | 100,000                   | 500,000                   | 130,000                   |
|                                                          | Buffelsfontein Rd. Main Sewer Augmentation - Mount Pleasant (19990135)  | 25,000                    |                           |                           |
|                                                          | Construction of Clinic in Seaview Area (20080036)                       | 0                         | 341,000                   | 3,751,000                 |
|                                                          | Lorraine - Bulk Sewerage Augmentation (20030030)                        | 1,650,000                 | 3,300,000                 | 3,630,000                 |
|                                                          | Cape Receife WWTW : Upgrade (20060075)                                  | 1,500,000                 | 5,000,000                 | 500,000                   |
|                                                          | Summerstrand Reinforcement (19960195)                                   | 935,000                   | 894,500                   | 149,500                   |
|                                                          |                                                                         | <b>23,150,000</b>         | <b>24,468,000</b>         | <b>13,693,500</b>         |
|                                                          |                                                                         | <b>Indirect</b>           |                           |                           |
|                                                          | Land Aquisition (20070267)                                              | 2,000,000                 | 1,000,000                 | 1,000,000                 |
|                                                          |                                                                         | <b>2,000,000</b>          | <b>1,000,000</b>          | <b>1,000,000</b>          |
|                                                          |                                                                         | <b>Total</b>              | <b>25,150,000</b>         | <b>25,468,000</b>         |
| <b>Ward 2</b>                                            | <b>Summerstrand / Humewood / Portion of Walmer</b>                      |                           |                           |                           |
|                                                          | <b>Direct</b>                                                           |                           |                           |                           |
|                                                          | Beachfront Parking and Signage (20050051)                               |                           | 1,500,000                 | 500,000                   |
|                                                          | Upgrade Picnic/Camping Facilities Beachfront (20030400)                 | 250,000                   | 150,000                   | 500,000                   |
|                                                          | New and Upgrade Surf Lifesaving Facilities (20000125)                   | 500,000                   | 500,000                   | 1,500,000                 |
|                                                          | Beachfront (20010064)                                                   | 2,000,000                 | 2,000,000                 | 1,500,000                 |
|                                                          | Secure Municipal Parks Facilities (19980266)                            | 500,000                   | 500,000                   | 500,000                   |
|                                                          | Summerstrand Reinforcement (19960195)                                   | 935,000                   | 894,500                   | 149,500                   |
|                                                          | S-Bend, Humewood - Concrete Barriers (20000086)                         | 500,000                   | 5,400,000                 | 0                         |
|                                                          | Summerstrand Bulk Stormwater (20070234)                                 | 500,000                   | 1,000,000                 | 1,000,000                 |
|                                                          |                                                                         | <b>5,185,000</b>          | <b>11,944,500</b>         | <b>5,649,500</b>          |
|                                                          |                                                                         | <b>Indirect</b>           |                           |                           |
| Upgrade Beaches, Tourism - 2 (20030795)                  | 350,000                                                                 | 500,000                   | 750,000                   |                           |
| Main Road 421: Humewood Bridge Rehabilitation (19960498) | 100,000                                                                 |                           |                           |                           |
|                                                          | <b>450,000</b>                                                          | <b>500,000</b>            | <b>750,000</b>            |                           |
|                                                          | <b>Total</b>                                                            | <b>5,635,000</b>          | <b>12,444,500</b>         | <b>6,399,500</b>          |

|               |                                                                                  |                   |                   |                  |
|---------------|----------------------------------------------------------------------------------|-------------------|-------------------|------------------|
| <b>Ward 3</b> | <b>Park Drive / Portion of Greenshields Park / Portion of Walmer</b>             |                   |                   |                  |
|               | <b>Direct</b>                                                                    |                   |                   |                  |
|               | Lower Valley Road Bridge (20070175)                                              | 5,000,000         | 400,000           |                  |
|               | Development Area Traffic Improvements - Walmer (19980255)                        | 50,000            | 50,000            | 50,000           |
|               | M104: MR422 Buffelsfontein Road Widening (19940200)                              | 1,000,000         | 2,850,000         |                  |
|               | Buffelsfontein Rd. Main Sewer Augmentation - Mount Pleasant (19990135)           | 25,000            |                   |                  |
|               | Walmer Lorraine Reinforcement (20030471)                                         | 370,250           | 484,500           | 69,000           |
|               | Augment Collector Sewer for Walmer Heights and Mt Pleasant (20050064)            | 170,000           | 85,000            | 34,000           |
|               |                                                                                  | <b>6,615,250</b>  | <b>3,869,500</b>  | <b>153,000</b>   |
|               | <b>Indirect</b>                                                                  |                   |                   |                  |
|               | Upgrade Pearson Conservatory (20060109)                                          | 800,000           | 200,000           |                  |
|               | Furniture and Equipment for Libraries (20042931)                                 |                   | 50,000            |                  |
|               | Airconditioning - Libraries (20042930)                                           |                   |                   | 302,500          |
|               | Upgrade Electronic Detection Systems (20042935)                                  |                   | 174,900           |                  |
|               |                                                                                  | <b>800,000</b>    | <b>424,900</b>    | <b>302,500</b>   |
|               | <b>Total</b>                                                                     | <b>7,415,250</b>  | <b>4,294,400</b>  | <b>455,500</b>   |
| <b>Ward 4</b> | <b>Portion of Newton Park / Portion of Walmer / Portion of Greenshields Park</b> |                   |                   |                  |
|               | <b>Direct</b>                                                                    |                   |                   |                  |
|               | Occupational Health and Wellness Centre at Walmer (20070191)                     | 8,000,000         | 7,000,000         |                  |
|               | Tarring of Gravel Roads (20050286)                                               |                   | 8,641,108         |                  |
|               | Informal Housing Electrification (19930264)                                      | 77,500            | 28,500            | 88,200           |
|               | Development Area Traffic Improvements - Walmer (19980255)                        | 50,000            | 50,000            | 50,000           |
|               | Augment Collector Sewer for Walmer Heights and Mt Pleasant (20050064)            | 165,000           | 82,500            | 33,000           |
|               | Install New X-Ray Equipment at Gqebera Clinic (20080039)                         | 1,700,000         |                   |                  |
|               | Walmer Lorraine Reinforcement (20030471)                                         | 370,250           | 484,500           | 69,000           |
|               | Develop New Neighbourhood Sports Facilities - PE (20010079)                      | 250,000           | 300,000           | 0                |
|               | Stormwater Improvements (20020149)                                               | 330,000           | 495,000           | 1,650,000        |
|               | Walmer Township Bulk Stormwater (19980127)                                       | 250,000           | 100,000           | 0                |
|               |                                                                                  | <b>11,192,750</b> | <b>17,181,608</b> | <b>1,890,200</b> |
|               | <b>Indirect</b>                                                                  |                   |                   |                  |
|               | Upgrade Electronic Detection Systems (20042935)                                  | 182,500           |                   |                  |
|               | Furniture and Equipment for Libraries (20042931)                                 |                   | 50,000            | 0                |
|               | Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)         | 49,500            | 165,000           | 165,000          |
|               | Stormwater Emergency Flood Relief : Minor Works (19980404)                       |                   | 165,000           | 165,000          |
|               |                                                                                  | <b>232,000</b>    | <b>380,000</b>    | <b>330,000</b>   |
|               | <b>Total</b>                                                                     | <b>11,424,750</b> | <b>17,561,608</b> | <b>2,220,200</b> |



|               |                                                                           |                   |                   |                   |
|---------------|---------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Ward 5</b> | <b>Central / North End</b>                                                |                   |                   |                   |
|               | <b>Direct</b>                                                             |                   |                   |                   |
|               | Beachfront (20010064)                                                     | 2,000,000         | 2,000,000         | 1,500,000         |
|               | Rehabilitation of Main Sewer - Govan Mbeki Avenue (20060283)              | 500,000           | 4,000,000         |                   |
|               | PEMET H91 MR425 Settler's Freeway Repairs (19930001)                      | 500,000           | 500,000           | 500,000           |
|               | Upgrade and Furnishing Customer Care Centres (20050219)                   | 1,000,000         |                   |                   |
|               | Remedial works: Pell Street Interchange (20060186)                        | 10,000,000        | 15,000,000        |                   |
|               | Russell Road/Govan Mbeki Ave: Stormwater Improvements (20080083)          | 1,500,000         | 100,000           |                   |
|               | Third Rising Main : Creek Pump Station to Fishwater Flats (20010029)      | 500,000           | 150,000           |                   |
|               | Rehabilitation of Bridge Structures (20070246)                            |                   | 10,000,000        | 10,000,000        |
|               | Restore Main Library (20060113)                                           |                   | 1,000,000         | 800,000           |
|               |                                                                           | <b>16,000,000</b> | <b>32,750,000</b> | <b>12,800,000</b> |
|               | <b>Indirect</b>                                                           |                   |                   |                   |
|               | New Council Chamber (20070241)                                            | 1,000,000         |                   |                   |
|               | Air Conditioning - Libraries (20042930)                                   |                   |                   | 247,500           |
|               | Furniture and Equipment for Libraries (20042931)                          | 20,000            |                   | 75,000            |
|               | Mount Road Reinforcement (20030074)                                       | 217,500           | 648,500           | 5,000             |
|               | Govan Mbeki Midblock Mains (20080143)                                     | 100,000           | 500,000           | 3,000,000         |
|               | Feather Market Promotions (20060194)                                      | 700,000           | 550,000           | 1,000,000         |
|               |                                                                           | <b>2,037,500</b>  | <b>1,698,500</b>  | <b>4,327,500</b>  |
|               | <b>Total</b>                                                              | <b>18,037,500</b> | <b>34,448,500</b> | <b>17,127,500</b> |
| <b>Ward 6</b> | <b>Charlo / Portion of Fairview / Portion of Newton Park</b>              |                   |                   |                   |
|               | <b>Direct</b>                                                             |                   |                   |                   |
|               | Newton Park Business Area: Bulk Stormwater Flood Control (20050234)       | 2,000,000         | 5,000,000         | 5,000,000         |
|               | Glen Hurd Drive Upgrading (20010023)                                      | 200,000           | 12,150,000        | 19,200,000        |
|               | Walmer Lorraine Reinforcement (20030471)                                  | 370,250           | 484,500           | 69,000            |
|               | Lorraine - Bulk Sewerage Augmentation (20030030)                          | 1,650,000         | 3,300,000         | 3,630,000         |
|               | Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)     | 1,500,000         | 100,000           | 0                 |
|               | Rehabilitation of William Moffett Expressway (19990144)                   | 3,000,000         | 25,000,000        | 20,000,000        |
|               | Fairview/Lorraine Arterial: Montmedy to Overbaakens (20020073)            | 500,000           | 13,350,000        | 10,350,000        |
|               |                                                                           | <b>9,220,250</b>  | <b>59,384,500</b> | <b>58,249,000</b> |
|               | <b>Indirect</b>                                                           |                   |                   |                   |
|               | Upgrade Nursery Greenhouses (20060110)                                    | 0                 | 0                 | 500,000           |
|               | <b>Total</b>                                                              | <b>9,220,250</b>  | <b>59,384,500</b> | <b>58,749,000</b> |
| <b>Ward 7</b> | <b>Cotswold / Portion of Korsten / Portion of Newton Park</b>             |                   |                   |                   |
|               | <b>Direct</b>                                                             |                   |                   |                   |
|               | Mill Park Pump Station - Electrical & Mechanical Refurbishment (20060165) | 750,000           | 40,000            |                   |
|               | Mount Road Reinforcement (20030074)                                       | 217,500           | 648,500           | 5,000             |
|               | Upgrade Swimming Pools - Mayoral Project (Newton Park Pool) (20080103)    | 2,500,000         | 18,500,000        |                   |
|               | Rehabilitate and Upgrade Swimming Pool Structures (20000160)              | 800,000           | 750,000           | 750,000           |

|               |                                                                          |                   |                   |                  |
|---------------|--------------------------------------------------------------------------|-------------------|-------------------|------------------|
|               | Norvic Drive Extention (19980211)                                        | 200,000           | 130,000           |                  |
|               | Stormwater Improvements Cottrell Street (20080085)                       |                   | 2,000,000         | 2,000,000        |
|               | Harrower Road Upgrading - Mount to Fettes Road (19950650)                |                   | 2,000,000         |                  |
|               | Intersection Upgrading - William Moffett/Main Road Walmer (20060160)     |                   | 230,000           |                  |
|               | Minor Traffic Improvements N2: Cotswold Interchange (20010018)           |                   |                   | 600,000          |
|               |                                                                          | <b>4,467,500</b>  | <b>24,298,500</b> | <b>3,355,000</b> |
|               | <b>Indirect</b>                                                          |                   |                   |                  |
|               | Willard Substation (19980401)                                            | <b>10,000</b>     | <b>10,000</b>     |                  |
|               |                                                                          |                   |                   |                  |
|               | <b>Total</b>                                                             | <b>4,477,500</b>  | <b>24,308,500</b> | <b>3,355,000</b> |
| <b>Ward 8</b> | <b>Lorraine / Portion of Fairview</b>                                    |                   |                   |                  |
|               | <b>Direct</b>                                                            |                   |                   |                  |
|               | Lorraine Stormwater Control (19980323)                                   | 4,200,000         | 200,000           |                  |
|               | Street Lighting - Residential Areas (19930283)                           | 50,000            | 50,000            | 50,000           |
|               | Macon Road, Upgrading Roads and Stormwater - Lorraine (19980230)         | 4,000,000         | 150,000           |                  |
|               | Lorraine - Bulk Sewerage Augmentation (20030030)                         | 1,700,000         | 3,400,000         | 3,740,000        |
|               | Provision of Rudimentary Services - Roads and Stormwater (20043187)      | 500,000           | 500,000           | 500,000          |
|               | Stormwater Emergency Flood Relief : Minor Works (19980404)               |                   | 165,000           | 165,000          |
|               | Disabled facilities for Recreation and Cultural Services (20010082)      | 99,000            | 132,000           | 148,500          |
|               | Development Area Traffic Improvements - West Suburbs (19980210)          | 50,000            | 50,000            | 50,000           |
|               | Walmer Lorraine Reinforcement (20030471)                                 | 370,250           | 484,500           | 69,000           |
|               | Stormwater Improvements (20020149)                                       | 330,000           | 495,000           | 1,650,000        |
|               | Traffic Improvements N2: Kragga Kamma Interchange (20010020)             |                   |                   | 600,000          |
|               | Verdun Road upgrade - Lorraine (20030367)                                | 100,000           |                   |                  |
|               |                                                                          | <b>11,399,250</b> | <b>5,626,500</b>  | <b>6,972,500</b> |
|               | <b>Indirect</b>                                                          |                   |                   |                  |
|               | Replacement of handrailings (20030189)                                   | 100,000           | 200,000           | 200,000          |
|               | Miscellaneous Investigations & Designs - Roads and Stormwater (20043188) | 49,500            | 165,000           | 165,000          |
|               |                                                                          | <b>149,500</b>    | <b>365,000</b>    | <b>365,000</b>   |
|               |                                                                          |                   |                   |                  |
|               | <b>Total</b>                                                             | <b>11,548,750</b> | <b>5,991,500</b>  | <b>7,337,500</b> |
| <b>Ward 9</b> | <b>Westering / Sunridge Park</b>                                         |                   |                   |                  |
|               | <b>Direct</b>                                                            |                   |                   |                  |
|               | Baakens Collector Augmentation - Circular Drive to Woodlands (20030327)  | 5,000,000         | 5,350,000         | 350,000          |
|               | Linton: Additional treatment facility (20042889)                         |                   | 200,000           | 1,000,000        |
|               | Realignment of Kragga Kamma Road (20060071)                              | 7,475,000         | 4,000,000         |                  |
|               | Linton Water Treatment Works: Upgrade Desludging System (20050100)       | 150,000           | 1,000,000         |                  |
|               | Upgrade Electronic Detection Systems (20042935)                          |                   |                   | 200,000          |
|               |                                                                          | <b>12,625,000</b> | <b>10,550,000</b> | <b>1,550,000</b> |

|                |                                                                                                  |                   |                   |                  |
|----------------|--------------------------------------------------------------------------------------------------|-------------------|-------------------|------------------|
|                | <b>Indirect</b>                                                                                  |                   |                   |                  |
|                | Furniture and Equipment for Libraries (20042931)                                                 |                   |                   | 75,000           |
|                | Airconditioning - Libraries (20042930)                                                           | 0                 | 132,000           | 0                |
|                |                                                                                                  | <b>0</b>          | <b>132,000</b>    | <b>75,000</b>    |
|                | <b>Total</b>                                                                                     | <b>12,625,000</b> | <b>10,682,000</b> | <b>1,625,000</b> |
| <b>Ward 10</b> | <b>Portion of Helenvale / Portion of Gelvandale</b>                                              |                   |                   |                  |
|                | <b>Direct</b>                                                                                    |                   |                   |                  |
|                | Malabar/ Helenvale Reinforcement (19980402)                                                      | 352,250           |                   |                  |
|                | Helenvale Urban Renewal (20080141)                                                               |                   |                   | 50,000           |
|                | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)                               |                   | 50,000            | 500,000          |
|                |                                                                                                  | <b>352,250</b>    | <b>50,000</b>     | <b>550,000</b>   |
|                | <b>Indirect</b>                                                                                  |                   |                   |                  |
|                | Groundwater Problem Elimination Northern Areas (20060286)                                        | 24,000            | 0                 | 0                |
|                | Paapenkuils Canal Rehabilitation (20030017)                                                      | 500,000           | 5,000,000         | 5,000,000        |
|                |                                                                                                  | <b>524,000</b>    | <b>5,000,000</b>  | <b>5,000,000</b> |
|                | <b>Total Capital Projects</b>                                                                    | <b>876,250</b>    | <b>5,050,000</b>  | <b>5,550,000</b> |
|                | <b>Housing Projects</b>                                                                          |                   |                   |                  |
|                | Roos Street ( 28 units )                                                                         | 1,218,168         |                   |                  |
|                | <b>Total Capital &amp; Housing Projects</b>                                                      | <b>2,094,418</b>  | <b>5,050,000</b>  | <b>5,550,000</b> |
| <b>Ward 11</b> | <b>Portion of Gelvandale / Portion of Helenvale / Portion of Algoa Park / Portion of Korsten</b> |                   |                   |                  |
|                | <b>Direct</b>                                                                                    |                   |                   |                  |
|                | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)                               |                   | 50,000            | 500,000          |
|                | Traffic Improvements N2: Stanford Interchange (20010019)                                         |                   |                   | 600,000          |
|                | Eveready Road Reconstruction (19980207)                                                          | 2,000,000         | 250,000           |                  |
|                | Upgrade Existing Sports Fields - Mayoral project (Gelvandale Stadium) (20080102)                 | 4,500,000         |                   |                  |
|                | Newton Park Reinforcement (19970061)                                                             | 3,251,000         | 3,540,000         | 540,000          |
|                | Disabled facilities for Recreation and Cultural Services (20010082)                              | 99,000            | 132,000           | 148,500          |
|                | Electricity Reinforcement (20010118)                                                             | 40,800            | 1,600             | 16,800           |
|                | Korsten Reinforcement (20000172)                                                                 | 2,125,000         | 2,137,000         | 801,000          |
|                | Upgrade Metro Libraries (Upgrade Libraries) - Gelvandale (20010179)                              | 1,500,000         |                   |                  |
|                |                                                                                                  | <b>13,515,800</b> | <b>6,110,600</b>  | <b>2,606,300</b> |
|                | <b>Indirect</b>                                                                                  |                   |                   |                  |
|                | Drivers Licence-Replacement of Vehicle (20080025)                                                | 100,000           |                   |                  |
|                | Airconditioning - Libraries (20042930)                                                           | 132,500           |                   |                  |
|                | Furniture and Equipment for Libraries (20042931)                                                 | 20,000            |                   |                  |
|                | Groundwater Problem Elimination Northern Areas (20060286)                                        | 24,000            |                   |                  |
|                | Paving of Overload Holding Area (20080028)                                                       |                   | 700,000           |                  |
|                | Erect Palasade Fencing (20060135)                                                                | 125,000           | 125,000           |                  |
|                |                                                                                                  | <b>401,500</b>    | <b>825,000</b>    | <b>0</b>         |
|                | <b>Total</b>                                                                                     | <b>13,917,300</b> | <b>6,935,600</b>  | <b>2,606,300</b> |

|                |                                                                          |                   |                   |                  |
|----------------|--------------------------------------------------------------------------|-------------------|-------------------|------------------|
| <b>Ward 12</b> | <b>Malabar</b>                                                           |                   |                   |                  |
|                | <b>Direct</b>                                                            |                   |                   |                  |
|                | Paapenkuils Main Sewers Augmentation (19980348)                          | 14,000,000        | 11,000,000        | 7,000,000        |
|                | Street Lighting - Residential Areas (19930283)                           | 200,000           | 200,000           | 200,000          |
|                | Rehabilitate and Upgrading of Swimming Pool Structures (20000160)        | 800,000           | 750,000           | 750,000          |
|                | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)       |                   | 50,000            | 500,000          |
|                | Malabar/ Helenvale Reinforcement (19980402)                              | 352,250           |                   |                  |
|                | Upgrade Swimming Pools - Mayoral Project (Malabar Pool) (20080103)       | 2,500,000         |                   |                  |
|                |                                                                          | <b>17,852,250</b> | <b>12,000,000</b> | <b>8,450,000</b> |
|                | <b>Indirect</b>                                                          |                   |                   |                  |
|                | Groundwater Problem Elimination Northern Areas (20060286)                | 24,000            |                   |                  |
|                |                                                                          | <b>24,000</b>     | <b>0</b>          | <b>0</b>         |
|                |                                                                          |                   |                   |                  |
|                | <b>Total</b>                                                             | <b>17,876,250</b> | <b>12,000,000</b> | <b>8,450,000</b> |
|                |                                                                          |                   |                   |                  |
| <b>Ward 13</b> | <b>Portion of Korsten / Portion of Helenvale / Portion of Gelvandale</b> |                   |                   |                  |
|                | <b>Direct</b>                                                            |                   |                   |                  |
|                | Malabar/ Helenvale Reinforcement (19980402)                              | 352,250           |                   |                  |
|                | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)       |                   | 50,000            | 500,000          |
|                |                                                                          | <b>352,250</b>    | <b>50,000</b>     | <b>500,000</b>   |
|                | <b>Indirect</b>                                                          |                   |                   |                  |
|                | Groundwater Problem Elimination Northern Areas (20060286)                | 24,000            |                   |                  |
|                | Upgrade Electronic Detection Systems (20042935)                          |                   | 174,900           |                  |
|                |                                                                          | <b>24,000</b>     | <b>174,900</b>    | <b>0</b>         |
|                |                                                                          |                   |                   |                  |
|                | <b>Total</b>                                                             | <b>376,250</b>    | <b>224,900</b>    | <b>500,000</b>   |
|                |                                                                          |                   |                   |                  |
| <b>Ward 14</b> | <b>Portion of New Brighton</b>                                           |                   |                   |                  |
|                | <b>Direct</b>                                                            |                   |                   |                  |
|                | Emlotheni - Memorial Park in New Brighton (20050204)                     | 1,000,000         | 1,000,000         | 1,000,000        |
|                | Red Location Museum - Precinct (20043194)                                | 500,000           | 500,000           | 500,000          |
|                | Shared Toilet Removal : Water & Sanitation (20050251)                    | 300,000           | 50,000            |                  |
|                | Street Lighting - Residential Areas (19930283)                           | 150,000           |                   |                  |
|                | Upgrade and Furnishing Customer Care Centres (20050219)                  |                   | 1,000,000         |                  |
|                | Electricity Reinforcement (20010118)                                     | 35,700            | 1,400             | 14,700           |
|                |                                                                          | <b>1,985,700</b>  | <b>2,551,400</b>  | <b>1,514,700</b> |
|                | <b>Indirect</b>                                                          |                   |                   |                  |
|                | Leakage Management (19950674)                                            | 60,000            | 0                 | 0                |
|                |                                                                          |                   |                   |                  |
|                | <b>Total Capital Projects</b>                                            | <b>2,045,700</b>  | <b>2,551,400</b>  | <b>1,514,700</b> |
|                |                                                                          |                   |                   |                  |

|                |                                                         |                   |                  |                  |
|----------------|---------------------------------------------------------|-------------------|------------------|------------------|
| <b>Ward 15</b> | <b>Portion of New Brighton / Portion of KwaZakhele</b>  |                   |                  |                  |
|                | <b>Direct</b>                                           |                   |                  |                  |
|                | New Brighton/KwaZakhele: Bulk Stormwater (20030475)     | 3,000,000         | 200,000          |                  |
|                | Tarring of Gravel Roads (20050286)                      |                   | 6,582,320        |                  |
|                | Shared Toilet Removal : Water & Sanitation (20050251)   | 300,000           | 50,000           |                  |
|                | Electricity Reinforcement (20010118)                    | 35,700            | 1,400            | 14,700           |
|                | Rehabilitation of KwaZakhele Collector Sewer (20070143) | 2,500,000         | 350,000          |                  |
|                | Red Location Museum - Precinct (20043194)               | 500,000           | 500,000          | 500,000          |
|                |                                                         | <b>6,335,700</b>  | <b>7,683,720</b> | <b>514,700</b>   |
|                | <b>Indirect</b>                                         |                   |                  |                  |
|                | Leakage Management (19950674)                           | <b>60,000</b>     | <b>0</b>         | <b>0</b>         |
|                | <b>Total</b>                                            | <b>6,395,700</b>  | <b>7,683,720</b> | <b>514,700</b>   |
| <b>Ward 16</b> | <b>Portion of KwaZakhele / Portion of New Brighton</b>  |                   |                  |                  |
|                | <b>Direct</b>                                           |                   |                  |                  |
|                | New Brighton/KwaZakhele: Bulk Stormwater (20030475)     | 3,000,000         | 200,000          |                  |
|                | Tarring of Gravel Roads (20050286)                      |                   |                  | 2,609,731        |
|                | Shared Toilet Removal : Water & Sanitation (20050251)   | 300,000           | 50,000           | 0                |
|                | Electricity Reinforcement (20010118)                    | 35,700            | 1,400            | 14,700           |
|                |                                                         | <b>3,335,700</b>  | <b>251,400</b>   | <b>2,624,431</b> |
|                | <b>Indirect</b>                                         |                   |                  |                  |
|                | Leakage Management (19950674)                           | <b>60,000</b>     | <b>0</b>         | <b>0</b>         |
|                | <b>Total</b>                                            | <b>3,395,700</b>  | <b>251,400</b>   | <b>2,624,431</b> |
| <b>Ward 17</b> | <b>Portion of KwaZakhele / Portion of New Brighton</b>  |                   |                  |                  |
|                | <b>Direct</b>                                           |                   |                  |                  |
|                | New Brighton/KwaZakhele: Bulk Stormwater (20030475)     | 1,500,000         | 100,000          |                  |
|                | Tarring of Gravel Roads (20050286)                      |                   |                  | 5,016,482        |
|                | Upgrade 4 Clinic for ARV Accreditation (20043140)       | 2,499,000         |                  |                  |
|                | Electricity Reinforcement (20010118)                    | 35,700            | 1,400            | 14,700           |
|                |                                                         | <b>4,034,700</b>  | <b>101,400</b>   | <b>5,031,182</b> |
|                | <b>Total Capital Projects</b>                           | <b>4,034,700</b>  | <b>101,400</b>   | <b>5,031,182</b> |
|                | <b>Housing Projects</b>                                 |                   |                  |                  |
|                | Qaqawuli Phase 1 ( 221 units )                          | 9,614,826         |                  |                  |
|                | Qaqawuli Phase 2 ( 465 units )                          | 20,230,290        |                  |                  |
|                | MK Silvertown 1 ( 97 units )                            | 4,220,082         |                  |                  |
|                | Silvertown Pondla                                       | 2,610,360         |                  |                  |
|                | <b>Total Capital &amp; Housing Projects</b>             | <b>40,710,258</b> | <b>101,400</b>   | <b>5,031,182</b> |
| <b>Ward 18</b> | <b>Portion of New Brighton / Portion of KwaZakhele</b>  |                   |                  |                  |
|                | <b>Direct</b>                                           |                   |                  |                  |
|                | New Brighton/KwaZakhele: Bulk Stormwater (20030475)     | 1,500,000         | 100,000          |                  |
|                | Tarring of Gravel Roads (20050286)                      |                   |                  | 1,159,880        |
|                | Electricity Reinforcement (20010118)                    | 35,700            | 1,400            | 14,700           |
|                | Upgrade Indoor Sports Centre (20060074)                 | 200,000           | 125,000          | 100,000          |
|                | Shared Toilet Removal : Water & Sanitation (20050251)   | 300,000           | 50,000           | 0                |
|                | Develop Chevrolet & New Brighton Stadiums (20030062)    | 400,000           | 500,000          | 500,000          |
|                |                                                         | <b>2,435,700</b>  | <b>776,400</b>   | <b>1,774,580</b> |

|                |                                                        |                   |                   |                   |
|----------------|--------------------------------------------------------|-------------------|-------------------|-------------------|
|                | <b>Indirect</b>                                        |                   |                   |                   |
|                | Leakage Management (19950674)                          | 60,000            |                   |                   |
|                | Rehabilitation of New Brighton Tip Site (20020025)     |                   | 2,304,230         | 2,442,490         |
|                |                                                        | <b>60,000</b>     | <b>2,304,230</b>  | <b>2,442,490</b>  |
|                | <b>Total</b>                                           | <b>2,495,700</b>  | <b>3,080,630</b>  | <b>4,217,070</b>  |
| <b>Ward 19</b> | <b>Portion of KwaZakhele</b>                           |                   |                   |                   |
|                | <b>Direct</b>                                          |                   |                   |                   |
|                | Upgrade Wolfson Stadium Phase 3 (19970037)             | 2,000,000         | 900,000           | 500,000           |
|                | Tarring of Gravel Roads (20050286)                     | 11,901,565        |                   | 8,583,114         |
|                | Electricity Reinforcement (20010118)                   | 35,700            | 1,400             | 14,700            |
|                | New Brighton/KwaZakhele: Bulk Stormwater (20030475)    | 1,500,000         | 100,000           |                   |
|                | Shared Toilet Removal : Water & Sanitation (20050251)  | 300,000           | 50,000            |                   |
|                |                                                        | <b>15,737,265</b> | <b>1,051,400</b>  | <b>9,097,814</b>  |
|                | <b>Indirect</b>                                        |                   |                   |                   |
|                | Leakage Management (19950674)                          | 60,000            | 0                 | 0                 |
|                | <b>Total</b>                                           | <b>15,797,265</b> | <b>1,051,400</b>  | <b>9,097,814</b>  |
| <b>Ward 20</b> | <b>Portion of Kwazakhele</b>                           |                   |                   |                   |
|                | <b>Direct</b>                                          |                   |                   |                   |
|                | Khulani: Mavuso Rd: Njoli to Daku (19990178)           | 1,800,000         | 400,000           |                   |
|                | Tarring of Gravel Roads (20050286)                     |                   |                   | 4,639,521         |
|                | New Brighton/KwaZakhele: Bulk Stormwater (20030475)    | 1,500,000         | 100,000           |                   |
|                | Electricity Reinforcement (20010118)                   | 35,700            | 1,400             | 14,700            |
|                |                                                        | <b>3,335,700</b>  | <b>501,400</b>    | <b>4,654,221</b>  |
|                | <b>Total</b>                                           | <b>3,335,700</b>  | <b>501,400</b>    | <b>4,654,221</b>  |
| <b>Ward 21</b> | <b>Portion of New Brighton / Portion of KwaZakhele</b> |                   |                   |                   |
|                | <b>Direct</b>                                          |                   |                   |                   |
|                | Khulani: Mavuso Rd: Njoli to Daku (19990178)           | 1,800,000         | 400,000           |                   |
|                | Tarring of Gravel Roads (20050286)                     | 11,901,565        |                   | 10,960,869        |
|                | New Brighton/KwaZakhele: Bulk Stormwater (20030475)    | 1,500,000         | 100,000           |                   |
|                | Develop Floodplains (20030420)                         | 250,000           | 187,500           | 187,500           |
|                | Electricity Reinforcement (20010118)                   | 35,700            | 1,400             | 14,700            |
|                |                                                        | <b>15,487,265</b> | <b>688,900</b>    | <b>11,163,069</b> |
|                | <b>Total</b>                                           | <b>15,487,265</b> | <b>688,900</b>    | <b>11,163,069</b> |
| <b>Ward 22</b> | <b>Portion of KwaZakhele</b>                           |                   |                   |                   |
|                | <b>Direct</b>                                          |                   |                   |                   |
|                | Njoli Square Redevelopment (19990168)                  | 16,000,000        | 60,000,000        | 40,000,000        |
|                | Tarring of Gravel Roads (20050286)                     |                   |                   | 24,212,500        |
|                | New Brighton/KwaZakhele: Bulk Stormwater (20030475)    | 1,500,000         | 100,000           |                   |
|                | KwaZakhele Library (Njoli Sq) (20060112)               | 130,000           | 600,000           | 1,000,000         |
|                | Electricity Reinforcement (20010118)                   | 35,700            | 1,400             | 14,700            |
|                |                                                        | <b>17,665,700</b> | <b>60,701,400</b> | <b>65,227,200</b> |
|                | <b>Total</b>                                           | <b>17,665,700</b> | <b>60,701,400</b> | <b>65,227,200</b> |

|                |                                                                   |                   |                  |                   |
|----------------|-------------------------------------------------------------------|-------------------|------------------|-------------------|
| <b>Ward 23</b> | <b>Portion of Motherwell</b>                                      |                   |                  |                   |
|                | <b>Direct</b>                                                     |                   |                  |                   |
|                | Motherwell NU 29 & 30 Main Sewers (19980354)                      | 200,000           |                  |                   |
|                | Tarring of Gravel Roads (20050286)                                | 2,232,710         |                  | 6,031,378         |
|                | Street Lighting - Residential Areas (19930283)                    | 37,500            |                  |                   |
|                | Addo Road (20050047)                                              | 10,000,000        | 500,000          |                   |
|                | Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379) |                   | 500,000          | 500,000           |
|                | Upgrade of NU2 Community Hall (20060264)                          | 500,000           |                  |                   |
|                | Motherwell Electrification - Bulk Supply (19930329)               | 50,400            | 8,400            |                   |
|                |                                                                   | <b>13,020,610</b> | <b>1,008,400</b> | <b>6,531,378</b>  |
|                | <b>Total</b>                                                      | <b>13,020,610</b> | <b>1,008,400</b> | <b>6,531,378</b>  |
| <b>Ward 24</b> | <b>Portion of KwaZakhele / Portion of Soweto on Sea</b>           |                   |                  |                   |
|                | <b>Direct</b>                                                     |                   |                  |                   |
|                | Tarring of Gravel Roads (20050286)                                |                   |                  | 13,686,587        |
|                | Electricity Reinforcement (20010118)                              | 35,700            | 1,400            | 14,700            |
|                |                                                                   | <b>35,700</b>     | <b>1,400</b>     | <b>13,701,287</b> |
|                | <b>Total</b>                                                      | <b>35,700</b>     | <b>1,400</b>     | <b>13,701,287</b> |
| <b>Ward 25</b> | <b>Portion of Zwide</b>                                           |                   |                  |                   |
|                | <b>Direct</b>                                                     |                   |                  |                   |
|                | Zwide Bulk Stormwater (20060237)                                  | 3,000,000         | 1,000,000        | 2,500,000         |
|                | Tarring of Gravel Roads (20050286)                                | 3,500,000         | 1,500,000        | 405,958           |
|                | Electricity Reinforcement (20010118)                              | 40,800            | 1,600            | 16,800            |
|                | Bluewater Bay: Stormwater Improvements (20080079)                 |                   | 1,000,000        | 1,000,000         |
|                | Upgrade and Furnishing Customer Care Centres (20050219)           |                   |                  | 500,000           |
|                |                                                                   | <b>6,540,800</b>  | <b>3,501,600</b> | <b>4,422,758</b>  |
|                | <b>Indirect</b>                                                   |                   |                  |                   |
|                | Furniture and Equipment for Libraries (20042931)                  | <b>20,000</b>     |                  |                   |
|                | <b>Total</b>                                                      | <b>6,560,800</b>  | <b>3,501,600</b> | <b>4,422,758</b>  |
| <b>Ward 26</b> | <b>Portion of Zwide</b>                                           |                   |                  |                   |
|                | <b>Direct</b>                                                     |                   |                  |                   |
|                | Zwide Bulk Stormwater (20060237)                                  | 3,000,000         | 2,500,000        | 2,500,000         |
|                | Tarring of Gravel Roads (20050286)                                | 3,500,000         | 5,364,446        |                   |
|                | Develop New Neighbourhood Sports Facilities - PE (20010079)       | 250,000           | 300,000          |                   |
|                | New Swimming Pool - Zwide (20060116)                              | 3,500,000         | 1,000,000        |                   |
|                |                                                                   | <b>10,250,000</b> | <b>9,164,446</b> | <b>2,500,000</b>  |
|                | <b>Indirect</b>                                                   |                   |                  |                   |
|                | Furniture and Equipment for Libraries (20042931)                  | <b>20,000</b>     |                  |                   |
|                | <b>Total</b>                                                      | <b>10,270,000</b> | <b>9,164,446</b> | <b>2,500,000</b>  |

|                |                                                                             |                  |                   |                  |
|----------------|-----------------------------------------------------------------------------|------------------|-------------------|------------------|
| <b>Ward 27</b> | <b>Soweto-on-Sea / Portion of Zwide</b>                                     |                  |                   |                  |
|                | <b>Direct</b>                                                               |                  |                   |                  |
|                | Multi-purpose Recreational Facilities (20080100)                            | 5,040,000        | 300,000           |                  |
|                | Tarring of Gravel Roads (20050286)                                          |                  | 14,498,503        | 6,176,363        |
|                | Sewer cracking & relining - Soweto-on-Sea (20060092)                        | 2,000,000        |                   |                  |
|                | Redhouse Reinforcement (19960190)                                           | 195,500          | 197,250           | 300,750          |
|                | Develop Floodplains (20030420)                                              | 250,000          | 187,500           | 187,500          |
|                |                                                                             | <b>7,485,500</b> | <b>15,183,253</b> | <b>6,664,613</b> |
|                | <b>Indirect</b>                                                             |                  |                   |                  |
|                | Secure Recreational Buildings / Facilities (20030427)                       | <b>500,000</b>   | <b>1,000,000</b>  | <b>900,000</b>   |
|                | <b>Total</b>                                                                | <b>7,985,500</b> | <b>16,183,253</b> | <b>7,564,613</b> |
| <b>Ward 28</b> | <b>Portion of KwaZakhele / Veeplaas / Portion of Zwide</b>                  |                  |                   |                  |
|                | <b>Direct</b>                                                               |                  |                   |                  |
|                | Informal Housing Electrification (19930264)                                 | 57,000           | 23,750            | 44,100           |
|                | Tarring of Gravel Roads (20050286)                                          | 1,500,000        | 5,567,425         |                  |
|                | Redhouse Reinforcement (19960190)                                           | 195,500          | 197,250           | 300,750          |
|                | <b>Total</b>                                                                | <b>1,752,500</b> | <b>5,788,425</b>  | <b>344,850</b>   |
| <b>Ward 29</b> | <b>Portion of Zwide</b>                                                     |                  |                   |                  |
|                | <b>Direct</b>                                                               |                  |                   |                  |
|                | Upgrade 4 Clinic for ARV Accreditation (20043140)                           |                  | 6,100,000         |                  |
|                | Tarring of Gravel Roads (20050286)                                          | 2,965,946        | 1,710,824         |                  |
|                | Redhouse Reinforcement (19960190)                                           | 195,500          | 197,250           | 300,750          |
|                | Upgrade Metro Libraries (Upgrade Libraries) (20010179)                      |                  |                   | 495,000          |
|                |                                                                             | <b>3,161,446</b> | <b>8,008,074</b>  | <b>795,750</b>   |
|                | <b>Total</b>                                                                | <b>3,161,446</b> | <b>8,008,074</b>  | <b>795,750</b>   |
| <b>Ward 30</b> | <b>KwaMagxaki / Portion of Zwide</b>                                        |                  |                   |                  |
|                | <b>Direct</b>                                                               |                  |                   |                  |
|                | Convert KwaMagxaki Rent Office (19980396)                                   | 1,500,000        | 1,500,000         |                  |
|                | Informal Housing Electrification (19930264)                                 | 57,000           | 23,750            | 44,100           |
|                | Tarring of Gravel Roads (20050286)                                          |                  | 4,523,533         |                  |
|                | Upgrade Existing Sports Fields - Mayoral project (Zwide Stadium) (20080102) | 4,500,000        |                   |                  |
|                | Develop Floodplains (20030420)                                              | 250,000          | 187,500           | 187,500          |
|                |                                                                             | <b>6,307,000</b> | <b>6,234,783</b>  | <b>231,600</b>   |
|                | <b>Indirect</b>                                                             |                  |                   |                  |
|                | Furniture and Equipment for Libraries (20042931)                            |                  |                   | 75,000           |
|                | Upgrade Electronic Detection Systems (20042935)                             | 0                | 180,200           | 200,000          |
|                |                                                                             | <b>0</b>         | <b>180,200</b>    | <b>275,000</b>   |
|                | <b>Total</b>                                                                | <b>6,307,000</b> | <b>6,414,983</b>  | <b>431,600</b>   |



| <b>Portion of Algoa Park / Portion of New Brighton / Portion of</b> |                                                                    |                   |                   |                  |
|---------------------------------------------------------------------|--------------------------------------------------------------------|-------------------|-------------------|------------------|
| <b>Ward 31</b>                                                      | <b>Bethelsdorp</b>                                                 |                   |                   |                  |
|                                                                     | <b>Direct</b>                                                      |                   |                   |                  |
|                                                                     | Development Area Traffic improvements - Newton Park (19980209)     | 100,000           | 125,000           | 250,000          |
|                                                                     | Tarring of Gravel Roads (20050286)                                 |                   | 2,957,695         |                  |
|                                                                     | Informal Housing Electrification (19930264)                        |                   | 2,095,000         | 2,175,000        |
|                                                                     | Chatty: Stormwater Improvement (20080078)                          |                   | 200,000           | 200,000          |
|                                                                     | Missionvale Pump Station No. 1 Upgrading (20050075)                | 200,000           | 1,250,000         | 75,000           |
|                                                                     | Electricity Reinforcement (20010118)                               | 40,800            | 1,600             | 16,800           |
|                                                                     | Upgrade Metro Libraries (Upgrade Libraries) (20010179)             |                   | 1,500,000         |                  |
|                                                                     | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030) |                   | 50,000            | 500,000          |
|                                                                     |                                                                    | <b>340,800</b>    | <b>8,179,295</b>  | <b>3,216,800</b> |
|                                                                     | <b>Indirect</b>                                                    |                   |                   |                  |
|                                                                     | Rehabilitation of Infrastructure Salt Pans (20030670)              | <b>100,000</b>    | <b>250,000</b>    |                  |
|                                                                     |                                                                    |                   |                   |                  |
|                                                                     | <b>Total</b>                                                       | <b>440,800</b>    | <b>8,429,295</b>  | <b>3,216,800</b> |
| <b>Ward 32</b>                                                      | <b>Portion of Missionvale / Portion of Bethelsdorp</b>             |                   |                   |                  |
|                                                                     | <b>Direct</b>                                                      |                   |                   |                  |
|                                                                     | Multi-purpose Recreational Facilities (20080100)                   | 5,040,000         | 300,000           |                  |
|                                                                     | Tarring of Gravel Roads (20050286)                                 |                   | 3,334,656         |                  |
|                                                                     | Rehabilitation of Concrete Roads - Northern Areas (19980218)       | 7,750,000         | 4,000,000         | 4,000,000        |
|                                                                     | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030) |                   | 50,000            | 500,000          |
|                                                                     | Replace Obsolete X-Ray Equipment at West End Clinic (20080038)     | 1,700,000         |                   |                  |
|                                                                     | Implementation - Van Der Kemp's Kloof (20000203)                   | 1,000,000         | 2,500,000         | 1,000,000        |
|                                                                     | Malabar/ Helenvale Reinforcement (19980402)                        | 352,250           |                   |                  |
|                                                                     | Implementation of NMMOSS (20060156)                                | 300,000           | 300,000           | 300,000          |
|                                                                     | Motherwell Pump Station No. 3 upgrading (20050076)                 | 200,000           | 1,000,000         | 75,000           |
|                                                                     | Missionvale Bulk Sewerage Reticulation (19980370)                  | 200,000           |                   |                  |
|                                                                     | Bethelsdorp 11 kV Reinforcement (19970063)                         | 32,810            | 20,910            | 3,400            |
|                                                                     | Electricity Reinforcement (20010118)                               | 30,600            | 1,200             | 12,600           |
|                                                                     | Missionvale: Stormwater Improvements (20080082)                    |                   | 1,000,000         | 1,000,000        |
|                                                                     | Chatty: Stormwater Improvement (20080078)                          |                   | 200,000           | 200,000          |
|                                                                     |                                                                    | <b>16,605,660</b> | <b>12,706,766</b> | <b>7,091,000</b> |
|                                                                     | <b>Indirect</b>                                                    |                   |                   |                  |
|                                                                     | Rehabilitation of Infrastructure Salt Pans (20030670)              | 100,000           | 250,000           |                  |
|                                                                     | Groundwater Problem Elimination Northern Areas (20060286)          | 24,000            |                   |                  |
|                                                                     |                                                                    | <b>124,000</b>    | <b>250,000</b>    | <b>0</b>         |
|                                                                     |                                                                    |                   |                   |                  |
|                                                                     | <b>Total</b>                                                       | <b>16,729,660</b> | <b>12,956,766</b> | <b>7,091,000</b> |

|                |                                                                          |                   |                   |                   |
|----------------|--------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Ward 33</b> | <b>Portion of Bethelsdorp</b>                                            |                   |                   |                   |
|                | <b>Direct</b>                                                            |                   |                   |                   |
|                | Chatty Valley Collector Sewer Stage 1 (nodes 20 -24) (19960525)          | 5,600,000         | 200,000           |                   |
|                | Tarring of Gravel Roads (20050286)                                       |                   | 14,498,503        | 3,508,638         |
|                | Sewer cracking & relining - Govan Mbeki Township 110mm sewers (20060091) | 1,000,000         |                   |                   |
|                | Multi-purpose Recreational Facilities (20080100)                         | 5,040,000         | 300,000           |                   |
|                | Bethelsdorp 11 kV Reinforcement (19970063)                               | 32,810            | 20,910            | 3,400             |
|                | Rehabilitation of Roads (20070137)                                       |                   | 6,600,000         | 6,600,000         |
|                | Sidewalk and Roadmarking Maintenance (20030648)                          |                   | 660,000           | 660,000           |
|                | Chatty: Stormwater Improvement (20080078)                                |                   | 200,000           | 200,000           |
|                | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)       |                   | 50,000            | 500,000           |
|                |                                                                          | <b>11,672,810</b> | <b>22,529,413</b> | <b>11,472,038</b> |
|                | <b>Total</b>                                                             | <b>11,672,810</b> | <b>22,529,413</b> | <b>11,472,038</b> |
| <b>Ward 34</b> | <b>Portion of Bethelsdorp</b>                                            |                   |                   |                   |
|                | <b>Direct</b>                                                            |                   |                   |                   |
|                | Rehabilitate Concrete Roads - Northern Areas (19980218)                  | 7,750,000         | 4,000,000         | 4,000,000         |
|                | Bethelsdorp 11 kV Reinforcement (19970063)                               | 32,810            | 20,910            | 3,400             |
|                | Chatty: Stormwater Improvement (20080078)                                |                   | 200,000           | 200,000           |
|                | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)       |                   | 50,000            | 500,000           |
|                | Upgrade Metro Libraries (Upgrade Libraries) (20010179)                   |                   |                   | 1,005,000         |
|                | Rehabilitation of Roads (20070137)                                       |                   | 6,600,000         | 6,600,000         |
|                | Sidewalk and Roadmarking Maintenance (20030648)                          |                   | 660,000           | 660,000           |
|                |                                                                          | <b>7,782,810</b>  | <b>11,530,910</b> | <b>12,968,400</b> |
|                | <b>Indirect</b>                                                          |                   |                   |                   |
|                | Furniture and Equipment for Libraries (20042931)                         |                   | 50,000            |                   |
|                | Groundwater Problem Elimination Northern Areas (20060286)                | 24,000            | 0                 | 0                 |
|                |                                                                          | <b>24,000</b>     | <b>50,000</b>     | <b>0</b>          |
|                | <b>Total</b>                                                             | <b>7,806,810</b>  | <b>11,580,910</b> | <b>12,968,400</b> |
| <b>Ward 35</b> | <b>Portion of Bethelsdorp</b>                                            |                   |                   |                   |
|                | <b>Direct</b>                                                            |                   |                   |                   |
|                | Van der Kemp's Reservoir and Approach Main (20030297)                    | 7,500,000         | 9,000,000         |                   |
|                | Rehabilitate Concrete Roads - Northern Areas (19980218)                  | 7,750,000         | 4,000,000         | 4,000,000         |
|                | Tarring of Gravel Roads (20050286)                                       |                   | 1,333,862         |                   |
|                | Bethelsdorp 11 kV Reinforcement (19970063)                               | 32,810            | 20,910            | 3,400             |
|                | Chatty: Stormwater Improvement (20080078)                                |                   | 200,000           | 200,000           |
|                | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)       |                   | 50,000            | 500,000           |
|                | Stanford Road Pipeline: Replacement (20030383)                           | 250,000           | 5,000,000         | 500,000           |
|                | Upgrade Existing Sports Facilities (19980285)                            | 1,100,000         | 1,000,000         | 1,400,000         |
|                |                                                                          | <b>16,632,810</b> | <b>20,604,772</b> | <b>6,603,400</b>  |

|                |                                                                    |                   |                   |                   |
|----------------|--------------------------------------------------------------------|-------------------|-------------------|-------------------|
|                | <b>Indirect</b>                                                    |                   |                   |                   |
|                | Air Conditioning - Libraries (20042930)                            | 132,500           |                   |                   |
|                | Groundwater Problem Elimination Northern Areas (20060286)          | 28,000            | 0                 | 0                 |
|                |                                                                    | <b>160,500</b>    | <b>0</b>          | <b>0</b>          |
|                | <b>Total</b>                                                       | <b>16,793,310</b> | <b>20,604,772</b> | <b>6,603,400</b>  |
| <b>Ward 36</b> | <b>KwaDwesi / Westville</b>                                        |                   |                   |                   |
|                | <b>Direct</b>                                                      |                   |                   |                   |
|                | Upgrade KwaDwesi Sports Fields - Mayoral Project (20080105)        | 2,500,000         |                   |                   |
|                | Informal Housing Electrification (19930264)                        |                   | 79,166            |                   |
|                | Tarring of Gravel Roads (20050286)                                 | 4,775,988         | 3,624,626         |                   |
|                | Upgrade KwaDwesi Sports Facilities (20042943)                      | 1,000,000         | 1,000,000         | 1,000,000         |
|                | Rehabilitation of Verges and Sidewalks - Northern Areas (19930030) |                   | 50,000            | 500,000           |
|                |                                                                    | <b>8,275,988</b>  | <b>4,753,792</b>  | <b>1,500,000</b>  |
|                | <b>Total</b>                                                       | <b>8,275,988</b>  | <b>4,753,792</b>  | <b>1,500,000</b>  |
| <b>Ward 37</b> | <b>Joe Slovo / Kleinskool</b>                                      |                   |                   |                   |
|                | <b>Direct</b>                                                      |                   |                   |                   |
|                | Rehabilitate Tar Roads - Kleinskool (19950619)                     | 15,000,000        | 10,000,000        |                   |
|                | Tarring of Gravel Roads (20050286)                                 | 0                 | 5,799,401         | 5,799,401         |
|                | Lighting - New High-mast (19980397)                                | 400,000           | 400,000           | 500,000           |
|                | Informal Housing Electrification (19930264)                        | 4,400,000         | 4,734,256         | 8,700,000         |
|                | Sidewalk and Roadmarking Maintenance (20030648)                    |                   | 680,000           | 680,000           |
|                | Chatty Areas 10 to 15: Extend Trunk Mains (20060104)               | 25,000            |                   |                   |
|                | Rehabilitation of roads (20070137)                                 |                   | 6,800,000         | 6,800,000         |
|                | Bethelsdorp 11 kV Reinforcement (19970063)                         | 32,810            | 20,910            | 3,400             |
|                | Upgrade Existing Sports Fields - Mayoral project (20080102)        | 4,500,000         |                   |                   |
|                | Chatty Reservoir and Approach Mains (20030296)                     | 3,000,000         | 1,500,000         |                   |
|                |                                                                    | <b>27,357,810</b> | <b>29,934,567</b> | <b>22,482,801</b> |
|                | <b>Indirect</b>                                                    |                   |                   |                   |
|                | Land Acquisition (20070267)                                        | 0                 | 1,000,000         | 1,000,000         |
|                | <b>Total</b>                                                       | <b>27,357,810</b> | <b>30,934,567</b> | <b>23,482,801</b> |
| <b>Ward 38</b> | <b>Portion of Bethelsdorp / Kwanoxolo</b>                          |                   |                   |                   |
|                | <b>Direct</b>                                                      |                   |                   |                   |
|                | Rehabilitate Concrete Roads - Northern Areas (19980218)            | 7,750,000         | 4,000,000         | 4,000,000         |
|                | Tarring of Gravel Roads (20050286)                                 |                   | 4,378,548         |                   |
|                | Upgrade Existing Sports Fields - Mayoral project (20080102)        | 4,500,000         |                   |                   |
|                | Upgrade Indoor Sports Centre (20060074)                            | 200,000           | 125,000           | 100,000           |
|                | Bethelsdorp 11 kV Reinforcement (19970063)                         | 28,950            | 18,450            | 3,000             |
|                |                                                                    | <b>12,478,950</b> | <b>8,521,998</b>  | <b>4,103,000</b>  |
|                | <b>Total</b>                                                       | <b>12,478,950</b> | <b>8,521,998</b>  | <b>4,103,000</b>  |

|                |                                                                                                                 |                   |                   |                   |
|----------------|-----------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Ward 39</b> | <b>Hunters Retreat / Rowallan Park / Kabega Park</b>                                                            |                   |                   |                   |
|                | <b>Direct</b>                                                                                                   |                   |                   |                   |
|                | Hunters Reinforcement (20030472)                                                                                | 1,329,000         | 10,000            | 10,000            |
|                | Tarring of Gravel Roads (20050286)                                                                              |                   | 2,029,791         |                   |
|                | H45 Redhouse - Chelsea Arterial: Walker Drive to N2 (19940201)                                                  | 500,000           | 33,000,000        | 15,700,000        |
|                | Development Area Traffic Improvements - West Suburbs (19980210)                                                 | 50,000            | 50,000            | 50,000            |
|                |                                                                                                                 | <b>1,879,000</b>  | <b>35,089,791</b> | <b>15,760,000</b> |
|                | <b>Indirect</b>                                                                                                 |                   |                   |                   |
|                | Hunter's Retreat Interchange - Refund to Engen (19960532)                                                       | 0                 | 2,100,000         | 0                 |
|                |                                                                                                                 |                   |                   |                   |
|                | <b>Total</b>                                                                                                    | <b>1,879,000</b>  | <b>37,189,791</b> | <b>15,760,000</b> |
|                |                                                                                                                 |                   |                   |                   |
| <b>Ward 40</b> | <b>Blue Horizon Bay / St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview</b> |                   |                   |                   |
|                | <b>Direct</b>                                                                                                   |                   |                   |                   |
|                | St Albans Bulk Water (20030512)                                                                                 | 10,000,000        | 400,000           |                   |
|                | Tarring of Gravel Roads (20050286)                                                                              |                   | 7,974,177         |                   |
|                | Lighting - New High Mast (19980397)                                                                             | 100,000           | 100,000           |                   |
|                | Construction of Clinic Peri-urban Area (20050140)                                                               | 3,100,000         |                   |                   |
|                | Lighting - New Main Road (19980398)                                                                             | 500,000           | 200,000           | 300,000           |
|                | Informal Housing Electrification (19930264)                                                                     | 1,132,000         | 1,676,000         |                   |
|                | Western Reinforcement (20042992)                                                                                | 8,650,000         | 7,653,000         | 3,469,000         |
|                | Blue Horizon Bay Bulk Stormwater (20060241)                                                                     | 200,000           | 2,000,000         | 2,000,000         |
|                | Seaview Bulk Water (20030511)                                                                                   | 3,600,000         | 8,000,000         | 500,000           |
|                | Witteklip Bulk Sewerage (20030405)                                                                              | 1,955,000         | 2,785,000         | 700,000           |
|                | Gateways (20020028)                                                                                             | 250,000           | 250,000           | 500,000           |
|                | St Albans : Bulk Sewerage (20030415)                                                                            | 1,500,000         | 2,000,000         | 180,000           |
|                | Peri-Urban: Rehabilitation of gravel roads (20030084)                                                           | 1,000,000         | 2,500,000         | 2,500,000         |
|                | Upgrade 4 Clinic for ARV Accreditation (20043140)                                                               | 1,853,000         |                   |                   |
|                | Churchill Pipeline : Repair flood damage (20050238)                                                             | 100,000           |                   |                   |
|                | Peri-urban Refuse Transfer/Recycling Stations (20030039)                                                        |                   | 288,030           | 305,315           |
|                | Upgrading of Bulk Sewerage : Cape Road Industrial Area (20042905)                                               |                   | 500,000           |                   |
|                | Water Reticulation - General Industrial Areas (19930311)                                                        |                   | 300,000           | 300,000           |
|                | Greenbushes: Stormwater Improvements (20080081)                                                                 | 0                 | 1,000,000         | 1,000,000         |
|                | Van Stadens Village Upgrade (20080142)                                                                          | 200,000           | 1,000,000         | 2,000,000         |
|                | Seaview Pump Station: Upgrade (20050106)                                                                        | 100,000           | 1,000,000         | 1,000,000         |
|                | Rocklands Bulk Water Supply Scheme: Phase 2 (20030166)                                                          | 100,000           | 950,000           |                   |
|                | St Albans WWTW: Upgrade (20080148)                                                                              | 100,000           | 100,000           | 100,000           |
|                |                                                                                                                 | <b>34,440,000</b> | <b>40,676,207</b> | <b>14,854,315</b> |
|                | <b>Indirect</b>                                                                                                 |                   |                   |                   |
|                | Training College - Additional Vehicles (20060124)                                                               | 400,000           |                   |                   |
|                | Upgrade Despatch Reclamation Works (20030182)                                                                   | 200,000           | 4,000,000         | 200,000           |
|                |                                                                                                                 | <b>600,000</b>    | <b>4,000,000</b>  | <b>200,000</b>    |
|                |                                                                                                                 |                   |                   |                   |
|                | <b>Total</b>                                                                                                    | <b>35,040,000</b> | <b>44,676,207</b> | <b>15,054,315</b> |
|                |                                                                                                                 |                   |                   |                   |

|                |                                                                        |                   |                   |                   |
|----------------|------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Ward 41</b> | <b>Portion of Bethelsdorp / Booyens Park / Jacksonville</b>            |                   |                   |                   |
|                | <b>Direct</b>                                                          |                   |                   |                   |
|                | Implementation - Van Der Kemp's Kloof (20000203)                       | 1,000,000         | 2,500,000         | 1,000,000         |
|                | Lighting - New High-mast (19980397)                                    | 500,000           | 400,000           | 400,000           |
|                | Tarring of Gravel Roads (20050286)                                     | 24,313,367        |                   | 8,699,102         |
|                | Lighting - New Main Road (19980398)                                    | 100,000           | 100,000           | 100,000           |
|                | Informal Housing Electrification (19930264)                            | 6,000,000         | 5,052,698         | 4,350,000         |
|                | Chatty Ext 11,14 & 16 Bulk Sewer (20042913)                            | 500,000           |                   |                   |
|                | Access Road to Chatty Developments (20060251)                          | 6,000,000         | 1,000,000         |                   |
|                | Construction of Clinic in Zanenvula Area (20080034)                    | 310,000           | 3,410,000         |                   |
|                | Implementation of NMMOSS (20060156)                                    | 300,000           | 300,000           | 300,000           |
|                | Flood Risk and Improvements (Swartkops & Chatty) (20030609)            |                   | 500,000           | 500,000           |
|                | Chatty Ext 12 & 13: Pipeline (20030332)                                | 300,000           | 40,000            |                   |
|                | Upgrade 4 Clinic for ARV Accreditation (20043140)                      | 500,000           |                   |                   |
|                | Flood Risk Improvements: Chatty River (20030453)                       | 200,000           | 500,000           | 500,000           |
|                | Main Sewer Augmentation (Chatty Ext 3 & 4)( Nodes 31-32)<br>(19980353) | 200,000           | 500,000           | 100,000           |
|                | Chatty Areas 10 to 15: Extend Trunk Mains (20060104)                   | 25,000            |                   |                   |
|                | New Swimming Pool - Booyens Park (20042936)                            |                   | 1,000,000         | 1,000,000         |
|                |                                                                        | <b>40,248,367</b> | <b>15,302,698</b> | <b>16,949,102</b> |
|                | <b>Total</b>                                                           | <b>40,248,367</b> | <b>15,302,698</b> | <b>16,949,102</b> |
| <b>Ward 42</b> | <b>Portion of KwaNobuhle</b>                                           |                   |                   |                   |
|                | <b>Direct</b>                                                          |                   |                   |                   |
|                | Multi-function Arts & Culture Centres (20010239)                       | 1,000,000         | 1,000,000         | 1,000,000         |
|                | Tarring of Gravel Roads (20050286)                                     |                   | 4,349,551         | 4,349,551         |
|                | Informal Housing Electrification (19930264)                            | 38,000            | 79,166            | 81,668            |
|                | KwaNobuhle: Upgrade of Sewer Reticulation (20080138)                   | 16,000            | 80,000            | 80,000            |
|                | KwaNobuhle: Upgrading of Water Reticulation (20080144)                 | 100,000           | 500,000           | 1,000,000         |
|                | New / Upgrade Informal Playing Fields - Metro (19970032)               | 250,000           | 350,000           | 400,000           |
|                | Replacement of KwaNobuhle Reservoir (20050108)                         | 700,000           | 13,000,000        | 0                 |
|                |                                                                        | <b>2,104,000</b>  | <b>19,358,717</b> | <b>6,911,219</b>  |
|                | <b>Indirect</b>                                                        |                   |                   |                   |
|                | Groundwater Problem Elimination Northern Areas (20060286)              | <b>28,000</b>     | <b>0</b>          | <b>0</b>          |
|                | <b>Total</b>                                                           | <b>2,132,000</b>  | <b>19,358,717</b> | <b>6,911,219</b>  |
| <b>Ward 43</b> | <b>Portion of KwaNobuhle</b>                                           |                   |                   |                   |
|                | <b>Direct</b>                                                          |                   |                   |                   |
|                | KwaNobuhle: Upgrade of Sewer Reticulation (20080138)                   | 16,000            | 80,000            | 80,000            |
|                | Tarring of Gravel Roads (20050286)                                     | 6,995,882         | 3,479,641         |                   |
|                | Informal Housing Electrification (19930264)                            | 38,000            | 79,166            | 81,666            |
|                | Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)   | 250,000           | 300,000           |                   |
|                |                                                                        | <b>7,299,882</b>  | <b>3,938,807</b>  | <b>161,666</b>    |
|                | <b>Indirect</b>                                                        |                   |                   |                   |
|                | Furniture and Equipment for Libraries (20042931)                       |                   |                   | <b>30,000</b>     |
|                | <b>Total</b>                                                           | <b>7,299,882</b>  | <b>3,938,807</b>  | <b>191,666</b>    |

|                |                                                                   |                  |                   |                   |
|----------------|-------------------------------------------------------------------|------------------|-------------------|-------------------|
| <b>Ward 44</b> | <b>Portion of KwaNobuhle</b>                                      |                  |                   |                   |
|                | <b>Direct</b>                                                     |                  |                   |                   |
|                | Swimming Pool KwaNobuhle - Uitenhage (20010235)                   | 1,000,000        |                   |                   |
|                | Informal Housing Electrification (19930264)                       | 38,000           | 79,168            | 2,256,666         |
|                | Tarring of Gravel Roads (20050286)                                | 5,994,071        | 7,597,216         |                   |
|                | Jagtlakte Bulk Sewerage (20060103)                                | 800,000          | 11,150,000        | 20,000,000        |
|                | KwaNobuhle: Upgrade of Sewer Reticulation (20080138)              | 16,000           | 80,000            | 80,000            |
|                | Stormwater Drainage System:Ph2:Mondile Str.:KwaNobuhle (20030603) | 0                | 1,000,000         | 500,000           |
|                |                                                                   | <b>7,848,071</b> | <b>19,906,384</b> | <b>22,836,666</b> |
|                | <b>Indirect</b>                                                   |                  |                   |                   |
|                | Furniture and Equipment for Libraries (20042931)                  | <b>10,000</b>    | <b>20,000</b>     | <b>30,000</b>     |
|                |                                                                   |                  |                   |                   |
|                | <b>Total</b>                                                      | <b>7,858,071</b> | <b>19,926,384</b> | <b>22,866,666</b> |
| <b>Ward 45</b> | <b>Portion of KwaNobuhle / Kruisriver / Portion of Rosedale</b>   |                  |                   |                   |
|                | <b>Direct</b>                                                     |                  |                   |                   |
|                | Groendal Dam: Rock Stabilisation and Improved Outlet (20070140)   | 1,500,000        | 2,000,000         | 100,000           |
|                | Tarring of Gravel Roads (20050286)                                | 6,000,000        | 5,364,446         |                   |
|                | Informal Housing Electrification (19930264)                       |                  | 1,072,640         |                   |
|                | Lighting - New Main Road (19980398)                               | 100,000          | 100,000           | 100,000           |
|                | Bulk Sewers, KwaNobuhle informal areas (XX16S) (20010326)         | 240,000          | 80,000            |                   |
|                | Bulk Water Supply to Kruisrivier Agricultural Plots (20030168)    | 40,000           |                   |                   |
|                | KwaNobuhle: Upgrade of sewer reticulation (20080138)              | 16,000           | 80,000            | 80,000            |
|                | Realignment: Brak River: KwaNobuhle (20030605)                    |                  | 1,500,000         |                   |
|                | Peri-urban Network (19930256)                                     | 725,000          | 725,000           | 725,000           |
|                | Rooihoogte / Mimosadale Water Supply Scheme (20030159)            | 350,000          | 50,000            |                   |
|                | Rudimentary Service: Water (20060083)                             | 260,000          | 65,000            |                   |
|                |                                                                   | <b>9,231,000</b> | <b>11,037,086</b> | <b>1,005,000</b>  |
|                | <b>Total</b>                                                      | <b>9,231,000</b> | <b>11,037,086</b> | <b>1,005,000</b>  |
| <b>Ward 46</b> | <b>Portion of KwaNobuhle</b>                                      |                  |                   |                   |
|                | <b>Direct</b>                                                     |                  |                   |                   |
|                | Tarring of Gravel Roads (20050286)                                | 6,000,000        | 3,508,638         |                   |
|                | Kwanobuhle: Upgrade of Sewer Reticulation (20080138)              | 18,000           | 90,000            | 90,000            |
|                |                                                                   | <b>6,018,000</b> | <b>3,598,638</b>  | <b>90,000</b>     |
|                | <b>Total Capital Projects</b>                                     | <b>6,018,000</b> | <b>3,598,638</b>  | <b>90,000</b>     |
| <b>Ward 47</b> | <b>Portion of KwaNobuhle</b>                                      |                  |                   |                   |
|                | <b>Direct</b>                                                     |                  |                   |                   |
|                | Construction of Type C3/CD Clinic in Kwanobuhle Area (20070188)   | 3,100,000        |                   |                   |
|                | Tarring of Gravel Roads (20050286)                                |                  | 5,016,482         |                   |
|                | New / Upgrade Informal Playing Fields - Metro (19970032)          | 250,000          | 350,000           | 400,000           |
|                | KwaNobuhle: Upgrade of sewer reticulation (20080138)              | 18,000           | 90,000            | 90,000            |
|                |                                                                   | <b>3,368,000</b> | <b>5,456,482</b>  | <b>490,000</b>    |
|                | <b>Indirect</b>                                                   |                  |                   |                   |
|                | Replace Switchgear in Mini susbs - KwaNobuhle (20050189)          | <b>200,000</b>   | <b>0</b>          | <b>0</b>          |
|                |                                                                   |                  |                   |                   |
|                | <b>Total</b>                                                      | <b>3,568,000</b> | <b>5,456,482</b>  | <b>490,000</b>    |

|                |                                                                            |                   |                   |                  |
|----------------|----------------------------------------------------------------------------|-------------------|-------------------|------------------|
| <b>Ward 48</b> | <b>Portion of Rosedale / Gerald Smith / Portion of Uitenhage</b>           |                   |                   |                  |
|                | <b>Direct</b>                                                              |                   |                   |                  |
|                | Chatty Reservoir and Approach Mains (20030296)                             | 1,500,000         | 750,000           |                  |
|                | Tarring of Gravel Roads (20050286)                                         |                   | 289,970           |                  |
|                | Lighting - New Main Road (19980398)                                        | 400,000           | 200,000           | 100,000          |
|                | Ring Road (between Baird and Cuyler Street) (20010260)                     | 400,000           | 1,200,000         |                  |
|                | Sewer upsizing & relining - 110 mm sewer - Rosedale, Uitenhage (20060097)  | 1,000,000         |                   |                  |
|                | Upgrade Existing Sports Fields - Mayoral project (20080102)                | 4,500,000         |                   |                  |
|                | Uitenhage Reinforcement (20010119)                                         | 590,800           | 464,200           | 314,400          |
|                | Upgrading of Sports Facilities Kabah and Tembani (Old PID Z005) (20010234) | 400,000           | 500,000           | 1,000,000        |
|                | Construction of a type C3/D Clinic in Langa / Kabah Area (20010375)        | 310,000           | 3,410,000         |                  |
|                | Baird Street Reconstruction (Mitchell to Mel Brooks) (20030195)            | 250,000           | 2,500,000         | 250,000          |
|                | Rudimentary Service: Water (20060083)                                      | 260,000           | 65,000            |                  |
|                | Disabled facilities for Recreation and Cultural Services (20010082)        | 102,000           | 136,000           | 153,000          |
|                | Replacement of Watermain : Algoa Road : Uitenhage (20030597)               | 50,000            |                   |                  |
|                | Planning and Design of Main Roads (20070235)                               |                   | 1,500,000         | 500,000          |
|                | Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)            |                   | 16,500            |                  |
|                |                                                                            | <b>9,762,800</b>  | <b>11,031,670</b> | <b>2,317,400</b> |
|                | <b>Indirect</b>                                                            |                   |                   |                  |
|                | Documents archiving (20050201)                                             | 500,000           | 500,000           |                  |
|                | Drivers Licence-Replacement of Vehicle (20080025)                          | 100,000           |                   |                  |
|                |                                                                            | <b>600,000</b>    | <b>500,000</b>    | <b>0</b>         |
|                | <b>Total</b>                                                               | <b>10,362,800</b> | <b>11,531,670</b> | <b>2,317,400</b> |
| <b>Ward 49</b> | <b>Portion of Rosedale (Uitenhage)</b>                                     |                   |                   |                  |
|                | <b>Direct</b>                                                              |                   |                   |                  |
|                | Langa Memorial and Veterans Heritage Projects (20070179)                   | 1,000,000         | 1,000,000         | 1,000,000        |
|                | Street Lighting - Residential Areas (19930283)                             | 112,500           | 100,000           | 100,000          |
|                | Upgrading of Groendal Water Treatment Works (20010307)                     | 250,000           | 1,000,000         | 3,000,000        |
|                | Uitenhage Reinforcement (20010119)                                         | 590,800           | 464,200           | 314,400          |
|                | Upgrade Indoor Sports Centre (20060074)                                    | 200,000           | 125,000           | 100,000          |
|                | Security Systems (20050203)                                                | 500,000           |                   |                  |
|                |                                                                            | <b>2,653,300</b>  | <b>2,689,200</b>  | <b>4,514,400</b> |
|                | <b>Indirect</b>                                                            |                   |                   |                  |
|                | Additional Satellite Offices (20080065)                                    | 340,000           |                   |                  |
|                | Additional Vehicles for Disaster Management Centre (20080064)              | 153,000           |                   |                  |
|                |                                                                            | <b>493,000</b>    | <b>0</b>          | <b>0</b>         |
|                | <b>Total</b>                                                               | <b>3,146,300</b>  | <b>2,689,200</b>  | <b>4,514,400</b> |

|                |                                                                             |                   |                   |                   |
|----------------|-----------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Ward 50</b> | <b>Langa / Kabah</b>                                                        |                   |                   |                   |
|                | <b>Direct</b>                                                               |                   |                   |                   |
|                | Uitenhage Reinforcement (20010119)                                          | 590,800           | 464,200           | 314,400           |
|                | Tarring of Gravel Roads (20050286)                                          | 32,454,746        |                   | 2,928,698         |
|                | Street Lighting - Residential Areas (19930283)                              | 137,500           | 50,000            | 50,000            |
|                | Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)             |                   | 16,500            |                   |
|                | Bucket Eradication Programme (20050248)                                     | 290,000           |                   |                   |
|                | Rudimentary Service: Water (20060083)                                       | 260,000           | 65,000            |                   |
|                |                                                                             | <b>33,733,046</b> | <b>595,700</b>    | <b>3,293,098</b>  |
|                | <b>Indirect</b>                                                             |                   |                   |                   |
|                | Additional Satelite Offices (20080065)                                      | 330,000           |                   |                   |
|                | Additional Vehicles for Disaster Management Centre (20080064)               | 148,500           |                   |                   |
|                |                                                                             | <b>478,500</b>    | <b>0</b>          | <b>0</b>          |
|                |                                                                             |                   |                   |                   |
|                | <b>Total</b>                                                                | <b>34,211,546</b> | <b>595,700</b>    | <b>3,293,098</b>  |
| <b>Ward 51</b> | <b>Portion of Uitenhage / Vanes Estate / Scheepershoogte</b>                |                   |                   |                   |
|                | <b>Direct</b>                                                               |                   |                   |                   |
|                | Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017)      | 0                 | 1,000,000         | 1,000,000         |
|                | Stormwater Drainage System: Railway Canal:Dolley Avenue (20030604)          | 0                 | 1,000,000         | 1,000,000         |
|                | Tarring of Gravel Roads (20050286)                                          | 0                 | 0                 | 144,985           |
|                | Street Lighting - Residential Areas (19930283)                              | 287,500           | 200,000           | 200,000           |
|                | Peri-urban Network (19930256)                                               | 725,000           | 725,000           | 725,000           |
|                | Construction of a 1,0 ml reclaimed effluent reservoir: Uitenhage (20030601) | 100,000           | 7,000,000         | 7,500,000         |
|                | Uitenhage Reinforcement (20010119)                                          | 590,800           | 464,200           | 314,400           |
|                | Upgrading of Springs Water Treatment Works (20060082)                       | 0                 | 900,000           | 100,000           |
|                | Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)             | 0                 | 17,000            | 0                 |
|                |                                                                             | <b>1,703,300</b>  | <b>11,306,200</b> | <b>10,984,385</b> |
|                | <b>Indirect</b>                                                             |                   |                   |                   |
|                | Additional vehicles for Disaster Management Centre (20080064)               | 148,500           |                   |                   |
|                | Winterhoek Park Land Development (20070230)                                 | 40,000,000        |                   |                   |
|                | Additional Satelite Offices (20080065)                                      | 330,000           |                   |                   |
|                |                                                                             | <b>40,478,500</b> | <b>0</b>          | <b>0</b>          |
|                |                                                                             |                   |                   |                   |
|                | <b>Total</b>                                                                | <b>42,181,800</b> | <b>11,306,200</b> | <b>10,984,385</b> |



| <b>Ward 52</b> |                                                                              | <b>Portion of Despatch / Khayamnandi / Daleview</b>                                                                |                  |                  |
|----------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------|------------------|
|                |                                                                              | <b>Direct</b>                                                                                                      |                  |                  |
|                | Multi-purpose Recreational Facilities (20080100)                             | 5,040,000                                                                                                          | 300,000          |                  |
|                | Lighting - New Main Road (19980398)                                          | 200,000                                                                                                            | 200,000          | 100,000          |
|                | Lighting - New High-mast (19980397)                                          | 100,000                                                                                                            | 50,000           | 50,000           |
|                | Street Lighting - Residential Areas (19930283)                               | 100,000                                                                                                            | 100,000          | 100,000          |
|                | Sewer upsizing & relining - 110 mm Sewer Reservoir Hills Despatch (20060096) | 900,000                                                                                                            |                  |                  |
|                | Informal Housing Electrification (19930264)                                  | 660,000                                                                                                            | 3,352,000        | 2,175,000        |
|                | Despatch Reinforcement (20030470)                                            | 583,500                                                                                                            | 221,000          | 366,500          |
|                | New and Upgrade Informal Playing Fields - Mayoral Project (20080106)         | 500,000                                                                                                            | 500,000          |                  |
|                | Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)         | 250,000                                                                                                            | 300,000          |                  |
|                | Upgrade and Furnishing Customer Care Centres (20050219)                      | 250,000                                                                                                            | 250,000          | 250,000          |
|                | Upgrade Despatch Reclamation Works (20030182)                                | 200,000                                                                                                            | 4,000,000        | 200,000          |
|                |                                                                              | <b>8,783,500</b>                                                                                                   | <b>9,273,000</b> | <b>3,241,500</b> |
|                |                                                                              |                                                                                                                    |                  |                  |
|                | <b>Total</b>                                                                 | <b>8,783,500</b>                                                                                                   | <b>9,273,000</b> | <b>3,241,500</b> |
| <b>Ward 53</b> |                                                                              | <b>Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate</b> |                  |                  |
|                |                                                                              | <b>Direct</b>                                                                                                      |                  |                  |
|                | Nooitgedagt/Coega Low Level System (20050097)                                | 21,500,000                                                                                                         | 28,000,000       | 33,000,000       |
|                | Tarring of Gravel Roads (20050286)                                           |                                                                                                                    |                  | 2,899,701        |
|                | Construction of Coega Kop Reservoir (20020116)                               | 8,000,000                                                                                                          |                  |                  |
|                | Street Lighting - Residential Areas (19930283)                               | 75,000                                                                                                             |                  |                  |
|                | Beachfront (20010064)                                                        | 2,000,000                                                                                                          | 2,000,000        | 1,500,000        |
|                | Intersection upgrading - Mel Brooks / KwaNobuhle Access Road (20010222)      | 800,000                                                                                                            | 50,000           |                  |
|                | Upgrade the Colchester Bulk Supply System Phase 1 (20050084)                 | 1,800,000                                                                                                          | 2,400,000        | 500,000          |
|                | Peri-urban Network (19930256)                                                | 725,000                                                                                                            | 725,000          | 725,000          |
|                | Nooitgedagt Water Treatment Works: Augmentation (20050095)                   | 700,000                                                                                                            | 500,000          | 5,000,000        |
|                | Uitenhage Reinforcement (20010119)                                           | 590,800                                                                                                            | 464,200          | 314,400          |
|                | Colchester - Bulk Sewerage Infrastructure & WWTW (20060102)                  | 500,000                                                                                                            | 10,500,000       | 10,250,000       |
|                | Kelvin Jones WWTW: Upgrade (20070147)                                        | 500,000                                                                                                            | 1,800,000        | 2,300,000        |
|                | Construction of Amanzi Reservoir and Pipeline (20030295)                     | 100,000                                                                                                            | 8,000,000        | 8,600,000        |
|                | Upgrading of Siphon on Magennis Street Sewer - Uitenhage (20010324)          | 93,000                                                                                                             |                  |                  |
|                | Chelsea & Motherwell Reservoir Inlets: Improvement (20070159)                | 75,000                                                                                                             | 500,000          |                  |
|                | Addo Road (20050047)                                                         | 10,000,000                                                                                                         | 500,000          |                  |
|                | Motherwell Electrification - Bulk Supply (19930329)                          | 50,400                                                                                                             | 8,400            |                  |
|                | Construction of Clinic in Peri-urban Area - Colchester (20070189)            |                                                                                                                    | 341,000          | 3,751,000        |
|                | Bellmoral Collector Sewer (20080133)                                         | 50,000                                                                                                             | 500,000          | 2,000,000        |
|                | Florida Collector (20080134)                                                 | 50,000                                                                                                             | 500,000          | 2,000,000        |
|                | Gateways (20020028)                                                          | 250,000                                                                                                            | 250,000          | 500,000          |
|                | Upgrade Sports Stadia (20010074)                                             | 500,000                                                                                                            | 700,000          | 800,000          |
|                | Colchester - Sewer Reticulation (20060101)                                   | 250,000                                                                                                            | 10,500,000       | 5,000,000        |
|                | Aloes/Coega - Upgrading O/H Lines (20042990)                                 | 250,000                                                                                                            | 250,000          | 125,000          |

|                |                                                                          |                   |                    |                    |
|----------------|--------------------------------------------------------------------------|-------------------|--------------------|--------------------|
|                | Uitenhage Waste Water Treatment Works (KJ & KNB) (20010310)              | 250,000           |                    |                    |
|                | Motherwell/Coega WWTW and Outfall Sewer (20060107)                       | 200,000           | 45,000,000         | 35,000,000         |
|                | Coega Reclaimed Effluent Scheme (20060081)                               | 200,000           | 20,500,000         | 10,000,000         |
|                | Cannonville/Colchester: Stormwater improvements (20080080)               |                   | 1,000,000          | 1,000,000          |
|                | Peri-urban Refuse Transfer/Recycling Stations (20030039)                 |                   | 288,030            | 305,315            |
|                | Construction of Clinic in Motherwell -Ext 29 Area (20080035)             |                   | 341,000            | 3,751,000          |
|                | Desalination Augmentation (20070162)                                     | 200,000           | 2,000,000          | 2,000,000          |
|                | Rehabilitation of Van Riebeeckhoogte Reservoir Roof (20030599)           | 50,000            |                    |                    |
|                | Motherwell North Bulk Sewerage (20060106)                                |                   | 20,000,000         | 30,000,000         |
|                | Magennis Street Reconstruction (20010257)                                | 400,000           | 2,300,000          |                    |
|                | KwaNobuhle WWTW : Upgrading (20070144)                                   | 200,000           | 850,000            | 850,000            |
|                |                                                                          | <b>50,359,200</b> | <b>160,767,630</b> | <b>162,171,416</b> |
|                | <b>Indirect</b>                                                          |                   |                    |                    |
|                | Restoration of Despatch Brickfields Chimney (20080122)                   | 514,000           |                    |                    |
|                | Planning and Design of Main Roads (20070235)                             |                   | 1,500,000          | 500,000            |
|                |                                                                          | <b>514,000</b>    | <b>1,500,000</b>   | <b>500,000</b>     |
|                | <b>Total</b>                                                             | <b>50,873,200</b> | <b>162,267,630</b> | <b>162,671,416</b> |
| <b>Ward 54</b> | <b>Portion of Motherwell</b>                                             |                   |                    |                    |
|                | <b>Direct</b>                                                            |                   |                    |                    |
|                | Informal Housing Electrification (19930264)                              | 71,250            | 2,095,000          | 5,777,500          |
|                | Tarring of Gravel Roads (20050286)                                       | 3,000,000         |                    |                    |
|                | Lighting - New Main Road (19980398)                                      | 37,500            | 50,000             | 50,000             |
|                | Stormwater Improvements (20020149)                                       | 340,000           | 510,000            | 1,700,000          |
|                | Motherwell Electrification - Bulk Supply (19930329)                      | 50,400            | 8,400              |                    |
|                | Stormwater Emergency Flood Relief : Minor Works (19980404)               |                   | 170,000            | 170,000            |
|                |                                                                          | <b>3,499,150</b>  | <b>2,833,400</b>   | <b>7,697,500</b>   |
|                | <b>Indirect</b>                                                          |                   |                    |                    |
|                | Cleaning and Pollution Control of Motherwell Outfalls Canals (20030684)  | 40,000            | 100,000            | 100,000            |
|                | Miscellaneous Investigations & Designs - Roads and Stormwater (20043188) | 51,000            | 170,000            | 170,000            |
|                |                                                                          | <b>91,000</b>     | <b>270,000</b>     | <b>270,000</b>     |
|                | <b>Total</b>                                                             | <b>3,590,150</b>  | <b>3,103,400</b>   | <b>7,967,500</b>   |
| <b>Ward 55</b> | <b>Portion of Motherwell</b>                                             |                   |                    |                    |
|                | <b>Direct</b>                                                            |                   |                    |                    |
|                | Stormwater improvements: Motherwell NU10 (20050058)                      | 7,000,000         | 500,000            |                    |
|                | Tarring of Gravel Roads (20050286)                                       | 2,232,706         |                    | 2,899,701          |
|                | Lighting - New Main Road (19980398)                                      | 37,500            |                    |                    |
|                | Informal Housing Electrification (19930264)                              | 71,250            |                    | 122,500            |
|                | Motherwell Electrification - Bulk Supply (19930329)                      | 50,400            | 8,400              |                    |
|                |                                                                          | <b>9,391,856</b>  | <b>508,400</b>     | <b>3,022,201</b>   |
|                | <b>Indirect</b>                                                          |                   |                    |                    |
|                | Cleaning and Pollution Control of Motherwell Outfalls Canals (20030684)  | 40,000            | 100,000            | 100,000            |
|                | <b>Total</b>                                                             | <b>9,431,856</b>  | <b>608,400</b>     | <b>3,122,201</b>   |

|                |                                                                         |                   |                  |                  |
|----------------|-------------------------------------------------------------------------|-------------------|------------------|------------------|
| <b>Ward 56</b> | <b>Portion of Motherwell</b>                                            |                   |                  |                  |
|                | <b>Direct</b>                                                           |                   |                  |                  |
|                | Motherwell Electrification - Bulk Supply (19930329)                     | 50,400            | 8,400            |                  |
|                | Tarring of Gravel Roads (20050286)                                      | 2,232,706         |                  | 2,899,701        |
|                | Addo Road (20050047)                                                    | 10,000,000        | 500,000          | 0                |
|                |                                                                         | <b>12,283,106</b> | <b>508,400</b>   | <b>2,899,701</b> |
|                | <b>Indirect</b>                                                         |                   |                  |                  |
|                | Cleaning and Pollution Control of Motherwell Outfalls Canals (20030684) | 40,000            | 100,000          | 100,000          |
|                | <b>Total</b>                                                            | <b>12,323,106</b> | <b>608,400</b>   | <b>2,999,701</b> |
| <b>Ward 57</b> | <b>Portion of Motherwell</b>                                            |                   |                  |                  |
|                | <b>Direct</b>                                                           |                   |                  |                  |
|                | Tarring of Gravel Roads (20050286)                                      | 2,232,706         |                  | 2,899,701        |
|                | Lighting - New Main Road (19980398)                                     | 37,500            |                  |                  |
|                | Motherwell Electrification - Bulk Supply (19930329)                     | 50,400            | 8,400            |                  |
|                |                                                                         | <b>2,320,606</b>  | <b>8,400</b>     | <b>2,899,701</b> |
|                | <b>Indirect</b>                                                         |                   |                  |                  |
|                | Cleaning and Pollution Control of Motherwell Outfalls Canals (20030684) | 40,000            | 100,000          | 100,000          |
|                | <b>Total</b>                                                            | <b>2,360,606</b>  | <b>108,400</b>   | <b>2,999,701</b> |
| <b>Ward 58</b> | <b>Portion of Motherwell</b>                                            |                   |                  |                  |
|                | <b>Direct</b>                                                           |                   |                  |                  |
|                | Motherwell Electrification - Bulk Supply (19930329)                     | 50,400            | 8,400            |                  |
|                | Tarring of Gravel Roads (20050286)                                      | 2,232,706         |                  | 2,899,701        |
|                | Electricity Reinforcement (20030470)                                    | 583,500           | 221,000          | 366,500          |
|                | Lighting - New Main Road (19980398)                                     | 37,500            |                  |                  |
|                | Upgrade Indoor Sports Centre (20060074)                                 | 200,000           | 125,000          | 100,000          |
|                | SMME Hive (20080126)                                                    | 200,000           | 3,800,000        |                  |
|                |                                                                         | <b>3,304,106</b>  | <b>4,154,400</b> | <b>3,366,201</b> |
|                | <b>Indirect</b>                                                         |                   |                  |                  |
|                | Cleaning and Pollution Control of Motherwell Outfalls Canals (20030684) | 40,000            | 100,000          | 100,000          |
|                | <b>Total</b>                                                            | <b>3,344,106</b>  | <b>4,254,400</b> | <b>3,466,201</b> |
| <b>Ward 59</b> | <b>Portion of Motherwell</b>                                            |                   |                  |                  |
|                | <b>Direct</b>                                                           |                   |                  |                  |
|                | Upgrading of NU 30 Hall in Motherwell (20070233)                        | 1,500,000         |                  |                  |
|                | Tarring of Gravel Roads (20050286)                                      | 2,232,706         |                  |                  |
|                | Motherwell Electrification - Bulk Supply (19930329)                     | 57,600            | 9,600            |                  |
|                |                                                                         | <b>3,790,306</b>  | <b>9,600</b>     | <b>0</b>         |
|                | <b>Total</b>                                                            | <b>3,790,306</b>  | <b>9,600</b>     | <b>0</b>         |

| Portion of Despatch / Redhouse / Coega / Wells Estate /<br>Ward 60 St Croix |                                                                          |                    |                    |                    |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| <b>Direct</b>                                                               |                                                                          |                    |                    |                    |
|                                                                             | New Motherwell to Perserverence Pipeline (20060079)                      | 34,000,000         | 20,000,000         | 2,000,000          |
|                                                                             | Lighting - New High-mast (19980397)                                      | 100,000            |                    |                    |
|                                                                             | Coega Reinforcement (19990104)                                           | 7,000,000          | 6,000,000          | 6,000,000          |
|                                                                             | Swartkops River Revetment Wall (19980259)                                | 2,900,000          | 500,000            | 500,000            |
|                                                                             | Rehabilitation of KwaZakhele Collector Sewer (20070143)                  | 2,500,000          | 350,000            |                    |
|                                                                             | Swartkops Reinforcement (20000175)                                       | 2,215,000          | 10,000             |                    |
|                                                                             | Redhouse Reinforcement (19960190)                                        | 195,500            | 197,250            | 300,750            |
|                                                                             | Beachfront (20010064)                                                    | 2,000,000          | 2,000,000          | 1,500,000          |
|                                                                             | Heritage Sites (20070166)                                                | 2,000,000          | 1,000,000          | 900,000            |
|                                                                             | Studebaker Pump Station Upgrading (20060120)                             | 75,000             | 1,250,000          | 100,000            |
|                                                                             | Wells Estate Reinforcement (19960193)                                    | 1,107,000          | 2,155,000          | 1,000,000          |
|                                                                             | Swartkops Screw Pump Station upgrade (20050074)                          | 500,000            | 250,000            |                    |
|                                                                             | Third Rising Main : Creek Pump Station to Fishwater Flats<br>(20010029)  | 500,000            | 150,000            |                    |
|                                                                             | Wells Estate Phase 3 - Bulk Sewerage (20030031)                          | 500,000            |                    |                    |
|                                                                             | Aloes/Coega - Upgrading O/H Lines (20042990)                             | 250,000            | 250,000            | 125,000            |
|                                                                             | Develop Floodplains (20030420)                                           | 250,000            | 187,500            | 187,500            |
|                                                                             | Upgrade Picnic/Camping Facilities Beachfront (20030400)                  | 250,000            | 150,000            | 500,000            |
|                                                                             | Multi-purpose Recreational Facilities (20080100)                         | 5,040,000          | 300,000            |                    |
|                                                                             | Markman - Replace 600 mm Sewer (20030034)                                | 1,000,000          | 4,000,000          | 500,000            |
|                                                                             | Motherwell Canal Wetlands (19940233)                                     | 1,000,000          | 100,000            |                    |
|                                                                             | Redhouse Sewer Reticulation (20080135)                                   |                    |                    | 50,000             |
|                                                                             | Informal Housing Electrification (19930264)                              | 600,000            | 2,514,000          |                    |
|                                                                             | Aloes Sewage Pump Station Refurbishment and Upgrading<br>(20050073)      | 62,000             |                    |                    |
|                                                                             | Despatch Reinforcement (20030470)                                        | 583,500            | 221,000            | 366,500            |
|                                                                             | Upgrade Main Road through Swartkops (19980319)                           | 500,000            | 4,900,000          | 100,000            |
|                                                                             | Additional Drivers License Testing Centre (20060146)                     | 0                  | 2,500,000          | 6,000,000          |
|                                                                             | Deal Party Pump Station - Electrical & Mechanical Refurb.<br>(20060175)  | 50,000             | 1,300,000          | 100,000            |
|                                                                             |                                                                          | <b>65,178,000</b>  | <b>50,284,750</b>  | <b>20,229,750</b>  |
| <b>Indirect</b>                                                             |                                                                          |                    |                    |                    |
|                                                                             | Tygerbay (20010059)                                                      | 500,000            | 100,000            | 100,000            |
|                                                                             | Upgrade Beaches, Tourism - 2 (20030795)                                  | 350,000            | 500,000            | 750,000            |
|                                                                             | Fishwater Flats WWTW Upgrade (20070156)                                  | 2,000,000          | 6,000,000          | 15,000,000         |
|                                                                             | Rehabilitation of Market Building Infrastructure (20070202)              | 1,240,000          | 1,240,000          |                    |
|                                                                             | Fishwater Flats - Improvement of Existing Works (19960514)               | 870,000            |                    |                    |
|                                                                             | FWF : Refurbishment of Screw Pumps (20042924)                            | 790,000            | 91,000             |                    |
|                                                                             | FWF : Replacement of 26 Aerator Gearboxes (20042921)                     | 165,000            | 100,000            |                    |
|                                                                             | FWF: Upgrading the MCCs and SCADA for old section of plant<br>(20042920) | 115,000            |                    |                    |
|                                                                             | Brickfields: Upgrade (20070153)                                          |                    | 250,000            | 1,000,000          |
|                                                                             | New and Upgrade Surf Lifesaving Facilities (20000125)                    | 500,000            | 500,000            | 1,500,000          |
|                                                                             |                                                                          | <b>6,530,000</b>   | <b>8,781,000</b>   | <b>18,350,000</b>  |
|                                                                             | <b>Total</b>                                                             | <b>71,708,000</b>  | <b>59,065,750</b>  | <b>38,579,750</b>  |
|                                                                             | <b>Total Ward 1 - 60</b>                                                 | <b>729,264,770</b> | <b>891,694,312</b> | <b>665,318,283</b> |

| <b>Totals for all Directorates</b>                         |                     |                     |                     |  |
|------------------------------------------------------------|---------------------|---------------------|---------------------|--|
| <b>Ward 99 - Projects that benefit entire Metro</b>        |                     |                     |                     |  |
| <b>ELECTRICITY</b>                                         | <b>FinYear 2009</b> | <b>FinYear 2010</b> | <b>FinYear 2011</b> |  |
| HV Network Reinforcement (20042993)                        | 133,211,400         | 75,833,000          | 62,074,000          |  |
| Miscellaneous Mains and Substations (19930255)             | 9,000,000           | 10,000,000          | 11,000,000          |  |
| Substation Fibre-optic Backbone (20070209)                 | 6,000,000           | 0                   | 0                   |  |
| Overhead Lines Refurbishment (20042988)                    | 5,400,000           | 4,000,000           | 4,000,000           |  |
| Meters and Current Transformers (19940149)                 | 4,000,000           | 4,000,000           | 4,000,000           |  |
| Non-electrification Areas - Service Connections (19930233) | 3,400,000           | 3,400,000           | 3,400,000           |  |
| MV and HV Switchgear replacement (20042989)                | 3,000,000           | 2,500,000           | 2,500,000           |  |
| HV Line Refurbishment (66 & 132kV) (20050187)              | 3,000,000           | 2,000,000           | 2,000,000           |  |
| Peri-Urban Network (19930256)                              | 2,900,000           | 2,900,000           | 2,900,000           |  |
| Lighting - New High Mast (19980397)                        | 800,000             | 2,000,000           | 2,000,000           |  |
| Lighting - New Main Road (19980398)                        | 450,000             | 2,000,000           | 2,000,000           |  |
| Street Lighting - Residential Areas (19930283)             | 300,000             | 1,500,000           | 1,500,000           |  |
| Replacement of MV Switchgear (19970068)                    | 1,500,000           | 1,500,000           | 1,500,000           |  |
| Low-voltage Reticulation Improvement (19930254)            | 1,100,000           | 1,200,000           | 1,200,000           |  |
| Informal Housing Electrification (19930264)                | 670,000             | 961,500             | 1,250,000           |  |
| Cable Replacement 6.6kV (19970064)                         | 800,000             | 800,000             | 800,000             |  |
| Uitenhage / Despatch SCADA (20010099)                      | 800,000             | 0                   | 0                   |  |
| Relay Replacement (19970070)                               | 700,000             | 700,000             | 700,000             |  |
| Supervisory Additional Substation (20042985)               | 390,000             | 410,000             | 440,000             |  |
| Substation Security Alarm Upgrade (19990109)               | 230,000             | 250,000             | 270,000             |  |
| Rural Lines Replace rotten poles - Phase 1 (20010290)      | 0                   | 500,000             | 500,000             |  |
|                                                            | <b>177,651,400</b>  | <b>116,454,500</b>  | <b>104,034,000</b>  |  |
| <b>2010 WORLD CUP</b>                                      |                     |                     |                     |  |
| 2010 Soccer Stadium (20050177)                             | 370,000,000         | 16,000,000          | 12,000,000          |  |
| 2010 Work Package: Bus Rapid Transit (20070244)            | 74,000,000          | 107,567,500         | 0                   |  |
| 2010 World Cup Environmental Services (20070242)           | 3,000,000           | 2,000,000           | 0                   |  |
| Govan Mbeki Avenue Upgrade (Phase 2) (20080107)            | 30,000,000          | 10,000,000          | 0                   |  |
| Parliament Street Environmental Upgrade (20080108)         | 11,000,000          | 0                   | 0                   |  |
| Strand Street Environmental Upgrade (20080109)             | 5,000,000           | 32,000,000          | 0                   |  |
| Donkin Reserve Environmental Upgrade (20080110)            | 3,000,000           | 12,000,000          | 0                   |  |
| Baakens River Suspension Bridge & Water Body (20080118)    | 0                   | 15,000,000          | 10,000,000          |  |
| Rink Street & NMMM Art Museum Upgrade (20080117)           | 0                   | 10,000,000          | 51,500,000          |  |
| Chapel Street Parking Garage (20080111)                    | 0                   | 10,000,000          | 20,000,000          |  |
| 2010 Work Package: Public Transport Planning (20060243)    | 74,750,000          | 123,920,000         | 0                   |  |
| 2010 Work Package Pedestrian Bridges (20070215)            | 13,750,000          | 5,640,000           | 0                   |  |
| 2010 Work Package: Modal Interchanges (20070124)           | 44,900,000          | 69,645,000          | 0                   |  |
| 2010 Work Package: TDM and ITS (20060234)                  | 27,850,000          | 19,904,000          | 0                   |  |
| 2010 Work Package: Public Transport Facilities (20060229)  | 20,800,000          | 26,950,000          | 0                   |  |
| 2010 Work Package: Minor Works (20070129)                  | 15,700,000          | 0                   | 0                   |  |
| Uitenhage Market Square Upgrade (20080149)                 | 4,000,000           | 0                   | 0                   |  |
| 2010 Work Package: Road Works (20060232)                   | 40,200,000          | 80,792,725          | 97,395,984          |  |
| 2010 Work Package: Sidewalks and Cycle Tracks (20060238)   | 10,430,000          | 7,200,000           | 0                   |  |
| Equipment for 2010 Soccer World Cup (20080096)             | 4,610,000           | 0                   | 0                   |  |
|                                                            | <b>752,990,000</b>  | <b>548,619,225</b>  | <b>190,895,984</b>  |  |

| <b>WATER</b>                                                        |            |            |            |
|---------------------------------------------------------------------|------------|------------|------------|
| Loerie Treatment Works: Rehabilitation (20000037)                   | 21,000,000 | 11,000,000 | 10,000,000 |
| Churchill Pipeline Upgrade (20050093)                               | 16,500,000 | 11,000,000 | 0          |
| WWTW: Maintenance Backlog (20060179)                                | 7,000,000  | 4,000,000  | 4,000,000  |
| Elandsjagt - Upgrade to Restore Capacity (19960156)                 | 6,000,000  | 26,000,000 | 9,000,000  |
| Older Dams Pipelines Augmentation (20042883)                        | 5,000,000  | 5,000,000  | 6,000,000  |
| Water Services Maintenance Backlog: Pipelines (20030630)            | 2,000,000  | 5,000,000  | 10,000,000 |
| Purchase of Water Meters - Metro (20000052)                         | 2,000,000  | 4,000,000  | 3,000,000  |
| Rehabilitation of Reservoirs (19990185)                             | 2,000,000  | 3,000,000  | 3,000,000  |
| WWTW - Sludge Treatment and Disposal Facilities (20000066)          | 2,000,000  | 2,000,000  | 0          |
| Rudimentary Service: Water (20060083)                               | 2,000,000  | 500,000    | 0          |
| Regionalisation: New Water Depot (20042881)                         | 1,500,000  | 1,500,000  | 0          |
| Summit Reservoir: Divert overflow (20042880)                        | 1,500,000  | 100,000    | 0          |
| Upgrading of Churchill Water Treatment Works (20060080)             | 1,000,000  | 7,000,000  | 17,900,000 |
| WWTW: Building Repairs and Concrete Rehab. (20000072)               | 1,000,000  | 1,750,000  | 2,000,000  |
| Rehabilitation of Pipe Bidges (20080139)                            | 1,000,000  | 1,000,000  | 1,500,000  |
| Water Reticulation - General (19930312)                             | 1,000,000  | 1,000,000  | 1,200,000  |
| Pipe Rehabilitation and Improvements to System - General (19930320) | 1,000,000  | 800,000    | 800,000    |
| WWTW: Improve Access Roads (20050088)                               | 500,000    | 700,000    | 140,000    |
| Pump Stations - New Equipment (19930106)                            | 450,000    | 450,000    | 460,000    |
| Refurbish and Replace Waterworks Apparatus (19930319)               | 300,000    | 450,000    | 450,000    |
| Control Systems - Valves, Pumps, Controls, etc. (19930306)          | 300,000    | 300,000    | 350,000    |
| Reservoir Fencing (19990184)                                        | 300,000    | 300,000    | 350,000    |
| Reclaimed Wastewater (20080137)                                     | 300,000    | 0          | 0          |
| WWTW : SCADA / Telemetry links (20050068)                           | 275,000    | 14,000     | 0          |
| Installation of Zone Water Meters (20000051)                        | 200,000    | 400,000    | 450,000    |
| Telemetry - Pump Stations (19990130)                                | 200,000    | 100,000    | 100,000    |
| Telemetry System: Upgrade (20070157)                                | 150,000    | 750,000    | 400,000    |
| Cathodic Protection of Steel Pipelines (19950866)                   | 150,000    | 150,000    | 150,000    |
| Moffet Dam: Rehabilitation (20070149)                               | 100,000    | 2,000,000  | 0          |
| Rehabilitation of Valves and Fire Hydrants (20010317)               | 100,000    | 500,000    | 500,000    |
| WWTWs: Installation of Odour Control / deodariser (20080147)        | 100,000    | 100,000    | 0          |
| Metro Water: Master Plan (20042885)                                 | 100,000    | 50,000     | 50,000     |

|                                                                      |                   |                   |                   |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Witteklip Reservoir and Approach Main (20030300)                     | 0                 | 3,000,000         | 18,000,000        |
| WWTWs: Erection of new Boundary Fences (20070151)                    | 0                 | 250,000           | 500,000           |
| Groundwater Investigation (20070161)                                 | 0                 | 150,000           | 0                 |
| Bulk Water Metering and Control (20080140)                           | 0                 | 50,000            | 500,000           |
|                                                                      | <b>77,025,000</b> | <b>94,364,000</b> | <b>90,800,000</b> |
| <b>EQUIPMENT AND SYSTEM UPGRADES</b>                                 |                   |                   |                   |
| Human Resource (HR) System (20080097)                                | 14,000,000        | 0                 | 0                 |
| Financial Accounting Control and Systems Development (20043111)      | 6,000,000         | 5,000,000         | 4,000,000         |
| Control Room Upgrade (20060174)                                      | 5,000,000         | 50,000            | 50,000            |
| Application Software (19980182)                                      | 4,750,000         | 4,750,000         | 4,500,000         |
| Computer Enhancements - Corporate (19930187)                         | 4,250,000         | 3,500,000         | 4,000,000         |
| Implementation of Electronic Mail Archival & Retrieval (20080128)    | 4,000,000         | 0                 | 0                 |
| Life Support Medical Equipment (20070192)                            | 2,500,000         | 0                 | 0                 |
| E-government Implementation (20060152)                               | 2,000,000         | 2,500,000         | 2,500,000         |
| Replacement of Revenue Sub-directorate Computer Equipment (20050130) | 2,000,000         | 500,000           | 500,000           |
| Laboratory Equipment - Scientific Services (20070201)                | 1,605,000         | 2,585,000         | 930,000           |
| New Billing System (20060228)                                        | 1,500,000         | 1,500,000         | 1,000,000         |
| Air Conditioning of Buildings (20060065)                             | 1,500,000         | 1,000,000         | 1,000,000         |
| Activity Based Costing System (20080124)                             | 1,500,000         | 1,000,000         | 0                 |
| Procedures and Training Systems & Manuals (20080125)                 | 1,500,000         | 500,000           | 0                 |
| Supervisory Control System Upgrading (19940414)                      | 1,401,000         | 1,471,000         | 1,510,000         |
| Upgrade Library Computer Systems (20042934)                          | 1,240,000         | 100,000           | 530,000           |
| IWMP Projects (20060117)                                             | 1,110,000         | 1,165,500         | 1,235,430         |
| General Valuation (20043146)                                         | 1,000,000         | 3,000,000         | 11,000,000        |
| Early Warning System (20070187)                                      | 1,000,000         | 1,000,000         | 0                 |
| Projects - Drawing Office (19990113)                                 | 1,000,000         | 500,000           | 500,000           |
| Upgrade of Halls (20043125)                                          | 1,000,000         | 500,000           | 500,000           |
| Health and Safety Risk Profiling (20080037)                          | 1,000,000         | 0                 | 0                 |
| Distribution Kiosk Replacement (19980174)                            | 900,000           | 900,000           | 900,000           |
| Office Renovation (20050222)                                         | 800,000           | 1,000,000         | 500,000           |
| Development of Corporate GIS Application (20080063)                  | 650,000           | 700,000           | 700,000           |
| Computer Systems Upgrade (20030467)                                  | 600,000           | 600,000           | 600,000           |
| Radio System Upgrade Metro (20010101)                                | 600,000           | 0                 | 0                 |
| Revenue Management Software & Software Enhancement (20070228)        | 600,000           | 0                 | 0                 |
| Radio and Test Equipment (19930232)                                  | 540,000           | 540,000           | 540,000           |
| Laboratory Information System (20080061)                             | 500,000           | 1,500,000         | 0                 |
| Road Management System (20030386)                                    | 500,000           | 1,000,000         | 0                 |
| Disabled Facilities in line with IDP Programme (20043127)            | 500,000           | 500,000           | 500,000           |
| Digitization of Library Service (20060115)                           | 400,000           | 500,000           | 700,000           |
| Safety Equipment for Fire-fighters (20060208)                        | 300,000           | 300,000           | 300,000           |
| Centralised Armoury to House Firearms and Ammunition (20043180)      | 300,000           | 0                 | 0                 |
| Upgrade Computer & Office System - Administration (20042971)         | 200,000           | 200,000           | 400,000           |
| Traffic Control Equipment (Subsidy) (19940376)                       | 120,000           | 1,500,000         | 1,500,000         |
| Refurbishment of Cast Iron Fittings (20010038)                       | 100,000           | 300,000           | 300,000           |
| TEI: Sampling Station (20080136)                                     | 90,000            | 180,000           | 0                 |
| Special Event Equipment (20050144)                                   | 75,000            | 50,000            | 0                 |
| Voice-over Internet Protocol (VOIP: New Switchboard) (20060153)      | 7,500,000         | 6,500,000         | 6,000,000         |
|                                                                      | <b>76,131,000</b> | <b>46,891,500</b> | <b>46,695,430</b> |

|                                                                    |                   |                   |                   |
|--------------------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>SANITATION</b>                                                  |                   |                   |                   |
| Sewers: Maintenance Backlog (20030672)                             | 12,900,000        | 10,917,900        | 4,000,000         |
| Sewer Replacement and Relining (19930112)                          | 4,500,000         | 2,000,000         | 2,000,000         |
| Improvements to Sewerage System (19940098)                         | 3,000,000         | 2,000,000         | 2,500,000         |
| Rudimentary Services: Sanitation (20050247)                        | 2,500,000         | 30,000,000        | 15,000,000        |
| Sewerage Pump Station : Maintenance Backlog (20060178)             | 2,100,000         | 2,000,000         | 2,000,000         |
| Sewer Protection works for collector sewers (20050105)             | 1,000,000         | 1,000,000         | 6,000,000         |
| Sewerage Master Plan Updating (20042912)                           | 1,000,000         | 100,000           | 50,000            |
| Regionalisation : Sanitation (20042918)                            | 500,000           | 200,000           | 200,000           |
| Sewers GIS Data Capture & Management Systems (20030674)            | 400,000           | 250,000           | 200,000           |
| WWTWs: Replacement / refurbishment of outfall sewers (20080146)    | 300,000           | 0                 | 0                 |
|                                                                    | <b>28,200,000</b> | <b>48,467,900</b> | <b>31,950,000</b> |
| Private Township Development (19930259)                            | 10,000,000        | 10,000,000        | 10,000,000        |
| <b>WASTE DISPOSAL</b>                                              |                   |                   |                   |
| Augmentation of Waste Management Services 2010 (20080042)          | 100,000           | 0                 | 0                 |
| Development of Waste Disposal Facilities (20030177)                | 9,752,690         | 1,814,790         | 1,923,680         |
|                                                                    | <b>9,852,690</b>  | <b>1,814,790</b>  | <b>1,923,680</b>  |
| Greening (20010362)                                                | 5,500,000         | 5,700,000         | 6,000,000         |
| <b>ROADS</b>                                                       |                   |                   |                   |
| Resurfacing Tar Roads (non-subsidy) (19930026)                     | 5,000,000         | 26,200,000        | 26,200,000        |
| Resurfacing of Subsidised Roads (19930002)                         | 5,000,000         | 10,700,000        | 10,700,000        |
| Traffic Calming Measures (19980220)                                | 1,000,000         | 2,000,000         | 2,000,000         |
| Construction/Surfacing of Verges and Parking Areas (19930021)      | 500,000           | 500,000           | 500,000           |
| Development of Stormwater Management System (20050041)             | 500,000           | 0                 | 0                 |
| Upgrade Infrastructure - Metro Integration (20030658)              | 300,000           | 300,000           | 300,000           |
| Expansion of the SCOOT Traffic Signal System (20030549)            | 200,000           | 1,250,000         | 700,000           |
| Facilities for the Disabled (20050042)                             | 100,000           | 500,000           | 500,000           |
| Bridge Management System (20030671)                                | 100,000           | 0                 | 0                 |
| Provision of Sidewalks and Cycle Tracks (20060020)                 | 0                 | 10,000,000        | 10,000,000        |
| New Traffic Signals (20070132)                                     | 0                 | 1,000,000         | 1,000,000         |
| Minor Intersection Improvements (19980253)                         | 0                 | 1,000,000         | 1,000,000         |
| Private Development Reimbursements - Roads & Stormwater (19920435) | 0                 | 500,000           | 500,000           |
| Access Roads: Upgrade (20070152)                                   | 0                 | 300,000           | 100,000           |
| TM24 Guidance Signs (19940195)                                     | 0                 | 150,000           | 150,000           |
|                                                                    | <b>12,700,000</b> | <b>54,400,000</b> | <b>53,650,000</b> |



|                                                                      |                   |                   |                   |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>VEHICLES</b>                                                      |                   |                   |                   |
| Replacement of Sewage Collection Vehicles (19980344)                 | 3,500,000         | 0                 | 0                 |
| Replacement of Vehicles (20060126)                                   | 3,250,000         | 2,700,000         | 2,700,000         |
| Urban Refuse Transfer/Recycling Station (20000106)                   | 3,090,070         | 4,294,580         | 4,552,260         |
| New/Replacement of plant and motor vehicles (20020093)               | 2,800,000         | 2,000,000         | 2,000,000         |
| Replace Rescue Pump No 3 (20060204)                                  | 2,600,000         | 0                 | 0                 |
| Replacement - Rescue Pump No 4 (20060222)                            | 2,600,000         | 0                 | 0                 |
| Replacement - Rescue Pump No 5 (20060223)                            | 2,600,000         | 0                 | 0                 |
| Replacement Rescue Pump - No 6 (20050155)                            | 2,450,000         | 0                 | 0                 |
| Replacement Major 4x4 Bush Fire Appliance Fleet 8520 (20050150)      | 1,800,000         | 0                 | 0                 |
| Replacement - Off-road Appliance (20060221)                          | 1,600,000         | 0                 | 3,500,000         |
| Replacement of Refuse Compactors (19940138)                          | 1,472,500         | 1,546,130         | 1,638,900         |
| Specialized Equipment Environmental Services (20000141)              | 1,000,000         | 1,000,000         | 1,000,000         |
| Additional Vehicles for Security Division (20042901)                 | 1,000,000         | 0                 | 0                 |
| Procurement of Clinic Vehicles (20070190)                            | 1,000,000         | 0                 | 0                 |
| Motor Vehicle (Additional) (20080067)                                | 600,000           | 0                 | 0                 |
| Replacement Hydraulic Platform (20050156)                            | 0                 | 7,712,000         | 0                 |
| Replacement of Specialized Vehicles - Rescue Pumpers (20070165)      | 0                 | 5,520,000         | 8,700,000         |
| Purchase New Vehicles (20070160)                                     | 0                 | 1,000,000         | 1,000,000         |
| New Vehicles for Staff (20060250)                                    | 0                 | 500,000           | 500,000           |
| Replace a 1988 model Light 4x4 Bushfire Tender (20043109)            | 0                 | 0                 | 550,000           |
| Replacement Vehicles - Automotive Transport Pool - Metro (19940289)  | 15,000,000        | 15,000,000        | 15,000,000        |
|                                                                      | <b>46,362,570</b> | <b>41,272,710</b> | <b>41,141,160</b> |
| <b>BUILDINGS</b>                                                     |                   |                   |                   |
| Rehabilitation of Pleinhuis (20080041)                               |                   |                   | 2,000,000         |
| Consolidation of MIS premises (20080127)                             | 3,000,000         |                   |                   |
| Brister House - Upgrading and Rehabilitation (20060149)              | 4,000,000         | 3,000,000         | 1,000,000         |
| Eric Tindale Building - Upgrade and Rehabilitation (20070196)        | 3,300,000         | 3,000,000         | 1,500,000         |
| Relocation of B & T Staff to ETB Building (20060254)                 | 1,500,000         |                   |                   |
| Accommodation Support Staff (20043128)                               | 500,000           | 500,000           | 500,000           |
| Munelek Building - Additional Accommodation (19930234)               | 1,000,000         |                   |                   |
| Resiting - Relocation of Scientific Services (20080062)              | 4,000,000         | 8,500,000         |                   |
| Upgrading Depots and Offices (20042767)                              | 700,000           |                   |                   |
| Bridgmead Depot Improvements (20030464)                              |                   | 1,300,000         |                   |
| Despatch Depot Upgrade (20050190)                                    | 1,200,000         | 0                 | 0                 |
| Drivers Licence Test Centre - Building Alterations (20050202)        | 500,000           | 500,000           |                   |
| Wash Bay for Patrol Vehicles (20080029)                              | 400,000           |                   |                   |
| Extension of Weighbridge Office (20080030)                           | 150,000           |                   |                   |
| Upgrading of EDL Facilities (20060131)                               | 200,000           |                   |                   |
| Building Alteration UTH & Korsten EDL (20060132)                     | 200,000           | 200,000           |                   |
| Municipal Court: Extensions (20070136)                               | 400,000           | 400,000           |                   |
| Storage Facility (20080023)                                          | 1,000,000         | 2,000,000         | 3,000,000         |
| Building Extensions:Traffic College Greenbushes (20070134)           | 6,000,000         | 6,000,000         |                   |
| Sites for Using Screening Mats (20060125)                            |                   | 750,000           |                   |
| Conversion of Roadworthy Centre to Offices - UTH (20080027)          | 2,200,000         |                   |                   |
| Office Accommodation for Recreation and Cultural Services (20042972) | 400,000           | 1,000,000         | 400,000           |
| Upgrading of Walmer Training Centre (20080098)                       | 1,900,000         | 100,000           | 0                 |
| Disaster Management Centre (20080073)                                | 5,000,000         |                   |                   |
| Office Accommodation - Ward Councillors (20030221)                   | 3,000,000         | 3,000,000         | 1,000,000         |
|                                                                      | <b>40,550,000</b> | <b>30,250,000</b> | <b>9,400,000</b>  |
| Cemeteries (20030421)                                                | 2,700,000         | 2,952,110         | 4,000,000         |
| <b>List of Projects that Benefit entire Metro</b>                    |                   |                   |                   |
| Mayoral Special Projects (20070269)                                  | 15,000,000        | 0                 | 0                 |
| Refuse Wheely Bins (20010391)                                        | 5,340,000         | 5,607,000         | 5,943,420         |

|  |  |            |           |           |
|--|--|------------|-----------|-----------|
|  |  | 20,340,000 | 5,607,000 | 5,943,420 |
|--|--|------------|-----------|-----------|

## 8. INTEGRATED TRANSPORTATION PLAN 2007/08 - 2011/12

| No. | Ref.  | Project Description                       | Total Cost | Funding Source |       |       |         |     | Annual Budget |       |       |       |       |
|-----|-------|-------------------------------------------|------------|----------------|-------|-------|---------|-----|---------------|-------|-------|-------|-------|
|     |       |                                           |            | PTIS           | SANRA | ECDRT | NMBM    | MIG | 07/08         | 08/09 | 09/10 | 10/11 | 11/12 |
| 1   | PL1   | Metropolitan Transport Planning           | 25.00      |                |       | 15.00 | * 10.00 |     | 5.00          | 5.00  | 5.00  | 5.00  | 5.00  |
| 2   | M1    | Resurfacing subsidised roads              | 53.50      |                |       | 32.10 | 21.40   |     | 10.70         | 10.70 | 10.70 | 10.70 | 10.70 |
| 3   | M2    | Remedial works: Pell Street Interchange   | 25.00      |                |       | 15.00 | 10.00   |     | 10.00         | 10.00 | 5.00  |       |       |
| 4   | M1    | MR 421 Humewood Bridge rehabilitation     | 4.00       |                |       | 2.40  | 1.60    |     | 3.75          | 0.25  |       |       |       |
| 5   | H89   | MR 425 Settlers Freeway repairs           | 10.00      |                |       | 6.00  | 4.00    |     | 2.00          | 2.00  | 2.00  | 2.00  | 2.00  |
| 6   | M1    | William Moffett Expressway rehabilitation | 37.00      |                |       | 22.20 | 14.80   |     | 2.00          | 15.00 | 20.00 |       |       |
| 7   | M1    | John Tallant Road rehabilitation          | 26.00      |                |       | 15.60 | 10.40   |     | 6.00          | 15.00 | 5.00  |       |       |
| 8   | New   | Facilities for people with disabilities   | 2.50       |                |       | 1.50  | 1.00    |     | 0.50          | 0.50  | 0.50  | 0.50  | 0.50  |
| 9   | PT104 | Sidewalks on public transport routes      | 20.00      |                |       | 12.00 | 8.00    |     | 9.00          | 6.00  | 5.00  |       |       |
| 10  | New   | Coastal cycle path and walkway            | 15.00      |                |       | 2.30  | * 12.70 |     | 6.00          | 6.00  | 3.00  |       |       |
| 11  | New   | Intelligent transport systems             | 18.00      |                |       |       | * 18.00 |     | 6.00          | 6.00  | 6.00  |       |       |
| 12  | TMB   | Traffic signals and equipment             | 12.00      |                |       | 7.20  | 4.80    |     | 3.00          | 3.00  | 3.00  | 3.00  |       |
| 13  | New   | Pedestrian Bridge: Addo Road              | 32.00      | 28.00          |       | 4.00  |         |     | 16.00         | 16.00 |       |       |       |
| 14  | New   | Pedestrian Bridge: Uitenhage Road         | 12.00      | 10.00          |       | 1.00  | 1.00    |     | 6.00          | 6.00  |       |       |       |
| 15  | New   | Pedestrian Bridge: Papenkuils Canal/N2    | 17.00      | 11.00          | 4.00  |       | 2.00    |     | 9.00          | 8.00  |       |       |       |

| No. | Ref. | Project Description                   | Total Cost | Funding Source |       |       |         |     | Annual Budget |       |       |       |       |
|-----|------|---------------------------------------|------------|----------------|-------|-------|---------|-----|---------------|-------|-------|-------|-------|
|     |      |                                       |            | PTIS           | SANRA | ECDRT | NMBM    | MIG | 07/08         | 08/09 | 09/10 | 10/11 | 11/12 |
| 16  | New  | Pedestrian Bridge: Commercial Road/N2 | 26.00      | 17.00          | 6.00  |       | * 3.00  |     | 13.00         | 13.00 |       |       |       |
| 17  | New  | Pedestrian Bridge: Stanford Road      | 8.00       | 5.00           |       |       | * 3.00  |     | 3.00          | 5.00  |       |       |       |
| 18  | New  | Korsten Modal Interchange             | 20.00      |                |       |       | * 20.00 |     | 10.00         | 10.00 |       |       |       |
| 19  | New  | Njoli Modal Interchange               | 58.00      | 35.00          |       |       | * 23.00 |     | 20.00         | 20.00 | 18.00 |       |       |
| 20  | New  | Motherwell Modal Interchange          | 32.00      | 20.00          |       |       | * 12.00 |     | 16.00         | 16.00 |       |       |       |
| 21  | New  | Uitenhage CBD Modal Interchange       | 24.00      | 17.60          |       |       | * 6.40  |     | 12.00         | 12.00 |       |       |       |
| 22  | New  | KwaDwesi Modal Interchange            | 5.00       | 5.00           |       |       |         |     | 5.00          |       |       |       |       |
| 23  | New  | Cleary Park Modal Interchange         | 18.00      | 12.20          |       |       | * 5.80  |     | 6.00          | 12.00 |       |       |       |
| 24  | New  | Greenbushes Modal Interchange         | 4.00       | 4.00           |       |       |         |     | 4.00          |       |       |       |       |
| 25  | New  | PE CBD Modal Interchange              | 87.00      | 67.00          |       |       | * 20.00 |     | 20.00         | 40.00 | 27.00 |       |       |
| 26  | New  | Newton Park Modal Interchange         | 23.00      | 19.00          |       |       | * 4.00  |     | 3.00          | 10.00 | 10.00 |       |       |
| 27  | New  | Airport Modal Interchange             | 10.00      | 3.60           |       |       | * 6.40  |     | 1.00          | 9.00  |       |       |       |
| 28  | New  | Mount Pleasant Modal Interchange      | 4.00       | 4.00           |       |       |         |     | 4.00          |       |       |       |       |
| 29  | New  | Govan Mbeki BRT busway                | 46.50      |                |       |       | * 46.50 |     | 10.00         | 20.00 | 16.50 |       |       |
| 30  | New  | Harrower/Fettes BRT busway            | 38.00      | 30.00          |       |       | * 8.00  |     | 10.00         | 20.00 | 8.00  |       |       |
| 31  | New  | Kempston Road BRT busway              | 86.00      | 61.00          |       |       | * 25.00 |     | 20.00         | 40.00 | 26.00 |       |       |
| 32  | New  | Stanford Road BRT busway              | 65.00      | 60.00          |       | 3.00  | * 2.00  |     | 3.00          |       | 2.00  | 30.00 | 30.00 |
| 33  | New  | Commercial Road BRT busway            | 55.00      | 50.00          |       | 3.00  | 2.00    |     | 3.00          |       | 2.00  | 25.00 | 25.00 |
| 34  | New  | Ferguson/Ntshekisa BRT busway         | 45.00      | 40.00          |       | 3.00  | 2.00    |     | 3.00          |       | 2.00  | 20.00 | 20.00 |
| 35  | New  | Njoli Street BRT busway               | 60.00      | 55.00          |       | 3.00  | 2.00    |     | 3.00          |       | 2.00  | 25.00 | 30.00 |

| No. | Ref. | Project Description                           | Total Cost | Funding Source |       |       |         |       | Annual Budget |       |       |       |       |
|-----|------|-----------------------------------------------|------------|----------------|-------|-------|---------|-------|---------------|-------|-------|-------|-------|
|     |      |                                               |            | PTIS           | SANRA | ECDRT | NMBM    | MIG   | 07/08         | 08/09 | 09/10 | 10/11 | 11/12 |
| 36  | New  | Daku Road BRT busway                          | 35.00      | 25.00          |       |       | * 10.00 |       | 3.00          |       | 2.00  | 15.00 | 15.00 |
| 37  | New  | Koyana Street BRT busway                      | 60.00      | 42.00          |       |       | * 18.00 |       | 3.00          |       | 2.00  | 30.00 | 25.00 |
| 38  | New  | Public Transport Feeder Routes upgrade        | 90.00      | 65.00          |       |       | * 25.00 |       | 30.00         | 30.00 | 30.00 |       |       |
| 39  | New  | Tyinira Street widening for BRT               | 15.00      | 11.00          |       |       | * 4.00  |       | 1.00          | 14.00 |       |       |       |
| 40  | H111 | Tyinira Street Extension to Weinronk Way      | 38.00      | 20.00          |       |       | * 18.00 |       | 2.00          | 20.00 | 16.00 |       |       |
| 41  | H45  | Redhouse Chelsea Arterial (Walker Drive – N2) | 30.00      |                |       | 18.00 | 12.00   |       | 7.00          | 13.00 | 10.00 |       |       |
| 42  | H128 | Norvic Drive Extension                        | 7.00       |                |       | 4.20  | 2.80    |       | 1.00          | 3.00  | 3.00  |       |       |
| 43  | H125 | John Tallant Road link (Grahamstown – Seyisi) | 32.00      |                |       |       | * 32.00 |       | 2.00          | 15.00 | 15.00 |       |       |
| 44  | H116 | Magennis Street reconstruction                | 4.00       |                |       | 2.40  | 1.60    |       | 2.00          | 2.00  |       |       |       |
| 45  | H103 | Heugh Road widening                           | 31.50      |                |       |       | * 31.50 |       | 1.50          | 15.00 | 15.00 |       |       |
| 46  | H104 | Buffelsfontein Road widening                  | 33.00      |                |       | 19.80 | 13.20   |       | 8.00          | 15.00 | 10.00 |       |       |
| 47  | H68A | Uitenhage Ring Road (Baird to Cuyler)         | 4.00       |                |       | 2.40  | 1.60    |       | 2.00          | 2.00  |       |       |       |
| 48  | H109 | Forest Hill Drive Ext                         | 6.40       |                |       |       | * 6.40  |       | 0.40          | 6.00  |       |       |       |
| 49  | H130 | Fairview/Lorraine Arterial                    | 6.60       |                |       | 4.20  | 2.40    |       |               | 3.00  | 3.60  |       |       |
| 50  | H131 | Baird Street reconstruction                   | 2.50       |                |       | 1.50  | 1.00    |       |               | 2.50  |       |       |       |
| 51  | New  | Kragga Kamma Road realignment                 | 4.45       |                |       |       | 4.45    | 10.55 | 15.00         |       |       |       |       |
| 52  | New  | Mavuso Road (Njoli – Daku)                    | 10.20      |                |       | 6.00  | 4.20    |       | 0.20          | 5.00  | 5.00  |       |       |
| 53  | New  | Glen Hurd Drive upgrading                     | 14.00      |                |       | 8.40  | 5.60    |       | 1.00          |       |       | 7.00  | 6.00  |
| 54  | New  | Willow Road – Glen Hurd Drive link            | 12.00      |                |       | 7.20  | 4.80    |       | 1.00          |       |       | 6.00  | 5.00  |
| 55  | New  | Bloemendal Arterial                           | 10.00      |                |       | 6.00  | 4.00    |       |               |       |       | 5.00  | 5.00  |
| 56  | New  | Stanford Road Extension                       | 30.00      |                |       | 18.00 | 12.00   |       |               |       |       | 15.00 | 15.00 |

| No.               | Ref. | Project Description                  | Total Cost | Funding Source |       |        |        |       | Annual Budget |        |        |        |        |
|-------------------|------|--------------------------------------|------------|----------------|-------|--------|--------|-------|---------------|--------|--------|--------|--------|
|                   |      |                                      |            | PTIS           | SANRA | ECDRT  | NMBM   | MIG   | 07/08         | 08/09  | 09/10  | 10/11  | 11/12  |
| 57                | H39  | Dibanisa Road second carriageway     | 50.00      |                |       | 30.00  | 20.00  |       |               |        |        | 25.00  | 25.00  |
| 58                | H82  | MR 448 Realignment (Booyensens Park) | 35.00      |                |       | 21.00  | 14.00  |       |               |        |        | 17.00  | 18.00  |
| Total (R million) |      |                                      | 1584.15    | 717.40         | 10.00 | 297.40 | 559.35 | 10.55 | 344.05        | 481.95 | 290.30 | 241.20 | 237.20 |

## 9. CONCLUSION

The Service Delivery and Budget Implementation Plan fulfills the five main objects of local government, as reflected in the Constitution of the Republic of South Africa, Act 108 of 1996, namely:

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

Furthermore, the Plan equips all local government stakeholders with a tool to monitor and evaluate municipal performance. Importantly, it also enables the Councillors of the Nelson Mandela Bay Metropolitan Municipality to monitor the implementation of service delivery programmes and initiatives across the Nelson Mandela Bay area. Approved targets present an opportunity and a mandate to Councillors to fulfill their oversight function with regard to service delivery and institutional performance. In this regard, it is a requirement that two reports be submitted to Council, namely the bi-annual and annual reports.

The SDBIP also facilitates the monitoring of performance by senior management against set targets. Quarterly financial and non-financial performance assessments enable the management to intervene timeously in areas of poor performance. Such regular assessments are therefore vital.


The SDBIP should be made public within 28 days after the approval of the budget, providing an ideal opportunity for the community of Nelson Mandela Bay to monitor the performance of this Council. It also provides an indication of the level, standard and quality of service that this Municipality pledges to provide. **The challenge is therefore on the Municipality's leadership and administration to join forces in ensuring that the key performance areas, indicators and targets reflected in the SDBIP are met. This is a collective responsibility.**

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**NELSON MANDEL BAY METROPOLITAN MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (2008/09)**

SP 
.....
MUNICIPAL MANAGER

3 July 2008
.....
DATE


.....
EXECUTIVE MAYOR

03 July 2008
.....
DATE