



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2009/10



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DEFINITIONS OF CONCEPTS

CONCEPT	DEFINITION
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
Performance Management	A strategic approach through which performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
Performance Management System (PMS)	<p>A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle of processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different roleplayers.</p> <p>The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.</p>
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organizational goals.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.

CONCEPT	DEFINITION
Input indicators	<p>An indicator that measures equipment, resources, economy and efficiency.</p> <ul style="list-style-type: none"> • Budget projection • % capital budget spent to provide water. • Unit costs for delivering water to a single household • Amount of time/money/number of people it took the municipality to deliver water to a single household
Output indicators	<p>Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)</p> <ul style="list-style-type: none"> • Number of households connected.
Outcome indicators	<p>Indicators that measure the impact of reaching the target.</p> <ul style="list-style-type: none"> • Percentage of households with access to water.
Impact indicators	<p>Indicators that measure the marked effect or influence of achieving specific outcomes.</p>
Key Performance Elements (KPEs)	<p>Focus areas linked to the identified Key Performance Areas.</p>
Baseline indicators	<p>It provides quantitative and/or qualitative levels of performance as at the beginning of the monitoring period that the institution aims to improve on.</p>
Performance targets	<p>Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.</p>
Institutional performance review cycle	<p>12 continuous months period : 1 July to 30 June of the following year.</p>
Review	<p>A comprehensive assessment of the economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the Municipality are concerned.</p>
Section 57 employees	<p>A person appointed as the municipal manager of a municipality, and a person appointed as a manager directly accountable to the municipal manager, subject to a performance agreement concluded annually.</p>

CONCEPT	DEFINITION
Non-Section 57	All other employees who do not fall within the definition of the Section 57 employees.
Monitoring	A continuous function which involves collecting and analyzing data on implementation processes, strategies and results.
Evaluation	An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact and sustainability. It includes the assessment of progress to determine the extent to which objectives have been met, what outputs, outcomes and inputs have been produced at what cost.

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 inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets 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.

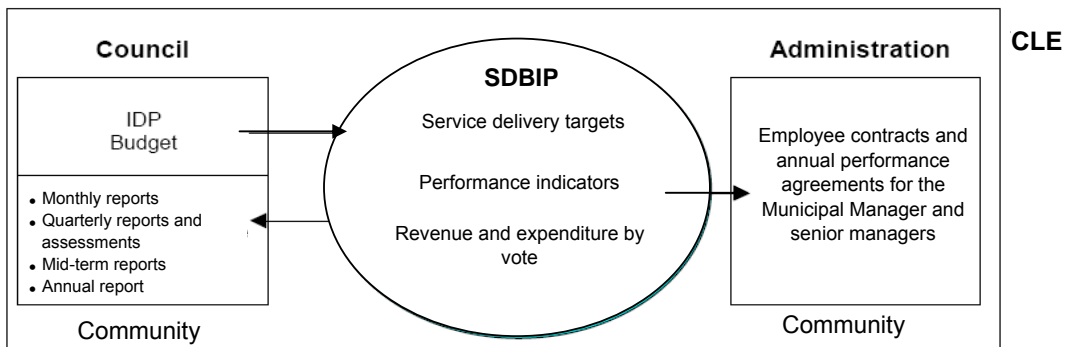
The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council. The lower layer applies to Directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators 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 the NMBMM Scorecard.

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2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) requires municipalities to develop SDBIPs annually. According to Section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget and which must indicate the following:

- (a) projections for each month of:
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) other matters prescribed.



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).

4. PERFORMANCE REPORTING

To enhance performance assessment, accountability, monitoring and evaluation, reporting w:

Frequency and nature of report	Mandate	Recipients
Monthly report on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	<p>Section 72 of the MFMA.</p> <p>Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.</p>	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

5. NMBMM SCORECARD

The NMBMM Scorecard reflects the performance targets and indicators 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

(see table 2)

**TABLE 2 : NMBMM SCORECARD
2009/10**

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE	
KPA 1 : Basic Service Delivery and Infrastructure Development								
1.1	Provision of integrated and sustainable human settlement	Development and implementation of a housing allocation policy/criteria linked to housing demand database	By December 2009		Housing allocation policy/criteria developed and implemented			* Agendas and minutes
		Number of housing opportunities provided including old / blocked projects	7900	2000	4000	6000	7900	* Certificate of completion * Reports
		% of houses built with defects	Reduced to 5%	5%	5%	5%	5%	* Register of complaints * Comprehensive project reports * Feedback from site visits
		Existence of a register of potential social housing sites per completed LSDF	By June 2010				Register against completed LSDF to be in place	Register
		Number of meetings held for coordination of Social Housing Stakeholders Forum	6	1	3	4	6	Minutes, reports and attendance registers
		Number of informal settlements upgraded and connected to basic services	3		1	2	3	Audit report of informal settlements
		Number of households relocated from floodplains and other servitudes	1200	300	600	900	1200	* Records of relocations * Happy letters
		Number of households educated in line with housing provision	7900	2000	4000	6000	7900	Attendance registers
		Repairing all 'wet-and-defective' houses in 16 projects	16 projects	4 projects	8 projects	12 projects	16 projects	* Reports * Certificate of completion * Feedback from site visits
		Number of disaster-affected housing units repaired	580	100	250	450	580	* Reports * Certificate of completion * Feedback from site visits
Fulfilling all requirements for Level 2 accreditation	By June 2010				All requirements for Level 2 accreditation fulfilled	Report against criteria		

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.2	Spatial Development Planning	Review of a Spatial Development Framework	Annual review				Spatial Development Framework reviewed	Framework and reports
		Development of local spatial development frameworks	Local spatial development frameworks for identified areas				NMB 2010 Stadium & Precinct, Motherwell and Wells Estate LSDF, Helenvale LSDF, Uitenhage & Despatch LSDF, Zanemvula LSDF, Walmer LSDF, Newton Park LSDF, Hunters Retreat LSDF, LSDF MBDA	Standing Committee, Mayoral Committee and Council minutes
1.3	Land Use Management	Approval of consolidated zoning scheme and legal verification	By June 2010				A consolidated single zoning scheme to be approved	Single zoning system operational
		Development and implementation of a strategy to address delays in processing of land applications	By December 2009		Strategy revised and implemented			* Standing, Committee, Mayoral Committee and Council minutes * Report on improvement in turnaround time
1.4	Provision of Water	% households provided with access to basic potable within a 200 m radius	100%	100%	100%	100%	100%	*Reports * Feedback from site visits * Confirmation by Ward Councillors/Ward Committees
		Number of households connected to basic potable water	7900	2000	4000	6000	7900	Metering advice receipts
		Provision of bulk water services in line with low-income housing delivery programme	By June 2010					Bulk water services to be provided in line with 7-year low-income housing delivery programme

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.4	Provision of Water (continued)	Connection of water in sites abandoned by contractors	630 units connected in Kuyga by June 2010				630 units connected in Kuyga	* Reports * Feedback from site visits * Confirmation by Ward Councillors/Ward Committees
			347 units connected in Kleinskool by June 2010				347 units connected in Kleinskool	* Reports * Feedback from site visits * Confirmation by Ward Councillors/Ward Committees
1.5	Water Demand Management	Development and implementation of a Water Demand Management Strategy and Business Plan	By September 2009	Water efficiency management programme to be developed	Implementation against programme	Implementation against programme	Implementation against programme	* Strategy to be in place and implemented
		% reduction in accounted for water	1%				1%	Reports
		Number of old domestic water meters replaced as part of Water Demand Management Strategy	10000	2500	5000	7500	10000	Metering advice receipts
		Finalisation of Bulk Water Infrastructure Development Levy Policy	By September 2009	Policy to be finalised				Minutes and agendas
1.6	Sanitation	Number of new households connected to sanitation services	7900	2000	4000	6000	7900	Metering advice receipts
		Implementation of Investigations report with recommendations and a policy on alternative methods of sanitation	By September 2009	Investigation, report and recommendations				* Existence of a plan * Report against implementation plan
1.7	Roads	Implementation of Integrated Public Transport System for 2010 and beyond	Phase 1 (installation of infrastructure) to be completed in line with the plan				Phase 1 to be completed in line with the plan	Reports
		Km of roads tarred	38 km	10 km	20 km	30 km	38 km	Report against plan
		Number of Culs-de-sac tarred	50	15	30	45	50	Reports
		Km of sidewalks tarred	40 km	10 km	20km	30 km	40 km	Report against plan
		Km of roads resurfaced	70 km	20 km	40 km	60 km	70 km	Report against plan

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE	
1.7	Roads (continued)	Km of roads rehabilitated/reconstructed	14 km				14 km	Report against plan	
		Km of roads gravelled	50 km	15 km	30 km	45 km	50 km	Report against plan	
		Rehabilitation of bridges	3				3	Report against plan	
		Number of streets equipped with traffic calming measures	20	5	10	15	20	Report against plan	
		Sets of traffic lights installed	10				10	Report against plan	
1.8	Stormwater	Km of stormwater drainage installed	5 km				5 km	Report against plan	
1.9	Electricity and energy	Number of erven connected to electricity	3200	800	1600	2400	3200	Installation advice receipts	
		% households provided with access to electricity on officially surveyed sites	98%	98%	98%	98%	98%	Reports	
		Introduction of energy-efficient lighting in municipal buildings	By March 2010				All municipal buildings fitted with energy efficient lighting		* Feedback from site visits * Reports
		Number of new households connected to hot water load control	By June 2010	5000	15000	25000	32042		* Reports * Installation advices
		Replacement of 30 000 existing streetlights with energy-efficient lighting	By June 2010	5000	15000	25000	30000 existing streetlights fitted with energy-efficient lighting		Reports
		Roll-out of solar heating to:	50 creches by June 2010		10	20	30	50 creches	Installation advices
			1000 low-cost housing by June 2010		100	500	700	1000 low cost-housing	Installation advices
		Obtain ROD for three potential wind sites	By June 2010					ROD to be obtained	Reports
Obtain ROD and begin site works for Fish water flats Methane Generation	By December 2010			ROD to be obtained and site work to begin			Reports		

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.9	Electricity and energy (continued)	Development of a comprehensive Energy Plan for the Metro with deliverables and targets in order to meet the current and future demand	By June 2010				Comprehensive Energy Plan to be developed	Plan
		Implementation of landfill to gas programme	Arlington and Koedoeskloof to start gas flaring by December 2009, and generation by 2010		Arlington and Koedoeskloof to start gas flaring		Generation	Reports
		Replacement of traffic light heads with modern, low-energy consumption heads or solar heads	100 intersections to be completed by June 2010	10	50	70	100 intersections to be completed	Installation advices and reports
		Piloting the use of energy back-up on traffic lights under load shedding and power failure conditions	By November 2009		Pilot to be completed and recommendations made		Recommendations implemented	Reports
		Development and implementation of electricity and energy efficient management educational programmes	Programme developed and implemented by June 2010	Programme to be developed	Implementation against plan	Implementation against plan	Implementation against plan	Reports, minutes and agendas
		% electricity loss in line with NERSA	7%				7%	Reports
		Number of projects supported in the NMBM Go Green Campaign	2 new projects by June 2010				2	Reports
1.10	Primary health care services	Number of municipal primary health care facilities constructed	2 (Zanemvula and Langa Kabah clinics) constructed				2 facilities to be opened	* Feedback from site visits * Feedback from Ward Councillors/ Ward Committees * Reports
		Number of municipal primary health care facilities upgraded	5 (Booyens Park, Masakhane, New Brighton, Zwive and KwaZakhele clinics) upgraded				5 facilities to be upgraded	* Feedback from site visits * Feedback from Ward Councillors/ Ward Committees * Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.10	Primary health care services (continued)	Additional municipal primary health facilities focusing on youth-friendly health services	1 (Masakhane Clinic)				1 (Masakhane Clinic)	* Feedback from site visits * Feedback from Ward Councillors/ Ward Committees * Reports
		% municipal primary health care facilities with disability access	100%	100%	100%	100%	100%	* Feedback from site visits * Feedback from Ward Councillors/ Ward Committees * Reports
		% coverage of expanded programme on immunisation in children in the Nelson Mandela Bay	90%	90%	90%	90%	90%	* Feedback from site visits and stakeholders * Reports
		Nurse-to-patient ratio	1:43	1:43	1:43	1:43	1:43	Reports
		% community health clinics providing integrated management of childhood (IMCI) illnesses	100%	100%	100%	100%	100%	Reports
		% community health clinics providing antenatal care	87%	87%	87%	87%	87%	Reports
		% designated primary health care facilities providing dual therapy to prevent mother-to child transmission of HIV	87%	87%	87%	87%	87%	Reports
		Number of meetings of the AIDS Council held	4	1	2	3	4	Agendas and minutes
		Number of training sessions on HIV, AIDS and STIs held	4	1	2	3	4	Attendance registers
		Number of stakeholder workshops on HIV, AIDS and STI conducted	2		1		2	Attendance registers
Number of HIV, AIDS and STIs social mobilisation events conducted per quarter	3 per quarter	3	6	9	12	Attendance registers		

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE	
1.10	Primary health care services (continued)	Number of additional accredited primary health care sites providing ART services in Nelson Mandela Bay	3		1	2	3	Reports and site visits	
		% new smear positive TB cure	75%	75%	75%	75%	75%	Reports	
		% new smear positive TB defaulter rate	5%	5%	5%	5%	5%	Reports	
		% new smear positive TB conversion rate	75%	75%	75%	75%	75%	Reports	
		% TB clients on directly observed therapy (DOTS)	99%	99%	99%	99%	99%	Reports	
		Existence of an implementation plan to align and integrate activities of TB supporting NGOs	By September 2009	Implementation plan to be developed	Report against plan	Report against plan	Report against plan	Report against plan	Report against plan
		Implementation of disease outbreak response plan	Monthly surveillance Reports on all reported outbreaks of notifiable diseases	3 reports	6 reports	9 reports	12 reports	Reports	
Development and implementation of critical incidents, stress management programme for high risk directorates	By June 2010				Critical incidents, stress management Programmes for high risk Directorates implemented.	Reports			
1.11	Occupational Health, Safety and Wellness	Reviewal of municipal staff policies and procedures to ensure non-discrimination and destigmatisation based on health status of employees	By June 2010				All staff related policies reviewed	Reports	
		Number of medical surveillance reports on compliance with Occupational Health and Hygiene at workplace submitted	4 Reports to Public Health Standing Committee				Fourth Report to Standing Committee	Reports	
		Number of occupational health & wellness centres constructed	1 main Municipal Health care facility constructed in Walmer				1 municipal health care facility upgraded in Walmer	Reports	
		Number of occupational health and wellness centres upgraded	1 Municipal Health care facility upgraded in Kabah-langa (Uitenhage)				1 municipal health care facility upgraded in Kabah-langa (Uitenhage)	Reports	

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.11	Occupational Health, Safety and Wellness (continued)	Quarterly submission of reports and inventories of legal compliance by directorates	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Reports
		Implementation of ARV treatment & support programme for employees	By June 2010				ARV treatment and support programme to be implemented	Reports and site visits
		Submission of employee medical surveillance reports	Quarterly reports	1st Quarter Report to Mayoral Committee	2nd Quarter Reports submitted	3rd Quarter Report submitted	4th Quarter Report submitted	Reports
		Submission of IOD statistical data	Quarterly reports	1st Quarter Report to Mayoral Committee	2nd Quarter Reports submitted	3rd Quarter Report submitted	4th Quarter Report submitted	Reports
1.12	Waste management	% of households in formal urban and peri-urban areas provided with kerb side waste collection services	100%	100%	100%	100%	100%	Reports
		% of households in informal urban and peri-urban areas provided with access to a basic level of service	95%	90%	93%	95%	95%	* Quarterly reports * Number of waste bags issued * Relocation statistics from H&L
		Development & implementation of a programme to eliminate illegal dumping in Nelson Mandela Bay	By September 2009	Programme to be developed and implemented	Implementation against plan	Implementation against plan	Implementation against plan	Minutes and reports
		Number of wheely bins in circulation	4000 (replacements in Uitenhage)	1000	2000	3000	4000 to be replaced	Invoices and reports
			7900 (new households in line with Housing Plan)	2000	4000	6000	7900 to be distributed to new households	Invoices and reports
		Development of waste disposal facilities	Development of 2000 cubic metres of airspace by June 2010				2000 cubic meters of airspace to be developed	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.12	Waste management (continued)	Number of transfer stations/ recycling centres established	2		1 transfer station to be established		2 transfer stations to be established	* Reports * 2 sites established
		Introduction of waste minimisation Projects	1 source separation recycling project successfully implemented (By June 2010)				1 source separation recycling project successfully implemented	Reports & survey
			Introduction of paper recycling project in 5 municipal buildings	1	2	3	5 paper cycling projects to be introduced	Reports
		Implementation of alternative waste collection services	Sustaining 9 waste management cooperatives				Sustaining 9 waste management cooperatives	Reports
			Sustaining ward based cleaning programme in 24 wards				Sustaining ward based cleaning programme in 24 wards	Reports
		Number of waste awareness events conducted	800	100	500	600	800	Meeting schedules, agendas and minutes
1.13	Environmental health	Development of an Integrated Air Quality Management Plan	By June 2010				Integrated Air Quality Management Plan to be developed	Quarterly Reports to the E&H Standing Committee, Province and DEAT
		Development of an Integrated Noise Control Plan	By June 2010				Integrated Noise Control Plan to be developed	Reports
1.14	Parks and cemeteries	Number of Public Open Spaces developed	10	2	5	8	10	* Quarterly Reports
		Number of Public Open Spaces and Street islands maintained	150	15	70	100	150 to be maintained	Reports
		Number of trees planted	2500	250	750	2000	2500	*Quarterly Reports
		Number of cemeteries upgraded	2 (Zwide & KwaNobuhle)				2	Reports and site visits
		Number of cemeteries maintained	22	5	10	16	22	Reports and site visits

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.15	Environmental management	Number of eco-tourism projects implemented in identified nature reserves with a direct benefit to adjacent communities	3		1	2	3	Quarterly Reports
		Formulation of Environmental Management Framework	By June 2010				Framework to be formulated	Minutes and agendas
		Formulation of Bioregional Plan	By June 2010				Bioregional plan to be formulated	Minutes and agendas
		Number of NMMOSS projects implemented	2				2	Report against plan
		Formulation of a plan to develop and implement a sustainable green procurement policy	By June 2010				Plan to be formulated to develop and implement a sustainable green procurement policy	Minutes and agendas
		Number of people attending environmental conservation education and awareness programmes	15000	2000	7000	12000	15000	* Quarterly Reports
1.16	Crime prevention	Establish functional ward safety structures in all 60 wards		10	30	40	60 functional ward safety structures established	Report from Ward Committees/ Ward Councillors
		Promotion of community awareness and involvement	8 safety and crime prevention programmes targeting the youth and others, implemented as part of social crime prevention plan	2	4	6	8	Reports
		Number of CCTV cameras installed and monitored	293	20	150	200	293	* Feedback from site visits * Certificates/ advices of installation

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.17	Disaster management	Number of additional disaster management offices established	2		1		2	* Feedback from site visit * Reports
		Establishment of a fully functional Disaster Management Advisory Forum (DMAF)	By December 2009		Fully functional DMAF to be in place			Reports, minutes and attendance registers
		Number of satellite areas with established disaster management committees and teams	8	2	4	6	8	Reports, minutes and attendance registers
		Number of disaster early warning systems Metro-wide	4 systems	1 system	2 systems	3 systems	4 systems	* Reports * Adherence to response timelines
		% compliance with Disaster Management Plan	100%	100%	100%	100%	100%	Reports
		Upgrading of Disaster Management Centre, including a Joint Operations Centre, Operations Officers and GIS Office	By June 2010				Fully functional Disaster Management Centre	Reports
1.18	Traffic safety	Number of initiatives introduced to reduce road fatalities	20 initiatives	5 initiatives	10 initiatives	15 initiatives	20 initiatives	Reports
		Number of initiatives introduced to reduce public transport accidents and lawlessness	30 initiatives	5 initiatives	15 initiatives	20 initiatives	30 initiatives	Reports
1.19	Fire and emergency services	Adherence to emergency response timeframes:						
		Fire	10 min	10 min	10 min	10 min	10 min	Reports
		Disaster	30 min	30 min	30 min	30 min	30 min	Reports
		Traffic	10 min	10 min	10 min	10 min	10 min	Reports
		Security	15 min	15 min	15 min	15 min	15 min	Reports
		Number of inspections undertaken to ensure that buildings comply with municipal by-laws	80	20	40	60	80	Reports
		Number of inspections of all hospitality institutions to ensure compliance	32	10	15	25	32	Reports
		Number of other inspections undertaken to enforce by-laws	100	25	50	75	100	Reports
Number of programmes on fire safety, traffic safety, crime prevention and disaster management	48	12	24	36	48	Reports		

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
1.20	Service delivery integration	Existence of a functional Cluster system that meets at least quarterly	4 meetings per cluster by 30 June 2010 and reported quarterly to Management Team and Mayoral Committee	1	2	3	4 meetings per cluster	Cluster programme, agendas and minutes
1.21	Customer care	Finalisation of Customer Care survey	By December 2009		Customer care survey finalised			Reports
		Development and implementation of a Customer Care model	By December 2009		Customer care model developed and implemented			Reports
		Development of a Customer Service Charter and service delivery standards	By December 2009		Customer Service Charter and Service Delivery standards developed			Reports
		Development and implementation of a Corporate Complaints Policy and Management System	By December 2009		Corporate Complaints Policy and Management System developed and implemented			* Reports * Agendas * Minutes
1.22	Infrastructure investment	Development and implementation of an integrated planned infrastructure maintenance programme in respect of electricity, water, sewerage, transport, roads, stormwater and solid waste disposal	By June 2010				Programme to be developed and implemented	Reports
		5-year Integrated Infrastructure Development Plan developed and approved	By June 2010				Plan to be developed and approved	Reports

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE	
KPA 2 : Municipal Transformation and Organisational Development								
2.1	Strategic planning and integration	Development of a legislative compliant IDP and Budget	By June 2010			Tabling of draft IDP and Budget	Approval of legislative compliant IDP and Budget * Minutes of Standing Committee, Mayoral Committee and Council * Report against schedule	
2.2	Performance management	Conclusion of a compliant SDBIP	Tabling by March 2010 and approval by May 2010			Tabling of SDBIP for approval	Approval of SDBIP Executive Mayor's approval	
		Conclusion of compliant performance agreements for Section 57 employees and the Municipal Manager	By June 2010				Compliant performance agreements concluded Signed performance agreements	
		Submission of quarterly, bi-annual and annual performance reports indicating performance improvement	4	1st Quarter Report	2 (bi-annual report to Council)	(a) 3rd Quarter Report (b) Tabling and adoption of previous Annual Report	4th Quarter Report (which forms the basis of the next Annual Report) * Actual reports * Minutes from Standing Committees and Mayoral Committee	
		Roll-out of employee performance management to all employees	By June 2010				Performance management to be cascaded to all employees Performance plans and performance reports	
2.3	Knowledge management and Innovation Programme	Development and implementation of a Knowledge Management Strategy	By December 2009		Knowledge Management Strategy developed and implemented		Minutes from Cluster meeting and Mayoral Committee	
2.4	Human resources development	Implementation of MFMA regulations on minimum competencies	A functional programme in place by July 2009	A functional programme to be in place			Reports	
		Development, submission and implementation of Workplace Skills Plan	By June 2010				Workplace Skills Plan to be developed, submitted and implemented * Reports * Acknowledgement of receipt from LGSETA * Receipt of skills levy from LGSETA	
		% adherence to the Workplace Skills Plan	95%	95%	95%	95%	95%	Reports
		% of workplace skills and training budget spent	95%	20%	50%	75%	95%	Reports
		Development and implementation of a Management Development Programme	By September 2009	Management Development Programme to be developed and implemented				* Reports * Minutes from Standing Committee and Mayoral Committee

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
2.4	Human resources development (continued)	Development and implementation of an assessment centre model	A functional assessment centre established by June 2010				A functional assessment centre established	Site visit and report
		Development and implementation of a remuneration framework	By December 2009		A remuneration framework developed and implemented			* Reports * Minutes from Mayoral Committee
		% Recruitment of successful scarce skills requested by Directorates	75%	50%	55%	65%	75%	* Reports * Minutes from Standing Committee and Mayoral Committee
		% adherence to the Employment Equity Plan	100%	100%	100%	100%	100%	Reports
		Existence of a functional Local Labour Forum	Quarterly meetings	Quarterly meetings	Quarterly meetings	Quarterly meetings	Quarterly meetings	* Agendas * Attendance registers * Minutes
		Implementation of a Labour Relations Strategy	By September 2009	A Labour Relations Strategy to be developed				* Minutes from Labour Forum, Standing Committee and Mayoral Committee
		Development and implementation of a capacity development programme for full-time shop stewards	By September 2009	Programme to be developed	Report against programme	Report against programme	Report against programme	Reports
		Development and implementation of an Induction Programme for new employees	By December 2009		Functional Induction Programme to be in place			* Minutes from Mayoral Committee
		Turnaround time for recruitment of staff from submission of recruitment notification - number of months	3	3	3	3	3	Reports
2.5	Policy alignment	Implementation of Policy management framework	100% of policies developed to be in line with the policy development framework	100%	100%	100%	100%	Reports
2.6	Corporate GIS	Adoption of GIS strategy	By July 2009	GIS Strategy to be adopted	Implementation against targets	Implementation against targets	Implementation against targets	Minutes and agendas
		Development of an Integrated Land Information System Framework and implementation plan	By December 2009		Framework and plan developed	Implementation against plan	Implementation against plan	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
2.7	Organisational efficiency	Ensure organisational efficiency by: % adherence to the programme for the reduction of organisational inefficiencies	100%	50%	75%	85%	100%	Programme and report
KPA 3 : Local Economic Development								
3.1	Economic growth and development	% adherence to the LED Implementation Plan	100%	100%	100%	100%	100%	Report against plan
		Alignment of the LED Strategy, Industrial Development Strategy and Incentive Strategy	By February 2010			LED Strategy, Industrial Development Strategy and Incentive Strategy to be aligned		Reports
		Implementation of the Growth and Development Summit Agreement	Quarterly reports on the implementation of the Summit Agreement to Management Team	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Reports
		Existence of a strategy and plan for agriculture and agritourism in the Metro	By October 2009		Strategy and plan for agriculture and agritourism to be in place	Implementation against programme	Implementation against programme	* Reports * Feedback from site visits * Feedback from Ward Committees/ Ward Councillors
		Development of Economic Meltdown Mitigation Strategy in consultation with Provincial Government	By March 2010	Impact analysis and consultation with the Province	Drafting of the strategy	Finalisation of the strategy		Reports
		Number of new self-sufficient agricultural projects facilitated	10				10	Reports
3.2	Implementation of EPWP	Number of job opportunities created through EPWP and other municipal programmes to eliminate poverty and unemployment	1 199 full time equivalent (FET) opportunities to be created				1199	Reports
			3 502 work opportunities (WO) to be created				3502	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
3.2	Implementation of EPWP (continued)	Number of learnership programmes implemented through EPWP	3 learnership programmes benefiting not less than 23 individuals to be implemented				3 learnership programmes to be implemented benefiting not less than 23 individuals	Reports
3.3	Integrated Poverty Eradication	Alignment of the Metro Integrated Poverty Eradication Strategy with the National Integrated Poverty Eradication Strategy	By July 2009	Strategies to be aligned				Strategy
		% of qualifying households having access to free basic services	100%	100%	100%	100%	100%	Reports
		Integration of the Assistance to the Poor Scheme with EPWP	By June 2010				ATTP and EPWP to be integrated	Reports
3.4	Entrepreneurship and SMME support	Number of SMMEs trained and/or provided with support	500	125	250	375	500	* Reports * Attendance registers
		Number of co-operatives assisted and mentored	30	8	16	24	30	Reports
		Number of co-operatives focusing on youth supported	2				2	Reports
3.5	Tourism Development	An events and tourism strategy adopted and implemented	By September 2009	Events and Tourism Strategy adopted and implemented				Reports
		Number of new tourism co-operatives supported	5				5	Reports
		Number of tourism SMMEs established/supported	15				15	Reports
		% increase in bed-night occupancy in the Metro facilitated through service level agreement with NMBT	5%				5%	* Agreement * Reports * Statistics from credible sources
		Number of key major events hosted	5				5	* Reports * Schedule
3.6	Investment facilitation and promotion	Number of investments attracted through municipal initiatives (incentives and investment marketing)	2				2	Reports
		Sustaining the Executive Mayor's Economic Advisory Panel	Quarterly meetings	Quarterly meetings	Quarterly meetings	Quarterly meetings	Quarterly meetings	* Agendas * Attendance registers * Minutes
		Operationalisation of a Business and Stakeholder Forum in the Metro to deal with economic development related issues	By September 2009	Business/Stakeholder established	Quarterly meetings	Quarterly meetings	Quarterly meetings	* Agendas * Attendance registers * Minutes

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
3.7	Business Support	Existence of a fully functional Business Support Centre	By December 2009		Fully functional Business Support Centre in place			* Feedback from site visits * Reports
3.8	Broad-based economic empowerment (BEE)	Existence of a BEE empowerment programme	By June 2010				Programme to be developed	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	2%				2%	Reports
		Existence of a database for informal traders operating in the Metro	By June 2010				Database for informal traders operating in the Metro in place	Reports
		Number of informal traders trained/supported	200	50	100	150	200	* Attendance registers * Schedule * Reports
3.9	Military veterans	Number of key projects benefiting former Military veterans facilitated for establishment	2				2	Reports
3.10	Recreational services	Maintaining the current number of beaches with Blue Flag status	4				4	* Reports * Certificates
3.11	Promotion of arts, culture and libraries	Upgrading of the Mendi Bottle Store into a Cultural Centre	By June 2010	Business plan to be in place	Implementation against plan	Implementation against plan	Mendi Cultural Centre to be operational	* Feedback from site visits * Feedback from Ward Committees/ Ward Councillors * Reports
		Number of economic opportunities created by the Municipality in the promotion of arts and culture (training, capacity building and exposure)	80	20	40	60	80	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
		Number of programmes promoting a culture of reading and writing implemented	2				2	* Schedule * Attendance registers * Reports
3.12	Development of heritage and museums	Number of heritage sites upgraded	2 (Langa & Emlotheni)				2 (Langa & Emlotheni)	* Feedback from site visits * Feedback from Ward Committees/ Ward Councillors * Reports
		Number of heritage sites established/developed	1 (Cradock Four)				1 (Cradock Four)	* Feedback from site visits * Feedback from Ward Committees/ Ward Councillors * Reports
3.13	Development of sports codes metro-wide	Implementation of Sports Development Programme	By August 2009	Strategy and programme to increase the level of sports activity in communities developed	Implementation against programme	Implementation against programme	Implementation against programme	Reports
		Number of facilities developed and upgraded	9 sports facilities to be upgraded				9 sports facilities to be upgraded	Reports
			4 informal sports fields to be upgraded				4 informal sports fields to be upgraded	Reports
			1 swimming pool to be built				1 swimming pool to be built	Reports
KPA 4 : Financial Sustainability and Viability								
4.1	Revenue management enhancement and customer care	Annual review of the Rates Policy	Revised Rates Policy in place by July 2009	Policy to be in place				Reports
		% revenue collection	98%				98%	Financial reports
		Identification and accessing additional financial resources to enhance service delivery	By June 2010	Strategy to acquire additional financial resources to be adopted and implemented	Implementation against strategy and targets	Implementation against strategy and targets	Implementation against strategy and targets	Minutes from Standing Committee and Mayoral Committee
		% traffic fine collection rate	60%				60%	Financial reports
4.2	Supply chain and broad-based economic empowerment	Review of the SCM Policy	Annually				Supply Chain Management Policy to be reviewed	Minutes from Standing Committee and Mayoral Committee
		Improved turnaround time for procurement processes (tender advertisement, evaluation and adjudication)	12 weeks	12 weeks	12 weeks	12 weeks	12 weeks	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
4.3	Cash and risk management	Turnaround time for bank reconciliations	25 days for ordinary accounts	Improved systems	25 days	25 days	25 days	Financial and audit reports
			40 days for main account		40 days	40 days	40 days	Financial and audit reports
4.4	Budgeting and financial accounting	Preparation of a balanced budget in line with Municipal Policies and National Treasury Regulations and Legislations	By May 2010			Tabling of draft budget	Budget approval	Minutes from Standing Committee, Mayoral Committee and Council
		Implementation of a capital budget priority rating system	By March 2010			Priority rating system to be adopted and used for the preparation of the new budget		Reports
4.5	Expenditure management	% expenditure	Capital (total) - 95%	25%	50%	75%	95%	Financial reports
			Operating (total) - 95%	25%	50%	75%	95%	Financial reports
		% personnel costs contained	34%	34%	34%	34%	Financial reports	
		Creditors to be paid within 30 days of date of invoice	30 days	30 days	30 days	30 days	Financial reports	
KPA 5 : Good Governance and Public Participation								
5.1	Communication and public participation	Profiling key service delivery issues in media and to the community	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	News conferences
		Facilitating regular radio slots to engage directly with the public	Regular radio slots facilitated				Regular radio slots facilitated	Schedule and reports
		% increase in the number of hits on the municipal website (Both nationally and internationally)	10%				10%	Reports
		Production of bi-monthly informative community magazine and staff newsletter	Bi-monthly	Bi-monthly	Bi-monthly	Bi-monthly	Bi-monthly	Copies of magazines
		Audit of performance and functionality of Ward Committees	By July 2009	Audit to be undertaken				* Reports * Minutes, agendas and attendance registers from Ward Committees
		Development of a new Ward Committee model with terms of reference	By July 2009	New model with terms of reference to be developed				Minutes and reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
		Number of Ward Committee meetings held (monthly)	600 Ward Committee meetings to be held per annum	150 Ward Committee Meetings held	300 Ward Committee Meetings held	450 Ward Committee Meetings held	600	* Agendas * Attendance registers * Minutes
5.2	Internal controls	Risk management plans in place per directorate and quarterly risk management reports submitted to the Municipal Manager and Audit Committee	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Reports
		Approval of revised and budgeted 3-year Audit Plan	By June 2010				Revised Audit Plan to be approved	Minutes from Audit Committee and Mayoral Committee
		Receipt of unqualified Audit Report	By December 2009		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	Reports
		Review of anti-fraud and anti-corruption strategies	By June 2010				Strategies to be reviewed	* Reports * Minutes from Audit Committee and Mayoral Committee
5.3	Legal services	Turnaround times for drafting of contracts	14 days	14 days	14 days	14 days	14 days	Reports
		Completion of the By-law review process	By June 2010				By-law review process completed	Reports
		Completion of political and administrative delegation of powers	By June 2010				Political and administrative delegation of powers approved	Minutes from Mayoral Committee and Council
5.4	External relations	Development and implementation of a comprehensive project-based implementation programme with Cacadu	By June 2010				A comprehensive project-based implementation programme with Cacadu developed and implemented	Minutes of joint meetings and Mayoral Committee
		Development of a project-based implementation programme with Nxuba	By June 2010				A comprehensive project-based implementation programme with Nxuba developed and implemented	

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
		Conclusion of implementation framework for each sister city partnership	By June 2010				Implementation framework for each partnership to be concluded	Signed agreements
		% adherence to the implementation framework for sister cities	100%				100%	Reports
5.4	External relations (continued)	Development of protocol handbook to be provided to Councillors and Officials	By December 2009		Protocol handbook provided to Councillors and officials			Handbook
		Provision of general protocol training to Councillors and Senior Officials	By June 2010				Training on protocol to Councillors and officials concluded	* Attendance registers * Reports * Database
		Provision of training to a core NMBM Protocol team that will engage with the LOC and FIFA 2010 Protocol teams during the 2010 FIFA World Cup	By September 2009	Training to be provided				Attendance registers
5.5	Special sector development	Development and implementation of a youth, children, persons with disabilities, gender and women empowerment mainstreaming plans	By September 2009	Mainstreaming plan developed and implemented				* Reports * Minutes from Mayoral Committee
		Development and implementation of an Integrated Youth Development Plan	By September 2009	Integrated Youth Development Plan developed and implemented				* Reports * Minutes from Mayoral Committee * Attendance registers
		Capacitation and entrepreneurial training programme of special sectors (women, youth, children and persons with disabilities)	By June 2010				Special sectors to be capacitated and trained	Attendance registers and reports
5.6	ICT Development	Existence of a functional ICT Steering Committee that meets quarterly	Quarterly meetings	Quarterly meetings	Quarterly meetings	Quarterly meetings	Quarterly meetings	* Agendas * Attendance registers * Minutes
		Implementation of a functional HR Information System	By June 2010				A functional HR Information System	Reports

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
	Development and implementation of an ICT Strategy	By June 2010	Approval of the Strategy by Mayoral Committee	Implementation against strategy	Implementation against strategy	Implementation against strategy	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE	
5.7	Facilities management	Development of Facilities Management Strategy	By September 2009	Facilities Management Strategy developed				* Reports * Minutes from Standing Committee and Mayoral Committee	
		Construction of the new Council Chambers	By June 2010				Council Chambers to be constructed	Designs	
SPECIAL CROSS-CUTTING PROGRAMMES									
6.1	MURP	Mobilisation of funding for the construction of Motherwell Thusong Service Centre	R46 million mobilised				R46 million to be mobilised	Reports	
		Construction of the Motherwell Thusong Service Centre	By June 2010				Construction completed	Site visits and reports	
		Construction of Ikamvelihle pedestrian bridge to reduce accident road death	By June 2010				Construction final	Site visits and reports	
		Construction of Nelson Mandela Peace Park	By June 2010				Construction final	Site visits and reports	
		Finalisation of Motherwell Signage Project	By June 2010				Project finalised	Site visits and reports	
		Establishment of Motherwell Golf Course	By June 2010				Driving Range constructed	Site visits and reports	
		Development of Addo Tourism Corridor Business Plan	By December 2009		Feasibility study completed			Reports	
		Development of Community Public Participation Structure	By July 2009	Councillor's Forum Constitutional and functional				Reports	
6.2	HURP	Number of local contractors capacitated	10				10	Reports	
		Number of community members trained	225				225	* Reports * Attendance registers	
		Upgrading of infrastructure	Construction of Multipurpose Community Centre					Multipurpose Community Centre completed	* Feedback from site visits * Feedback from Ward Committees/ Ward Councillors
			Finalisation of plans for construction of new clinic					Plans finalised	Reports
		Development of a crime prevention strategy for Helenvale	By June 2010				Strategy developed and implemented.	Reports	
		Number of new public park areas upgraded	6				6	Reports	

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2009 - TARGET	QTR ending 31 Dec 2009 - TARGET	QTR ending 31 March 2010 - TARGET	QTR ending 30 June 2010 - TARGET	PORTFOLIO OF EVIDENCE
6.3	2010 FIFA World Cup	% adherence to the 2010 Host City Agreement	100%	100%	100%	100%	100%	Reports
		Number of fully functional workstream meeting held	4 meetings per quarter	4 meetings per quarter	4 meetings per quarter	4 meetings per quarter	4 meetings per quarter	Agendas and minutes
		Number of facilities upgraded as training venues according to FIFA standard	3				3	* Feedback from site visits * Reports
		Number of flagship events hosted	2 by December 2009		2			Reports
		Appointment of fan park operator	By August 2009	Fan park operator to be appointed				Reports
		Development of a 2010 Soccer Development Programme	By August 2009	Programme to be developed				Reports

6. 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.

BUDGETED MONTHLY REVENUE AND EXPENDITURE

Description	Ref	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
Revenue by Vote																
Budget and Treasury		121,059	124,393	124,393	124,393	124,393	124,393	124,393	124,393	124,393	124,393	124,393	87,726	1,452,711	1,681,550	1,785,232
Public Health		23,395	23,395	23,395	23,395	23,395	23,395	23,395	23,395	23,395	23,395	23,395	23,395	280,745	302,574	325,990
Housing and Land		24,293	24,293	24,293	24,293	24,293	24,293	24,293	24,293	24,293	24,293	24,293	24,293	291,518	342,884	44,568
Economic Development and Re		16,011	16,011	16,011	16,011	16,011	16,011	16,011	16,011	16,011	16,011	16,011	16,011	192,130	183,537	217,767
Corporate Administration		840	840	840	840	840	840	840	840	840	840	840	840	10,075	10,574	11,113
Rate and General Engineers		5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	65,674	94,786	107,282
Water Service		40,441	40,441	40,441	40,441	40,441	40,441	40,441	40,441	40,441	40,441	40,441	40,441	485,293	524,728	577,547
Sanitation Service		30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	369,686	408,175	453,223
Electricity and Energy		163,083	164,991	164,991	164,991	164,991	164,991	164,991	164,991	164,991	164,991	164,991	144,003	1,957,000	2,378,175	2,858,765
Executive and Council		338	338	338	338	338	338	338	338	338	338	338	338	4,058	2,882	1,709
Safety and Security		6,282	6,282	6,282	6,282	6,282	6,282	6,282	6,282	6,282	6,282	6,282	6,282	75,380	81,405	87,915
2010 World Cup Office		4,237	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	12,371	50,839	34,779	1,167
Strategic Programmes Director		1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	21,570	20,654	22,392
Total Revenue by Vote		438,057	442,485	442,485	442,485	442,485	442,485	442,485	442,485	442,485	442,485	442,485	393,776	5,256,680	6,066,703	6,494,671
Expenditure by Vote to be appropriated																
Budget and Treasury		43,370	43,399	43,399	43,399	43,399	43,399	43,399	43,399	43,399	43,399	43,399	43,074	520,439	637,561	686,684
Public Health		41,961	41,961	41,961	41,961	41,961	41,961	41,961	41,961	41,961	41,961	41,961	41,961	503,533	548,004	598,325
Housing and Land		32,082	32,082	32,082	32,082	32,082	32,082	32,082	32,082	32,082	32,082	32,082	32,082	384,978	443,580	154,988
Economic Development and Re		26,678	28,928	28,928	28,928	28,928	28,928	28,928	28,928	28,928	28,928	28,928	4,178	320,136	363,459	419,324
Corporate Administration		17,132	17,102	17,102	17,102	17,102	17,102	17,102	17,102	17,102	17,102	17,428	205,582	215,869	235,542	
Rate and General Engineers		23,984	23,984	23,984	23,984	23,984	23,984	23,984	23,984	23,984	23,984	23,984	23,984	287,805	356,860	406,203
Water Service		31,076	31,076	31,076	31,076	31,076	31,076	31,076	31,076	31,076	31,076	31,076	31,076	372,906	399,833	444,287
Sanitation Service		26,334	26,334	26,334	26,334	26,334	26,334	26,334	26,334	26,334	26,334	26,334	316,010	346,502	383,505	
Electricity and Energy		136,409	138,317	138,317	138,317	138,317	138,317	138,317	138,317	138,317	138,317	138,317	117,328	1,636,908	1,991,141	2,415,996
Executive and Council		14,225	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,183	14,641	170,696	166,039	179,606	
Safety and Security		25,557	25,557	25,557	25,557	25,557	25,557	25,557	25,557	25,557	25,557	25,557	25,557	306,682	331,158	359,199
2010 World Cup Office		9,517	12,103	12,103	12,103	12,103	12,103	12,103	12,103	12,103	12,103	(16,338)	114,209	44,978	2,101	
Strategic Programmes Director		1,797	1,797	1,797	1,797	1,797	1,797	1,797	1,797	1,797	1,797	1,797	1,797	21,563	20,630	22,351
Total Expenditure by Vote		430,121	436,823	436,823	436,823	436,823	436,823	436,823	436,823	436,823	436,823	436,823	363,101	5,161,448	5,865,613	6,308,111
Surplus/(Deficit) before assoc.		7,936	5,662	5,662	5,662	5,662	5,662	5,662	5,662	5,662	5,662	5,662	30,676	95,232	201,089	186,559
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)		7,936	5,662	5,662	5,662	5,662	5,662	5,662	5,662	5,662	5,662	5,662	30,676	95,232	201,089	186,559

BUDGETED MONTHLY CAPITAL EXPENDITURE

Description	Ref	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
<i>Multi-year expenditure to be appropriated</i>																
Budget and Treasury		4,348	4,348	5,248	4,348	4,348	4,348	4,442	4,348	4,348	4,348	4,348	(6,617)	42,200	35,652	18,250
Public Health		6,762	6,762	6,762	6,762	5,764	5,762	6,762	6,762	6,762	6,762	6,762	18,906	91,286	58,685	62,315
Housing and Land		1,542	1,542	1,542	1,542	1,332	1,542	1,542	1,542	2,022	1,542	1,542	772	18,000	27,000	2,000
Economic Development and Re		14,997	14,997	14,997	14,997	14,997	14,997	14,997	14,997	14,997	14,997	14,997	53,057	218,028	50,500	23,500
Corporate Administration		4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	(67)	49,250	45,900	44,602
Rate and General Engineers		83,450	89,250	93,450	95,450	83,450	83,450	61,450	70,450	83,450	83,450	83,346	171,610	1,082,252	582,784	691,169
Water Service		22,394	22,394	22,394	22,394	22,394	22,394	22,394	22,394	22,394	22,394	22,394	(5,556)	240,780	277,694	204,538
Sanitation Service		16,692	16,692	16,692	12,692	11,694	16,692	16,692	17,692	16,692	16,692	16,692	13,140	188,749	211,855	152,370
Electricity and Energy		21,466	30,466	21,466	21,466	21,466	21,462	21,466	17,466	21,466	11,066	21,466	4,759	235,482	257,802	237,926
Executive and Council		1,888	1,888	1,888	1,888	1,888	1,888	1,888	1,888	1,888	1,888	1,888	(14,763)	6,000	10,500	10,000
Safety and Security		8,117	8,117	8,117	8,117	6,112	5,113	8,117	7,121	8,117	8,117	8,117	8,894	92,179	36,000	31,850
2010 World Cup Office		2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	4,932	28,765	12,000	-
Strategic Programmes Director		3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	3,957	2,957	46,483	25,000	1,300
Total Capital Expenditure		192,261	207,061	203,161	200,261	184,050	188,254	170,355	176,261	191,745	181,861	192,157	252,025	2,339,455	1,631,371	1,479,820

7. CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS (2009/10 - 2011/12)			
Ward 1 - Walmer Heights / Schoenmakerskop / Theescombe / Lovemore Heights			
	2009/2010	2010/2011	2011/2012
Driftsands Waste Water Treatment Works: Phase 3 extension (20050250)	1,360,000	136,000	0
Cape Receife Waste Water Treatment Works: Upgrade (20060075)	2,000,000	250,000	0
Summerstrand Bulk Stormwater (20070234)	2,500,000	3,000,000	2,500,000
Peri-Urban: Rehabilitation of gravel roads (20030084)	700,000	1,500,000	1,500,000
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
Summerstrand Reinforcement (19960195)	1,019,000	750,500	250,000
Provision of Sidewalks and Cycle Tracks (20060020)	0	3,000,000	
Theescombe Reservoir and Pipeline (20030301)	500,000	0	0
Theescombe/Gqebera Bulk Stormwater (20060240)	660,000	660,000	990,000
Driftsands Collector Sewer - Augmentation (20060177)	90,000	900,000	1,800,000
Augment Collector Sewer for Walmer Heights and Mt Pleasant (20050064)	250,000	1,000,000	2,000,000
Seaview Pump Station: Upgrade (20050106)	0	250,000	0
Upgrade Computer & Office System - Administration (20042971)	200,000	200,000	1,000,000
Schoenmakerskop Reservoir (19990186)	0	3,500,000	100,000
Construction of Clinic in Seaview Area (20080036)	341,000	1,636,800	
Total	10,946,800	17,859,700	11,292,800
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	11,046,800	17,859,700	11,292,800

Ward 2 - Summerstrand / Humewood / Portion of Walmer			
	2009/2010	2010/2011	2011/2012
Lower Valley Road Bridge (20070175)	11,000,000	6,000,000	720,000
S-Bend, Humewood - Concrete Barriers (20000086)	6,400,000	8,500,000	370,000
Restore Main Library (20060113)	5,000,000	1,000,000	0
Summerstrand Bulk Stormwater (20070234)	2,500,000	3,000,000	2,500,000
Central Control Room Upgrade (20090063)	2,800,000	0	0
Provision of Sidewalks and Cycle Tracks (20060020)	1,007,100	500,000	
Resurfacing of Subsidised Roads (19930002)	270,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	180,000		
Central Control Room Video Wall (20090064)	1,200,000	0	0
Cape Receife Waste Water Treatment Works: Upgrade (20060075)	2,500,000	250,000	0
Upgrade Beachfront (20010064)	1,000,000	2,000,000	2,000,000
Disaster Management Centre (20080073)	1,500,000	500,000	500,000
Rehabilitation of Main Sewer - Govan Mbeki Avenue (20060283)	1,750,000	0	0
Beachfront Parking and Signage (20050051)	500,000	1,500,000	500,000
Summerstrand Reinforcement (19960195)	1,019,000	750,500	250,000
Upgrade Beaches, Tourism - 2 (20030795)	500,000	1,000,000	500,000
Secure Municipal Parks Facilities (19980266)	500,000	500,000	500,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	250,000	250,000	250,000
New and Upgrade Surf Lifesaving Facilities (20000125)	200,000	250,000	250,000
Disabled Facilities in line with IDP Programme (20043127)	500,000		
	40,576,100	26,000,500	8,340,000
<u>2010 FIFA World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	26,891,875	0	14,250,373
2010 Work Package: Modal Interchanges (20070124)	17,411,250	0	9,750,000
2010 Work Package: Road Works (20060232)	17,258,375	19,126,000	8,977,003
2010 Work Package: Public Transport Facilities (20060229)	6,737,500	0	4,928,138
2010 Work Package: TDM and ITS (20060234)	4,976,000	0	5,250,000
2010 Work Package: Sidewalks and Cycle Tracks (20060238)	2,376,000	0	2,451,900
2010 Work Package Pedestrian Bridges (20070215)	1,410,000	0	0
2010 Work Package: Minor Works (20070129)	0	0	3,500,000
2010 Work Packages Public Transportation Routes (20070214)	0	0	920,408
	77,061,000	19,126,000	50,027,822
Total	117,637,100	45,126,500	58,367,822
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	117,737,100	45,126,500	58,367,822

Ward 3 - Park Drive / Portion of Greenshields Park / Portion of Walmer			
	2009/2010	2010/2011	2011/2012
Intersection Upgrading - William Moffett/Main Road Walmer (20060160)	6,000,000	1,100,000	0
H103: Heugh Road (MR427) Widening (1st - 8th Avenue) (19940204)	2,000,000	20,000,000	17,000,000
Driftsands Waste Water Treatment Works: Phase 3 Extension (20050250)	1,190,000	119,000	0
Resurfacing of Subsidised Roads (19930002)	270,000		
Provision of Sidewalks and Cycle Tracks (20060020)	170,000	850,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	700,000		
Upgrade Library Computer Systems (20042934)	1,500,000	0	0
Digitisation of Library Service (20060115)	500,000	1,000,000	700,000
Walmer Lorraine Reinforcement (20030471)	993,300	893,640	548,460
Theescombe/Gqebera Bulk Stormwater (20060240)	660,000	660,000	990,000
Development Area Traffic Improvements - Walmer (19980255)	100,000	100,000	100,000
M104: MR422 Buffelsfontein Road Widening (19940200)	40,000	0	0
Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)	33,000	0	0
Total	14,156,300	24,722,640	19,338,460
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	14,256,300	24,722,640	19,338,460

Ward 4 - Walmer Township			
	2009/2010	2010/2011	2011/2012
Driftsands Waste Water Treatment Works: Phase 3 Extension (20050250)	1,190,000	119,000	0
Fountain Road Redevelopment (20080163)	3,000,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	280,000		
Tarring of Gravel Roads (20050286)	9,000,000	0	0
Walmer Lorraine Reinforcement (20030471)	993,300	893,640	548,460
Theescombe/Gqebera Bulk Stormwater (20060240)	1,500,000	680,000	1,020,000
Rehabilitation of Roads (20070137)	500,000	500,000	500,000
Informal Housing Electrification (19930264)	312,500	37,500	88,200
Upgrade Existing Sports Facilities (19980285)	2,000,000		
New Library - Planning (Partnership with Schools) (20010179)	200,000		
Lighting - New High Mast (19980397) Equipment already Purchased - to be Installed in 2009/10			
Walmer Township Bulk Stormwater (19980127)	500,000	500,000	100,000
Total	19,475,800	2,730,140	2,256,660
Projects on Operating Budget			
Housing Projects			
Rectification: Walmer Areas C & E	2,916,130		
Blocked Projects: Walmer Areas C & E	7,896,220		
Blocked Projects: Walmer Areas A & B	1,742,170		
Blocked Projects: Walmer Area G	2,463,530		
Blocked Projects: Walmer Area G South	166,330		
Blocked Projects: Walmer Area P	2,286,680		
Blocked Projects: Walmer Area Q Phase 1	2,322,080		
Blocked Projects: Walmer Area Q Phase 2	1,273,890		
Blocked Projects: Walmer Areas X & J	4,370,190		
Other Operating Projects			
Bush Clearing	50,000		
Major Routes Cleaning	57,210		
Total Capital & Operating	45,020,230	2,730,140	2,256,660
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	45,120,230	2,730,140	2,256,660
Additional Projects Considered			
Housing Delivery in Methane Gas Area-Low standing	The beneficiaries of Walmer Areas C & E (Methane Gas Area) are to be relocated.		
Housing Delivery in Q-Phase 3	Area Q-Phase 3 will be going out to tender in July 2009.		
Housing Delivery in G-West	Area G-West will be going out to tender in July 2009.		
Housing Delivery in Area O	Area O will be going out to tender in July 2009.		

Ward 5 - Central / North End			
	2009/2010	2010/2011	2011/2012
Remedial Works: Pell Street Interchange (20060186)	14,600,000	10,840,000	10,300,000
Upgrading of Eric Tindale Building Customer Care Centre (20090022)	8,300,000	2,000,000	0
Russell Road/Govan Mbeki Ave: Stormwater Improvements (20080083)	4,500,000	100,000	0
Rehabilitation of Main Sewer - Govan Mbeki Avenue (20060283)	1,750,000	0	0
Paapenkuils Canal Rehabilitation (20030017)	1,600,000	7,500,000	2,000,000
Upgrade Beachfront (20010064)	1,000,000	2,000,000	2,000,000
Resurfacing of Subsidised Roads (19930002)	5,930,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	800,000		
PEMET H91 MR425 Settler's Freeway Repairs (19930001)	500,000	400,000	200,000
Mount Road Reinforcement (20030074)	217,500	648,500	255,000
Replacement of Handrailings (20030189)	150,000	200,000	200,000
	39,347,500	23,688,500	14,955,000
<u>2010 FIFA World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	26,891,875	0	14,250,373
2010 Work Package: Modal Interchanges (20070124)	17,411,250	0	9,750,000
2010 Work Package: Road Works (20060232)	17,258,375	19,126,000	8,977,003
Nelson Mandela Bay Multi-purpose Stadium (20050177)	16,000,000	12,000,000	0
2010 Work Package: Public Transport Facilities (20060229)	6,737,500	0	4,928,138
2010 Work Package: TDM and ITS (20060234)	4,976,000	0	5,250,000
2010 Work Package: Sidewalks and Cycle Tracks (20060238)	2,376,000	0	2,451,900
2010 FIFA World Cup (20070203)	2,122,000	0	0
2010 World Cup Environmental Services (20070242)	2,000,000	0	0
2010 Work Package Pedestrian Bridges (20070215)	1,410,000	0	0
2010 Work Package: Minor Works (20070129)	0	0	3,500,000
2010 Work Packages Public Transportation Routes (20070214)	0	0	920,408
	97,183,000	31,126,000	50,027,822
Total	136,530,500	54,814,500	64,982,822
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	136,630,500	54,814,500	64,982,822

Ward 6 - Charlo / Portion of Fairview / Portion of Newton Park			
	2009/2010	2010/2011	2011/2012
Glen Hurd Drive Upgrading (20010023)	3,800,000	10,000,000	10,000,000
Rehabilitation of William Moffett Expressway (19990144)	10,000,000	10,000,000	7,000,000
Newton Park Business Area: Bulk Stormwater Flood Control (20050234)	10,000,000	5,000,000	500,000
Provision of Sidewalks and Cycle Tracks (20060020)	0	1,000,000	4,471,000
Baakens Collector Augumentation - Circular Drive to Woodlands (20030327)	3,000,000	175,000	0
Tarring of Gravel Roads (20050286)	0	2,000,000	
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Newton Park Reinforcement (19970061)	1,750,000	1,750,000	250,000
Driftsands Waste Water Treatment Works: Phase 3 Extension (20050250)	1,190,000	119,000	0
Walmer Lorraine Reinforcement (20030471)	1,023,400	920,720	565,080
M104: MR422 Buffelsfontein Road Widening (19940200)	40,000	0	0
Driftsands Collector Sewer - Augmentation (20060177)	90,000	900,000	1,800,000
Development Area Traffic Improvements - Newton Park (19980209)	62,500	125,000	125,000
Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)	33,000	0	0
Total	33,188,900	34,189,720	26,911,080
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	33,288,900	34,189,720	26,911,080

Ward 7 - Cotswold / Portion of Korsten / Portion of Newton Park			
	2009/2010	2010/2011	2011/2012
Rehabilitation and Upgrading of Swimming Pool Structures (20000160)	6,000,000	2,000,000	2,000,000
Tarring of Gravel Roads (20050286)			510,000
Street Lighting - Residential Areas (19930283)	100,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,600,000		
Newton Park Reinforcement (19970061)	1,750,000	1,750,000	250,000
Mount Road Reinforcement (20030074)	217,500	648,500	255,000
Harrower Road Upgrading - Mount to Fettes Road (19950650)	200,000	2,000,000	100,000
Norvic Drive Extension (19980211)	130,000	0	0
Development Area Traffic Improvements - Newton Park (19980209)	62,500	125,000	125,000
Mill Park Pump Station - Electrical & Mechanical Refurbishment (20060165)	40,000	0	0
	10,100,000	6,523,500	3,240,000
<u>2010 FIFA World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	26,891,875	0	14,250,373
2010 Work Package: Modal Interchanges (20070124)	17,411,250	0	9,750,000
2010 Work Package: Road Works (20060232)	17,258,375	19,126,000	8,977,003
2010 Work Package: Public Transport Facilities (20060229)	6,737,500	0	4,928,138
2010 Work Package: TDM and ITS (20060234)	4,976,000	0	5,250,000
2010 Work Package: Sidewalks and Cycle Tracks (20060238)	2,448,000	0	2,526,200
2010 Work Package Pedestrian Bridges (20070215)	1,410,000	0	0
2010 Work Package: Minor Works (20070129)	0	0	3,500,000
2010 Work Packages Public Transportation Routes (20070214)	0	0	920,408
	77,133,000	19,126,000	50,102,122
Total	87,233,000	25,649,500	53,342,122
Projects on Operating Budget			
Upgrade Morewag Sportsfield	500,000		
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	87,833,000	25,649,500	53,342,122
Additional Projects Considered			
Eradicate Backyard Shacks and Social Housing Scheme	Survey of backshackers will be conducted in July/August 2009 to confirm housing demand. Khayamnandi Extension and Motherwell NU 30/31 have been identified to accommodate backshackers. The Housing Delivery Plan makes available approximately 23 000 housing opportunities for backyarders.		
Budget Allocation for Sustainable Economic Projects for Job Creation (for example, car wash)	The Municipality will consult with Ward Councillor and the Community with regard to project specifics.		

Ward 8 - Lorraine / Portion of Fairview			
	2009/2010	2010/2011	2011/2012
Lorraine - Bulk Sewerage Augmentation (20030030)	4,000,000	6,500,000	5,000,000
Baakens Collector Augmentation - Circular Drive to Woodlands (20030327)	3,000,000	175,000	0
Lorraine Stormwater Control (19980323)	3,000,000	2,000,000	1,000,000
Lighting - New Main Road (19980398)	100,000		
Street Lighting - Residential Areas (19930283)	100,000		
Tarring of Gravel Roads (20050286)		0	4,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	850,000	500,000	
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Fairview Refurbishment (20090039)	1,500,000	1,500,000	1,500,000
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
Driftsands Waste Water Treatment Works: Phase 3 Extension (20050250)	1,190,000	119,000	0
Resurfacing Tar Roads (non-subsidy) (19930026)	615,000		
Fairview/Lorraine Arterial: Montmedy to Overbaakens (20020073)	500,000	2,000,000	8,000,000
Theescombe Reservoir and Pipeline (20030301)	500,000	0	0
Hunters Reinforcement (20030472)	279,000	500,000	500,000
Disabled Facilities for Recreation and Cultural Services (20010082)	165,000	165,000	165,000
Driftsands Collector Sewer - Augmentation (20060177)	80,000	800,000	1,600,000
Total	19,405,800	17,535,400	25,117,800
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	19,505,800	17,535,400	25,117,800

Ward 9 - Westering / Sunridge Park			
	2009/2010	2010/2011	2011/2012
Paapenkuis Main Sewer Augmentation (19980348)	4,950,000	2,970,000	330,000
Lighting - New Main Road (19980398)	50,000		
Street Lighting - Residential Areas (19930283)	50,000		
Tarring of Gravel Roads (20050286)			1,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,500,000	2,500,000	
Resurfacing of Subsidised Roads (19930002)	340,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	550,000		
Driftsands Waste Water Treatment Works: Phase 3 Extension (20050250)	1,190,000	119,000	0
Realignment of Kragga Kamma Road (20060071)	500,000	0	0
Driftsands Collector Sewer - Augmentation (20060177)	80,000	800,000	1,600,000
Development Area Traffic Improvements - Western Suburbs (19980210)	25,000	25,000	25,000
Traffic Improvements N2: Kragga Kamma Interchange (20010020)	0	0	600,000
Total	9,235,000	6,414,000	3,555,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	9,335,000	6,414,000	3,555,000

Ward 10 - Portion of Helenvale / Portion of Gelvandale			
	2009/2010	2010/2011	2011/2012
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	1,500,000	0	0
Tarring of Gravel Roads (20050286)		200,000	0
Resurfacing Tar Roads (non-subsidy) (19930026)	1,000,000		
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,000,000	500,000	250,000
Street Lighting - Residential Areas (19930283)	50,000		
Sewer Protection works for Collector Sewers (20050105)	990,000	990,000	0
Disabled Facilities in line with IDP Programme (20043127)	500,000		
Malabar/ Helenvale Reinforcement (19980402)	250,000	250,000	250,000
Air Conditioning - Libraries (20042930)	125,000	225,000	0
Informal Housing Electrification (19930264)	119,000	0	0
Stanford Road Pipeline: Replacement (20030383)	90,000	90,000	0
Rehabilitation of Verges and Sidewalks & Circles - Northern Areas (19930030)	1,500,000	50,000	50,000
Rehabilitation of Concrete Roads - Northern Areas (19980218)	1,000,000		
Furniture and Equipment for Libraries (20042931)	500,000	50,000	50,000
Traffic Improvements N2: Stanford Interchange (20010019)	600,000	0	600,000
	9,224,000	2,355,000	1,200,000
2010 FIFA World Cup Related			
2010 Training Venues (20090023)	50,000,000	0	0
	50,000,000	0	0
Total Capital and World Cup	59,224,000	2,355,000	1,200,000
Budget to be carried over from 2008/09			
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	400,000		
Total Capital and Carry-overs	59,624,000	2,355,000	1,200,000
Projects on Operating Budget			
Housing Projects			
Roos Street (28)	672,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Maintenance of street lights to prevent crime	50,000		
Ward-Based Cleaning	114,410		
Total Capital, World Cup and Operating	60,560,410	2,355,000	1,200,000
Additional Projects Considered			
Eradicate Backyard Shacks	Survey of backshackers to be conducted in July/August 2009 to confirm housing demand. Khayamnandi Extension and Motherwell NU 30/31 have been identified to accommodate backshackers. The Housing Delivery Plan makes available approximately 23 000 housing opportunities for backyarders.		

Ward 11 - Portion of Gelvandale / Portion of Helenvale / Portion of Algoa Park / Portion of Korsten			
	2009/2010	2010/2011	2011/2012
Korsten Reinforcement (20000172)	1,183,000	800,000	932,000
Tarring of Gravel Roads (20050286)			1,200,000
Rehabilitation of Roads (20070137)	1,500,000	750,000	750,000
Ibhayi Reinforcement (20010118)	1,419,000	1,164,240	1,294,920
Resurfacing of Subsidised Roads (19930002)	650,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,040,000		
Disabled facilities for Recreation and Cultural Services (20010082)	165,000	165,000	165,000
Informal Housing Electrification (19930264)	144,500	0	0
Stanford Road Pipeline: Replacement (20030383)	90,000	90,000	0
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	200,000	50,000	50,000
Rehabilitation of Concrete Roads - Northern Areas (19980218)	1,500,000		
Upgrade and Furnishing Customer Care Centres (20050219)	0	1,870,000	0
	7,891,500	4,889,240	4,391,920
2010 FIFA World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	26,891,875	0	14,250,373
2010 Work Package: Modal Interchanges (20070124)	17,411,250	0	9,750,000
2010 Work Package: Road Works (20060232)	17,258,375	19,126,000	8,977,003
2010 Visibility Infrastructure (20080164)	6,684,580		
2010 Work Package: Public Transport Facilities (20060229)	6,737,500	0	4,928,138
2010 Work Package: TDM and ITS (20060234)	4,976,000	0	5,250,000
2010 Work Package Pedestrian Bridges (20070215)	1,410,000	0	0
2010 Work Package: Minor Works (20070129)	0	0	3,500,000
2010 Work Packages Public Transportation Routes (20070214)	0	0	920,400
	81,369,580	19,126,000	47,575,914
Total Capital and World Cup	89,261,080	24,015,240	51,967,834
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter Picking	85,810		
Housing Projects			
Zosa Street, Korsten (34)	1,869,184		
Total Capital, World Cup and Operating	91,316,074	24,015,240	51,967,834
Additional Projects Considered			
Electrical Infrastructure of Houses in a poor State, as it is obsolete	The extent of the problem will be assessed by the Municipality.		

Ward 12 - Malabar			
	2009/2010	2010/2011	2011/2012
Paapenkuis Main Sewer Augmentation (19980348)	4,950,000	2,970,000	330,000
Tarring of Gravel Roads (20050286)	500,000	5,500,000	
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
Resurfacing of Subsidised Roads (19930002)	1,330,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,507,500		
Resurfacing Tar Roads (non-subsidy) (19930026)	700,000		
Malabar/Helenvale Reinforcement (19980402)	250,000	250,000	250,000
Seaview Pump Station: Upgrade (20050106)	250,000	250,000	0
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	200,000	50,000	50,000
Development Area Traffic Improvements - Western Suburbs (19980210)	75,000	25,000	25,000
Minor Traffic Improvements N2: Cotswold Interchange (20010018)	0	0	600,000
Total	11,089,300	10,121,400	2,407,800
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	286,030		
Total Capital & Operating	11,475,330	10,121,400	2,407,800

Ward 13 - Portion of Korsten / Portion of Helenvale / Portion of Gelvandale			
	2009/2010	2010/2011	2011/2012
Upgrading Helenvale Resource Centre - Multipurpose Centre (20090015)	10,000,000	11,000,000	1,300,000
Tarring of Gravel Roads (20050286)	5,800,000	0	0
Urban Refuse Transfer/Recycling Station (20000106)	1,800,000		
Nodal and Precinct Development (Helenvale) (20090055)	2,000,000	4,000,000	0
Resurfacing Tar Roads (non-subsidy) (19930026)	630,000		
Groundwater Problem Elimination (Northern Areas) (20060286)	700,000	165,000	16,500
Malabar/Helenvale Reinforcement (19980402)	250,000	250,000	250,000
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	50,000	50,000	50,000
Traffic Control Improvements (20070132)	400,000		
Helenvale Urban Renewal Programme (20080091)	0	50,000	100,000
Total	21,630,000	15,515,000	1,716,500
Projects on Operating Budget			
Housing Projects			
Helenvale, Ext 5 Stages 2 & 3	41,550		
Helenvale Housing Strategy	1,600,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
LSDF / Precinct Design	350,000		
Skills Development Programme	1,245,000		
Ward-Based Cleaning	343,230		
Total Capital & Operating	25,309,780	15,515,000	1,716,500
Additional Projects Considered			
Crime Prevention Mechanisms	The Municipality will pilot a crime prevention programme in the area.		

Ward 14 - Portion of New Brighton			
	2009/2010	2010/2011	2011/2012
Construction & Widening of Roads	5,000,000		
Stormwater Improvements (20020149)	500,000		
Beautification & Greening (20010362)	500,000		
Tarring of Circles (20050286)	2,000,000		
Traffic Calming Measures (19980220)	50,000		
Ibhayi Reinforcement (20010118)	1,419,000	1,164,240	1,294,920
Rehabilitation of KwaZakhele Collector Sewer (20070143)	180,000	180,000	18,000
Upgrade Electronic Detection Systems (20042935)	250,000	600,000	0
Air Conditioning - Libraries (20042930)	125,000	225,000	0
Shared Toilet Removal : Water & Sanitation (20050251)	125,000	0	0
Upgrade and Furnishing Customer Care Centres (20050219)	0	2,380,000	0
	10,149,000	4,549,240	1,312,920
<u>2010 FIFA World Cup Related</u>			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
	10,149,000	4,549,240	1,729,830
Budget to be carried over from 2008/09			
Emlotheni Memorial Park	1,537,580		
Total Capital and Carry-overs	11,686,580	4,549,240	1,729,830
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter Picking	143,010		
Development of Multi-purpose Centre - Mendi Bottlestore Project	1,000,000		
Total Capital & Operating	12,929,590	4,549,240	1,729,830
Additional Projects Considered			
Adcock Housing	Council approval has been obtained for upgrading the project into a Community Rental Unit.		

Ward 15 - Portion of New Brighton / Portion of Kwazakhele			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286) (including Culs-de-Sac & Stormwater)	5,000,000	2,700,000	5,700,000
Upgrading of Beer Hall to Backpackers Lodge	3,000,000		
Beautification & Greening (20010362)	300,000		
Waste Management Containers (20010391)	100,000		
Street Lighting - Residential Areas (19930283)	150,000		
Traffic Calming Measures (19980220)	50,000		
Shared Gully Removal : Water & Sanitation (20050251)	275,000		
Rehabilitation of KwaZakhele Collector Sewer (20070143)	180,000	180,000	18,000
Red Location Museum - Precinct & New Brighton Library (20043194)	32,000,000	4,000,000	1,000,000
New / Upgrade Informal Playing Fields - Boast Crescent (19970032)	500,000	0	0
	41,555,000	6,880,000	6,718,000
<u>2010 FIFA World Cup Related</u>			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
Total	41,555,000	6,880,000	7,134,910
Budget to be carried over from 2008/09			
Red Location Museum (19960295)	750,000		
Total Capital and Carry-overs	42,305,000	6,880,000	7,134,910
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	214,520		
Housing Projects			
Blocked Projects: Masangwanaville, Phase 2	157,880		
Blocked Projects: Masangwanaville, Phase 3	132,720		
Silvertown (New Brighton) (269)	2,548,200		
Total Capital, World Cup and Operating	45,458,320	6,880,000	7,134,910
Additional Projects Considered			
Rectification of Defective Housing	Request is being prioritised by the Municipality.		
Housing next to Red Location Museum	Red Location Project (210 sites) has been submitted for approval and the development is planned to commence at the end of 2010.		
Rehabilitation & Upgrade of Sewers in Masangwane, Red Location Area	Request will be considered as an application for the Neighbourhood Development Partnership Grant.		
Repairing Leakages in Shared Toilets	Leakages will be repaired.		

Ward 16 - Portion of KwaZakhele / Portion of New Brighton			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	4,000,000		
Tarring of Gravel Roads: Major/Collectors (20080130)	0	2,200,000	2,200,000
Urban Refuse Transfer/Recycling Station (20000106)	1,800,000		
Cemeteries (20030421)	1,500,000		
Beautification & Greening (20010362)	300,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Lighting - New High Mast (19980397)	310,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
John Tallant Road (Grahamstown to Seyisi) (20050050)	500,000	1,000,000	5,000,000
New Community Hall - Planning & Design	800,000		
Informal Housing Electrification (19930264)	412,250	0	0
Total	10,622,250	4,700,000	7,250,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	271,720		
Total Capital & Operating	10,993,970	4,700,000	7,250,000
Additional Projects Considered			
Relocation & Housing Development (614)	The project team is currently facilitating relocations.		

Ward 17 - Portion of KwaZakhele / Portion of New Brighton			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	7,000,000	0	6,500,000
Planning and Design - New Brighton Swimming Pool	1,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	755,000		
Street Lighting - Residential Areas (19930283)	50,000		
Traffic Calming Measures (19980220)	50,000		
Shared Gully Removal : Water & Sanitation (20050251)	150,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Replacement of Tshangana Clinic (20090047)	341,000	1,636,800	0
Rehabilitation of KwaZakhele Collector Sewer (20070143)	160,000	160,000	16,000
	10,006,000	3,296,800	6,566,000
<u>2010 FIFA World Cup Related</u>			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
Total	10,006,000	3,296,800	6,982,910
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter Picking	114,410		
Housing Projects			
MK Silvertown (97)			
Silvertown (Pendla) (60)	1,440,000		
Total Capital, World Cup and Operating	11,660,410	3,296,800	6,982,910

Ward 18 - Portion of New Brighton / Portion of Kwazakhele			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	5,000,000		4,500,000
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Informal Housing Electrification (19930264)	301,750	714,000	0
Office Accommodation - Ward Councillors (20030221)	600,000		
New Community Hall - Feasibility Studies	200,000		
Beautification & Greening (20010362)	300,000		
Street Lighting - Residential Areas (19930283)	28,400		
Shared Gully Removal : Water & Sanitation (20050251)	150,000		
Waste Management Containers (20010391)	234,500		
New / Upgrade Informal Playing Fields - Metro (19970032)	1,000,000		
Rehabilitation of KwaZakhele Collector Sewer (20070143)	160,000	160,000	16,000
Rehabilitation of New Brighton Tipsite (20020025)	0	2,442,490	2,442,490
Total	8,474,650	4,816,490	7,008,490
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter Picking	114,410		
Housing Projects			
KwaNoxolo / Njoli Motors (168)	4,032,000		
Mandela Village (71)	1,704,000		
Total Capital and Operating	14,425,060	4,816,490	7,008,490
Additional Projects Considered			
Relocation of Chris Hani	To relocate families to Motherwell NU 29, the process to implement rudimentary services on the sites is under way. The Motherwell NU 29 services contract for the first 1200 sites is about to be awarded.		
Relocation of Ramaphosa	Relocation is in the planning phase. Confirmation of the availability of sites at Motherwell NU29 is awaited.		

Ward 19 - Portion of KwaZakhele			
	2009/2010	2010/2011	2011/2012
Upgrade Wolfson Stadium, Phase 3 (19970037)	3,400,000	0	0
Tarring of Gravel Roads (20050286)	4,000,000	2,000,000	2,500,000
Rudimentary Services: Sanitation (20050247)	3,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	300,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Beautification & Greening (20010362)	300,000		
Peace Park & Liberation Project	1,000,000		
Lighting - New High Mast (19980397)	300,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Rehabilitation of KwaZakhele Collector Sewer (20070143)	160,000	160,000	16,000
Furniture and Equipment for Libraries (20042931)	80,000	100,000	100,000
	13,540,000	3,760,000	2,666,000
<u>2010 FIFA World Cup Related</u>			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
Total	13,540,000	3,760,000	3,082,910
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Railway Reserve W4 (KwaZakhele)	1,684,580		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter-Picking	114,410		
Total Capital & Operating	15,438,990	3,760,000	3,082,910
Additional Projects Considered			
Relocation of Residents	The relocation of Endulini to Wells Estate Phase 3 (Ext 3, 4 & 5) is in the planning phase. The layout is being finalised so that the internal reticulation can be designed. Implementation is planned for mid 2010.		
Housing and Relocation of Residents (Zokwana and Edongweni)	The relocation of residents from these two areas to Motherwell NU29 is planned. The provision of serviced sites is being awaited. In that regard, contractors have been appointed for the servicing of 1000 sites.		

Ward 20 - Portion of KwaZakhele			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	3,000,000	0	0
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	1,000,000	3,000,000	100,000
Rehabilitation of KwaZakhele Collector Sewer (20070143)	160,000	160,000	16,000
Beautification & Greening (20010362)	300,000		
Multi-Purpose Sports Facilities (20080101)	2,000,000		
Traffic Calming Measures (19980220)	100,000		
Upgrade of Halls (20043125)	500,000		
Total	7,060,000	3,160,000	116,000
Projects on Operating Budget			
Housing Projects			
Relocation of 626 Families in the eDonweni Informal Settlement	375,600		
Blocked Projects: Mathew Goniwe	18,676,750		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter-Picking	114,410		
Total Capital & Operating	26,326,760	3,160,000	116,000
Additional Projects Considered			
Relocation of Residents and Development (Endogweni and Nontshinga)	The relocation of residents from Edongweni to NU 29 is currently in the planning phase.		

Ward 21 - Portion of New Brighton / Portion of KwaZakhele			
	2009/2010	2010/2011	2011/2012
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Tarring of Gravel Roads (20050286)	5,000,000	1,500,000	1,500,000
Beautification & Greening (20010362)	550,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000		
Disabled Facilities in line with IDP Programme (20043127)	500,000		
Rudimentary Services: Sanitation (20050247)	1,300,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	220,000		
Traffic Calming Measures (19980220)	100,000		
Planning for Seyisi Square and Daku Square Development	500,000		
Develop Floodplains (20030420)	337,500	250,000	250,000
	10,007,500	3,250,000	1,800,000
<u>2010 FIFA World Cup Related</u>			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
Total	10,007,500	3,250,000	2,216,910
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Thambo Village (KwaZakhele)	2,770,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter-Picking	171,620		
Total Capital & Operating	13,049,120	3,250,000	2,216,910
Additional Projects Considered			
Housing (Building new Houses)	Approval is awaited from the Environmental Committee before the construction of housing in Mandela Village and Rholihlahla will commence.		

Ward 22 - Portion of KwaZakhele			
	2009/2010	2010/2011	2011/2012
Njoli Square Redevelopment (19990168)	60,000,000	40,000,000	4,000,000
Tarring of Gravel Roads (20050286)	8,000,000	8,000,000	15,190,000
Office Accommodation - Ward Councillors (20030221)	600,000		
Provision of Sidewalks and Cycle Tracks (20060020)	637,500		
Traffic Calming Measures (19980220)	100,000		
Lighting - New High Mast (19980397)	100,000		
Resurfacing of Subsidised Roads (19930002)	63,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	390,000		
Informal Housing Electrification (19930264)	229,500	0	0
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Total	70,620,000	49,500,000	19,240,000
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	171,615		
Ward-Based Litter-Picking	171,615		
Housing Projects			
Blocked Projects: Railway Reserve W2 (KwaZakhele)	1,508,760		
Ngwendu Street Housing (54 units)	4,629,420		
Ngwendu Street (Erf 50212) (54)	1,296,000		
Total Capital & Operating	78,497,410	49,500,000	19,240,000
Additional Projects Considered			
Road from Njoli to KwaMagxaki	The road will be constructed as part of 2010 road infrastructure upgrades.		

Ward 23 - Portion of Motherwell			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads & Culs-de-Sac (20050286)	4,000,000	1,600,000	3,400,000
X-Ray Equipment at Clinic in Sub-District A (20090048)	1,870,000		
Extension of NU2 Clinic	1,500,000		
Open Space Development - Play Park & Playground Equipment	800,000		
Nelson Mandela Peace Park (20050037)	1,276,270	0	0
Beautification & Greening (20010362)	500,000		
Lighting - New High Mast (19980397)	200,000		
Upgrade of NU2 Community Hall (20060264)	800,000	800,000	0
Upgrade NU 2 Stadium, Motherwell (20030261)	2,000,000	0	0
Stormwater Improvements (20020149)	1,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	500,000		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	45,000	180,000	90,000
Multi-Purpose Sports Facilities (20080101)	2,000,000		
Traffic Control Improvements (20070132)	300,000		
Waste Management Containers (20010391)	58,500		
Motherwell Electrification - Bulk Supply (19930329)	8,400	211,400	210,000
Total	16,858,170	2,791,400	3,700,000
Budget to be carried over from 2008/09			
Nelson Mandela Peace Park (20050037)	3,000,000		
Total Capital and Carry-overs	19,858,170	2,791,400	3,700,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Motherwell Signage Project	500,000		
Motherwell Skills Development and Training Programme	200,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	457,640		
Total Capital & Operating	21,175,810	2,791,400	3,700,000

Ward 24 - Portion of KwaZakhele			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	7,200,000	1,000,000	5,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	637,500		
Beautification & Greening (20010362)	500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	720,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Total	10,057,500	2,500,000	5,050,000
Projects on Operating Budget			
Housing Projects			
Rectification: Mhlaba Village	858,800		
Relocation of Residents to NU29, Chatty & Wells Estate	500,000		
Eluxolweni (KwaZakhele) (Vuku) (58)	1,392,000		
Blocked Projects: Mhlaba Village	1,501,200		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter-Picking	143,010		
Total Capital & Operating	14,552,510	2,500,000	5,050,000
Additional Projects Considered			
Housing	A contractor has been appointed to instal services on the sites. As soon as this is done, the construction of houses in Eluxolweni will commence.		
Chatty / Swartkops River Rehabilitation	The Chatty / Swartkops River rehabilitation project is currently in its planning phase.		
Relocation of Residents	In terms of the relocation of residents to NU 29/30, a contractor for the servicing of 1000 sites has been appointed.		

Ward 25 - Portion of Zwide			
	2009/2010	2010/2011	2011/2012
Resurfacing Tar Roads (non-subsidy) (19930026)	330,000		
Street Lighting - Residential Areas (19930283)	100,000		
Traffic Calming Measures (19980220)	100,000		
Beautification & Greening (20010362)	500,000		
Open Space Development - Play Park & Playground Equipment	1,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	500,000		
New Community Halls	4,000,000	2,000,000	
Zwide Bulk Stormwater (20060237)	3,000,000	3,600,000	200,000
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
	10,030,000	7,100,000	250,000
<u>2010 FIFA World Cup Related</u>			
Upgrade of Zwide Stadium (20090046)	10,000,000	0	0
	20,030,000	7,100,000	250,000
Total Capital and World Cup	20,030,000	7,100,000	250,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter-Picking	114,410		
Total Capital & Operating	20,244,410	7,100,000	250,000

Ward 26 - Portion of Zwide			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	4,000,000	2,700,000	0
New Swimming Pool - Zwide (20060116)	6,500,000	10,000,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	160,000		
Street Lighting - Residential Areas (19930283)	8,000		
Beautification & Greening (20010362)	500,000		
Informal Housing Electrification (19930264)	85,000	0	0
Provision of Sidewalks and Cycle Tracks (20060020)	500,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Zwide Bulk Stormwater (20060237)	3,600,000	3,600,000	200,000
Total	15,853,000	16,300,000	200,000
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter-Picking	114,410		
Housing Projects			
Rectification: Railway Reserve W1 (Zwide)	401,090		
Blocked Projects: Railway Reserve W1 (Zwide)	719,020		
Sisulu Village Hlalani (Qeqe) (20)	480,000		
Total Capital, Operating and Housing	17,667,520	16,300,000	200,000
Additional Projects Considered			
Road from Njoli to KwaMagxaki	The road will be constructed as part of 2010 road infrastructure upgrades.		

Ward 27 - Soweto on Sea / Portion of Zwide			
	2009/2010	2010/2011	2011/2012
Multi-Purpose Recreational Facilities (20080100)	9,289,290	1,000,000	0
Tarring of Gravel Roads (20050286)	8,500,000	2,000,000	10,000,000
Zwide Bulk Stormwater (20060237)	1,200,000	3,600,000	200,000
Beautification & Greening (20010362)	300,000		
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Secure Recreational Buildings / Facilities (20030427)	400,000	400,000	500,000
Redhouse Reinforcement (19960190)	353,750	375,000	375,000
Provision of Sidewalks and Cycle Tracks (20060020)	200,000		
Develop Floodplains (20030420)	337,500	250,000	250,000
Total	22,780,540	9,825,000	13,525,000
Projects on Operating Budget			
Housing Projects			
Rectification: Currently under way			
Blocked Projects: Silvertown Limba	2,157,060		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter-Picking	114,410		
Total Capital & Operating	25,152,010	9,825,000	13,525,000

Ward 28 - Portion of Kwazakhele / Veeplaas / Portion of Zwide			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	7,000,000		
Zwide Bulk Stormwater (20060237)	2,400,000	3,600,000	200,000
Rudimentary Services (Access Roads) - Roads and Stormwater (20043187)	200,000		
Extension of Veeplaas Hall to include a Library	3,500,000		
Extension of Limba Hall	1,300,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	240,000		
Upgrading and Beautifying of Zwide Cemeteries (20080152)	648,750	0	0
Traffic Calming Measures (19980220)	100,000		
Redhouse Reinforcement (19960190)	353,750	375,000	375,000
Informal Housing Electrification (19930264)	343,750	31,250	44,100
Upgrade and Furnishing Customer Care Centres (20050219)	0	0	2,400,000
Total	16,086,250	4,006,250	3,019,100
Projects on Operating Budget			
Rectification Projects: Currently under way			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	343,230		
Total Capital & Operating	16,529,480	4,006,250	3,019,100

Ward 29 - Portion of Zwide			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	4,000,000	1,800,000	
Upgrading and Beautifying of Zwide Cemeteries (20080152)	648,745		
Zwide Bulk Stormwater (20060237)	2,400,000	3,600,000	200,000
Construction & Widening of Streets	1,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	850,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	270,000		
Redhouse Reinforcement (19960190)	353,750	375,000	375,000
Upgrade Electronic Detection Systems (20042935)	250,000	600,000	0
Air Conditioning - Libraries (20042930)	125,000	225,000	0
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Total	9,937,495	6,650,000	625,000
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Barcelona & Kuwait	6,167,760		
Blocked Projects: Silvertown Sisonke (Zwide)	1,977,400		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	57,205		
Ward-Based Cleaning	57,205		
Total Capital & Operating	18,297,065	6,650,000	625,000

Ward 30 - KwaMagxaki / Portion of Zwide			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	5,000,000	3,100,000	
Convert KwaMagxaki Rent Office (19980396)	1,500,000	0	0
Fencing and Ablution Facilities - Sports Fields (19980285)	3,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	520,000	
Groundwater Problem Elimination (Northern Areas) (20060286)	363,000	165,000	16,500
Beautification & Greening (20010362)	500,000		
Street Lighting - Residential Areas (19930283)	200,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	320,000		
Upgrading and Beautifying of Zwide Cemeteries (20080152)	648,745	0	0
Develop Floodplains (20030420)	337,500	250,000	250,000
Informal Housing Electrification (19930264)	343,750	31,250	44,100
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Total	12,752,995	4,116,250	360,600
Budget to be carried over from 2008/09			
Convert Kwamagxaki Rent Office (19980396)	5,000,000		
Total Capital and Carry-overs	17,752,995	4,116,250	360,600
Projects on Operating Budget			
Rectification Projects: Currently under way			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	400,440		
Total Capital & Operating	18,153,435	4,116,250	360,600

Ward 31 - Portion of Algoa Park / Portion of New Brighton / Portion of Bethelsdorp			
	2009/2010	2010/2011	2011/2012
Missionvale: Stormwater Improvements (20080082)	7,000,000	3,500,000	250,000
Tarring of Gravel Roads (20050286)	4,000,000	3,100,000	
Changeroom & Ablution Facilities - Missionvale Sports Fields (19980285)	2,000,000		
Tarring of Gravel Roads: Major/Collectors (20080130)	0	2,200,000	2,200,000
Missionvale Pump Station No. 1 Upgrading (20050075)	625,000	37,500	0
Ibhayi Reinforcement (20010118)	1,462,000	1,199,520	1,334,160
Resurfacing Tar Roads (non-subsidy) (19930026)	1,000,000		
Urban Refuse Transfer/Recycling Station (20000106)		1,800,000	
Informal Housing Electrification (19930264)	0	2,975,000	3,262,500
Upgrade Existing Sports Facilities (19980285)	0	3,000,000	3,500,000
Total	16,087,000	17,812,020	10,546,660
Budget to be carried over from 2008/09			
Informal Housing Electrification (19930264)	2,150,000		
Total Capital and Carry-overs	18,237,000	17,812,020	10,546,660
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Missionvale Garden lots (250 units)	8,465,940		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Maintenance of Water Points	50,000		
Major Routes Cleaning	92,960		
Ward-Based Litter Picking	92,960		
Total Capital & Operating	27,038,860	17,812,020	10,546,660

Ward 32 - Portion of Missionvale / Portion of Bethelsdorp			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	3,000,000	2,200,000	4,600,000
Changeroom & Ablution Facilities - Windvogel Sports Fields (19980285)	2,000,000		
Implementation - Van Der Kemp's Kloof (20000203)	3,500,000	2,000,000	1,000,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,100,000	500,000	50,000
Sewer Protection Works for Collector Sewers (20050105)	1,020,000	1,020,000	0
Missionvale Pump Station No. 1 Upgrading (20050075)	625,000	37,500	0
Malabar/Helenvale Reinforcement (19980402)	250,000	250,000	250,000
Beautification & Greening (20010362)	500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	310,000		
Stanford Road Pipeline: Replacement (20030383)	80,000	80,000	0
Missionvale Bulk Sewerage Reticulation (19980370)	50,000	0	0
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Total	12,455,570	6,108,070	5,901,700
Budget to be carried over from 2008/09			
Informal Housing Electrification (19930264)	2,150,000		
Total Capital and Carry-overs	14,605,570	6,108,070	5,901,700
Projects on operating Budget			
Housing Projects			
Blocked Projects: Bethelsdorp Rem Erf 1542	1,778,840		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Litter Picking	200,220		
Total Capital & Operating	16,684,630	6,108,070	5,901,700
Additional Projects Considered			
Relocation of Shack Dwellers	The relocation of shack dwellers is being prioritised by the Municipality.		

Ward 33 - Portion of Bethelsdorp			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	6,000,000	9,000,000	3,200,000
Multi-Purpose Recreational Facilities (20080100)	9,289,290	1,000,000	0
Rehabilitate Tar Roads - Kleinskool (19950619)	2,112,000	191,400	0
Govan Mbeki Midblock Mains (20080090)	500,000	3,000,000	0
Taxi Rank in Govan Mbeki Suburb (20000088)	500,000	0	0
Lighting - New High Mast (19980397)	200,000		
Urban Refuse Transfer/Recycling Station (20000106)		1,800,000	
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	50,000	50,000	50,000
Flood Risk Improvements: Chatty River (20030453)	33,000	33,000	33,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	26,000	26,000	26,000
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Total	18,730,860	15,120,970	3,310,700
Projects on Operating Budget			
Rectification Projects: Currently under way			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	78,655		
Ward-Based Litter Picking	78,655		
Total Capital & Operating	18,988,170	15,120,970	3,310,700
Additional Projects Considered			
Provision of Library	The provision of a library will be investigated in conjunction with the provision of other facilities in the area.		

Ward 34 - Portion of Bethelsdorp			
	2009/2010	2010/2011	2011/2012
Elimination of Digester Tanks (20080132)	2,310,000	2,310,000	660,000
Planning for Construction of Footbridge over River - Replace Tree Bridge	200,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Traffic Calming Measures (19980220)	50,000		
Rehabilitate Tar Roads - Kleinskool (19950619)	2,112,000	191,400	0
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,500,000	500,000	50,000
Lighting - New High Mast (19980397)	200,000		
Lighting - New Main Road (19980398)	50,000		
Street Lighting - Residential Areas (19930283)	100,000		
Rudimentary Services: Sanitation (Bucket Eradication) (20050247)	1,100,000		
Rehabilitation of Roads (20070137)	1,750,000	750,000	750,000
Resurfacing Tar Roads (non-subsidy) (19930026)	500,000		
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	100,000	50,000	50,000
Informal Housing Electrification (19930264)	0	1,398,250	0
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Total	10,492,570	5,220,220	1,511,700
Budget to be carried over from 2008/09			
New and Upgrade Informal Playing Fields - Mayoral Project (20080106)	400,000		
Total Capital and Carry-overs	10,892,570	5,220,220	1,511,700
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Road Maintenance	500,000		
Bush Clearing	50,000		
Ward-Based Litter Picking	143,010		
Total Capital & Operating	11,685,580	5,220,220	1,511,700
Additional Projects Considered			
Housing Delivery is the Top Priority	The Environmental Impact Assessment in respect of Arcadia North (329) (project value: R26,205,170) is still outstanding.		

Ward 35 - Portion of Bethelsdorp			
	2009/2010	2010/2011	2011/2012
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,800,000	500,000	50,000
Tarring of Gravel Roads (20050286)	2,700,000	0	0
Beautification & Greening (20010362)	500,000	0	0
Urban Refuse Transfer/Recycling Station (20000106)	1,800,000		
Sewer Protection Works for Collector Sewers (20050105)	990,000	990,000	0
Resurfacing Tar Roads (non-subsidy) (19930026)	660,000		
Stanford Road Pipeline: Replacement (20030383)	80,000	80,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	500,000		
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	200,000	50,000	50,000
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Total	9,250,570	1,640,570	101,700
Budget to be carried over from 2008/09			
Upgrade Existing Sports Facilities - (19980285)	351,270		
Total Capital and Carry-overs	9,601,840	1,640,570	101,700
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Road Maintenance	300,000		
Ward-Based Litter Picking	143,010		
Total Capital & Operating	10,144,850	1,640,570	101,700

Ward 36 - KwaDwesi / Westville			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	5,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	2,035,000		
Informal Housing Electrification (19930264)	600,000	104,167	0
Groundwater Problem Elimination Northern Areas (20060286)	374,000	170,000	17,000
Lighting - New High Mast (19980397)	200,000		
Lighting - New Main Road (19980398)	70,000		
Street Lighting - Residential Areas (19930283)	50,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	500,000		
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	200,000	50,000	50,000
Traffic Calming Measures (19980220)	50,000		
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Total	9,119,000	374,167	117,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	500,000		
Road Maintenance	400,000		
Stormwater Maintenance			
Ward-Based Litter Picking	128,710		
Total Capital & Operating	10,247,710	374,167	117,000
Additional Projects Considered			
Provision of Clinics	The request for the provision of a clinic will be considered and the possibility of providing a mobile clinic will be investigated.		
Pedestrian Bridge and Main Road from Bethelsdorp to KwaDwesi	The provision of a pedestrian bridge and main road will be considered after rehabilitation of the Chatty River area.		
Housing (Westville)	The project forms part of a land availability agreement with uMzimngisi Development Trust. The developer is currently finalizing the planning and facilitating the EIA process.		
Job Creation Projects required	Ward Councillor is being consulted by the Municipality.		

Ward 37 - Joe Slovo / Kleinskool			
	2009/2010	2010/2011	2011/2012
New Motherwell to Perseverance Pipeline (20060079)	10,000,000	1,000,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	780,000	1,250,000	
Tarring of Gravel Roads: Major/Collectors (20080130)	9,000,000		
Tarring of Gravel Roads (20050286)	6,000,000	5,200,000	5,000,000
Rudimentary Services - Access Roads and Stormwater (20043187)	600,000		
Kleinskool Area K - Services (20090006)	3,500,000	0	0
Rehabilitate Tar Roads - Kleinskool (19950619)	2,176,000	197,200	0
Open Space Development - Play Park & Playground Equipment	800,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	400,000		
Informal Housing Electrification (19930264)	2,100,000	4,354,166	4,785,000
Chatty Ext 11,14 & 16 Bulk Sewer (20042913)	1,500,000		
Chatty: Stormwater Improvement (20080078)	1,000,000	2,250,000	6,000,000
Chatty Reservoir and Approach Mains (20030296)	500,000	0	0
Jagtlvakte Bulk Sewerage (20060103)	660,000	4,950,000	3,300,000
Main Sewer Augmentation (Chatty Ext 3 & 4)(Nodes 31-32) (19980353)	500,000	100,000	50,000
Resurfacing Tar Roads (non-subsidy) (19930026)	270,000		
Chatty Valley Collector Sewer Stage 1 (nodes 20 -24) (19960525)	200,000	0	0
Jagtlvakte: Bulk Water Supply Pipeline (20080048)	100,000	250,000	0
Flood Risk Improvements: Chatty River (20030453)	33,000	33,000	33,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	26,000	26,000	26,000
Waste Management Containers (20010391)	624,500		
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Construction of Clinic in KwaNoxolo / Kleinskool Area (20090054)	341,000	1,636,800	
Upgrade Indoor Sports Centre (20060074)	0	0	800,000
Total	41,131,070	21,267,736	19,995,700
Projects on Operating Budget			
Housing Projects			
Rectification: Bethelsdorp Ext 37 (KwaNoxolo)	2,805,300		
Rectification: Bethelsdorp Ext 36	3,629,490		
Rectification: Bethelsdorp Ext 35	5,445,070		
Blocked Projects Bethelsdorp Ext 35	11,821,770		
Blocked Projects Bethelsdorp Ext 36	7,314,850		
Blocked Projects: Bethelsdorp Ext 37 (KwaNoxolo)	5,359,840		
Blocked Projects: Kleinskool Area K BEP44	3,317,510		
Extension of Joe Slovo Stage 1	9,577,740		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Bush Clearing	50,000		
Ward-Based Cleaning	371,830		
Total Capital & Operating	90,924,470	21,267,736	19,995,700

Ward 38 - Portion of Bethelsdorp / KwaNoxolo			
	2009/2010	2010/2011	2011/2012
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,300,000	500,000	50,000
Tarring of Gravel Roads (20050286)	3,000,000	3,500,000	4,000,000
Beautification & Greening (20010362)	500,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	1,000,000		
Office Accommodation - Ward Councillors (20030221)	50,000		
Lighting - New High Mast (19980397)	250,000		
Traffic Calming Measures (19980220)	100,000		
New Motherwell to Perseverance Pipeline (20060079)	3,000,000	300,000	
Provision of Sidewalks and Cycle Tracks (20060020)	1,590,400	1,275,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	1,010,000		
Air Conditioning - Libraries (20042930)	125,000	225,000	0
Stanford Road Pipeline: Replacement (20030383)	80,000	80,000	0
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Bethelsdorp 11 kV Reinforcement (19970063)	18,150	18,150	1,500
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	1,000,000	2,000,000	2,000,000
Total	13,063,550	7,948,150	6,101,500
Projects on Operating Budget			
Housing Projects			
Rectification: Bloemendal Block 23 North (KwaNoxolo)	9,376,050		
Blocked Projects: Bloemendal Block 23 North (KwaNoxolo)	17,031,770		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	371,830		
Total Capital & Operating	39,943,200	7,948,150	6,101,500
Additional Projects Considered			
Construction of KwaNoxolo / Kleinskool Clinic	The clinic allocated to Ward 37 will be located in a more central position in respect of Wards 37 and 38.		
Relocation of Squatters from KwaNoxolo to Chatty is not reflected in the Budget	The relocation of the squatters to Motherwell NU29 will be prioritised and fast-tracked by the Municipality. A contractor for the development of 1000 sites has been appointed.		

Ward 39 - Hunters Retreat / Rowallan Park / Kabega Park			
	2009/2010	2010/2011	2011/2012
H45 Redhouse - Chelsea Arterial: Walker Drive to N2 (19940201)	13,000,000	15,000,000	15,000,000
Tarring of Gravel Roads (20050286)			2,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	600,000		
Lorraine - Bulk Sewerage Augmentation (20030030)	4,500,000	5,500,000	5,000,000
Paapenkuils Main Sewer Augmentation (19980348)	4,600,000	3,060,000	340,000
Lighting - New Main Road (19980398)	105,000		
Street Lighting - Residential Areas (19930283)	75,000		
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
Driftsands Waste Water Treatment Works: Phase 3 Extension (20050250)	1,190,000	119,000	0
Hunters Reinforcement (20030472)	279,000	500,000	500,000
Seaview Pump Station: Upgrade (20050106)	250,000	250,000	0
Driftsands Collector Sewer - Augmentation (20060177)	80,000	800,000	1,600,000
Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)	34,000	0	0
Development Area Traffic Improvements - Western Suburbs (19980210)	25,000	25,000	25,000
Total	26,064,800	26,330,400	25,617,800
Projects on operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	26,164,800	26,330,400	25,617,800
Additional Projects Considered			
Lack of basic services such as water, sanitation and electricity in squatter area called Grogro in Sherwood.	The settlement is on private land. The owner is still being traced regarding the acquisition of his erf and therefore no services can be installed at this stage.		
Construction of a clinic	Mobile clinic facilities will be investigated by the Municipality.		

Ward 40 - Blue Horizon Bay / St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview			
	2009/2010	2010/2011	2011/2012
Seaview Bulk Water (20030511)	7,500,000	15,000,000	10,000,000
Blue Horizon Bay Bulk Stormwater (20060241)	7,000,000	3,000,000	1,000,000
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
St Albans Bulk Water (20030512)	4,500,000	10,000,000	100,000
Witteklip Reservoir and Approach Main (20030300)	3,000,000	18,000,000	100,000
Lighting - New High Mast (19980397)	200,000		
Witteklip Bulk Sewerage (20030405)	2,785,000	700,000	0
Tarring of Gravel Roads (20050286)	9,200,000	13,300,000	2,000,000
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Elimination of Digester Tanks (20080132)	2,310,000	2,310,000	660,000
St Albans : Bulk Sewerage (20030415)	2,000,000	180,000	0
Peri-Urban: Rehabilitation of gravel roads (20030084)	1,100,000	1,500,000	1,500,000
Bridgmead Depot Improvements (20030464)	1,300,000	0	0
Urban Refuse Transfer/Recycling Station (20000106)			1,800,000
Seaview Pump Station: Upgrade (20050106)	250,000	250,000	0
Rocklands Bulk Water Supply Scheme: Phase 2 (20030166)	950,000	750,000	0
Uitenhage Reinforcement (20010119)	741,500	918,500	892,500
Sites for Using Screening Mats (20060125)	750,000	750,000	0
Greenbushes: Stormwater Improvements (20080081)	200,000	1,000,000	4,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)	200,000		
St Albans Waste Water Treatment Works: Upgrade (20080148)	100,000	100,000	200,000
Driftsands Collector Sewer - Augmentation (20060177)	80,000	800,000	1,600,000
Development Area Traffic Improvements - Western Suburbs (19980210)	25,000	25,000	25,000
Peri-urban Refuse Transfer/Recycling Stations (20030039)	0	305,315	305,315
Total	47,718,300	72,165,215	27,535,615
Projects on Operating Budget			
Housing Projects			
Running Projects: Rocklands (300 Erven)	8,939,960		
Blocked Projects: Kuyga Phase 2	9,193,300		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Mobile Police Container Partnership Programme	500,000		
Major Routes Cleaning	200 000		
Total Capital & Operating	66,451,560	72,165,215	27,535,615

Ward 40 - Blue Horizon Bay / St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview (continued)			
	2009/2010	2010/2011	2011/2012
Additional Projects Considered			
Housing is a Top Priority for the Ward	The implementation of the peri-urban area programme is being delayed by the approval of Environmental Impact Assessments, but the matter is receiving attention.		
Construction of Cemetery in Greenbushes	The construction of cemetery in Greenbushes is currently being investigated and the availability of land for this purpose is being assessed.		
Crèche, Community hall, Clinic and Sport Fields	The provision of these facilities is being investigated by the Municipality.		

Ward 41 - Portion of Bethelsdorp / Booyens Park / Jacksonville			
	2009/2010	2010/2011	2011/2012
Access Road to Chatty Developments (20060251)	15,000,000	15,000,000	1,000,000
Van der Kemp's Reservoir and Approach Main (20030297)	15,000,000	15,000,000	100,000
New Motherwell to Perseverance Pipeline (20060079)	7,000,000	700,000	0
Changeroom & Ablution Facilities - Booyens Park Sports Fields (19980285)	2,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	785,000		
Construction of Clinic in Zanemvula Area (20080034)	3,410,000	0	0
Resurfacing Tar roads (non-subsidy) (19930026)	1,160,000		
Chatty Ext 11,14 & 16 Bulk Sewer (20042913)	1,500,000	0	0
Implementation - Van Der Kemp's Kloof (20000203)	3,500,000	2,000,000	1,000,000
Chatty: Stormwater Improvement (20080078)	1,000,000	2,250,000	6,000,000
Jagtlakte Bulk Sewerage (20060103)	660,000	4,950,000	3,300,000
Informal Housing Electrification (19930264)	3,162,500	4,354,167	3,697,500
Stanford Road Pipeline: Replacement (20030383)	80,000	80,000	0
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Flood Risk Improvements: Chatty River (20030453)	34,000	34,000	34,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	24,000	24,000	24,000
Total	54,355,500	44,442,167	15,205,500
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Rectification: Bloemendal Block 23 South	10,170,420		
Rectification: Chatty 3 & 4 Phase 1 (566 erven)	3,559,200		
Blocked Projects: Bloemendal Block 23 South	21,978,080		
Total Capital & Operating	90,163,200	44,442,167	15,205,500
Additional Projects Considered			
Relocation of Backyard Dwellers and Squatters	A survey of backshackers will be conducted in July/August 2009 to confirm housing demand. Backshackers will be relocated to Khayamnandi Extension and Motherwell NU 30/31. Approximately 23 000 housing opportunities for backyarders will be made available in terms of the Housing Development Plan.		
Rehabilitation of Mission Road	This is a Provincial Road, but the issue will be investigated by the Municipality.		

Ward 42 - Portion of KwaNobuhle			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	6,000,000		6,300,000
Replacement of KwaNobuhle Reservoir (20050108)	3,240,000	720,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	1,300,000		
Resurfacing of Subsidised Roads (19930002)	750,000		
KwaNobuhle Waste Water Treatment Works: Upgrading (20070144)	153,000	153,000	0
Stormwater Drainage System: Phase 2: Mondile Str.:KwaNobuhle (20030603)	600,000	500,000	500,000
Informal Housing Electrification (19930264)	187,500	104,167	81,667
Beautification & Greening (20010362)	300,000		
Planning & Design of Multi-purpose Centre	1,000,000		
Wheely & Street Litter Bins (20010391)	685,667		
Bulk Sewers, KwaNobuhle informal areas (XX16S) (20010326)	14,400	0	0
Traffic Calming Measures (19980220)	50,000		
KwaNobuhle: Upgrading of Water Reticulation (20080144)	90,000	180,000	0
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	80,000	320,000	320,000
Total	14,450,567	1,977,167	7,201,667
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Rectification: KwaNobuhle Area 8	5,559,150		
Blocked Projects: KwaNobuhle Area 8	16,577,200		
Blocked Projects: KwaNobuhle Area 8 Phase 2	7,955,410		
Blocked Projects: KwaNobuhle Area 8 Phase 3 Stage 1	5,206,940		
Blocked Projects: KwaNobuhle Area 8 Phase 3 Stage 2	4,399,690		
Blocked Projects: KwaNobuhle Area 7 Phase 3 Stage 1	6,266,780		
Running Projects: KwaNobuhle Area 7 Phase 3 Stage 2	12,343,150		
Running Projects: KwaNobuhle Area 8 Phase 3 Stage 3	15,489,120		
Total Capital & Operating	88,348,007	1,977,167	7,201,667

Ward 43 - Portion of KwaNobuhle			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	5,000,000	0	
Replacement of KwaNobuhle Reservoir (20050108)	3,240,000	720,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	3,500,000	1,731,000	
Beautification & Greening (20010362)	300,000		
Traffic Calming Measures (19980220)	50,000		
KwaNobuhle WWTW : Upgrading (20070144)	153,000	153,000	0
Resurfacing of Subsidised Roads (19930002)	320,000		
Informal Housing Electrification (19930264)	187,500	104,167	81,667
KwaNobuhle: Upgrading of Water Reticulation (20080144)	90,000	180,000	0
Wheely & Street Litter Bins (20010391)	685,667		
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	80,000	320,000	320,000
Bulk Sewers, KwaNobuhle informal areas (XX16S) (20010326)	14,400	0	0
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Total	13,660,567	3,258,167	451,667
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Rectification: KwaNobuhle Area 6 (578 Erven)	3,563,070		
Blocked Projects: KwaNobuhle Area 6 (350 Erven)	4,298,080		
Blocked Projects: KwaNobuhle Area 7 & 8 Phase 1	11,569,640		
Blocked Projects: KwaNobuhle Area 6 (578 Erven)	6,596,780		
Total Capital & Operating	39,788,137	3,258,167	451,667
Additional Projects Considered			
Matanzima Road	Preliminary designs are currently under way, after which an Environmental Impact Assessment will be submitted.		

Ward 44 - Portion of KwaNobuhle			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	3,000,000	3,300,000	4,000,000
Multi-function Arts & Culture Centres (20010239)	1,000,000	1,000,000	0
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	330,000	825,000	2,475,000
Beautification & Greening (20010362)	300,000		
Replacement of KwaNobuhle Reservoir (20050108)	2,880,000	640,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	2,000,000	1,550,000	
Jagtlakte Bulk Sewerage (20060103)	680,000	5,100,000	3,400,000
Realignment: Brak River: KwaNobuhle (20030605)	1,000,000	500,000	0
Miscellaneous Investigations & Designs - Pedestrian Bridge (20043188)	200,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Upgrading and Beautification of KwaNobuhle Cemeteries (20080153)	415,800	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	430,000		
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	132,000	396,000	528,000
Informal Housing Electrification (19930264)	187,500	104,167	81,667
Jagtlakte: Bulk Water Supply Pipeline (20080048)	100,000	250,000	0
Kwanobuhle Waste Water Treatment Works: Upgrading (20070144)	136,000	136,000	0
KwaNobuhle: Upgrading of Water Reticulation (20080144)	80,000	160,000	0
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	80,000	320,000	320,000
Wheely & Street Litter Bins (20010391)	685,667		
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	12,800	0	0
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	26,000	26,000	26,000
Total	14,215,767	14,357,167	10,880,667
Budget to be carried over from 2008/09			
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	1,500,000		
Total Capital and Carry-overs	15,715,767	14,357,167	10,880,667
Projects on Operating Budget			
Housing Projects			
Rectification: KwaNobuhle Area 8A	4,408,650		
Blocked Projects: KwaNobuhle Area 8A	18,842,270		
Blocked Projects: Solomon Mahlangu	380,360		
Blocked Projects: KwaNobuhle Area 7 Phase 2	4,230,660		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	371,830		
Total Capital & Operating	44,049,537	14,357,167	10,880,667
Additional Projects Considered			
Serviced Land in Ponana Tini for Development	This area needs to be further investigated, as it appears that it was serviced by Volkswagen.		
Matanzima Road	Preliminary designs are currently under way, after which an Environmental Impact Assessment will be submitted.		

Ward 45 - Portion of KwaNobuhle / Kruisriver / Portion of Rosedale			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	3,000,000	3,500,000	
Replacement of KwaNobuhle Reservoir (20050108)	2,880,000	640,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000	2,900,000	1,900,000
Beautification & Greening (20010362)	500,000		
Traffic Calming Measures (19980220)	50,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,200,000		
Upgrading and Beautification of KwaNobuhle Cemeteries (20080153)	415,800	0	0
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	132,000	396,000	528,000
Wheely & Street litter bins (20010391)	685,667		
KwaNobuhle Waste Water Treatment Works: Upgrading (20070144)	136,000	136,000	0
KwaNobuhle: Upgrading of Water Reticulation (20080144)	80,000	160,000	0
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	80,000	320,000	320,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	12,800	0	0
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	26,000	26,000	26,000
Total	10,698,267	8,078,000	2,774,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ploughing Fields - Uth Small Farm Trust	150,000		
Ploughing Fields - TATI	1,250,000		
Ploughing Fields - Rosedale Project	334,000		
Housing Projects			
KwaNobuhle Area 9 (700)	16,800,000	37,800,000	
Blocked Projects: KwaNobuhle Area 5	3,750,380		
Blocked Projects: KwaNobuhle Area 9 - Gunguluza	5,706,480		
Rectification: KwaNobuhle Area 9 - Gunguluza	4,651,320		
Rectification: KwaNobuhle Area 5	1,548,220		
Blocked Projects: Kamesh Cell 3 Phase 3	577,900		
KwaNobuhle Area 10 (1296)	31,104,000	69,984,000	
Total Capital & Operating	76,670,567	115,862,000	2,774,000
Budget to be carried over from 2008/09			
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	1,500,000		
Total Capital, Operating and Carry-overs	78,170,567	115,862,000	2,774,000
Additional Projects Considered			
Multi-purpose Centre	The Centre is currently in planning phase.		

Ward 46 - Portion of KwaNobuhle			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	4,000,000		
Swimming Pool KwaNobuhle - Uitenhage (20010235)	14,000,000	6,000,000	0
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	330,000	825,000	2,475,000
Replacement of KwaNobuhle Reservoir (20050108)	2,880,000	640,000	0
Stormwater Improvements (20020149)	300,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000	1,890,000	0
Beautification & Greening (20010362)	300,000		
Traffic Calming Measures (19980220)	50,000		
Lighting - New High Mast (19980397)	90,000		
Lighting - New Main Road (19980398)	80,000		
Street Lighting - Residential Areas (19930283)	70,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	850,000		
KwaNobuhle: Upgrading of Water Reticulation (20080144)	80,000	160,000	0
KwaNobuhle Waste Water Treatment Works: Upgrading (20070144)	136,000	136,000	0
Wheely & Street Litter Bins (20010391)	685,667		
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	12,800	0	0
Construction of KwaNobuhle Clinic	350,000	1,636,800	
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	90,000	360,000	360,000
Total	25,304,467	11,647,800	2,835,000
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Bush Clearing	50,000		
Ward-Based Cleaning	457,640		
Housing Projects			
Chris Hani Ramaphosa Phase 2 (614)	14,736,000		
Chris Hani Ramaphosa Phase 1	2,843,410		
Total Capital & Operating	43,491,517	11,647,800	2,835,000
Additional Projects Considered			
Matanzima Road	Preliminary designs are currently under way, after which an Environmental Impact Assessment will be submitted.		

Ward 47 - Portion of KwaNobuhle			
	2009/2010	2010/2011	2011/2012
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	660,000	1,650,000	4,950,000
Tarring of Gravel Roads (20050286)	4,600,000	2,300,000	
Replacement of KwaNobuhle Reservoir (20050108)	2,880,000	640,000	0
Construction of a 1,0 ml reclaimed effluent reservoir: Uiten (20030601)	1,400,000	1,500,000	20,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000	1,100,000	0
Beautification & Greening (20010362)	300,000		
Upgrading and Beautification of KwaNobuhle Cemeteries (20080153)	428,400	0	0
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	136,000	408,000	544,000
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	200,000	200,000	0
Wheely & Street Litter Bins (20010391)	685,667		
KwaNobuhle Waste Water Treatment Works: Upgrading (20070144)	136,000	136,000	0
KwaNobuhle: Upgrading of Water Reticulation (20080144)	80,000	160,000	0
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	12,800	0	0
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	90,000	360,000	360,000
Total	12,608,867	8,454,000	5,874,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Rectification: Joe Modise / Peace Village Phase 1	1,997,770		
Blocked Projects: Joe Modise / Peace Village Phase 1	4,944,680		
Total Capital & Operating	19,651,317	8,454,000	5,874,000
Budget to be carried over from 2008/09			
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	1,500,000		
Total Capital, Operating and Carry-overs	21,151,317	8,454,000	5,874,000
Additional Projects Considered			
Taliban Housing Project	The relocation of the community is being planned. Approval for the Environmental Impact Assessment (EIA) is still outstanding.		

Ward 48 - Portion of Rosedale / Gerald Smith / Portion of Uitenhage			
	2009/2010	2010/2011	2011/2012
Baird Street Reconstruction (Mitchell to Mel Brooks) (20030195)	1,000,000	200,000	0
Street Lighting - Residential Areas (19930283)	10,000		
Tarring of Gravel Roads (20050286)			300,000
Provision of Sidewalks and Cycle Tracks (20060020)	2,000,000	0	3,020,000
Beautification & Greening (20010362)	500,000		
Magennis Street Reconstruction (20010257)	800,000	800,000	40,000
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,400,000	1,500,000	20,000
Ring Road (between Baird and Cuyler Streets) (20010260)	400,000	800,000	400,000
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	680,000	1,700,000	5,100,000
Upgrading of Bulk Sewerage : Cape Road Industrial Area (20042905)	500,000	2,000,000	0
Kelvin Jones Waste Water Treatment Works: Upgrade (20070147)	360,000	460,000	400,000
Uitenhage Reinforcement (20010119)	741,500	918,500	892,500
Cemeteries (20030421)	1,500,000		
Resurfacing of Subsidised Roads (19930002)	137,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	410,000		
Disabled Facilities for Recreation and Cultural Services (20010082)	170,000	170,000	170,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	80,000	80,000	1,600,000
Kelvin Jones Waste Water Treatment Works: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Informal Housing Electrification (19930264)	0	2,125,000	1,305,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	24,000	24,000	24,000
Total	10,722,500	10,817,500	13,371,500
Projects on Operating Budget			
Uitenhage Market Square Upgrade	15,000,000		
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	286,030		
Total Capital & Operating	26,108,530	10,817,500	13,371,500
Budget to be carried over from 2008/09			
Construction of Clinic in KwaNobuhle	2,000,000		
Total Capital and Carry-overs	28,108,530	10,817,500	13,371,500

Ward 49 - Portion of Rosedale (Uitenhage)			
	2009/2010	2010/2011	2011/2012
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	2,800,000	3,000,000	40,000
Groundwater Problem Elimination (20060286)	1,000,000		
Office Accommodation - Ward Councillors (20030221)	600,000		
Lighting - New Main Road (19980398)	80,000		
Street Lighting - Residential Areas (19930283)	70,000		
Rehabilitation of Roads (20070137)	1,000,000	750,000	750,000
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	0	4,420,000
Beautification & Greening (20010362)	500,000		
Traffic Calming Measures (19980220)	100,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	700,000		
Lighting - New High Mast (19980397)	200,000		
Additional Disaster Management Satellite Offices (20080065)	400,000	432,000	468,000
Rudimentary Services: Sanitation (20050247)	1,000,000		
Kelvin Jones Waste Water Treatment Works: Upgrade (20070147)	720,000	920,000	800,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pip (20010316)	80,000	80,000	1,600,000
Kelvin Jones Waste Water Treatment Works: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Total	9,760,000	5,222,000	8,178,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Road Maintenance	400,000		
Stormwater Maintenance	400,000		
Ward-Based Cleaning	600,000		
Total Capital & Operating	11,260,000	5,222,000	8,178,000

Ward 50 - Langa / Kabah			
	2009/2010	2010/2011	2011/2012
Construction of a Type C3/D Clinic in Langa / Kabah Area (20010375)	3,410,000	0	0
Langa Memorial and Veterans Heritage Projects (20070179)	800,000	0	0
Tarring of Gravel Roads (20050286)	100,000	2,900,000	0
Street Lighting - Residential Areas (19930283)	20,000		
Beautification & Greening (20010362)	300,000		
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,400,000	1,500,000	20,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,400,000	550,000	640,000
Resurfacing of Subsidised Roads (19930002)	220,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	610,000		
Additional Disaster Management Satellite Offices (20080065)	350,000	384,000	416,000
Informal Housing Electrification (19930264)	212,500		
Kelvin Jones Waste Water Treatment Works: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Total	8,832,500	5,374,000	1,176,000
Budget to be carried over from 2008/09			
Langa Memorial and Veterans Heritage Projects (20070179)	5,000,000		
Total Capital Projects	13,832,500	5,374,000	1,176,000
Projects on Operating Budget			
Housing Projects			
Rectification: Langa Greenfields	1,991,340		
Blocked Projects: Langa Greenfields	3,976,530		
Blocked projects: Kabah / Langa North	1,007,290		
Blocked Projects: Kabah Langa Phase 1	1,129,190		
Blocked Projects: Kabah / Langa South	269,640		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward-Based Cleaning	371,830		
Total Capital, Operating and Carry-overs	22,678,320	5,374,000	1,176,000
Additional Projects Considered			
Bucket Eradication	This request is covered under Rudimentary Services: Sanitation which is part of the Operating Budget.		
Clearing of Canals	This will be covered under the Operating Budget.		

Ward 51 - Portion of Uitenhage / Vanes Estate / Scheepershoogte			
	2009/2010	2010/2011	2011/2012
Winterhoek Park Land Development (20070230)	12,000,000	25,000,000	0
Tarring of Gravel Roads (20050286)			100,000
Beautification & Greening (20010362)	300,000		
Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017)	5,100,000	8,000,000	3,000,000
Magennis Street Reconstruction (20010257)	800,000	800,000	40,000
Upgrading of Springs Resort (20090045)	1,000,000	1,000,000	1,000,000
Development of Waste Disposal Facilities (20030177)	4,695,080		
Resurfacing of Subsidised Roads (19930002)	230,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,230,000		
Rehabilitation of Roads (20070137)	750,000	750,000	750,000
Additional Disaster Management Satellite Offices (20080065)	350,000	384,000	416,000
Kelvin Jones Waste Water Treatment Works: Upgrade (20070147)	360,000	460,000	400,000
Uitenhage Reinforcement (20010119)	741,500	918,500	892,500
Renovation of Perseverance - Uitenhage Bulk Water Supply Pip (20010316)	170,000	170,000	3,400,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Total	27,736,580	37,522,500	10,098,500
Projects on Operating Budget			
Mobile Police Container Partnership Programme	500,000		
Ward Councillor Discretionary Fund	100,000		
	27,836,580	37,522,500	10,098,500

Ward 52 - Portion of Despatch / Khayamnandi / Daleview			
	2009/2010	2010/2011	2011/2012
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,000,000	500,000	250,000
Tarring of Gravel Roads (20050286)	5,200,000	1,100,000	3,000,000
Upgrade Despatch Reclamation Works (20030182)	3,500,000	200,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	3,300,000	3,230,000
Beautification & Greening (20010362)	500,000		
Lighting - New High Mast (19980397)	100,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Public Transport Facilities - Planning	300,000		
Resurfacing of Subsidised Roads (19930002)	110,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,380,000		
Rehabilitation of Roads (20070137)	750,000	750,000	750,000
Chatty Reservoir and Approach Mains (20030296)	500,000	0	0
Despatch Reinforcement (20030470)	510,000	2,843,000	1,900,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	90,000	90,000	1,800,000
Informal Housing Electrification (19930264)	0	0	2,175,000
Despatch Depot Upgrade (20050190)	75,000	0	0
Total	15,015,000	8,783,000	13,105,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Blocked Projects: Izinyoka (Khayamnandi, Despatch)	2,489,510		
Blocked Projects: Western Despatch	15,949,860		
Total Capital & Operating	33,554,370	8,783,000	13,105,000
Additional Projects Considered			
Multi-purpose & Arts Centre	The Municipality has secured R3 million government funding (from the Municipal Infrastructure Grant) and applications for further funding have been submitted.		

Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate			
	2009/2010	2010/2011	2011/2012
Motherwell North Bulk Sewerage (20060106)	20,000,000	30,000,000	15,000,000
Motherwell/Coega Waste Water Treatment Works and outfall sewer (20060107)	3,300,000	14,850,000	13,200,000
Construction of Amanzi Reservoir and Pipeline (20030295)	5,000,000	12,500,000	0
Upgrade Rosedale Sport Facility / Parks (20042683)	200,000		
Lighting - New Main Road (19980398)	35,000		
Street Lighting - Residential Areas (19930283)	40,000		
Open Space Development - Play Park & Playground Equipment	800,000		
Office Accommodation - Ward Councillors (20030221)	600,000		
Stormwater Improvements Ikamvelihle - Rectification of Wetlands (20090038)	300,000		
Colchester - Bulk Sewerage Infrastructure & Waste Water Treatment Works (20060102)	5,000,000	5,000,000	10,000,000
Colchester - Sewer Reticulation (20060101)	5,000,000	5,000,000	50,000
Addo Road (20050047)	1,600,000	160,000	0
Elimination of Digester Tanks (20080132)	2,380,000	2,380,000	680,000
Tarring of Gravel Roads (20050286)	6,700,000	4,200,000	9,000,000
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Beachfront (20010064)	2,000,000	2,000,000	2,000,000
Cannonville/Colchester: Stormwater Improvements (20080080)	2,000,000	2,000,000	100,000
Kelvin Jones Waste Water Treatment Works: Upgrade (20070147)	360,000	460,000	400,000
Coega Reclaimed Effluent Scheme (20060081)	1,000,000	15,000,000	10,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	3,084,000	2,125,000
Beautification & Greening (20010362)	350,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	400,000		
Upgrade the Colchester Bulk Supply System Phase 1 (20050084)	1,000,000	0	0
Rehabilitation of roads (20070137)	500,000	750,000	750,000
Balmoral Collector Sewer (20080133)	500,000	2,000,000	10,000
Florida Collector (20080134)	500,000	2,000,000	10,000
Resurfacing Tar Roads (non-subsidy) (19930026)	470,000		
Construction of Clinic in Peri-urban Area - Colchester (20070189)		341,000	4,126,100
Uitenhage Reinforcement (20010119)	741,500	918,500	892,500
Aloes/Coega - Upgrading O/H Lines (20042990)	150,000	150,000	150,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Intersection Upgrading - Mel Brooks / Kwanobuhle Access Road (20010222)	50,000	0	0
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	80,000	80,000	1,600,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	24,000	24,000	24,000
Upgrade Sports Stadia (20010074)	0	2,000,000	3,000,000
	0		
Peri-urban Refuse Transfer/Recycling Stations (20030039)	0	305,315	305,315
Total	63,790,500	107,442,815	75,722,915

Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate (continued)			
	2009/2010	2010/2011	2011/2012
Budget to be carried over from 2008/09			
Upgrade Rosedale Sport Facility	660,000		
Upgrade Sports Stadia (20010074)	750,000		
Total Capital and Carry-overs	65,200,500	107,442,815	75,722,915
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Ikamvelihle (Motherwell)	4,517,350		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Mobile Police Container Partnership Programme	500,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	443,340		
Total Capital & Operating	70,821,190	107,442,815	75,722,915

Ward 54 - Portion of Motherwell			
	2009/2010	2010/2011	2011/2012
Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379)	24,650,000	10,000,000	1,000,000
Construction of Amanzi Reservoir and Pipeline (20030295)	5,000,000	12,500,000	0
Motherwell/Coega Waste Water Treatment Works and Outfall Sewer (20060107)	3,300,000	14,850,000	13,200,000
Open Space Development - Play Park & Playground Equipment	800,000		
Tarring of Gravel Roads / Culs-de-Sac (20050286)	4,300,000	3,000,000	5,500,000
Upgrading of NU 30 Hall in Motherwell (20070233)	1,600,000	1,600,000	0
Informal Housing Electrification (19930264)	1,466,250	2,125,000	4,459,450
Xhosa Village (20050207)	500,000	0	0
Lighting - New High Mast (19980397)	300,000		
Traffic Calming Measures (19980220)	50,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	250,000		
Construction of Clinic in Motherwell - Ext 29 Area (20080035)	350,000	1,636,800	0
Motherwell NU 29 & 30 Main Sewers (19980354)	50,000	0	0
Motherwell Electrification - Bulk Supply (19930329)	8,400	211,400	210,000
Total	43,124,650	45,923,200	24,369,450
Budget to be carried over from 2008/09			
New and Upgrade Informal Playing Fields - Mayoral Project (20080106)	400,000		
Total Capital and Carry-overs	43,524,650	45,923,200	24,369,450
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	514,850		
Housing Projects			
Blocked Projects: Motherwell NU30 (Tjoksville)	5,975,760		
Blocked Projects: Motherwell NU8 - 12	8,852,380		
Motherwell NU29 Stage 1 (345) and Stage 2 (797)	23,230,000		
Total Capital & Operating	82,257,640	45,923,200	24,369,450
Additional Projects Considered			
Skills Development Programmes	This will be investigated and followed up on by the Municipality.		

Ward 55 - Portion of Motherwell			
	2009/2010	2010/2011	2011/2012
Stormwater improvements: Motherwell NU10 (20050058)	10,000,000	450,000	0
Motherwell/Coega Waste Water Treatment Works and outfall sewer (20060107)	3,400,000	15,300,000	13,600,000
Tarring of Gravel Roads / Culs-de-Sac (20050286)	3,100,000	3,500,000	6,800,000
Open Space Development - Play Park & Playground Equipment	800,000		
Beautification & Greening (20010362)	300,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Brickfields Sewage Treatment Works: Upgrade (20070153)	45,000	180,000	90,000
Informal Housing Electrification (19930264)	0	0	122,500
Motherwell Electrification - Bulk Supply (19930329)	8,400	211,400	210,000
Total	18,153,400	19,641,400	20,822,500
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Motherwell Tjoks Phase 1	21,471,465		
Blocked Projects: Motherwell Tjoks Phase 2	28,633,590		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	314,630		
Total Capital & Operating	68,733,085	19,641,400	20,822,500

Ward 56 - Portion of Motherwell			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads (20050286)	3,000,000	2,000,000	1,300,000
Tarring of Culs-de-Sac (20050286)	4,500,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Open Space Development - Play Park & Playground Equipment	800,000		
Beautification & Greening (20010362)	300,000		
Office Accommodation Upgrading - Ward Councillors (20030221)	200,000		
Waste Management Containers (20010391)	129,498		
Traffic Calming Measures (19980220)	100,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	300,000		
Brickfields Sewage Treatment Works: Upgrade (20070153)	40,000	160,000	80,000
Motherwell Electrification - Bulk Supply (19930329)	8,400	211,400	210,000
Total	9,877,898	2,371,400	1,590,000
Projects on Operating Budget			
Housing Projects			
Running Projects: Motherwell Ramaphosa Stage 2	6,397,780		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	386,130		
Total Capital & Operating	16,821,808	2,371,400	1,590,000
Additional Projects Considered			
Water Leaks	This will be maintained on the Operating Budget.		

Ward 57 - Portion of Motherwell			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads / Culs-de-Sac (20050286)	6,000,000	1,100,000	1,500,000
Open Space Development - Play Park & Playground Equipment	800,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Beautification & Greening (20010362)	300,000		
Office Accommodation - Ward Councillors (20030221)	600,000		
Traffic Calming Measures (19980220)	100,000		
Provision of Sidewalks and Cycle Tracks (20060020)	550,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	640,000		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	40,000	160,000	80,000
Motherwell Electrification - Bulk Supply (19930329)	8,400	211,400	210,000
Total	9,538,400	1,471,400	1,790,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Blocked Projects: Motherwell NU8	707,620		
Motherwell Skills Development and Training Programme	200,000		
Youth Development	500,000		
Multi-puprose Centre Preliminary Design	200,000		
Public Participation and Consultation	60,000		
Community Radio			
Public Open Space Landscaping	150,000		
Coega Learnership Programme	1,000,000		
Road Maintenance	400,000		
Establish & Operate Soup Kitchen	250,000		
Creation of Non-profit Organisation (NPO) to do Maintenance & Repairs	250,000		
School Renovation Project	800,000		
Bush Clearing	50,000		
Motherwell Signage Project	500,000		
Motherwell Cleaning & Greening Programme	357,530		
Total Capital & Operating	15,063,550	1,471,400	1,790,000

Ward 58 - Portion of Motherwell			
	2009/2010	2010/2011	2011/2012
Motherwell Thusong Service Centre (20090018)	20,000,000	10,000,000	0
Cultural Centre Motherwell (20060281)	3,000,000	3,000,000	2,000,000
Tarring of Gravel Roads / Culs-de-Sac (20050286)	5,000,000	900,000	2,300,000
Open Space Development - Play Park & Playground Equipment	800,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	1,000,000		
Beautification & Greening (20010362)	300,000		
Traffic Calming Measures (19980220)	50,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	220,000		
Brickfields Sewage Treatment Works: Upgrade (20070153)	40,000	160,000	80,000
Motherwell Electrification - Bulk Supply (19930329)	8,400	211,400	210,000
Total	30,418,400	14,271,400	4,590,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
SMME Hive	8,200,000		
Motherwell Cleaning & Greening Programme	443,340		
Total Capital & Operating	39,221,740	14,271,400	4,590,000

Ward 59 - Portion of Motherwell			
	2009/2010	2010/2011	2011/2012
Tarring of Gravel Roads / Culs-de-Sac (20050286)	6,000,000	900,000	400,000
Multi-Purpose Sports Facilities (20080101)	2,000,000		
Open Space Development - Play Park & Playground Equipment	800,000		
Planning for Library	200,000		
Beautification & Greening (20010362)	300,000		
Street Lighting - Residential Areas (19930283)	200,000		
Traffic Calming Measures (19980220)	100,000		
Motherwell Golf Course (20050230)	500,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	690,000		
Brickfields Sewage Treatment Works: Upgrade (20070153)	40,000	160,000	80,000
Motherwell Electrification - Bulk Supply (19930329)	9,600	241,600	240,000
Total	10,839,600	1,301,600	720,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Motherwell Signage Project	500,000		
Hydroponics Project	400,000		
Motherwell Skills Development and Training Programme	200,000		
Public participation and Consultation	60,000		
Sports Facilities upgrading	200,000		
Public Open space landscaping	150,000		
Coega Learnership Programme	1,000,000		
Community Radio			
Road Maintenance	400,000		
School Renovation Project	800,000		
Youth Development	500,000		
Bush Clearing	50,000		
Motherwell Cleaning & Greening Programme	400,440		
Total Capital & Operating	15,600,040	1,301,600	720,000

Ward 60 - Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix			
	2009/2010	2010/2011	2011/2012
Bluewater Bay: Stormwater Improvements (20080079)	10,000,000	16,000,000	22,500,000
Coega Reinforcement (19990104)	12,000,000	12,000,000	12,000,000
Waste Management Containers (20010391)	346,000		
Multi-Purpose Recreational Facilities (20080100)	9,289,290	1,000,000	0
Open Space Development - Play Park & Playground Equipment	800,000		
Markman - Replace 600 mm Sewer (20030034)	4,500,000	500,000	0
Upgrade Main Road through Swartkops (19980319)	4,900,000	7,200,000	260,000
Motherwell Canal Wetlands (19940233)	4,500,000	2,800,000	400,000
Tarring of Gravel Roads (20050286)	7,000,000	6,300,000	2,300,000
Swartkops Reinforcement (20000175)	3,200,000	500,000	500,000
Wells Estate Reinforcement (19960193)	2,223,000	2,000,000	3,000,000
Beachfront (20010064)	2,000,000	2,000,000	2,000,000
Heritage Sites (20070166)	2,000,000	1,000,000	0
X-Ray Equipment at Clinic in Sub-District A (20090048)	0	0	0
Deal Party Pump Station - Electrical & Mechanical Refurbishment (20060175)	1,800,000	200,000	0
Rehabilitation of Market Building Infrastructure (20070202)	1,500,000	1,500,000	1,000,000
Informal Housing Electrification (19930264)	977,500		
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	2,500,000	0
New / Upgrade Informal Playing Fields - Metro (19970032)	400,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,160,000		
John Tallant Road (Grahamstown to Seyisi) (20050050)	500,000	1,000,000	5,000,000
Stormwater Improvements Ikamvelihle (20090038)	500,000	1,000,000	1,000,000
Upgrade Beaches, Tourism - 2 (20030795)	500,000	1,000,000	500,000
Tyger Bay (20010059)	500,000	500,000	500,000
Redhouse Reinforcement (19960190)	353,750	375,000	375,000
Develop Floodplains (20030420)	337,500	250,000	250,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	250,000	250,000	250,000
Public Transport Facilities - Planning	300,000		
Cleaning and Pollution Control of Motherwell Outfalls Canals (20030684)	200,000	500,000	500,000
New and Upgrade Surf Lifesaving Facilities (20000125)	200,000	250,000	250,000
Aloes/Coega - Upgrading O/H Lines (20042990)	150,000	150,000	150,000
Third Rising Main : Creek Pump Station to Fishwater Flats (20010029)			
Redhouse Sewer Reticulation (20080135)	100,000	200,000	2,000,000
FWF: Upgrading the MCCs and SCADA for old Section of Plant (20042920)			
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	24,000	24,000	24,000
Wells Estate Phases 3 and 4: Pipeline (20030330)	0	100,000	2,000,000
Total	73,011,040	61,099,000	56,759,000

Ward 60 - Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix (continued)			
	2009/2010	2010/2011	2011/2012
Projects on Operating Budget			
Other Operating Projects			
Motherwell Cleaning & Greening Programme	214,520		
Mobile Police Container Partnership Programme	1,000,000		
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
Hydroponics Project	3,000,000		
Major Routes Cleaning	214,520		
Housing Projects			
Blocked Projects: Wells Estate Phase 1	14,082,040		
Blocked Projects: Wells Estate Phase 2 (300 Erven)	526,140		
Blocked Projects: Wells Estate Phase 2 (548 Erven)	3,714,150		
Blocked Projects: Wells Estate Phase 2 (912 Erven)	1,200,000		
Wells Estate Phase 3 Stage 2 (644)	22,659,730		
Total Capital & Operating	119,782,140	61,099,000	56,759,000

Ward 99 - Projects that Benefit entire Metro			
	2009/2010	2010/2011	2011/2012
Electricity Network Expansion, Rehabilitation and Re-inforcement			
HV Network Reinforcement (20042993)	102,961,000	120,522,000	103,801,000
Private Township Development (19930259)	12,000,000	12,000,000	12,000,000
Miscellaneous Mains and Substations (19930255)	10,000,000	11,000,000	11,000,000
Meters and Current Transformers (19940149)	8,000,000	7,500,000	6,000,000
Overhead Lines Refurbishment (20042988)	4,000,000	5,000,000	3,500,000
Substation Fibre Optic Backbone (20070209)	4,500,000	3,000,000	3,000,000
MV and HV Switchgear replacement (20042989)	2,600,000	3,300,000	5,000,000
Non Electrification Areas - Service Connections (19930233)	2,900,000	3,400,000	3,400,000
HV Line Refurbishment (66 & 132kV) (20050187)	3,000,000	3,000,000	3,000,000
Peri-urban Network (19930256)	3,000,000	3,000,000	3,000,000
Replacement of MV Switchgear (19970068)	1,440,000	1,800,000	1,800,000
Low Voltage Reticulation Improvement (19930254)	1,000,000	1,000,000	1,000,000
Relay Replacement (19970070)	800,000	800,000	800,000
Distribution Kiosk Replacement (19980174)	500,000	750,000	750,000
Cable Replacement 6.6kV (19970064)	250,000	400,000	400,000
	156,951,000	176,472,000	158,451,000

Ward 99 - Projects that Benefit entire Metro (continued)			
	2009/2010	2010/2011	2011/2012
Water Network Expansion and Rehabilitation			
Churchill Pipeline Upgrade (20050093)	36,000,000	30,000,000	30,000,000
Elandsjagt - Upgrade to Restore Capacity (19960156)	29,000,000	21,000,000	2,000,000
Nooitgedagt/Coega Low Level System (20050097)	25,000,000	33,000,000	48,000,000
Loerie Treatment Works: Rehabilitation (20000037)	11,000,000	10,000,000	2,000,000
Pipe Rehabilitation and Improvements to System - General (19930320)	4,500,000	5,000,000	5,000,000
Older Dams Pipelines Augmentation (20042883)	1,000,000	6,000,000	20,000,000
Water Services Maintenance Backlog: Pipelines (20030630)	4,500,000	10,000,000	15,000,000
Upgrading of Churchill Water Treatment Works (20060080)	4,000,000	8,000,000	25,000,000
Water Service Maintenance Backlog: Pump Stations (20080093)	4,000,000	4,000,000	4,000,000
Rehabilitation of Reservoirs (19990185)	3,500,000	4,000,000	4,000,000
Rehabilitation of Pipe Bridges (20080087)	2,000,000	1,500,000	1,000,000
Moffet Dam: Rehabilitation (20070149)	0	500,000	200,000
Summit Reservoir: Divert overflow (20042880)	3,000,000	0	0
Witteklip Reservoir and Approach Main (20030300)	0	0	0
Upgrading of Groendal Water Treatment Works (20010307)	2,000,000	4,000,000	100,000
Purchase of Water Meters - Metro (20000052)	3,080,480	5,443,540	5,787,900
Groendal Dam: Rock Stabilisation and Improved Outlet (20070140)	2,000,000	200,000	0
Chelsea & Motherwell Reservoirs Inlets: Improvement (20070159)	1,800,000	50,000	0
Water Service Maintenance Backlog: Dams (20080094)	1,300,000	1,500,000	1,500,000
Refurbish and Replace Waterworks Apparatus (19930319)	1,250,000	450,000	500,000
Water Reticulation - General (19930312)	1,000,000	1,200,000	1,500,000
Linton Water Treatment Works: Upgrade Desludging System (20050100)	0	0	0
Upgrading of Springs Water Treatment Works (20060082)	500,000	100,000	50,000
Rudimentary Service: Water (20060083)	500,000	0	0
Installation of Zone Water Meters (20000051)	400,000	450,000	500,000
Telemetry System: Upgrade (20070157)	500,000	400,000	50,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)			
Rehabilitation of Valves and Fire Hydrants (20010317)	400,000	500,000	500,000
Water Reticulation - General Industrial Areas (19930311)	300,000	300,000	500,000
Control Systems - Valves, Pumps, Controls, etc. (19930306)	300,000	350,000	400,000
Refurbishment of Cast Iron Fittings (20010038)	300,000	300,000	500,000
Reservoir Fencing (19990184)	300,000	350,000	400,000
Leakage Management (19950674)	100,000	50,000	50,000
Linton: Additional Treatment Facility (20042889)	0	1,000,000	100,000
Feasibility Studies: Water (20050119)	250,000	250,000	250,000
Groundwater Investigation (20070161)	150,000	50,000	50,000
Bulk Water Metering and Control (20080088)	150,000	500,000	100,000
Regionalisation: New Water Depot (20042881)	150,000	500,000	500,000
	144,230,480	150,943,540	169,537,900

Ward 99 - Projects that Benefit entire Metropolitan (continued)			
	2009/2010	2010/2011	2011/2012
Sanitation Network Expansion and Rehabilitation			
Rudimentary Services: Sanitation (20050247)	23,400,000	15,000,000	15,000,000
Sewers: Maintenance Backlog (20030672)	6,000,000	4,000,000	4,000,000
Fishwater Flats Waste Water Treatment Works Upgrade (20070156)	5,500,000	15,000,000	0
Sewer Replacement and Relining (19930112)	3,500,000	5,000,000	10,000,000
Waste Water Treatment Works: Maintenance Backlog (20060179)	3,500,000	4,000,000	2,000,000
Improvements to Sewerage System (19940098)	3,000,000	3,500,000	5,000,000
Sewerage Pump Station : Maintenance Backlog (20060178)	2,800,000	3,000,000	3,000,000
Sewer Protection Works for Collector Sewers (20050105)	0	0	0
Desalination Augmentation (20070162)	1,600,000	2,000,000	0
Waste Water Treatment Works - Sludge Treatment and Disposal Facilities (20000066)	500,000	0	0
Waste Water Treatment Works : SCADA / Telemetry Links (20050068)	14,000	0	0
Waste Water Treatment Works: Replacement / Refurbishment of Outfall Sewers (20080146)	0	50,000	100,000
Reclaimed Wastewater (20080137)	400,000	300,000	300,000
Regionalisation : Sanitation (20042918)	500,000	200,000	200,000
Telemetry - Pump Stations (19990130)	400,000	100,000	200,000
Third Rising Main : Creek Pump Station to Fishwater Flats (20010029)	100,000	0	0
Sewers GIS Data Capture & Management Systems (20030674)	150,000	200,000	300,000
Waste Water Treatment Works: Erection of new Boundary Fences (20070151)	200,000	500,000	500,000
Swartkops Screw Pump Station upgrade (20050074)	200,000	0	0
TEI: Sampling Station (20080136)	80,000	200,000	500,000
Waste Water Treatment Works: Installation of Odour Control / Deodoriser (20080147)	50,000	500,000	500,000
Cathodic Protection of Steel Pipelines (19950866)	50,000	150,000	200,000
	51,944,000	53,700,000	41,800,000

Ward 99 - Projects that Benefit entire Metro (continued)			
	2009/2010	2010/2011	2011/2012
Equipment			
Laboratory Equipment - Scientific Services (20070201)	1,850,000	0	0
Speed Cameras (20080032)	1,000,000	1,200,000	1,200,000
Traffic Control Equipment (Subsidy) (19940376)	600,000	600,000	600,000
Specialized Equipment Environmental Services (20000141)	900,000	1,000,000	1,000,000
New Traffic Signals (20070132)	1,000,000	1,000,000	0
Emission Monitoring (20090052)	843,750	120,000	120,000
VLF Cable Test Set (20090040)	650,000	0	0
Pump Stations - New Equipment (19930106)	500,000	750,000	1,000,000
Fire-arms and Accessories (20050142)	550,000	0	0
Radio and Test Equipment (19930232)	500,000	600,000	625,000
Training Aid and Equipment (20090042)	500,000	500,000	500,000
Special Event Equipment (20050144)	50,000	0	0
Hand Held Terminals for Meter Reading (20050131)	300,000	0	0
Substation Security Alarm Upgrade (19990109)	250,000	270,000	290,000
Environmental Noise Monitoring and Mapping in NMBM (20090049)	200,530	200,530	200,530
Safety Equipment for Fire-fighters (20060208)	100,000	100,000	0
Life Support Medical Equipment (20070192)	2,750,000	3,025,000	3,327,500
E Government Implementation (20060152)	2,000,000	2,500,000	2,500,000
Purchase of Art Works (19920131)	500,000	1,000,000	1,000,000
Ambient Air Quality Monitoring Network (20090051)	2,065,070	2,265,070	2,265,070
	17,109,350	15,130,600	14,628,100

Ward 99 - Projects that Benefit entire Metro (continued)			
	2009/2010	2010/2011	2011/2012
Systems Enhancements			
Financial Asset Management Integration Development (20080162)	1,000,000	350,000	350,000
Road Management System (20030386)	1,500,000	100,000	500,000
Expansion of the SCOOT Traffic Signal System (20030549)	1,200,000	1,200,000	0
Activity Based Costing System (20080124)	2,000,000	0	0
Supervisory Control System Upgrading (19940414)	1,221,000	1,510,000	1,510,000
Development of Corporate GIS Application (20080063)	6,000,000	10,500,000	10,000,000
Financial Accounting Control and Systems Development (20043111)	5,000,000	6,500,000	6,500,000
Early Warning System (20070187)	1,000,000	1,000,000	1,000,000
Development of Stormwater Management System (20050041)	1,000,000	500,000	50,000
Metro Water: Master Plan (20042885)	1,000,000	200,000	200,000
Voice-over Internet Protocol (VOIP: New Switchboard) (20060153)	6,500,000	6,000,000	5,000,000
Application Software (19980182)	3,750,000	4,500,000	5,000,000
New Billing System (20060228)	2,000,000	0	0
Computer Enhancements - Corporate (19930187)	3,500,000	4,000,000	5,000,000
Customising of IVR (20030218)	3,000,000	1,402,000	0
General Valuation (20043146)	2,000,000	18,000,000	6,000,000
Revenue Management Software & Software Enhancement (20070228)	2,600,000	3,150,000	3,000,000
Computer Systems Upgrade (20030467)	1,041,500	4,000,000	1,200,000
Laboratory Information System (20080061)	1,500,000	0	0
Human Resource (HR) System (20080097)	1,500,000	0	0
Security Systems (20050203)	500,000	500,000	0
Bridge Management System (20030671)	100,000	100,000	100,000
Sewerage Master Plan Updating (20042912)	100,000	50,000	50,000
FWF: Upgrading the MCCs and SCADA for old Section of Plant (20042920)	100,000	0	0
	49,112,500	63,562,000	45,460,000

Ward 99 - Projects that Benefit entire Metro (continued)			
	2009/2010	2010/2011	2011/2012
Vehicles Acquisition and Replacement for Provision of Service Delivery			
Replacement Vehicle Fleet (19940289)	13,000,000	20,000,000	20,000,000
Replacement of Specialized Vehicles (20070165)	5,520,000	8,700,000	0
Replacement Hydraulic Platform (20050156)	7,462,000	0	0
Drivers Licence - Replacement of Vehicle (20080025)	0	250,000	0
New/Replacement of Plant and Motor Vehicles (20020093)	2,950,000	3,000,000	3,000,000
Replace a 1988 model Light 4x4 Bushfire Tender (20043109)	0	550,000	0
Replacement - Off-road Appliance (20060221)	0	3,500,000	6,300,000
Refurbish Hydraulic Platform (20090020)	0	0	4,000,000
Replacement of Traffic Vehicles (20060126)	1,890,000	0	0
Replacement of Refuse Compactors (19940138)	1,546,130	1,638,900	1,737,240
Additional vehicles for Disaster Management Centre (20080064)	1,000,000	550,000	550,000
Replacement of Sewage Collection Vehicles (19980344)	0	2,000,000	2,000,000
Purchase New Water Services Vehicles (20070160)	0	1,000,000	1,000,000
Vehicles for Noise Control (20090050)	150,000	150,000	150,000
	33,518,130	41,338,900	38,737,240

Ward 99 - Projects that Benefit entire Metro (continued)			
	2009/2010	2010/2011	2011/2012
Rehabilitation & Upgrade of Municipal Buildings			
Occupational Health and Wellness Centre at Walmer (20070191)	16,000,000	0	0
Relocation of B & T Staff to ETB Building (20060254)	10,000,000	0	0
Storage Facility (20080023)	2,000,000	3,000,000	0
Paving of Overload Holding Area (20080028)	700,000	500,000	0
Upgrade Pearson Conservatory (20060109)	2,000,000	0	0
Brister House - Upgrading and Rehabilitation (20060149)	7,000,000	10,000,000	10,352,200
Upgrade of Accommodation at Harrower Road Depot (20090041)	6,000,000	0	0
Consolidation of MIS Premises (20080127)	5,000,000	0	0
Air Conditioning of Buildings (20060065)	1,000,000	2,500,000	3,000,000
Rehabilitation of Pleinhuis (20080041)	0	2,000,000	3,000,000
Feather Market Promotions (20060194)	550,000	1,000,000	750,000
Eric Tindale Building - Upgrade and Rehabilitation (20070196)	1,000,000	3,000,000	3,000,000
Drivers Licence Test Centre - Building Alterations (20050202)	200,000	0	0
Municipal Court:Extensions (20070136)	400,000	1,600,000	1,000,000
Building Alteration UTH & Korsten EDL (20060132)	200,000	0	0
Erect Palisade Fencing (20060135)	125,000	0	0
Waste Water Treatment Works: Building Repairs and Concrete Rehabilitation (20000072)	6,000,000	3,000,000	200,000
Building Extensions:Traffic College Greenbushes (20070134)	6,000,000	7,000,000	7,000,000
Conversion of Roadworthy Centre to Offices - UTH (20080027)	2,200,000	1,000,000	0
Upgrading of Uitenhage Dog Pound (20090053)	0	1,000,000	500,000
Upgrading of Walmer Training Centre (20080098)	100,000	0	0
Documents Archiving (20050201)	200,000	0	0
Extension of Warrants of Arrest Building (Uitenhage) (20080024)	400,000	600,000	0
Replacement of Engine Bay Doors (20090019)	300,000	300,000	500,000
Office Accommodation for Recreation and Cultural Services (20042972)	300,000	300,000	500,000
Office Renovation (20050222)	1,000,000	2,000,000	2,000,000
Additional Drivers License Testing Centre (20060146)	0	2,500,000	8,000,000
Rehabilitation of Infrastructure Salt Pans (20030670)	0	100,000	100,000
Upgrading Depots and Offices (20042767)	900,000	0	0
Despatch Depot Upgrade (20050190)	75,000	0	0
Accommodation Support Staff (20043128)	500,000	500,000	500,000
Replacement of Standby Generators (20090017)	200,000	200,000	0
Centralised Armoury to house Firearms & Ammunition (20043180)	1,500,000	0	0
Control Room Upgrade (20060174)	800,000	0	4,500,000
Projects - Drawing Office (19990113)	1,300,000	0	0
	73,950,000	42,100,000	44,902,200

Ward 99 - Projects that Benefit entire Metro (continued)			
	2009/2010	2010/2011	2011/2012
Land Acquisition			
Land Acquisition (20070267)	2,500,000	2,000,000	2,000,000
Acquisition of Immovable Property (20090044)	0	0	0
	2,500,000	2,000,000	2,000,000
Public Health Services Projects			
Implementation of NMBM Open Space System (20060156)	600,000	600,000	600,000
Upgrade Municipal Infrastructure - Metro Integration (20030658)	300,000	300,000	300,000
Integrated Waste Management Projects (20060117)	1,165,500	1,235,430	1,309,560
	2,065,500	2,135,430	2,209,560
Road & Bridge Infrastructure Upgrading Projects			
Access Roads: Upgrade (20070152)	1,000,000	1,000,000	1,000,000
Planning and Design of Main Roads (20070235)	700,000	1,000,000	1,000,000
Rehabilitation of Bridge Structures (20070246)	500,000	2,000,000	3,000,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	500,000	500,000	500,000
Waste Water Treatment Works: Improve access roads (20050088)	500,000	200,000	100,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	1,000,000	1,500,000	1,500,000
Minor Intersection Improvements (19980253)	250,000	1,500,000	1,000,000
TM24 Guidance Signs (19940195)	150,000	150,000	150,000
Public Transport Facilities (20060019)	100,000	0	0
Private Development Reimbursements - Roads & Stormwater (19920435)	50,000	50,000	50,000
	4,750,000	7,900,000	8,300,000

Ward 99 - Projects that Benefit entire Metropolitan (continued)			
	2009/2010	2010/2011	2011/2012
Projects that can be split			
Informal Housing Electrification (19930264)	1,621,500	1,224,000	1,250,000
Provision of Sidewalks and Cycle Tracks (20060020)	0	0	10,194,000
Resurfacing of Subsidised Roads (19930002)	80,000	10,700,000	10,700,000
Resurfacing Tar Roads (non-subsidy) (19930026)	0	26,200,000	26,200,000
Greening (20010362)	0	5,700,000	6,000,000
Waste Management Containers (20010391)	0	5,943,420	6,300,030
Development of Waste Disposal Facilities (20030177)	0	1,923,680	10,000,000
Urban Refuse Transfer/Recycling Station (20000106)	0	952,260	3,025,400
Office Accommodation - Ward Councillors (20030221)	0	1,500,000	2,500,000
Lighting - New High Mast (19980397)	200,000	2,000,000	2,000,000
Traffic Calming Measures (19980220)	900,000	2,000,000	2,000,000
Street Lighting - Residential Areas (19930283)	167,400	1,500,000	1,500,000
Cemeteries (20030421)	0	2,952,110	4,000,000
Upgrade of Halls (20043125)	400,000	500,000	1,000,000
Disabled Facilities in line with IDP Programme (20043127)	0	1,500,000	1,000,000
Stormwater Improvements (20020149)	1,000,000	2,000,000	5,000,000
Lighting - New Main Road (19980398)	1,030,000	1,800,000	1,800,000
Gateways (20020028)	500,000	500,000	500,000
Construction/Surfacing of Verges and Parking Areas (19930021)	200,000	500,000	500,000
Mayoral Special Projects (20070269)	0		
Willard Substation (19980401)	10,000		
Facilities for the Disabled (20050042)	750,000	1,000,000	500,000
	6,858,900	70,395,470	95,969,430

Ward 99 - Projects that Benefit entire Metro (continued)			
	2009/2010	2010/2011	2011/2012
<u>World Cup Projects</u>			
2010 Work Package: Public Transport Planning (20060243)	123,920,000	0	75,620,890
2010 Visibility Infrastructure (20080164)	6,080,780	0	
2010 Projects (20090071)	6,410,000	0	0
CCTV Equipment & Infrastructure (20090062)	4,800,000	0	0
Hazmat Equipment (20090068)	9,222,420	0	0
Specialised Vehicles (20090069)	4,000,000	0	0
Armoured Personnel Carrier (20090060)	4,000,000	0	0
2010 Safety & Security Specialised Equipment (20090067)	3,500,000	0	0
Container Checkpoint Security System (20090066)	4,000,000	0	0
Special Event Fencing (20090070)	3,000,000	0	0
CCTV Mobile Vehicle (20090056)	3,800,000	0	0
2-Way Portable Radio's (20090065)	2,240,000	0	0
Motorcycles (20090059)	2,700,000	0	0
Segway Personnel Transporters (20090061)	1,600,000	0	0
CCTV Mobile Trailer Units (20090057)	760,000	0	0
Vehicles - 30 Seater Bus (20090058)	800,000	0	0
	180,833,200	0	75,620,890
Total	723,823,060	625,677,940	697,616,320
Total Capital Budget	2,339,454,750	1,631,371,310	1,479,820,120
Projects on Operating Budget allocated by Sector, but not by Ward			
Women Sector Support Desk	500,000		
Youth Support Desk	500,000		
Disabled Support Desk	500,000		
Total Women, Youth & Disabled Sector Support	1,500,000		

Capital Budget percentages			
Percentage spent in previously disadvantaged wards (including World Cup Projects)	70%	71%	62%
Percentage spent in previously disadvantaged wards (excluding World Cup Projects)	85%	74%	78%
Capital & Operating Project percentages			
Percentage spent in previously disadvantaged wards (including World Cup Projects)	81%	77%	63%
Percentage spent in previously disadvantaged wards (excluding World Cup Projects)	90%	81%	76%