



**SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION  
PLAN (SDBIP)**

**2012/13**

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### DEFINITIONS OF CONCEPTS

CONCEPT	DEFINITION
Ablution facilities	Ablution facilities are the proposed public toilets provided in informal settlements as an interim form of sanitation before the residents are moved to Metro houses.
Baseline indicators	It provides quantitative and/or qualitative levels of performance as at the beginning of the monitoring period that the institution aims to improve on.
Business Incubator Programme	A program designed to support the successful development of entrepreneurial companies through an array of business support resources and services, developed and orchestrated by incubator management and offered both in the incubator and through its network of contacts. Successful completion of a business incubation program increases the likelihood that a startup company will stay in business for the long term.
Co-operative	An autonomous association of persons united voluntarily to meet their common economic, social and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.
Critical Skills	Refer to specific or generic skills within an occupation that are essential for performance in that occupation, e.g. literacy and numeracy skills, or "top-up" skills to fill a skills gap within an occupation, e.g. computer skills, technical work-related skills, etc.
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, and at what cost.
Full-Time Equivalent Job	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
Gap housing	Sector of housing not covered by subsidy, but also for which people cannot easily obtain credit from lending institutions/banks.
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
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).

CONCEPT	DEFINITION
Performance Management System (PMS)	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Performance Plan	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Review	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.
Risk Management Assessment Maturity Level 3	Level 3 Maturity is achieved by adhering to the following criteria - <ul style="list-style-type: none"> <li>• The responsibility for co-coordinating and managing the ERM has been assigned to a specific individual within the municipality.</li> <li>• The Risk Management support delivered to the municipality is appropriate to give effect to Risk Management Implementation Strategy/Plan.</li> <li>• The Chief Risk Officer (CRO) or equivalent person has unfettered access to management, management platforms (such as meetings, planning sessions and committees), and documents.</li> <li>• A process has been undertaken to assess the residual risks in each of the strategic objectives (strategic risk).</li> <li>• Ownership for each strategic risk has been allocated to the respective manager to address the risk.</li> <li>• A process has been undertaken to assess the residual risks in each of the business functions (operational risks).</li> <li>• Ownership for each operational risk has been allocated to the respective manager to address the risk.</li> <li>• The Risk Management Committee is functioning in full compliance with their terms of reference approved by the municipal manager.</li> </ul>
SANS 241	The standard can be accessed at - <a href="https://www.sabs.co.za/webstore/SetaPDF/Demos/Encryptor/genpreview.php?stdsid=1400024664&amp;pid=11440">https://www.sabs.co.za/webstore/SetaPDF/Demos/Encryptor/genpreview.php?stdsid=1400024664&amp;pid=11440</a>
Scarce Skills	In terms of the Nelson Mandela Bay Municipal Scarce Skills Strategy, it refers to those occupations in which there is a scarcity of qualified and experienced people, currently or anticipated in the future, e.g. engineers, doctors, etc.

## **1. INTRODUCTION AND OVERVIEW**

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

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

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval 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.

## **2. LEGISLATIVE FRAMEWORK**

The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) require 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 Executive Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicised within 14 days after the approval by the Executive Mayor.

<b>Frequency and nature of report</b>	<b>Mandate</b>	<b>Recipients</b>
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> </ol>
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"> <li>1. Executive Mayor</li> <li>2. Mayoral Committee</li> <li>3. Council</li> <li>4. Audit Committee</li> <li>5. Auditor-General</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> <li>8. Local Community</li> </ol>

## 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 issues

(see table 2)

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2012 - TARGET	QTR ending 31 Dec 2012 - TARGET	QTR ending 31 March 2013 - TARGET	QTR ending 30 June 2013 - TARGET	PORTFOLIO OF EVIDENCE	
1.2 Water	% households within the urban edge provided with access to a basic potable water supply within a 200 m radius	100%	100%	100%	100%	100%	GIS Maps drawn to scale	
	Number of new state subsidised houses provided with water connections	3000 (In line with Housing Programme)	500	1100	1400	3000 (in line with Housing Programme)	Meter installation advice	
	% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	100%	100%	100%	100%	100%	Water quality report from Department of Water Affairs	
	Number of new settlements provided with bulk water infrastructure as part of the informal settlements upgrading programme	1 new Greenfield area (Rosedale Extension)	1 new Greenfield area (Rosedale Extension)	25% Rosedale Extension completed	50% Rosedale Extension completed	75% Rosedale Extension completed	1 new Greenfield area (Rosedale Extension)	Consultant Progress Report Service / Completion Certificate
		4 in situ development areas	4 in situ development areas	1 in situ development area completed	2 in situ development areas completed	3 in situ development areas completed	4 in situ development areas	Consultant Progress Report Service / Completion Certificates
	% reduction in water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	2%	0.5%	1%	1.5%	2%	International Water Association calculation Reports	

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2012 - TARGET	QTR ending 31 Dec 2012 - TARGET	QTR ending 31 March 2013 - TARGET	QTR ending 30 June 2013 - TARGET	PORTFOLIO OF EVIDENCE
1.6 Electricity and Energy	Number of new erven connected to electricity	4 000 state subsidised and informal houses	200	700	2500	4 000 state subsidised and informal houses	Meter Installation advices Job numbers / job cards
	% of all households on officially surveyed sites provided with access to electricity	300 non-electrified households	75	150	225	300 non-electrified households	Reports GIS Maps
	% electricity losses (variance between electricity billed and electricity purchased) In line with NERSA standards	97%	97%	97%	97%	97%	Receipts, Invoices Monthly Operational Statistical Reports
	Purchasing of electricity from a 1.8 megawatt wind turbine (renewable sources)	2 400 000 kwh	600 000 kwh	1 200 000 kwh	1 800 000 kwh	2 400 000 kwh	Invoices
1.7 Waste Management	Number of new streetlights installed	40	10	20	30	40	Installation advices Job numbers / Job Cards
	Number of new area lights installed	280	70	140	210	280	Installation advices Job numbers / Job Cards
	% households within the urban edge receiving a domestic waste collection service	100%	100%	100%	100%	100%	Services sheet Maps
	Number of households within the urban edge receiving a domestic waste collection service (from bi-weekly to weekly)	30 000	1000	10 000	20 000	30 000	Services sheet Reports to standing committee
	Number of new refuse cooperatives established	11	2	5	8	11	Financial Reports Progress Reports



Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2012 - TARGET	QTR ending 31 Dec 2012 - TARGET	QTR ending 31 March 2013 - TARGET	QTR ending 30 June 2013 - TARGET	PORTFOLIO OF EVIDENCE
<b>KPA 2: Municipal Transformation and Organisational Development</b>							
Human Resources Transformation	Number of officials trained in National Treasury minimum competences, in line with set regulations (Government Gazette number 29967)	52	17	31	40	52	Invoices Attendance registers Certificates
	Number of Grades 9 – 12 students and unemployed Individuals attending Career Day	150 (Grades 9 – 12) 400 (Unemployed)	Project implementation plan developed	Stakeholders consulted	Event publicised	150 (Grades 9 – 12) 400 (Unemployed)	Project plan Publications Attendance registers
	Number of new bursaries awarded in critical and scarce skill areas in terms of the Nelson Mandela Bay Municipality's Scarce Skills Strategy	20	Bursaries Advertised	Bursars selected and 20 bursaries awarded	Bursary students' progress monitored and evaluated	20	Adverts Bursary contracts Appointment letters Progress Report
	Number of learnership programmes implemented for employed and unemployed	8	2	4	6	8	Learnership attendance registers Training provider reports Certificates
	Number of people participating in the electricity Mentorship Programme	30	30	30	30	30	Learnership attendance registers Training provider reports Certificates
	Number of unemployed graduates placed in scarce and critical skills areas in terms of the Nelson Mandela Bay Municipality's Scarce Skills Strategy	40	40	40	40	40	Unemployed graduates contracts Graduate placement reports
	% recruitment completed within a 3 months' turnaround period spanning from the date of receipt of recruitment notice to the actual appointment	100% of cases completed	100% of cases completed	100% of cases completed	100% of cases completed	100% of cases completed	100% of cases completed

**\* Foot-note**

DEFINING SCARCE AND CRITICAL SKILLS: In terms of the Nelson Mandela Bay Municipal Scarce Skills Strategy, SCARCE SKILLS refer to those occupations in which there is a scarcity of qualified and experienced people, currently or anticipated in the future, e.g. engineers and doctors. CRITICAL SKILLS, on the other end, refer to specific or generic skills within an occupation that are essential for performance in that occupation, e.g. literacy and numeracy skills, or "top-up" skills to fill a skills gap within an occupation, e.g. computer skills, technical work related skills, etc.

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2012 - TARGET	QTR ending 31 Dec 2012 - TARGET	QTR ending 31 March 2013 - TARGET	QTR ending 30 June 2013 - TARGET	PORTFOLIO OF EVIDENCE
<b>KPA 3: Local Economic Development</b>							
3.1	Economic Growth and Development	Value of investments secured in Nelson Mandela Bay through the Nelson Mandela Bay Municipality's initiatives	(a) Participate in International Investments missions (b) Potential Investment leads facilitated	(a) Participate in International Investments missions (b) Potential Investment leads facilitated	(a) Participate in International Investments missions (b) Potential Investment leads facilitated	R100 million	Minutes and correspondences Media releases Company/Chamber of Commerce report
			125	250	375	R100 million	
3.2	Poverty Eradication	Number of emerging businesses trained in entrepreneurship	500 SMMEs	250	375	500 SMMEs	Attendance registers Certificates
			20 Cooperatives	8	12	20 Cooperatives	
			8 auto SMMEs	4	6	8 auto SMMEs	
			200 informal traders	100	150	200 Informal traders	
			200 tourism SMMEs	100	150	200 tourism SMMEs	
			10 SMMEs	5	7	10 SMMEs	
8 Auto SMMEs	4	6	8 Auto SMMEs	Registers Acceptance forms			
	Number of SMMEs provided with start-up equipment	40 SMMEs	Quarterly reports on the progress of incubates	Quarterly reports on the progress of incubates	Quarterly reports on the progress of incubates	40 SMMEs	Quarterly Progress reports to Standing Committee
	Number of SMMEs in business incubator programme						

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2012 - TARGET	QTR ending 31 Dec 2012 - TARGET	QTR ending 31 March 2013 - TARGET	QTR ending 30 June 2013 - TARGET	PORTFOLIO OF EVIDENCE
3.5	Number of beaches with Blue Flag status	1 (Humewood Beach)	Blue Flag Forum convened	Initial WESSA audit conducted	Report on compliance with Blue Flag criteria submitted to recreational and cultural services standing committee	1 (Humewood Beach)	Minutes and Attendance registers WESSA Audit Report Pilot Phase Application Form Blue Flag Status report
			Blue Flag beaches identified for pilot status	Formal application of pilot phase submitted to WESSA			
3.6	% reduction in drowning incidents at municipal beaches	10%	1%	3%	9%	10%	Statistical Data Reports to EDRS Standing Committee Fundraising business plan Appointment letter Building/architectural plans Consultant progress report
3.7	Completion of the Mendi Multi-purpose Cultural Centre	5% Construction completed by June 2013	Fundraising business plan in place	Tender advertised	Service provider appointed	5% Construction completed by June 2013	Signed list of beneficiaries Attendance registers
3.8	Number of performing artists benefiting economically	100	20	40	70	100	Programmes Attendance registers
3.8	Number of programmes promoting a culture of reading implemented in all 22 libraries	2 per library benefiting 22 libraries	First Initiative developed	1 (benefiting 22 libraries)	Second Initiative developed	2 per library benefiting 22 libraries	Construction schedule Progress reports Completion certificate
3.8	Number of stadia upgraded	1 (Wolfson Stadium)	20% Construction Completed	45% Construction Completed	75% Construction Completed	1 (Wolfson Stadium)	Tender and appointment letter Heritage Site Assessment Report Heritage Inventory Register
3.8	Number of heritage sites assessed and Included in the heritage inventory	1763	Tender advertised	Service provider appointed	882	1763	

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2012 - TARGET	QTR ending 31 Dec 2012 - TARGET	QTR ending 31 March 2013 - TARGET	QTR ending 30 June 2013 - TARGET	PORTFOLIO OF EVIDENCE
4.3	Budgeting and Financial Accounting continues	% of the Municipality's approved Budget spent on implementing Its Institutional Workplace Skills Plan	0.0015%	0.0035%	0.0060%	0.02%	Financial Report
		% of the Municipality's institutional training budget spent on Implementing its Institutional Workplace Skills Plan	25%	50%	75%	95% by June 2013	Financial Report
		% of the Municipality's approved Budget spent on repairs and maintenance	7%	7%	7%	7%	Financial Report
<b>KPA 5: Good Governance and Public Participation</b>							
5.1	Risk Management	National Treasury risk management assessment maturity Level 3 achieved	Risk Management Plan and Risk Registers completed	Risk Management Committee adopted by Council	Risk Management Committee established	Risk Management Maturity Level 3 achieved	Risk Management Plan Risk Registers Risk Management Committee Charter Minutes and agenda Assessment Report
5.2	External Relations	Number of new inter-municipal partnerships established	Implementation plan developed	eThekweni Municipality engaged	Draft agreement in place	<sup>1</sup> (eThekweni Municipality)	Implementation plan Agreement
5.3	Internal Controls	Receipt of unqualified Audit Report from the Auditor-General	2011/12 Fourth Quarter report and financial statements submitted to the Auditor General by 31 August 2012	Unqualified Audit Report received			Fourth Quarter Report Financial Statements Audit Report
5.4	Communication	% Increase in the number of visitors to the municipal website (both nationally and internationally)	2,50%	5%	7,50%	10% by June 2013	Website Statistical Reports
		Number of community magazine editions published	1	2	3	4 editions	Ubuntu Magazines

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2012 - TARGET	QTR ending 31 Dec 2012 - TARGET	QTR ending 31 March 2013 - TARGET	QTR ending 30 June 2013 - TARGET	PORTFOLIO OF EVIDENCE
5.6	Council Oversight and Support Services	4	1	2	3	4	Council agenda and minutes
	Number of Council meetings held						
6: SPECIAL CROSS-CUTTING ISSUES	Number of Councillors provided with training in line with the Skills Development Plan for Councillors	51	15	23	36	51	Attendance registers Certificates Reports
6.1	Number of people trained in terms of MURP skills audit	300 community members	75	150	225	300 community members	MURP Skills Audit Report Attendance registers Certificates
	Number of home-based care organisations assisted through the provision of equipment and training	10	3	6	8	10	Invoices Signed beneficiary list
6.2	Number of Thusong Service Centres completed	1 by September 2012 (Motherwell)	1 by September 2012 (Motherwell)				Construction schedule progress report to EDRS Committee Completion certificate and Photos
	Number of Multipurpose Community Centres constructed	1 (Helenvale)	15% Construction Completed	30% Construction Completed	50% Construction Completed	1 (Helenvale)	Construction schedule Progress reports Completion certificate
6.2	Number of streets upgraded	4 (Kobus Road, Leith Street, Baaitjies Street and Deverill Road)	1	2	3	4 (Kobus Road, Leith Street, Baaitjies Street and Deverill Road)	Construction schedule Progress report Completion certificate
	Number of community parks constructed	2	Project designs completed	Construction commenced	75% construction completed	2	Project Designs Construction schedule Progress report Completion certificate

## **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.



## 7. CAPITAL WORKS PLAN AND WARD BUDGET ALLOCATIONS

### CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: The Camp, The Gums, Hilda's, Stone Kraal, Lake Farm, Ohry, Walmer Heights, Seppershoek, Sardinia Bay, Biermans Built, Schoonmakerskop (Madiba Bay), Lovemore Park, Apron Strings, Sallisbury Park, Miramar, Providence, Parl Park, Pine Village, Southmead, Lovemore Heights, Heatherbank, Theescombe, Farms Port Elizabeth, Summerstrand, Mount Pleasant, Allington Race-track, Schoonmakerskop

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010084	Beachfront				
20100088	Multi-purpose Reefs	500,000	300,000	250,000	
20030177	Development of Waste Disposal Facilities			500,000	
19960188	Schoonmakerskop Reservoir		500,000		
20030030	Lornaine - Built Sewerage Augmentation (Year 1 Designs)	100,000			
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	20,000	800,000	3,000,000	
20060177	Driftsands Collector Sewer - Augmentation	200,000	1,600,000	4,800,000	
20060075	Cape Recife WWTW : Upgrade	200,000	2,400,000	6,000,000	
20070234	Summerstrand Built Stormwater	200,000	1,000,000	2,000,000	
19880220	Traffic Calming Measures	40,000		3,000,000	
	<b>Total Capital</b>	<b>1,260,000</b>	<b>6,600,000</b>	<b>19,550,000</b>	
	<b>Projects on operating Budget</b>				
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	
	King's Beach Upgrade (MBDA)	8,000,000	10,000,000	10,000,000	
	<b>Total Capital &amp; Operating</b>	<b>10,360,000</b>	<b>16,700,000</b>	<b>29,650,000</b>	

WARD 2 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Summerstrand, Craig Bain, Forest Hill, Brookers Hill, Victoria Park, Stuart Township, Humeral, Laas Place, Central, South End, Forest Hill/Military Base, Humewood, Central, Summerstrand Ext. 10

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010084	Beachfront				
20080088	Upgrading of Walmer Training Centre (Phase 2)	500,000	300,000	250,000	
20030785	Upgrade Beaches, Tourism - 2			400,000	
18860185	Summerstrand Reinforcement	500,000	1,000,000	2,000,000	
20000125	Surf Lifesaving Facilities: New and upgrading	2,302,000	1,250,000	1,687,000	
20070234	Summerstrand Bulk Stormwater	400,000		3,000,000	
	<b>Total Capital</b>	<b>3,702,000</b>	<b>2,550,000</b>	<b>7,347,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	
	Tramways Building (MBDA)	10,000,000	5,000,000		
	<b>Total Capital &amp; Operating</b>	<b>13,802,000</b>	<b>7,650,000</b>	<b>7,447,000</b>	



**WARD 5 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: North End, Sydenham, Prince Alfred's Park, Parsons Hill, Millard Grange, Glendinningvale, Mount Crook, Richmond Hill**

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20070196	Mfanasakhaya Gqobose (Eric Tindale) Building - Upgrade and Rehabilitation	1,500,000	1,000,000	1,000,000	
20080041	Rehabilitation of Noninzi Luzhipo (Pleinhuis) Building	-	1,000,000	1,000,000	
20120075	Buildings Electrical COC	3,000,000	500,000	500,000	
20120076	Woodboard (Conferences Centre)-Rehabilitation	-	-	300,000	
20010064	Beachfront	250,000	300,000	250,000	
20060186	Remedial works: Pell Street Interchange	500,000	-	-	
20060229	2010 Work Package: Public Transport Facilities	-	-	-	
20050286	Tarm of Gravel Roads	-	-	-	
20030074	Mount Road Reinforcement	620,000	787,000	510,000	
19980220	Traffic Calming Measures	40,000	-	-	
	<b>Total Capital</b>	<b>5,910,000</b>	<b>3,597,000</b>	<b>3,560,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Western Road Environmental Upgrade Phase 1 (MBDA)	-	-	10,000,000	
	Bird Street / Belmont Terrace Upgrade Phase 2 (MBDA)	4,000,000	10,000,000	-	
	Vuyisile Mfisi Square Upgrade (MBDA)	-	2,060,100	15,000,000	
	<b>Total Capital &amp; Operating</b>	<b>10,010,000</b>	<b>15,787,100</b>	<b>28,660,000</b>	

**WARD 6 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Fairview, Weimer Downs, Glen Hurd, Greenscres, Willowdene, Broadwood, Charlo, Overbaakens, Springfield, Bog Farm, Mansfield Park, Fernglen, Newton Park**

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010023	Glen Hurd Drive Upgrading	1,000,000	-	-	
20020073	Fairview/Lorraine Arterial, Montintheby to Overbaakens	50,000	-	1,000,000	
20060020	Provision of Sidewalks and Cycle Tracks	537,890	-	-	
20030030	Lorraine - Bulk Sewerage Augmentation (Year 1 Designs)	20,000	800,000	3,000,000	
20090038	Fairview Refurbishment	2,000,000	2,000,000	2,000,000	
19980144	Rehabilitation of William Moffatt Expressway	-	-	1,000,000	
	Traffic Calming Measures	50,000	-	-	
	<b>Total Capital</b>	<b>3,657,890</b>	<b>2,800,000</b>	<b>7,000,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	<b>Total Capital &amp; Operating</b>	<b>3,757,890</b>	<b>2,900,000</b>	<b>7,100,000</b>	

**WARD 7 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mill Park, Korsten, Korstan Dry Lake, Neuve Industrial Township, Schauderville, Adcockvale Extension, Mount Road, Newton Park, Kensington, Macleanville, Holland Park, Stuyder Township, Adcockvale, Perridgevale, Greenscres, Parsons Hill, Scotstown, Westview, Linkside**

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20070244	2010 Work Package: Bus Rapid Transit	5,118,959	-	-	
20080228	2010 Work Package: Public Transport Facilities	-	-	-	
19970061	Newton Park Reinforcement	2,000,000	3,000,000	500,000	
20050286	Tarm of Gravel Roads	2,000,000	-	-	
	Street Lighting	40,000	-	-	
	Sidewalks	500,000	-	-	
	<b>Total Capital</b>	<b>9,658,959</b>	<b>3,000,000</b>	<b>500,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	188,605	210,548	223,153	
	Waste Collection	74,250	-	-	
	<b>Total Capital &amp; Operating</b>	<b>10,091,814</b>	<b>3,310,548</b>	<b>823,153</b>	

**WARD 8 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Lorraine, Kabaga, Treeshaven, Willowden, Glenroy Park, Vikingvale, Ben Kamma, Beverley Grove, Pine Grove, Kamma Creek, Brymore, Hancorn, Kraagga Kamma Park, Weybridge Park, Woodlands, Goldwater, Lorraine Manor, Kamma Park**

20120049	Elevator for Traffic Sidwell	13,940,520							
20070244	2010 Work Package: Bus Rapid Transit	1,550,000	1,975,000					2,715,000	
20000172	Konsten Reinforcement	40,000	50,000					50,000	
19980387	Area Lighting								
	<b>Total Capital</b>	<b>15,530,520</b>	<b>2,025,000</b>					<b>4,265,000</b>	
	<b>Projects on Operating Budget</b>								
	Ward Councillor's Discretionary Fund	100,000	100,000					100,000	
	Litterpicking	186,605	210,548					223,153	
	Maintenance of Roads								
	Waste Collection	86,067							
	<b>Total Capital and Operating</b>	<b>15,915,212</b>	<b>2,335,548</b>					<b>4,588,153</b>	
									This will be dealt with as part of the Institution's Operating Repairs and Maintenance Budget
<b>WARD 12 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Parsons Vlei, Vorgelegen, Huntra Retraat, Tuibaght, Glenheven, Jarman, Bridgemeads, Francis Evert Park, Wondervue, Morningdale, Cotswold, Westring, Kabega Park, Malabar, Bethelsdorp</b>									
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments				
20120050	Malabar Ext. 8 Phase 2 (Engineering Services)		9,010,800	9,010,800					
20120058	Rocklands (Phase 2)		4,505,400	4,505,400					
20120060	Masakhana Village		5,203,740						
20120061	Motherwell NU 31		13,516,200	13,516,200					
20120062	Kuyga (Phase 3)		4,505,400	4,505,400					
20050288	Tarring of Gravel Roads	2,444,010							
	Sidewalks	2,444,010							
19980402	Malabar/Helevalde Reinforcement	1,325,000	600,000	100,000					
19980220	Traffic Calming Measures	40,000							
	Area Lighting	80,000							
	<b>Total Capital</b>	<b>6,333,019</b>	<b>37,241,540</b>	<b>31,637,800</b>					
	<b>Projects on Operating Budget</b>								
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000					
	Maintenance of Pavements and Road Repairs								
	Waste Collection	139,881							
	<b>Total Capital &amp; Operating</b>	<b>6,572,910</b>	<b>37,341,540</b>	<b>31,737,800</b>					This will be dealt with as part of the Institution's Operating Repairs and Maintenance Budget

WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi, New Brighton					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010382	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
20120063	Mk Silver 2 Qaqawuli (Engineering Services)	-	5,068,575	5,068,575	
20000106	Urban Refuse Transfer/ Recycling Stations	900,000	63,000	63,000	
19930283	Street Lighting - Residential Areas - MK Silvertown	200,000	-	-	
19980397	Area Lighting	40,000	50,000	50,000	
19930264	Informal Housing Electrification	-	-	3,000,000	
20050090	John Tallent Road (Grahamstown to Seyisi)	220,000	110,000	500,000	
20030475	New Brighton (KwaZakhele; Bulk Stormwater Taming of Gravel Roads (between Haula & Tshangana Streets; between Ben Suka and graveyard; Nconco, Silvertown)	4,000,000	-	220,000	
20050286	Levelling of Gravel Roads	1,500,000	-	-	
	Total Capital	6,880,000	5,651,575	9,261,575	
	Projects on Operating Budget	-	-	-	
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Waste Collection	164,841	-	-	
	Refuse Co-ops (MBDA)	1,000,000	-	-	
	MK Silvertown	3,955,944	-	-	
	Total Capital & Operating	12,080,585	5,751,575	9,361,575	
WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Panda, Qaqawuli (Phase 1), Qaqawuli (Phase 2)					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010382	Development of Open Spaces	500,000	-	-	
20100100	New Playground Equipment	400,000	-	-	
20120051	Nxatha Seyidi - Enkuhazweni (Engineering Services)	1,847,214	-	-	
20100010	New Brighton Swimming Pool	-	-	8,000,000	
20030475	New Brighton (KwaZakhele; Bulk Stormwater Taming of Gravel Roads	220,000	110,000	220,000	
20050286	Traffic Calming Measures	5,500,000	-	-	
19980220		40,000	-	-	
	Total Capital	6,507,214	110,000	6,220,000	
	Projects on Operating Budget	-	-	-	
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Sportsfield Prechnel Upgrade (MBDA)	1,000,000	-	-	
	Litterpicking	198,805	210,546	223,153	
	Waste Collection	271,712	-	-	
	Repairs of Water Leaks	-	-	-	This will be dealt with as part of the Institution's Operating Repairs and Maintenance Budget
	Total Capital and Operating	10,077,531	420,546	6,543,153	

WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19980397	Area Lighting	200,000	50,000	50,000	
20030475	New Brighton/Kwazakhele, Bulk Stormwater	220,000	110,000	220,000	
19980220	Traffic Calming Measures	80,000			
20060020	Provision of Sidewalks and Cycle Tracks	500,000			
	Sports development	2,318,880			
	<b>Total Capital</b>	<b>3,318,880</b>	<b>160,000</b>	<b>270,000</b>	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	1,287,815	1,385,085	1,448,990	
	Litterpicking	198,605	210,548	223,153	
	Waste Collection	144,734			
	Scholarships				The municipality advertises bursaries annually
	<b>Total Capital &amp; Operating</b>	<b>5,048,034</b>	<b>1,835,633</b>	<b>2,040,143</b>	
WARD 21 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Tambo Village, Madlingozi Informal Community					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20110056	Raymond Mhlaba (Buyambo) - Bulk Sewer	200,000	1,000,000	5,000,000	
20110058	Mavuso (Dey Hospital Site - Rhothahle) - Bulk Sewer	200,000	1,000,000	5,000,000	
19980397	Area Lighting - Street Lighting	40,000	50,000	50,000	
20100082	Seyisi Square & Daku Square		500,000		
20030475	New Brighton/Kwazakhele: Bulk Stormwater	220,000	110,000	220,000	
19980220	Traffic Calming Measures - Mavuso Road	40,000			
20050286	Taming of Gravel Roads (Khuzwayi, Madlingozi & Meiodlane)	2,000,000			
19930284	Informal Housing Electrification	1,570,320			
	<b>Total Capital</b>	<b>4,270,320</b>	<b>2,660,000</b>	<b>10,270,000</b>	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	287,907	315,822	334,728	
	Portland 6 Wetlands and Cleansing	2,400,000			
	Potholes				This will be dealt with as part of the Institution's Operating Repairs and Maintenance Budget
	Waste Collection	271,174			
	Tambo Village 236 Rectification	4,888,830			
	<b>Total Capital &amp; Operating</b>	<b>12,228,331</b>	<b>3,075,822</b>	<b>10,704,728</b>	

WARD 25 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Zwide, Kwazakhele, Barcelona Zwide, Struandale Industrial, New Brighton, Kwazindustrial						
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments	
19980397	Area Lighting	80,000	50,000	50,000		
20030475	New Brighton/Kwazakhele: Bulk Stormwater	240,000	120,000	240,000		
20050286	Tarring of Gravel Roads Sidewalks	4,000,000				
		505,546				
	Total Capital	4,825,546	170,000	290,000		
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000		
	Litterpicking	223,430	236,867	251,047		
	Waste Collection	251,266				
	Covering of Manholes				This will be dealt with as part of the Institution's Operating Repairs and Maintenance Budget	
	Total Capital & Operating	5,400,242	506,867	641,047		
WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Silcento Zwide, Railway Reserve W1						
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments	
20050286	Tarring of Gravel Roads	2,408,882				
20110062	Hlalani (Ceqa) - Bulk Sewer	200,000	1,000,000	5,000,000		
19980397	Area Lighting	40,000	50,000	50,000		
20060237	Zwide Bulk Stormwater	2,000,000	2,000,000			
	Total Capital	4,648,882	3,050,000	5,050,000		
	Projects on Operating Budget					
	Other Operating Projects					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000		
	Litterpicking	223,430	236,867	251,047		
	Refuse Co-ops	432,006	457,927	485,403		
	Waste Collection	207,147				
	Total Capital and Operating	5,611,465	3,844,794	5,886,450		
WARD 27 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Soweto-On-Sea Informal Settlement, Silvertown Limba (Zwide)						
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments	
20060020	Provision of Sidewalks/Pathways and Cycle Tracks	250,998				
20050286	Tarring of Gravel Roads	3,540,545				
19980397	Area Lighting - High-mast	40,000	50,000	50,000		
20120082	Soweto Square Development		500,000			
20060237	Zwide Bulk Stormwater			1,500,000		
	Total Capital	3,831,541	550,000	1,550,000		
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000		
	Litterpicking	188,605	210,548	223,153		
	Refuse Co-ops	1,627,657	1,725,528	1,828,062		
	Waste Collection	29,592				
	Limba Silvertown Rectification	7,728,417				
	Total Capital & Operating	13,514,012	2,586,077	3,702,215		

WARD 31 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Algoa Park, Windvogel, Erf 1542 Bethesda, Balfour Heights (Smartie Town), Missionvale, Missionvale Garden Lots Phase 1, Missionvale Garden Lots Phase 2, Hillside Ext 9, Bethelsdorp					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
20110092	Missionvale Garden Lots (Engineering Services)	21,308,875	-	-	
20030670	Rehabilitation of Infrastructure Salt Pans	50,000	50,000	50,000	
20080082	Missionvale Stormwater Improvements	15,500,000	-	-	
20050266	Taming of Gravel Roads	3,667,921	-	-	
19980337	Area Lighting	40,000	50,000	50,000	
	<b>Total Capital</b>	<b>40,566,796</b>	<b>460,000</b>	<b>460,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	728,516	770,108	816,315	
	Litterpicking	248,256	283,185	278,841	
	Waste Collection	58,185	-	-	
	<b>Cable Theft Replacement</b>				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	<b>Total Capital &amp; Operating</b>	<b>41,720,753</b>	<b>1,593,293</b>	<b>1,655,256</b>	
WARD 32 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethesda, Salsoneville - Ext 16, Cleary Park - Ext 10, Hillside Ext 9, Missionvale, Erf 1542 Bethelsdorp, Salt Lake - Ext 8, Grootkloof Tip					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000203	Implementation - Van Der Kemp's Kloof	750,000	1,000,000	1,000,000	
2010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
19980285	Upgrade Existing Sports Facilities	-	-	3,400,000	
20000148	Maintain/Rehabilitate Sports Facility Infrastructure - PE	500,000	-	-	
20030870	Rehabilitation of Infrastructure Salt Pans	50,000	50,000	50,000	
20070124	2010 Work Package; Modal Interchanges	3,047,746	-	-	
20060020	Provision of Sidewalks and Cycle Tracks	384,245	-	-	
19980370	Missionvale Bulk Sewerage Rectification	6,000,000	1,000,000	-	
20110082	Missionvale Garden Lots (Engineering Services)	8,132,375	-	-	
19980337	Area Lighting	50,000	50,000	50,000	
	<b>Total Capital</b>	<b>19,914,368</b>	<b>2,460,000</b>	<b>4,860,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	693,293	734,881	778,884	
	Litterpicking	287,907	315,622	354,729	
	Waste Collection	189,391	-	-	
	<b>Bloemendal, Erf 1542 Rectification</b>	<b>8,024,918</b>			
	<b>Repairs &amp; Maintenance</b>				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Clinics	-	-	-	This is a provincial competency
	Potholes	-	-	-	This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	<b>Total Capital &amp; Operating</b>	<b>27,218,877</b>	<b>3,610,713</b>	<b>6,073,713</b>	



WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanotoko, Willowdene - Ext 21					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000106	Urban Refuse Transfer Recycling Stations		63,000	63,000	
20050286	Tarring of Gravel Roads	2,527,263			
19980387	Area Lighting	50,000	50,000	50,000	
	Speed Humps	50,000			
	<b>Total Capital</b>	<b>2,827,263</b>	<b>113,000</b>	<b>113,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	
	Bethesda Extension 37 Rectification	34,474,320			
	Bloemendal Block 23 North Rectification	82,256,864			
	Bloemendal Block 23 South (Jacksontville) Rectification	70,024,129			
	Geysers				This is an Eskom Project This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Potholes				
	<b>Total Capital &amp; Operating</b>	<b>189,482,576</b>	<b>213,000</b>	<b>213,000</b>	
WARD 39 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Hunters Retreat, Kabega Park, Sherwood, Utopia, Kuens Park, Harmony, Van Der Sluis, Rowellan Park					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19940201	H45 Redhouse - Chelsea Arterial: Walker Drive to N2	4,000,000	10,000,000	1,000,000	
20030030	Lorraine - Bulk Sewerage Augmentation (Y11 Designs)	20,000	800,000	3,000,000	
20030472	Hunters Reinforcement	1,380,000	1,020,000	2,919,000	
	Speed Humps	80,000			
	<b>Total Capital</b>	<b>5,480,000</b>	<b>11,820,000</b>	<b>6,919,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	
	Local Spatial Development Framework				
	Potholes & Stormwater Manhole Covers				This is currently being prepared This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Bush Clearing				Bush clearing is prioritised corporately in the institution's Operating Budget
	<b>Total Capital &amp; Operating</b>	<b>5,580,000</b>	<b>11,920,000</b>	<b>7,019,000</b>	





WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagvlakte), Kwanobuhle Area 5, Area 3, Kwanobuhle Area 7 Phase 2, Kwanobuhle Area 7, Kwanobuhle Area 7 Phase 1, Kwanobuhle Area 4, Solomon Mtshingqo, Kwanobuhle Area 6A, Kwanobuhle, Kwanobuhle Area 1, Area 4						
Project ID	Project Description	2012/2013 Financial Year		2014/2015 Financial Year		Comments
		2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	2014/2015 Financial Year	
20120087	Kwanobuhle Admin Building		1,000,000	300,000		
20080046	Jagvlakte: Bulk Water Supply Pipeline	40,000	900,000	1,600,000		
20080144	Kwanobuhle: Upgrading of water reticulation	167,000	187,000	835,000		
20080138	Kwanobuhle: Upgrading of sewer reticulation	167,000	187,000	187,000		
20060103	Jagvlakte Bulk Sewerage	100,000	1,000,000	2,000,000		
20070144	Kwanobuhle WWTW : Upgrading	751,500	885,100			
19830283	Street Lighting - Residential Areas		100,000	100,000		
19880397	Area Lighting	50,000	50,000			
20050286	Tarring of Gravel Roads	2,000,000				
19880220	Traffic Calming Measures	40,000				
	<b>Total Capital</b>	<b>3,315,500</b>	<b>4,189,100</b>	<b>5,052,000</b>		
	<b>Projects on Operating Budget</b>					
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000		
	Waste Collection	510,065				
	Kwanobuhle Area 8	1,821,402				
	Solomon Mahlangu Rectification	12,298,634				
	<b>Total Capital &amp; Operating</b>	<b>17,845,601</b>	<b>4,289,100</b>	<b>5,152,000</b>		
WARD 45 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Farms Utshanege, Area 3, KwaNobuhle Area 11, KwaNobuhle Area 10, KwaNobuhle Area 9 Phase 2, KwaNobuhle Area 9 Gunguluzi, KwaNobuhle Area 5, Kamash Cell 3 (Phase 3), Lujaland, Kamash 2, Tlityaville, Kamash Cell 3 (Phase 2), KwaNobuhle (Garden Lot), Utshanege						
Project ID	Project Description	2012/2013 Financial Year		2014/2015 Financial Year		Comments
		2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	2014/2015 Financial Year	
20010382	Development of Open Spaces		180,000	180,000		
20100100	New Playground Equipment		180,000	180,000		
20120030	KwaNobuhle Area 11 (Engineering Services)		11,263,500	11,263,500		
20070140	Groendal Dam: Rock Stabilisation and Improved Outlet	2,000,000	2,000,000			
20080144	KwaNobuhle: Upgrading of water reticulation	167,000	187,000	835,000		
20080138	KwaNobuhle: Upgrading of sewer reticulation	167,000	167,000	187,000		
20110088	KwaNobuhle Area 11 - Link Sewer	200,000	1,000,000	5,000,000		
20070144	KwaNobuhle WWTW : Upgrading	751,500	885,100			
19880397	Area Lighting	50,000	50,000	50,000		
19830264	Informal Housing Electrification	650,000				
20050286	Tarring of Gravel Roads - Bantoni Road	2,500,000				
	Speed Humps	50,000				
	<b>Total Capital</b>	<b>6,535,500</b>	<b>15,892,600</b>	<b>17,875,500</b>		
	<b>Projects on Operating Budget</b>					
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000		
	Litterpicking	387,210	421,096	446,305		
	<b>Total Capital &amp; Operating</b>	<b>7,032,710</b>	<b>16,413,696</b>	<b>18,221,805</b>		

WARD 48 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Central, Cape Road Industrial, Utshane Commonage, Riverside Industrial, Afghanistan Informal Community, Bolklesdorp, Gerald Smith, Curry, Utshane Sport Fields, Mc Naughton, College Hill, Joe Slovo Utshane, Middle Street, Utshane, Utshane Railway, Jubilee Cemetery, Jubilee Park					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20120077	Utshane Townhall- Roof Replacement	1,500,000	500,000	500,000	
20090053	Upgrade of Utshane Dog Pound	500,000	1,000,000	500,000	
20100101	Cemeteries - computerisation	-	-	1,000,000	
20110088	Joe Slovo - Utshane Phase 1 (Engineering Services)	7,873,950	-	-	
20030195	Baird Street Reconstruction (Mitchell to Mel Brooks)	800,000	-	500,000	
20070124	2010 Work Package: Modal Interchanges	846,587	-	-	
20060020	Provision of Sidewalks and Cycle Tracks	351,000	-	-	
20030601	Construction of a 1.0 M Reclaimed Effluent Reservoir- Utshane	1,250,000	1,250,000	1,250,000	
20110066	Joe Slovo (Utshane) - Bulk Sewer	200,000	1,000,000	5,000,000	
20070147	Kelvin Jones WWTW: Upgrade	30,128,000	20,100,000	38,800,000	
20010119	Utshane Reinforcement	1,707,000	2,993,000	1,788,000	
19830283	Street Lighting - Residential Areas	200,000	50,000	50,000	
20010257	Magnelis Street Reconstruction	-	-	500,000	
20010260	Pang Road (between Baird and Cuyler Streets)	-	-	500,000	
20050286	Tarring of Gravel Roads	2,000,000	-	500,000	
19980220	Traffic Calming Measures	40,000	-	-	
	<b>Total Capital</b>	<b>47,394,547</b>	<b>26,803,000</b>	<b>48,386,000</b>	
	Projects on Operating Budget				
	Ward Council's Discretionary Fund	100,000	100,000	100,000	
	<b>Total Capital &amp; Operating</b>	<b>47,494,547</b>	<b>26,903,000</b>	<b>48,486,000</b>	
WARD 49 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Rosedale, Utshane, Mountain View, Thomas Gemble, Allenridge West, Infill Area, Farms Utshane					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20100101	Cemeteries - computerisation	-	-	1,000,000	
20010387	Upgrade of Groendal Water Treatment Works	11,000,000	7,000,000	4,000,000	
20030601	Construction of a 1.0 M Reclaimed Effluent Reservoir: Utshane	1,250,000	1,250,000	1,250,000	
20110053	Utshane Allenridge West Phase 2 - Bulk Sewer	200,000	1,000,000	5,000,000	
19830283	Street Lighting - Residential Areas	200,000	-	-	
19980387	Area Lighting	40,000	50,000	50,000	
19980220	Traffic Calming Measures	80,000	-	-	
	<b>Total Capital</b>	<b>12,770,000</b>	<b>9,300,000</b>	<b>11,300,000</b>	
	Projects on Operating Budget				
	Ward Council's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops (EPWP)	1,100,000	-	-	
	<b>Maintenance of Sidewalks</b>				
	Bush Clearing				
	<b>Total Capital &amp; Operating</b>	<b>13,970,000</b>	<b>9,400,000</b>	<b>11,400,000</b>	
					This will be dealt with as part of the Institution's Operating Repairs and Maintenance Budget
					Bush clearing is prioritised corporately in the Institution's Operating Budget

WARD 52 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Manor Heights, Reservoir Hills, Khayamandi Area 1 And B, Daleview, Daleview Ext Area A, Sentraal, Heurwekruin, Bothasrus, Campher Park, Despatch				
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year
20110091	Khayamandi Extension	35,408,100	45,028,300	41,101,875
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE	500,000	-	-
20060020	Provision of Sidewalks and Cycle Tracks	147,600	-	-
20120094	San Soud	-	1,000,000	1,000,000
20030470	Despatch Reinforcement	2,018,000	3,083,000	805,000
19930293	Street Lighting - Residential Area	-	100,000	100,000
19980397	Area Lighting	50,000	100,000	100,000
20050286	Tarring of Gravel Roads	2,000,000	-	-
19980220	Traffic Calming Measures	40,000	-	-
	<b>Total Capital</b>	<b>40,164,704</b>	<b>49,311,300</b>	<b>43,108,875</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litterpicking	1,191,829	1,283,289	1,338,816
	Joe Slovo Extension	15,582,752	-	-
	Saldedorp Rectification	841,476	-	-
	Water Leakages	-	-	-
	<b>Total Capital &amp; Operating</b>	<b>57,680,561</b>	<b>50,674,589</b>	<b>44,545,591</b>
This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget				
WARD 53 - The built-up area falls largely within the Urban Edge. Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Azaleas Park, Windsor Park, Relief, Heurwekruin, Sentraal, Farms Uitenhage, Rosedale, Rosedale Ext. 1, Rosedale Ext. 2, Kabah Langa (Phase 1), Kabah Langa (Phase 2), Riverside Park, Comonville, Colchester, Despatch, Uitenhage, Farmland, Coega				
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year
20120074	Despatch Town Hall - Roof Replacement	1,000,000	500,000	300,000
20030177	Development of Waste Disposal Facilities	-	-	1,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	500,000	4,000,000	10,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	125,000	500,000	1,750,000
20060081	Coega Reclaimed Effluent Scheme	-	-	-
20060101	Colchester - Sewer Rectification	100,000	100,000	100,000
20090133	Belmoral Collector Sewer	100,000	1,000,000	2,000,000
20090134	Florida Collector	100,000	1,000,000	2,000,000
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000	500,000	500,000
20060106	Motherwell North Bulk Sewerage	500,000	6,000,000	7,500,000
20030182	Upgrade Despatch Reclamation Works	100,000	200,000	2,000,000
19980397	Area Lighting	50,000	100,000	100,000
20080090	Camonville/Colchester Stormwater improvements	-	500,000	1,500,000
20110096	Rosedale	6,473,490	-	-
20050286	Tarring of Gravel Roads	4,000,000	-	-
	<b>Total Capital</b>	<b>13,548,490</b>	<b>14,400,000</b>	<b>26,750,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	481,557	521,051	552,315
	Litterpicking	486,512	526,370	557,882
	Motherwell Nu 8-12	2,730,777	-	-
	<b>Total Capital &amp; Operating</b>	<b>17,367,336</b>	<b>15,547,421</b>	<b>28,860,197</b>

**WARD 56 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: N.U. 1, N.U. 2, N.U. 10, Ramaphosa Village N.U.1, Ikamvelihle (North of Addo and Coega), Motherwell, N.U. 29**

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20030421	Cemeteries	166,870	166,870	166,870	
20100101	Cemeteries - computerization	500,000	-	-	
20010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
20000106	Urban Refuse Transfer Recycling Stations	2,000,000	9,000,000	1,000,000	
20090038	Stormwater Improvements (Ikamvelihle)	4,000,000	-	-	
20050286	Tarring of Gravel Roads	250,000	1,000,000	3,500,000	
20030295	Construction of Amanzi Reservoir and Pipeline	-	-	-	
20060081	Coega Reclaimed Effluent Scheme	400,000	4,800,000	6,000,000	
20060108	Motherwell North Bulk Sewerage	200,000	1,000,000	5,000,000	
20110064	Ramaphosa West - Bulk Sewer	-	-	-	
20060107	Motherwell/Coega WWTW and Outfall Sewer	80,000	50,000	50,000	
19980397	Area Lighting	40,000	-	-	
19980220	Traffic Calming Measures - Tuul/Buthalezi Streets	-	-	-	
	<b>Total Capital</b>	<b>7,806,870</b>	<b>16,439,870</b>	<b>16,139,870</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	620,640	657,963	697,352	
	Refuse Co-ops	1,000,000	-	-	
	<b>Total Capital &amp; Operating</b>	<b>9,327,310</b>	<b>17,197,833</b>	<b>16,937,022</b>	

**WARD 57 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 9, Greater Treksville (Stava Tshweta Village), N.U. 7, N.U. 8**

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	500,000	-	-	
20100100	New Playground Equipment	400,000	-	-	
20000106	Urban Refuse Transfer Recycling Stations	-	83,000	63,000	
20050286	Tarring of Gravel Roads	4,000,000	-	-	
20110054	Tynita / Endlovini - Sewerage	200,000	1,000,000	5,000,000	
19980397	Area Lighting	60,000	50,000	60,000	
19980220	Traffic Calming Measures	40,000	-	-	
	<b>Total Capital</b>	<b>5,190,000</b>	<b>1,113,000</b>	<b>5,113,000</b>	
	<b>Projects on Operating Budget</b>				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	820,640	657,963	697,352	
	<b>Total Capital &amp; Operating</b>	<b>5,910,640</b>	<b>1,870,963</b>	<b>5,910,352</b>	

20030034	Markmen - Replace 600 mm Sewer	2,000,000	8,000,000	10,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer	7,000,000	1,000,000	5,000,000
19930106	Pump Stations - New Equipment	7,500,000	7,500,000	7,500,000
20060120	Studebaker Pump Station Upgrading	500,000	1,000,000	1,000,000
20050073	Aloes Sewage Pump Station Refurbishment and Upgrading	2,000,000	1,000,000	200,000
20070153	Brickfields: Upgrade	5,000,000	5,000,000	5,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer	-	-	-
20000175	Swartkops Reinforcement	1,261,000	10,000	10,000
19960193	Wells Estate Reinforcement	1,740,000	2,500,000	3,000,000
19960190	Redhouse Reinforcement	200,000	200,000	200,000
19990397	Area Lighting - Styobweni Street	50,000	50,000	50,000
19930264	Informal Housing Electrification	3,362,853	1,600,000	-
20000125	New and Upgrade Surf Lifesaving Facilities	400,000	-	-
20050030	John Tallant Road (Grahamstown to Seyls)	-	-	500,000
	<b>Total Capital</b>	<b>68,487,495</b>	<b>32,823,000</b>	<b>38,273,000</b>
	<b>Projects on Operating Budget</b>			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litterpicking	918,547	973,785	1,032,081
	<b>Operationalise MPCC</b>			
	Refuse Co-ops	1,000,000	-	-
	<b>Total Capital &amp; Operating</b>	<b>88,508,042</b>	<b>33,996,785</b>	<b>40,405,081</b>
				Funding will be sourced to operationalize the Multi-purpose Centres

SUPPORT SERVICES					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Water Network Expansion and Rehabilitation					
20042885	Metro Water: Master Plan	2,000,000	2,000,000	2,000,000	
20070157	Telemetry Systems: Upgrade	250,000	250,000	250,000	
20070161	Groundwater Investigation	2,000,000	2,000,000	2,000,000	
20080087	Rehabilitation of Pipe Bridges	2,000,000	2,000,000	2,000,000	
20042881	Regionalisation: Water	1,000,000	4,000,000	7,000,000	
20070152	Access Roads: Upgrade	1,500,000	1,000,000	1,000,000	
20080084	Water Service Maintenance Backlog: Dams	1,500,000	1,500,000	1,500,000	
19980156	Elandsagt - Upgrade to Restore Capacity	21,451,554	25,000,000	20,000,000	
20000037	Loerie Treatment Works: Rehabilitation	9,000,000	9,000,000	5,000,000	
20060090	Upgrading of Churchill Water Treatment Works	11,000,000	25,000,000	25,000,000	
20070162	Desalination Augmentation	2,000,000	5,000,000	5,000,000	
20080093	Water Service Maintenance Backlog: Pump Stations	5,000,000	5,000,000	5,000,000	
20030630	Water Services Maintenance Backlog: Pipelines	8,000,000	15,000,000	15,000,000	
20042883	Augment Older Dams Pipelines	2,000,000	10,000,000	5,000,000	
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000	
19980184	Reservoir Fencing	200,000	400,000	400,000	
19980185	Rehabilitation of Reservoirs	250,000	4,000,000	8,000,000	
19930320	Improvements to System - General	10,000,000	12,000,000	12,000,000	
19950866	Cathodic Protection of Steel Pipelines	150,000	200,000	200,000	
20000051	Installation of Zone Water Meters	5,000,000	5,000,000	5,000,000	
20000052	Purchase of Water Meters - Metro	9,000,000	11,000,000	11,000,000	
20010038	Refurbishment of Cast Iron Fittings	300,000	500,000	2,000,000	
20010317	Rehabilitation of Valves and Fire Hydrants	500,000	500,000	500,000	
20060083	Rudimentary Service: Water	500,000	500,000	500,000	
20050097	Nooitgedagt/Coega Low Level System				
		86,601,554	142,850,000	137,350,000	
SUPPORT SERVICES					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Sanitation Network Expansion and Rehabilitation					
20030674	Sewers GIS Data Capture & Management Systems	50,000	50,000	50,000	
20042812	Sewerage Master Plan	450,000	450,000	450,000	
19980344	Replacement of Sewage Collection Vehicles & Equipment	2,000,000	4,000,000	4,000,000	
20042818	Regionalisation: Sanitation	1,500,000	2,000,000	2,000,000	
20050247	Rudimentary Services: Sanitation	1,000,000	1,000,000	1,000,000	
20050248	Bucket Eradication Programme	500,000	500,000	500,000	
19930112	Sewer Replacement and Relining	10,000,000	10,000,000	10,000,000	
20030672	Sewers: Maintenance Backlog	5,000,000	5,000,000	5,000,000	
19940098	Improvements to Sewerage System	4,000,000	15,000,000	15,000,000	
20080136	TEI: Sampling Stations	400,000	400,000	400,000	
20080137	Reclaimed Wastewater	200,000	200,000	200,000	
20050105	Sewer Protection Works for Collector Sewers	1,000,000	1,000,000	1,000,000	
20060178	Sewerage Pump Station: Maintenance Backlog	8,000,000	8,000,000	8,000,000	
19980130	Telemetry - Pump Stations	1,000,000	500,000	200,000	
20000072	WWTW: Building Repairs and Concrete Rehab	2,000,000	2,000,000	2,000,000	
20050098	WWTW: Improve Access Roads	2,000,000	2,000,000	2,000,000	
20000068	WWTW - Sludge Treatment and Disposal Facilities	100,000	-	-	
20050068	WWTW: SCADA / Telemetry Units	200,000	1,000,000	1,000,000	
20050250	Driftsands WWTW Phase 3 Extension	18,000,000	2,000,000	10,000,000	
20070158	Fishwater Flats WWTW Upgrade	60,000,000	120,000,000	100,000,000	
		115,400,000	175,100,000	162,600,000	

SUPPORT SERVICES					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
<b>Rehabilitation &amp; Upgrade of Municipal Buildings</b>					
20100074	Restoration of Dilapidated and Vandalised Buildings	-	1,000,000	1,000,000	
20120078	Upgrade of Municipal Deposits	1,000,000	500,000	1,000,000	
20090028	Improvements in Public Health Infrastructure	300,000	385,000	495,000	
20060148	Lillian Diedericks (Brister House) Building - Upgrading and Rehabilitation	4,200,000	1,000,000	1,000,000	
20043125	Upgrade of Community Halls	-	1,000,000	1,000,000	
20050222	Office Renovation	-	1,000,000	1,000,000	
20060065	Air Conditioning of Buildings	-	1,500,000	1,000,000	
20060184	Feather Market Hall Building - Upgrade & Rehabilitation	-	1,000,000	300,000	
20060254	Mfansekheya Gebeshe Building 1st Floor Renovations for Staff Accommodation	1,000,000	1,000,000	-	
20042767	Upgrading Depots and Offices	-	500,000	500,000	
20060174	Control Room Upgrade	20,000	20,000	2,000,000	
		6,520,000	8,915,000	9,285,000	
<b>SUPPORT SERVICES</b>					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
<b>Land Acquisition</b>					
20070267	Land Acquisition	20,000,000	30,000,000	30,000,000	
		20,000,000	30,000,000	30,000,000	
<b>SUPPORT SERVICES</b>					
Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
<b>Public Health Services Projects</b>					
19940138	Replacement of Refuse Compactors	2,000,000	3,400,000	2,600,000	
20060117	HWMP Projects	-	180,000	60,000	
		2,000,000	3,580,000	2,660,000	



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2012/2013**

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**EXECUTIVE MAYOR**

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2012/2013**



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**EXECUTIVE MAYOR**



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**DATE**