



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

2013/14

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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.
Financial Viability: Cost Coverage Ratio	$A = \frac{B + C}{D}$ Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure.

(i)

CONCEPT	DEFINITION
Financial Viability: Debt Coverage Ratio	$A = \frac{B - C}{D}$ Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.
Financial Viability: Outstanding Service Debtors to Revenue	$A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services.
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).
Institutional performance review cycle	12 continuous months' period : 1 July to 30 June of the following year.
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organisational goals.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.
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> <p>Percentage of households with access to water.</p>
Monitoring	<p>A continuous function that involves collecting and analyzing data on implementation processes, strategies and results.</p>
Municipal services	<p>Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.</p>
Non-revenue water (unaccounted for water)	<p>Portion of water that cannot be accounted for.</p>

CONCEPT	DEFINITION
Non-Section 57	All other employees who do not fall within the definition of Section 57 employees.
Performance Management	A strategic approach through which the 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.
Peri-urban	The area existing between the urban edge and the boundary of the municipality. It is characterized by non-urban development, limited servicing, environmental and agricultural use.
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.
Relays	Protection devices inside switchgear that operate during fault conditions to prevent damage to the switchgear.
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.

CONCEPT	DEFINITION
Risk Management Assessment Maturity Level 3	<p>Level 3 Maturity is achieved by adhering to the following criteria -</p> <ul style="list-style-type: none"> • The responsibility for co-coordinating and managing the ERM has been assigned to a specific individual within the municipality. • The Risk Management support delivered to the municipality is appropriate to give effect to Risk Management Implementation Strategy/Plan. • The Chief Risk Officer (CRO) or equivalent person has unfettered access to management, management platforms (such as meetings, planning sessions and committees), and documents. • A process has been undertaken to assess the residual risks in each of the strategic objectives (strategic risk). • Ownership for each strategic risk has been allocated to the respective manager to address the risk. • A process has been undertaken to assess the residual risks in each of the business functions (operational risks). • Ownership for each operational risk has been allocated to the respective manager to address the risk. • The Risk Management Committee is functioning in full compliance with their terms of reference approved by the municipal manager.
SANS 241	<p>The standard can be accessed at - https://www.sabs.co.za/webstore/SetaPDF/Demos/Encryptor/genpreview.php?stdsid=1400024664&pid=11440</p>
Scarce Skills	<p>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.</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>
Street Islands	<p>Flower beddings on the middle and side of streets in non-residential areas.</p>
Stewardship	<p>Process of engaging private land owners who have extensive areas of land within biodiversity corridors of the Municipality, with the intention of setting their land aside for biodiversity conservation.</p>

CONCEPT	DEFINITION
Switchgear	includes circuit breakers, isolators, voltage transformers. This equipment is forms a major part of the electrical grid. Failure to maintain this infrastructure results in major outages.
Urban Edge	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies.
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
Water Losses	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
Work Opportunity	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.

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.

3. SDBIP CYCLE

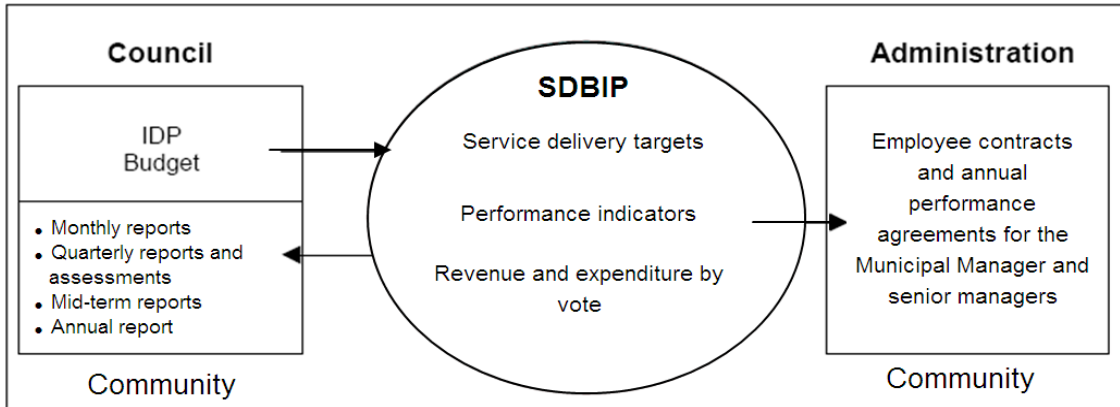


FIGURE 1

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 requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting 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

Frequency and nature of report	Mandate	Recipients
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"> 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 Projects

(see table 2)

Nelson Mandela Bay Municipality Performance Scorecard										
2013/2014										
Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development										
1.1	Integrated and Sustainable Human Settlements	Number of state subsidised housing units provided	2078	500	1000	1500	2078	Happy letters FURS Occupancy Certificates	Human Settlements	Vote Number: 0415/4663 Vote Description: Top Structure for Houses Amount Approved: R206900000
		Number of erven provided with permanent water and sanitation services	4000	500	1500	2500	4000	Service Certificates Consultant's progress Reports	Human Settlements	Vote Number: 11910010 Capital Budget Vote Description: Comprises of a number of projects - USDG Human Settlements Amount Approved: R165,934,211
		Number of social housing units provided to the homeless	50	Service installation commenced	Construction commenced	25	50	Progress report from Social Housing Institution	Human Settlements	No budget is required since this KPI is funded by the SHI
		Number of settlements upgraded from informal to formal	1 new Greenfield area developed	20%	40%	65%	1 new Greenfield area developed	Consultant's progress Report Service / Completion Certificate	Human Settlements	Vote Number: 11910010 Capital Budget Vote Description: Comprises of a number of projects - USDG Human Settlements Amount Approved: R165,934,210
			4 <i>in situ</i> development areas completed	1	2	3	4 <i>in situ</i> development areas completed	Consultant's Progress Report Service / Completion Certificates	Human Settlements	Vote Number: 11910010 Capital Budget Vote Description: Comprises of a number of projects - USDG Human Settlements Amount Approved: R165,934,210

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.1 Integrated and Sustainable Human Settlements <i>continues</i>	Number of hectares of land procured for Greenfield development		43 hectares by March 2014	Land valuation completed Negotiation with sellers commenced	Negotiation with seller finalised	43 hectares by March 2014		Land valuation report Progress report Council Minutes Human Settlements Committee minutes	Human Settlements	Vote Number: PID20070267 Vote Description: USDG Amount Approved:
	Number of hectares of land proclaimed (Township establishment completed)		2400 hectares	Draft framework plan in place	Public participation process commenced	Framework plan approved by Council	2400 hectares	Draft Framework plan Attendance registers Council Minutes Human Settlements Committee minutes	Human Settlements	Vote Number: 0439/5398 Vote Description: Operating Amount Approved: R2 347 500
	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas		1200	300	600	900	1200	Relocation Certificates	Human Settlements	Vote Number: 0413-4559 Vote Description: Relocations Costs Amount Approved: R922 720
	Number of state subsidised houses rectified		237	59	118	177	237	Completion Certificates Occupancy Certificates Happy Letters	Human Settlements	Vote Number: 0415 4663 Vote Description: Top Structure for Houses Amount Approved: R206900000

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION	
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 IDP extract	Infrastructure and Engineering	Vote Number(s): Not provided Vote Description: Rudimentary Service: Water - Project ID 20060083 Amount Approved: R0.50m	
	Number of new state subsidised houses provided with water connections		2078 (in line with Housing Programme)	500	1000	1500	2078 (in line with Housing Programme)	Meter installation advice	Infrastructure and Engineering	Nil - Done under ISO from Human Settlements from their subsidy	
	% 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	Infrastructure and Engineering	Vote Number: 1412 Vote Description: Metro Water Services Amount Approved: R460m	
	Number of new settlements provided with bulk water infrastructure as part of the informal settlements upgrading programme			1 new Greenfield area developed	20%	40%	65%	1 new Greenfield area developed	Consultant Progress Report Service / Completion Certificate	Infrastructure and Engineering	Vote Number: 1412 Vote Description: Entire Water Capita Amount Approved: Location from Human Settlements is unknown and therefore cannot allocate budget
				4 <i>in situ</i> development areas completed	1	2	3	4 <i>in situ</i> development areas completed	Consultant Progress Report Service / Completion Certificates	Infrastructure and Engineering	Vote Number(s): Vote 1412 Vote Description: Entire Water Capital Amount Approved: Location from Human Settlements is unknown and therefore cannot allocate budget

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.2	Water continues	% reduction in water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	1%	0.25%	0.5%	0.75%	1%	International Water Association Calculation Reports	Infrastructure and Engineering	Vote Number(s): Vote 1412 1302 2. Vote Description: Metro Water Services Pipelines Amount Approved: No dedicated budget but generally charged against repairs and maintenance where a provision of R70m exists
1.3	Sanitation	% households with access to basic sanitation	91%	90%	90.25%	90.5%	91%	Household calculation interims of houses built GIS maps (drawn to scale) IDP extract	Infrastructure and Engineering	Vote Number(s): Vote 1411 Vote Description: Entire Sanitation Capital Budget Amount Approved: R10m
		Number of new state subsidised houses provided with sewer connections	2078 (in line with Housing Programme)	500	1000	1500	2078 (in line with Housing Programme)	Installation advice Consultant Progress report	Infrastructure and Engineering	Nil- Done under ISO from Human Settlements from their subsidy.
		Number of new settlements provided with bulk sanitation infrastructure as part of the Informal Settlements Upgrading Programme	1 new Greenfield area developed	20%	40%	65%	1 new Greenfield area developed	Consultant Progress Report Service / Completion Certificate	Infrastructure and Engineering	Vote Number(s): Vote 1411 Vote Description: Entire Sanitation Capital Budget Amount Approved: Location from Human Settlements is unknown and therefore cannot allocate budget
			4 <i>in situ</i> development areas completed	1	2	3	4 <i>in situ</i> development areas completed	Consultant Progress Report Service / Completion Certificate	Infrastructure and Engineering	Vote Number(s): Vote 1411 Description: Entire Sanitation Capital Budget Amount Approved: Location from Human Settlements is unknown and therefore cannot allocate budget

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.4 Roads and Transportation	Km of gravel roads tarred		11 km	Contractor appointed	1.5 km	6 km	11 km	Consultant progress reports Payment certificates	Infrastructure and Engineering	Vote Number(s): At this stage we are unable to provide the job numbers as these are only created once the LOA's are awarded. Vote Description: Tarring of Gravel Roads Project id - 20050286 - Amount Approved:R50 million to implement all of the above
	Number of gravel culs-de-sac tarred		35	Contractor appointed	5	20	35	Consultant progress reports Payment certificates	Infrastructure and Engineering	Vote Number(s): At this stage we are unable to provide the job numbers as these are only created once the LOA's are awarded. Vote Description: Tarring of Gravel Roads : Project ID - 20050286 Amount Approved: The budget for cul-de-sacs has been incorporated under the Tarring of Gravel Roads budget.
	Km of new sidewalks constructed		3.5 km	Contractor appointed	500 m	2 km	3.5 km	Consultant progress reports Payment certificates	Infrastructure and Engineering	Vote Number(s): At this stage we are unable to provide the job numbers as these are only created once the LOA's are awarded. Vote Description: Project id 20060020 Amount Approved:R5 million
	Km of roads resurfaced		7.2 km	1.5 km	3.5 km	5.5 km	7.2 km	Consultant progress reports Payment certificates	Infrastructure and Engineering	Vote Number(s): At this stage we are unable to provide the job numbers as these are only created once the LOA's are awarded. Vote Description: Resurfacing of Subsidised Roads Project ID 9930002 Amount Approved: R6.5m

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.5	Stormwater	Km of stormwater drainage installed	1 km	Contractor appointed	250 m	650 m	1 km	Consultant's progress reports Payment certificates	Infrastructure and Engineering	Vote Number(s): At this stage we are unable to provide the job numbers as these are only created once the LOA's are awarded. Vote Description: Tarring of Gravel Roads : Project ID - 20050286 Amount Approved: The budget for stormwater drainage installed has been incorporated under the Tarring of Gravel Roads budget.
1.6	Electricity and Energy	Number of new erven connected to electricity	2 050 state subsidised and informal houses	400	1000	1600	2 050 state subsidised and informal houses	Meter installation advices Job numbers / job cards	Electricity and Energy	Vote Number(s): Vote 19930264 Vote Description: Electrification of State Subsidised and Informal Houses Amount Approved: R14 035 087,000
			300 non-electrified households	75	150	225	300 non-electrified households		Electricity and Energy	Vote Number(s): Vote19930233 Vote Description: Non Electrification Areas - Service connections Amount Approved: R2000000
		% of all households on officially surveyed sites provided with access to electricity	97%	97%	97%	97%	97%	Reports GIS Maps (drawn to scale)	Electricity and Energy	Vote Number(s): Vote 19930264 Vote Description: Electrification of State Subsidised and Informal Houses Amount Approved: R14 035 087,000
		% electricity losses (variance between electricity billed and electricity purchased) in line with NERSA standards	9%	9%	9%	9%	9%	Receipts/Invoices Monthly Operational Statistical Reports	Electricity and Energy	Vote Number(s): Vote 03631390 Vote Description: Purchase of Electricity Amount Approved: R 2 241 143 280,000

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.6 Electricity and Energy <i>continues</i>	Purchasing of electricity from a 1.8 megawatt wind turbine (renewable sources)		2 400 000 kwh	600 000kwh	1 200 000kwh	1 800 000kwh	2 400 000 kwh	Invoices	Electricity and Energy	Vote Number(s): Vote 03631390 Vote Description: Purchase of Electricity Amount Approved: R R 2 241 143 280,000
	Number of municipal buildings retrofitted (replacement of existing lighting with energy efficient lighting)		2 (Uitenhage City Hall and Uitenhage Electricity Department Building)	Building Audit in respect of Uitenhage City Hall completed	1 (Uitenhage City Hall)	Building Audit in respect of Uitenhage Electricity Department Building completed	2 (Uitenhage City Hall and Uitenhage Electricity Department Building)	Reports from consultants Invoices	Electricity and Energy	Vote Number(s): Vote 20130027 Vote Description: Energy Efficiency and Demand Amount Approved: R8 000 000,00
	Number of sport fields retrofitted (replacement of existing flood lights with LED flood lights)		2 by December 2013 (Adcock Stadium and Wolfson Stadium)	1 (Adcock Stadium completed)	2 by December 2013 (Adcock Stadium and Wolfson Stadium)			Reports from consultants Invoice	Electricity and Energy	Vote Number(s): Vote 20130027 Vote Description: Energy Efficiency and Demand Amount Approved: R8 000 000,00
	Number of Post Top lights retrofitted in Walmer Township (Replacement of Post Top lights with LED lighting)		200	50	100	150	200	Reports from consultants Invoices	Electricity and Energy	Vote Number(s): Vote 20130027 Vote Description: Energy Efficiency and Demand Amount Approved: R8 000 000,00

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.6 Electricity and Energy <i>continues</i>	Number of new streetlights installed		40	10	20	30	40	Installation advices Job numbers Job Cards	Electricity and Energy	Vote Number(s): Pr Id 19930283 Vote Description: Street lighting Amount Approved: R2 500 000
	Number of new area lights installed		280	70	140	210	280	Address list with erf and pole numbers	Electricity and Energy	Vote Number(s): Pr Id 19980397 Vote Description: Area Lighting Amount Approved: R2 500 000
	Number of switchgears refurbished		50	12	25	37	50	Job cards/ invoices	Electricity and Energy	Vote Number(s): Pr Id 20042989 Vote Description: MV and HV Switchgear Replacement Amount Approved: R10500000
	Km of overhead lines refurbished		5 km (Gamtoos, Helenvale, Loerie)	1.25km	3km	4km	5 km (Gamtoos, Helenvale, Loerie)	Job cards/ invoices	Electricity and Energy	Vote Number(s): Pr Id 20042988 Vote Description: Overhead Line Refurbishment Amount Approved: R6000000
	Km of underground cables replaced		3 km (Walmer, Malabar, Gelvandale)	0.75	1.5km	2.25km	3 km (Walmer, Malabar, Gelvandale)	Job cards/ invoices	Electricity and Energy	Vote Number(s): 19970064 Vote Description: Cable Replacement 6.6kV Amount Approved: R2 500 000,00
	Number of relays replaced		40 (Motherwell, Zwide, Kwazakhele)	10	20	30	40 (Motherwell, Zwide, Kwazakhele)	Job cards/ invoices	Electricity and Energy	Vote Number(s): 19970070 Vote Description: Relay Replacement Amount Approved: R4 500 000,00
	Number of fault indicators installed		100 (Bethelsdorp, Matomela, Gelvandale)	25	50	75	100 (Bethelsdorp, Matomela, Gelvandale)	Job cards/ invoices	Electricity and Energy	Vote Number(s): 1601-1466; 1602-1466 Vote Description: Substations Amount Approved: R500000; R665280

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.7	Waste Management	% households within the urban edge receiving a domestic waste collection service		100%	100%	100%	100%	100%	Services sheet Maps (drawn to scale)	Public Health	Vote Number(s): 1489 0021 Vote Description: Employees related cost Amount Approved: R62 643 170
		Number of households within the urban edge receiving a weekly waste collection service		30 000	7500	15 000	23 000	30 000	Services sheet Reports to standing committee	Public Health	Vote Number(s): 0466 5958 Vote Description: Illegal Dumping Amount Approved: R4 673 670
		Number of waste management cooperatives maintained		21	6	11	17	21	Financial Reports Progress Reports	Public Health	Vote Number(s): 0470 4956 Vote Description: Refuse co-operatives Amount Approved: R15 824 390
1.8	Occupational Health, Safety and Wellness	% of municipal construction sites compliant with construction regulations as outlined in the Occupational Health and Safety Act		100%	100%	100%	100%	100%	Letters of approval and Non-approval of Health and Safety Plans/Health and Safety audit reports	Public Health	Vote Number(s): 0168/0021; 0168/4908 Vote Description: Basic Remuneration; Risk Management System Amount Approved: R1,979,590; R655,210
		Number of municipal buildings targeted for voluntary employee HIV and AIDS testing as part of the Nelson Mandela Bay Employee Wellness Programme		12	3	6	9	12	Names of municipal facilities or depots visited/ Number of employees and councillors tested for HIV	Public Health	Vote Number(s): 0168 0021; 0168/4910 Vote Description: Basic Remuneration; Workplace HIV/Aids Strategy Amount Approved: R923630; R512510

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.9 Environmental Health	Number of food handling premises evaluated and certified in terms of the Food Stuffs, Cosmetics and Disinfectants Act		240	60	120	180	240	Food Handling Premises Inspection Forms/ Formal and informal inspection sheets	Public Health	Vote Number(s): 0767-0021; 0724-0021; 0113-0021; 1611-0021 Vote Description: Basic Remuneration Amount Approved: R 2,543,930; R 278,270; R 2,926,820; R 3,247,640
	% building plans evaluated in accordance with National Building Regulations		100%	100%	100%	100%	100%	Building Control Forms/list National Building Regulation Checklist for building plan approval Building plans	Public Health	Vote Number(s): 0767-0021; 0724-0021; 0113-0021; 0111-0021 Vote Description: Basic Remuneration Amount Approved: R 2,543,930; R278,270; R 2,926,820; R 3,247,640
1.10 Environmental Management	Number of work programmes implemented in line with the NMBM Green Procurement Strategy		4	1	2	3	4	Agenda Invitation Attendance registers Presentations	Public Health	Vote Number(s): 0869 Vote Description: EMS Amount Approved: R 1 670 330
	Number of people attending the NMBM Environmental Awareness Programme		25 000	625	1250	1875	25 000	Attendance reports from schools and societies Adverts Programmes	Public Health	Vote Number(s): 1023 Vote Description: Environmental Education Amount Approved: R 2 569 820

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.11 Parks and Cemeteries	Number of Public Open Spaces developed		8 (Motherwell - 1, Ibhayi - 1, Bethelsdorp - 6)	1	3	5	8 (Motherwell - 1, Ibhayi - 1, Bethelsdorp - 6)	Contractor progress reports Invoices, photos	Public Health	Vote Number(s): 2007JCSX00012 Vote Description: Upgrade and Development of Public Open Spaces. Amount Approved: 2000000
	% of the 1550 existing Public Open Spaces maintained		100%	100%	100%	100%	100%	Invoices Spreadsheet identifying location	Public Health	Vote Number(s): 0073 1216; 0074 1216; 0084 1216; 0080 1216; 0953 1216 Vote Description: Maintenance of POS Amount Approved: R1084084; R869 890; R127 510; R304 420;R98 200
	Number of operational cemeteries landscaped		4 (Motherwell, Matanzima, Bloemendal and Gqebera)	1	2	3	4 (Motherwell, Matanzima, Bloemendal and Gqebera)	Contractor progress reports Invoices, photos	Public Health	Vote Number(s): 1023 Vote Description: Environmental Education Amount Approved: R 2 569 820
	Number of trees maintained		600	150	300	450	600	Invoices Spreadsheet identifying location	Public Health	Vote Number(s): 0634 Vote Description: Maintenance of Trees Amount Approved: R4699960

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.12 Traffic and Licensing	Number of traffic fines issued		72 000	18 000	36 000	54 000	72 000	Field Reports	Safety and Security	No additional budget provided
	Number of traffic safety initiatives implemented in line with the Nelson Mandela Bay Municipality's Traffic Control Enforcement and Management Programme	48 Roadblocks	12	24	36	48 Roadblocks	Field Reports	Safety and Security	No additional budget provided	
		20 Community awareness programmes	5	10	15	20 Community awareness programs	Attendance registers	Safety and Security	No additional budget provided	
	% revenue collection from traffic and licensing services (excluding fines) as per the set budget target		100%	25%	50%	75%	100%	Budget and Treasury Report	Safety and Security	No additional budget provided
	% of traffic fines collected (as per the set budget target)		100%	25%	50%	75%	100%	Budget and Treasury Report	Safety and Security	No additional budget provided
	Turnaround time from booking learner license test to the actual test		1 week	1 week	1 week	1 week	1 week	Electronic National Traffic Information System Report	Safety and Security	No additional budget provided
	Turnaround time from booking driver license test to the actual test		8 weeks	8 weeks	8 weeks	8 weeks	8 weeks	Electronic National Traffic Information System Report	Safety and Security	No additional budget provided

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.13 Protection of Municipal Staff and Assets	Number of additional CCTV cameras installed		10	2	5	7	10	Installation advices	Safety and Security	No specific budget for Safety and Security- KPI is dependent on requests from other Directorates and their budget availability
	Number of fines issued for by-law offences to ensure effective enforcement of by-laws		360	90	180	270	360	By-law fines report Financial reports	Safety and Security	No additional budget provided
1.14 Disaster Management	Number of additional disaster early warning CCTV cameras installed		5	1	2	3	5	Installation advices	Safety and Security	Capital Project ID 20070187 Amount approved: R2 000 000
1.15 Fire Safety	Number of fire safety educational programmes held in communities		300	75	150	225	300	Fire safety program report Attendance registers	Safety and Security	No additional budget provided
1.16 Emergency Services	Response time to emergencies		Traffic: 15 min	15 min	15 min	15 min	Traffic: 15 min	Call-out Reports	Safety and Security	No additional budget provided
			Fire: 15 min	15 min	15 min	15 min	Fire: 15 min		Safety and Security	No additional budget provided

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
1.17 Metro Police	Establishment of Metro Police		By June 2014	Recruitment process for the appointment of Metro Police Chief commenced	Metro Police Chief appointed	Draft Metro Police Structure in place	Metro Police Structure approved by Council	Human Resources Report Appointment letters Council minutes Safety and Security Standing Committee minutes	Safety and Security	No additional budget provided
	Establishment of an integrated community safety forum		By September 2013	By September 2013				Attendance register Minutes Safety and Security Standing Committee minutes	Safety and Security	No additional budget provided

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
KPA 2: Municipal Transformation and Organisational Development										
2.1 Performance Management	Approval of a compliant SDBIP		Within 28 days after budget approval by the Executive Mayor	2013/2014 SDBIP approved by Executive Mayor within 28 days after budget approval				Approved SDBIP (with the Executive Mayor's signature)	Office of the COO	No budget provision necessary
	Concluding compliant performance agreements of the City Manager and Section 56 managers reporting to the City Manager		Within 14 days after the approval of the 2013/14 SDBIP	Within 14 days after the approval of the 2013/14 SDBIP				Signed performance Agreements	Office of the COO	No budget provision necessary
	Conducting quarterly performance reviews of the City Manager and Managers reporting to the City Manager, including MBDA CEO in line with Local Government Municipal Performance Regulations		4 quarterly performance reviews conducted	1 2012/13 Fourth Quarter performance reviews conducted	2 2013/14 First Quarter performance reviews conducted	3 2013/14 Second Quarter performance reviews conducted	4 2013/14 Third Quarter performance reviews conducted	Attendance registers Minutes Feedback Reports Quarterly Performance Reports	Office of the COO	No budget provision necessary

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
2.1 Performance Management <i>continues</i>	Conducting annual performance evaluation of Managers reporting to the City Manager, including MBDA CEO in line with Local Government Municipal Performance Regulations		2010-2013 annual performance evaluation of Managers reporting to the City Manager conducted	2010/2011 annual performance pre-evaluation of Managers reporting to the City Manager conducted	2011/2012 annual performance pre-evaluation of Managers reporting to the City Manager conducted	2012/2013 annual performance pre-evaluation of Managers reporting to the City Manager conducted	2010-2013 annual performance evaluation of Managers reporting to the City Manager conducted	Correspondence Attendance registers Minutes Feedback Reports Quarterly Performance Reports	Office of the COO	Vote Number(s): 16575863 Vote Description: Performance Management Amount Approved: R603,830
					2010/2011 Annual performance evaluation of managers reporting to the City Manager conducted	2011/2012 Annual performance evaluation of managers reporting to the City Manager conducted				Vote Number(s): 16575863 Vote Description: Performance Management Amount Approved: R603,830
	Submitting quarterly performance reports indicating levels of performance, performance shortcomings, remedial actions and compliance status to City Manager, Executive Mayor, Standing Committee and Council		4 quarterly reports	1	2	3 (2013/14 mid-term report submitted to Council by 25 January 2014 and to National and Provincial Treasury by 25 January 2014; the 2012/13 Annual Report submitted to Council by 25 January 2014)	4	Quarterly Performance Reports Correspondence Items Agendas Minutes Attendance Registers	Office of the COO	No budget provision necessary

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
2.2 Human Resources Transformation	Number of officials trained in National Treasury Minimum Competencies, in line with set regulations (Government Gazette No. 29967)		52	13	26	39	52	Invoices Attendance registers Certificates	Office of the COO	Vote Number(s): 16575794 Vote Description: National Treasury Minimum Competency Training Amount Approved: R1,200,000
	Number of Grades 9 – 12 students and unemployed individuals attending Career Day		150 (Grades 9 – 12) by September 2013	150 (Grades 9 – 12) by September 2013				Project implementation plan Publications Attendance registers	Corporate Services	Vote Number(s): 1674 5729 Vote Description: Youth Programme Amount Approved: (Grant funding will only be transferred in the new financial year)
			400 (unemployed) by September 2013	400 (unemployed) by September 2013				Project implementation plan Publications Attendance registers	Corporate Services	Vote Number(s): 1674 5729 Vote Description: Youth Programme Amount Approved: (Grant funding will only be transferred in the new financial year)
	Number of learnership programmes implemented for employed and unemployed		6	1	2	3	6	Learnership attendance registers Training provider reports Certificates	Corporate Services	Vote Number(s): 1674 4983; 5468; 5874 Vote Description: ABET/ Pharmacist/ Nature Conservation Amount Approved: (Grant funding will only be transferred in the new financial year)
	Number of people participating in the Electricity and Infrastructure Mentorship Programme		24 mentees	8	16	20	24 mentees	Learnership attendance registers Training provider reports Certificates	Corporate Services	Vote Number(s): 1674 5872 Vote Description: Electrical Learnership Amount Approved: (Grant funding will only be transferred in the new financial year)
			6 mentors	1	2	3	6 mentors			Vote Number(s): 1674 5872 Vote Description: Electrical Learnership Amount Approved: (Grant funding will only be transferred in the new financial year)

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
2.2 Human Resources Transformation <i>continues</i>	Number of unemployed graduates placed in scarce and critical skills areas in terms of the Nelson Mandela Bay Municipality's Scarce Skills Strategy		40	10	20	30	40	Unemployed graduates contracts Graduate placement reports	Corporate Services	Vote Number(s): 1674 4797 Vote Description: Experiential Learning Amount Approved: (Grant funding will only be transferred in the new financial year)
	Number of unemployed persons completing the NMBM Skills profile process		600	150	300	450	600	List of persons completing the NMBM Skills profile process Skill profile report	Corporate Services	Vote Number(s): 1674 5729 Vote Description: Youth Programme Amount Approved: (Grant funding will only be transferred in the new financial year)
	% recruitment completed within a three 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	Recruitment schedule Recruitment Notices Appointment letters reports	Corporate Services	Vote Number(s): 0221 Vote Description: Remuneration - on each sub-directorate's operating expenditure budget. - Amount Approved:R1 036 601 826

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
2.2	Human Resources Transformation <i>continues</i>	Number of people from employment equity target groups employed in the three highest levels of management, in compliance with the Municipality's approved Employment Equity Plan:							Corporate Services	No budget provision necessary
	(a) Top Management (Municipal Manager, Executive Directors and Directors)		74 African Male:32 African Female:8 Coloured Male:7 Coloured Female:2 White Male:17 White Female:5 Indian Male:3 Indian Female:0	74 African Male:32 African Female:8 Coloured Male:7 Coloured Female:2 White Male:17 White Female:5 Indian Male:3 Indian Female:0	74 African Male:32 African Female:8 Coloured Male:7 Coloured Female:2 White Male:17 White Female:5 Indian Male:3 Indian Female:0	74 African Male:32 African Female:8 Coloured Male:7 Coloured Female:2 White Male:17 White Female:5 Indian Male:3 Indian Female:0	74 African Male:32 African Female:8 Coloured Male:7 Coloured Female:2 White Male:17 White Female:5 Indian Male:3 Indian Female:0	Employment Equity Plan	Corporate Services	No budget provision necessary
	(b) Senior Management (Assistant Directors down to Salary Grade 12)		579 African Female:136 African Male:183 Coloured Male:35 Coloured Female:140 White Male:40 White Female:30 Indian Male:11 Indian Female:4	579 African Female:136 African Male:183 Coloured Male:35 Coloured Female:140 White Male:40 White Female:30 Indian Male:11 Indian Female:4	579 African Female:136 African Male:183 Coloured Male:35 Coloured Female:140 White Male:40 White Female:30 Indian Male:11 Indian Female:4	579 African Female:136 African Male:183 Coloured Male:35 Coloured Female:140 White Male:40 White Female:30 Indian Male:11 Indian Female:4	579 African Female:136 African Male:183 Coloured Male:35 Coloured Female:140 White Male:40 White Female:30 Indian Male:11 Indian Female:4	Employment equity reports	Corporate Services	No budget provision necessary

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
2.2	Human Resources Transformation <i>continues</i>	(c) Professionally qualified and experienced specialists and mid-management (category per designation)	291 African Female:51 African Male:59 Coloured Male:39 Coloured Female:14 White Male:85 White Female:22 Indian Male:18 Indian Female:3	291 African Female:51 African Male:59 Coloured Male:39 Coloured Female:14 White Male:85 White Female:22 Indian Male:18 Indian Female:3	291 African Female:51 African Male:59 Coloured Male:39 Coloured Female:14 White Male:85 White Female:22 Indian Male:18 Indian Female:3	291 African Female:51 African Male:59 Coloured Male:39 Coloured Female:14 White Male:85 White Female:22 Indian Male:18 Indian Female:3	291 African Female:51 African Male:59 Coloured Male:39 Coloured Female:14 White Male:85 White Female:22 Indian Male:18 Indian Female:3	Employment equity reports	Corporate Services	No budget provision necessary
		% of people with disabilities in the total municipal workforce	2%	2%	2%	2%	2%	Employment Equity report	Corporate Services	No budget provision necessary
2.3	Labour Relations	Number of managers trained to conduct disciplinary and grievance hearings	20	5	10	15	20	Training Certificates Attendance registers	Corporate Services	Relevant Vote Number(s): 1361 0375 Vote Description: Training Amount Approved: R56 060

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
KPA 3: Local Economic Development										
3.1	Economic Growth and Development	Value of new investment / expansions attracted to the Nelson Mandela Bay	R100 million by June 2014	(a) Participate in International investment missions (b) Potential investment leads facilitated	(a) Participate in International investment missions (b) Potential investment leads facilitated	(a) Participate in International investment missions (b) Potential investment leads facilitated	R100 million by June 2014	Minutes and correspondences MoU Media releases Company/Chamber of Commerce report	EDRS	Vote Number(s): 20060277 Vote Description: Investment Incentive Amount Approved: R4M
		Number of new SMME exporters trained in exporting	35 by June 2014	8	18	28	35 by June 2014	Attendance registers Certificates Export Licenses Trade Point Manager's report	EDRS	Vote Number(s): 20060277 Vote Description: Marketing, Promotions and Investments Amount Approved: R2.7m
		Value of new export contracts facilitated for businesses within Nelson Mandela Bay	R1.5 million by June 2014	R 300 000	R 500 000	R 900 000	R1.5 million by June 2014	Letters of confirmation from companies Trade Point Manager's report Export announcements	EDRS	

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION	
3.2	Poverty Eradication	Number of emerging businesses trained in entrepreneurship	500 Entrepreneurs	125	250	375	500 Entrepreneurs	Attendance Registers Training programmes Certificates	EDRS	Vote Number(s):20060271 Vote Description: ICT Incubator Amount Approved: R1.6m	
			10 Cooperatives	3	5	8	10 Cooperatives		EDRS		
			150 Informal traders	50	90	130	150 Informal traders		EDRS		Vote Number(s): 20050218 Vote Description: Informal Traders Amount Approved: R200k
		Number of SMMEs provided with start up equipment	10 SMMEs	2	5	8	10 SMMEs	Beneficiation acceptance letter/forms	EDRS	Vote Number(s): 20060272 Vote Description: Construction Incubator Amount Approved: R2.650m	
			5 Auto SMMEs	1	2	3	5 Auto SMMEs	Beneficiation acceptance letter/forms	EDRS	Vote Number(s): 20060268 Vote Description: NMMU Formula Racing Amount Approved: R150k	
			8 Informal traders	2	4	6	8 Informal traders	Beneficiation acceptance letter/forms	EDRS	Vote Number(s): 20050218 Vote Description: Informal Traders Amount Approved: R200k	
			8 Cooperatives	2	4	6	8 Cooperatives	Beneficiation acceptance letter/forms	EDRS	Vote Number(s): 20060272 Vote Description: Cooperative Development Centre Amount Approved:R1.6m	
		Number of tourism businesses trained in tourism and entrepreneurship		100	25	50	75	100	Attendance Registers	EDRS	Vote Number(s): 20060272 Vote Description: Tourism Development Amount Approved: R850k

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
3.2 Poverty Eradication <i>continues</i>	Number of SMME incubators maintained through the provision of financial support		Information Communication Technology (R1.5 million)	R 370 000	R 740 000	R 1.11 m	Information Communication Technology (R1.5 million)	Financial reports Acknowledgement letter from beneficiaries	EDRS	Number(s): 20060272 Vote Description: Construction Incubator Amount Approved: R2.650m
			Construction (R2.5 million)	R 620 000	R1.24m	R 1.86m	Construction (R2.5 million)		EDRS	Vote Number(s): 20060272 Vote Description: Construction Incubator Amount Approved: R2.650m
	Number of farmers supported with infrastructure, equipment and raw materials		15	3	8	12	15	Beneficiation acceptance letter/forms Reports to Standing Committee	EDRS	Vote Number(s): 20060269 Vote Description: Commercial Project Support Amount Approved: R300k
	Number of food gardens supported with infrastructure, equipment and raw materials		15	3	8	12	15	Beneficiation acceptance letter/forms Reports to Standing Committee	EDRS	Vote Number(s): 20060269 Vote Description: Food Gardening Support Amount Approved: R200k
	% households earning less than R2 520 per month (two state pensions) with access to free basic services		100%	100%	100%	100%	100%	Financial report Indigent register/ATTP	Budget and Treasury	Vote Number(s): 0616 Vote Description: Indigent control Amount Approved: R17 457 480

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
3.3 Broad-based Economic Empowerment (BEE)	% tenders awarded in adherence to the broad-based economic empowerment targets, both in terms of number and value:								Budget and Treasury	No budget provision necessary
	(a) Previously disadvantaged individuals		50%	50%	50%	50%	50%	Tender Reports	Budget and Treasury	No budget provision necessary
	(b) Women and youth		10%	10%	10%	10%	10%		Budget and Treasury	No budget provision necessary
	(c) People with disabilities		2%	2%	2%	2%	2%		Budget and Treasury	No budget provision necessary
3.4 Job creation and Expanded Public Work Programme (EPWP)	Number of Full-Time Equivalent (FTE) jobs created		3022	755	1511	2266	3022	National Department of Public Works EPWP reports	SPD	No budget is provided except that we will receive R 20 886 000.00 from National Treasury through National Department of Public of Works
	Number of Work Opportunities (WO) created		8406	2101	4203	6304	8406	National Department of Public Works EPWP reports	SPD	No budget is provided except that we will receive R 20 886 000.00 from National Treasury through National Department of Public of Works

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
3.5 Recreation, Arts and Culture	Number of beaches with Blue Flag status		2 (Humewood Beach and Kings Beach)	Blue Flag Forum convened	Initial WESSA audit conducted	Report on compliance with Blue Flag criteria submitted to Recreational and Cultural Services Standing Committee	2 (Humewood Beach and Kings Beach)	Minutes and Attendance registers WESSA Audit Report Pilot Phase Application Form Blue Flag Status report	EDRS	Vote Number(s):20030795 Vote Description: Upgrade Beaches Tourism 2 Amount Approved: R2m
				Blue Flag beaches identified for pilot status	Formal application of pilot phase submitted to WESSA				EDRS	Vote Number(s):20030795 Vote Description: Upgrade Beaches Tourism 2 Amount Approved: R2m
	% reduction in drowning incidents at municipal beaches		10%	1%	3%	9%	10%	Statistical Data Reports to EDRS Standing Committee	EDRS	Not applicable
	% completion of the Mendi Multi-purpose Cultural Centre		5% by June 2014	Tender advert placed	Contractor appointed	Construction commenced	5% by June 2014	Fundraising business plan Appointment letter Building/architectural plans Consultant progress report	EDRS	Vote Number(s):20100104 Vote Description: Mendi Bottle Store Renovation Amount Approved: R8m

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
3.5 Recreation, Arts and Culture <i>continues</i>	Number of performing artists benefitting economically through events hosted by the Nelson Mandela Bay Municipality		100	20	60	80	100	Signed list of beneficiaries Attendance registers	EDRS	Vote Number(s): 01411589 Vote Description: National Book Week Amount Approved: R461k
	Number of programmes promoting a culture of reading implemented in all 22 libraries		4 per library benefitting 22 libraries	1 (benefitting 22 libraries)	2 (benefitting 22 libraries)	3 (benefitting 22 libraries)	4 per library benefitting 22 libraries	Programmes Attendance registers	EDRS	Vote Number(s): 01411589 Vote Description: National Book Week Amount Approved: R461k
3.6 Sport Development	Number of stadia upgraded		1 (Wolfson Stadium)	20% Construction Completed	45% Construction Completed	75% Construction Completed	1 (Wolfson Stadium)	Construction schedule Progress reports Completion certificate	EDRS	Vote Number(s): 19980285 Vote Description: Upgrade Existing Sports Facilities Amount Approved: R3m

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
KPA 4: FINANCIAL SUSTAINABILITY AND VIABILITY										
4.1	Revenue Management and Customer Care	% billed revenue collection rate (before write-offs)	95%	95%	95%	95%	95%	Financial Reports	Budget and Treasury	Vote Number(s):1264 Vote Description: Debtors Management Amount Approved: R55 652 870
4.2	Cash and Asset Risk Management	Credit rating achieved	Rating of A1.za maintained by June 2014	Tender advert placed	Service provider appointed	Rating assessment commenced	Rating of A1.za maintained by June 2014	Tender Advert Appointment letter Assessment Report Credit Rating Report	Budget and Treasury	Vote Number(s): 0671 2526 Vote Description: Asset Management Amount Approved: R212 320
4.3	Budgeting and Financial Accounting	Legislated compliant cash backed budget approved by Council	By June 2014	2013/14 IDP/Budget preparation schedule in place	2013/14 Draft IDP and Budget in place	2013/14 Draft Budget and 2012/13 Adjustments Budget adopted by Council	By June 2014	Council Approved IDP/Budget Schedule Draft IDP/Budget Council agenda and minutes Assessment report by National Treasury	Budget and Treasury	Vote Number(s): 1236 Vote Description: Budgets & Financial Accounting Amount Approved: R75 200 380
		Debt servicing cost to annual operating income ratio (debt coverage ratio)	15%	15%	15%	15%	15%	Financial Report	Budget and Treasury	No budget provision necessary
		% outstanding service debtors to revenue	20%	20%	20%	20%	20%	Financial Report	Budget and Treasury	No budget provision necessary
		Cost coverage ratio (excluding unspent conditional grants)	1 month	1 month	1 month	1 month	1 month	Financial Report	Budget and Treasury	No budget provision necessary

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
4.3 Budgeting and Financial Accounting <i>continues</i>	Cost coverage ratio (including unspent conditional grants)		1.5 months	1.5 months	1.5 months	1.5 months	1.5 months	Financial Report	Budget and Treasury	No budget provision necessary
	Personnel costs as a % of total operating income		30%	30%	30%	30%	30%	Financial Report	Budget and Treasury	No budget provision necessary
	% of the Municipality's Capital Budget spent on capital projects identified in the IDP		95% by June 2014	12%	32%	46%	95% by June 2014	Financial Report	Budget and Treasury	Vote Number(s): 0671 2526 Vote Description: Amount Approved: R212 320
	% of the Municipality's approved Operating Budget spent		95% by June 2014	25%	50%	75%	95% by June 2014	Financial Report	Budget and Treasury	Vote Number(s): Various votes Amount Approved: R7 898 969 000
	% of the Municipality's approved Budget spent on implementing its institutional Workplace Skills Plan		0.02%	0.0015%	0.0035%	0.0060%	0.02%	Financial Report	Corporate Services	Vote Number(s): 0375 Vote Description: Training (on each sub-directorate's operating expenditure budget) Amount Approved:R9 809 340

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
4.3	Budgeting and Financial Accounting <i>continues</i>	% of the Municipality's Institutional Training Budget spent on implementing its institutional Workplace Skills Plan	95% by June 2014	10%	20%	50%	95% by June 2014	Financial Report	Corporate Services	Vote Number(s): 0375 Vote Description: Training (on each sub-directorate's operating expenditure budget) Amount Approved: R9 809 341
		% of the Municipality's approved Budget spent on repairs and maintenance	7%	1.75%	3.5%	5.25%	7%	Financial Report	Budget and Treasury	Vote Number(s): Various votes Amount Approved: Various Line Items: Operating votes Amount Approved: R537 635 270
KPA 5: Good Governance and Public Participation										
5.1	Risk Management	National Treasury Risk Management Assessment Maturity Level 4 achieved	Maturity Level 4 achieved by June 2014	Risk Committee Charter approved by Council	Comprehensive risk assessment per directorate completed	Draft Business continuity Management Strategy in place	Maturity Level 4 achieved by June 2014	Risk Management Plan Risk Registers Risk Management Committee Charter Minutes and agenda Assessment Report	Office of the COO	No budget provision necessary

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
5.2 External Relations	Number of service delivery and capacity development partnerships established with key academic institutions and development agencies		Nelson Mandela Metropolitan University by December 2013	Internal stakeholders consulted on draft Service Level Agreement	Service Level Agreement concluded			Communication; Agenda; Minutes; Attendance Registers; SLA	Office of the COO	No budget provision necessary
			Coega Development Corporation by March 2014	Feasibility study conducted	Coega engaged	Detailed SLAs signed with NMBM departments		Communication; Feasibility study report; Agenda; Minutes; Attendance Registers; SLAs	Office of the COO	No budget provision necessary
	Number of Inter-Municipal partnerships established		1 (eThekweni)	Areas of focus reconfirmed with internal stakeholders	eThekweni engaged on areas of focus	Draft SLA in place	1 (eThekweni)	Communication; Reports; Agenda; Minutes; Attendance Registers; SLA	Office of the COO	Vote Number(s) 16573697 Vote Description: Inter-municipal and Intergovernmental relations Amount Approved: R35,740
	% reduction in government debt		15%	4%	8%	12%	15%	Financial Reports; Agenda; Minutes; Attendance Registers	Budget and Treasury	No budget provision necessary
	% reduction in water leakages in the 20 identified schools		90%	Project implementation plan developed	Service provider appointed	Project commenced	90%	Project Plans Reports Agenda Minutes Attendance registers	Infrastructure and Engineering	No budget has been provided.

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION	
5.2	External Relations <i>continues</i>	Investigate the establishment of a sister city partnership with a city within Brazil or Russia or India as part of the BRICS countries agreement		By March 2014	Research Conducted Research report presented to IR/IGR Sub-committee	Department of International Relations and Cooperation (Dirco) engaged on research report	Final research report tabled in council	Communication; Research Reports; Agendas; Minutes; Attendance Registers	Office of the COO	Vote number(s): 16573696 Vote Description: Promote National and International Relations Amount Approved: R856,460	
5.3	Internal Audit and Risk Assurance	Receipt of unqualified Audit Report in respect of the 2012/13 financial year from the Auditor-General		Unqualified Audit Report received by December 2013	Impact of the implementation of the turnaround plan evaluated Impact evaluation report tabled in Council	Unqualified Audit Report received by December 2013		Impact report Executive Management Committee minutes Mayoral Committee minutes Council minutes Audit reports	Budget and Treasury	No budget provision necessary	
5.4	Communication	% increase in the number of visitors to the municipal website		12% by June 2014	3%	5%	7%	12% by June 2014	Website Statistical Reports	Office of the COO	Vote Number(s): 01710403 Vote Description: Communications Strategy Amount Approved: R5,322,870
		Number of community magazine editions published		6 editions	1	3	4	6 editions	Ubuntu Magazines	Office of the COO	

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
5.5 Public Participation and Special Sector Development	Number of Ward Committees established		60 by September 2013	60 by September 2013				Election results Minutes Training Needs Analysis Report Attendance registers and certificates	Constituency (Corporate Services)	Vote Number(s): 1067 3493 Vote Description: Ward Elections Amount Approved: R27 780
	Development of Ward-Based plans		60 by June 2014	Ward Committees established	Training on ward-based planning conducted	Draft ward-based plans in place	60 by June 2014	Reviewed Ward Based Plans Council minutes	Constituency (Corporate Services)	Vote Number(s):1067 3493 Vote Description: Ward Elections Amount Approved:R27 780
	Number of Ward Committee meetings held (per Ward per annum)		4 per Ward	1 per Ward	2 per Ward	3 per Ward	4 per Ward	Attendance registers Minutes	Constituency (Corporate Services)	Vote Number(s):1067 3493 Vote Description: Ward Elections Amount Approved:R27 780
	Number of Cluster meetings held per Cluster per annum		4 per Cluster	1 per Cluster	2 per Cluster	3 per Cluster	4 per Cluster	Attendance registers Minutes	Constituency (Corporate Services)	Vote Number(s):1067 3493 Vote Description: Ward Elections Amount Approved:R27 780
	Number of women and people with disabilities provided with entrepreneurship training		120 (women)	20	40	80	120 (women)	Attendance registers Certificates	Constituency (Corporate Services)	Vote Number(s):1275 4274 Vote Description: Workshops Women's Desk Amount Approved: R205 320
			30 (people with disabilities)	7	14	21	30 (people with disabilities)		Constituency (Corporate Services)	Vote Number(s): 1275 4275 Vote Description: Workshop- Disabled People's Desk- Amount Approved: R257 270

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
5.5 Public Participation and Special Sector Development <i>continues</i>	Number of youth, women and people with disabilities benefitting from job creation projects through the provision of training and/or employment opportunities		120 (youth)	30	60	90	120 (youth)	EPWP reports	Constituency (Corporate Services)	Relevant Vote Number(s): 1275 4274 Vote Description: Workshops - Women's Desk- Amount Approved: R205 320
			120 (women)	30	60	90	120 (women)		Constituency (Corporate Services)	Vote Number(s): 1275 4274 Vote Description: Workshops - Women's Desk- Amount Approved: R205 320
			30 (people with disabilities)	7	14	21	30 (people with disabilities)		Constituency (Corporate Services)	Vote Number(s):1275 4275 Vote Description: 1275 4275: Workshop-Disabled People's Desk- Amount Approved: R257 270
	Number of national pride celebrations hosted		12 (International Women's Day, Human Rights Day, Freedom Day, International Children's Day, Youth Day, Mandela Day, Women's Day, Heritage Day, Aged Day, National Children's Day, 16 Days of Activism, International Disability Day)	3 (Mandela Day Women's Day Heritage Day)	7 (Mandela Day Women's Day Heritage Day Aged Day 16 Days of Activism National Children's Day International Disability Day)	9 (Mandela Day Women's Day Heritage Day Aged Day 16 Days of Activism National Children's Day International Disability Day International Women's Day Human Rights Day)	12 (International Women's Day, Human Rights Day, Freedom Day, International Children's Day, Youth Day, Mandela Day, Women's Day, Heritage Day, Aged Day, National Children's Day, 16 Days of Activism, International Disability Day)	Attendance register Adverts Programme evaluation report Programme Photos and videos	Constituency (Corporate Services)	Vote Number(s):1273 3695 Vote Description: Annual National Pride Celebration Amount Approved: R326 300
Number of youth provided with entrepreneurship training			120	30	60	90	120	Attendance registers Certificates	Constituency (Corporate Services)	Relevant Vote Number(s):1690 5189 Vote Description: Youth Projects Amount Approved: R11 910

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
5.5 Public Participation and Special Sector Development <i>continues</i>	Number of peri-urban youth brigades focusing on one or more of the following: literacy, environmental protection, HIV/AIDS and education		10 (Wards 40 and 53)	2	4	8	10 (Wards 40 and 53)	Minutes Attendance registers Progress Reports	Constituency (Corporate Services)	No budget provision
	Number of special sector co-operatives established in any of the following identified focus areas: film and video, gas distribution, building material, waste collection		5	1	2	3	5	Minutes Attendance registers Progress Reports	Constituency (Corporate Services)	No budget provision
5.6 Council Oversight and Support Services	Number of Council meetings held		15	2	4	9	15	Council agenda and minutes	Office of the Speaker (Corporate Services)	Relevant Vote Number(s): 1488 0208 Vote Description: Councillor's Refreshments Amount Approved: R119 340
	Number of Councillors provided with training in line with the Skills Development Plan for Councillors		40	10	20	30	40	Attendance registers Certificates Reports	Office of the Speaker (Corporate Services)	Vote Number(s): 1488 3703; 1488 5037 Vote Description: Establish Ongoing Welfare and Support Programmes Capacity Building for Women Amount Approved: R1 900 570; R251 480

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
6: SPECIAL CROSS-CUTTING PROJECTS										
6.1	Motherwell Urban Renewal Programme (MURP)									
	Number of people trained in terms of MURP skills audit		100 community members	25	50	75	100 community members	MURP Skills Audit Report Attendance registers Certificates	SPD	Vote Number(s): 1474 6061/ 6066/6065 Vote Description: Capacitating of SMME's/ CBO Assistance Programme/ Education Environment Amount Approved: R210 000
	Number of crime prevention programmes implemented		4 programmes	1	2	3	4 programmes	Programme/ photos	SPD	Vote Number(s): 1474 6068 Vote Description: Crime Diversion Programme Amount Approved: R240 000
	Number of home-based care organisations assisted through the provision of equipment and training		10	3	6	8	10	Invoices Signed beneficiary list	SPD	Vote Number(s): 1474 6066 Vote Description: CBO Assistance Programme Amount Approved: R85 000
	Number of Non-Profit Organisations assisted with training and/or equipment		5 Soup Kitchens	1	3	4	5 Soup Kitchens	Beneficiation form/letter Attendance register	SPD	Vote Number(s): 1474 6066 Vote Description: CBO Assistance Programme Amount Approved: R85 000
			5 Early Childhood Development Centres	1	3	4	5 Early Childhood Development Centres		SPD	Vote Number(s): 1474 6066 Description: CBO Assistance Programme Amount Approved: R85 000
	Number of investors attracted to invest in Motherwell		1	Potential investors engaged	Site visit by potential investors undertaken	Memorandum of understanding concluded	1	Memorandum of Understanding Minutes	SPD	Relevant Vote Number(s): 1474 6067 Vote Description: Community Development Amount Approved: R240 000

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
6.1 Motherwell Urban Renewal Programme (MURP) continues	Number of youth entrepreneurs trained in entrepreneurship		100	25	50	75	100	Attendance registers Invoices Training programmes	SPD	Relevant Vote Number(s): 1474 6071 Vote Description: Youth Development Amount Approved: R160 000
	Number of people benefitting from youth learnership programme		40	10	20	30	40	Attendance registers Invoices Training programmes	SPD	Relevant Vote Number(s): 1474 6071 Vote Description: Youth Development Amount Approved: R160 000
	Number of newspaper articles covering MURP published in the Motherwell Sun Weekly		4	1	2	3	4	Motherwell Sun Newspaper article invoices	SPD	Relevant Vote Number(s): 1474 6073 Vote Description: MURP Newsletter Amount Approved: R160 000
	% completion of Motherwell Thusong Service Centre (Phase 2)		100%	Contractor appointed	50% construction completed	90% construction completed	100%	Construction schedule progress report to EDRS Committee Completion certificate and Photos	SPD	Vote Number(s): Capital Vote Description: Motherwell Thusong Centre (phase 2) Amount Approved: R6,200,000
	Number of people benefitting from the ward-based cleaning programme through the provision of employment opportunities		50	13	26	39	50	Invoices Signed beneficiary list	SPD	An amount of R 1000 000 has been allocated to Public Health via EU 3rd Fixed Tranche. Council Meeting of 22 November 2012..

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
6.1 Motherwell Urban Renewal Programme (MURP) continues	Number of people in Motherwell attending environmental educational programmes		80	20	40	60	80	Attendance registers Programmes	SPD	Vote Number(s): 1474 6065 Vote Description: Education Environment Amount Approved: R170 000
	Number of sector groups supported through the provision of funding		3 (Women)	Implementation Plan in place	Training in Business Plan Development conducted	Business Plans developed	3 (Women)	Implementation Plan Attendance register Business plans acknowledgement letter	SPD	Vote Number(s): 1474 6070 Vote Description: Women Development Amount Approved: R320 000
6.2 War on Hunger	Number of funding proposals for the establishment of community gardens submitted to Department of Agriculture in line with the criteria for funding applications set by the Department		1 proposal submitted by December 2013	Draft proposal in place	Proposal approved by Council			Council minutes Draft proposals Correspondence to Department of Agriculture	SPD	No budget has been allocated to this project
				Draft proposal submitted to Department of Agriculture for comments	1 proposal submitted by December 2013					

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
6.3 Military Veterans	Number of additional Military Veterans registered on NMBM Military Veterans Database		21	6	12	17	21	NMBM Military Veterans Database	SPD	No approved budget in SPD
	Number of Military Veterans trained in line with the Military Veterans Training Needs Analysis		1000	Military Veterans training needs analysis conducted	500	750	1000	Attendance Registers & Training Report from Service Provider	SPD	No approved budget in SPD
				250						No approved budget in SPD
	Construction of Wall of Remembrance		By June 2014	Tender advertised	Service provider appointed	Construction commenced	1	Construction Schedule / Progress Reports / Photo's	SPD	No approved budget in SPD
Number of events celebrating political history hosted		1 event by March 2014	Programme implementation plan developed	Stakeholders consulted	1		Programme implementation plan Attendance Registers / Event Program / Photo's	SPD	No approved budget in SPD	

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION	
6.3 MANDELA BAY DEVELOPMENT AGENCY (MBDA)											
6.3.1	Cleansing and Security services (Central Business Districts, Central and Uitenhage)	% satisfaction with cleansing services in Port Elizabeth and Uitenhage Central Business District		80% satisfaction by June 2014	Internal Survey conducted	50% satisfaction achieved	Survey conducted by service provider	80% satisfaction by June 2014	Terms of Reference Appointment letter Survey Report	MBDA	Vote Number(s): 3350/010 Vote Description: Prof & Consultants fees Amount Approved: R550 000
		% satisfaction with security services in Port Elizabeth Central Business District		80% satisfaction by June 2014	Internal Survey conducted	50% satisfaction achieved	Survey conducted by service provider	80% satisfaction by June 2014	Terms of Reference Appointment letter Survey Report	MBDA	Vote Number(s): 3350/010 Vote Description: Prof & Consultants fees Amount Approved: R550 001
6.3.2	Facilitating public capital projects	Number of Special Rating Areas (SRA) operational		1 (Richmond Hill)	Voting campaign conducted Public participation conducted	SRA Policy adopted by Council	Memorandum of Understanding between Richmond Hill Residence Association and Nelson Mandela Bay Municipality finalised	1 (Richmond Hill)		MBDA	Vote Number(s): 4794/080 Vote Description: SRA Amount Approved: R100 000

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
6.3.2 Facilitating public capital projects <i>continues</i>	% completion of inner city renewal capital development projects		100% of Kings Beach Southern Beachfront Redevelopment (Phase 3) completed	Design completed	20%	60%	100% of Kings Beach Southern Beachfront Redevelopment (Phase 3) completed	Construction schedule Progress report Completion certificate	MBDA	No budget provision
			100% of Belmont Terrace and Bird Street (Phase 2) Environmental Upgrade completed	10%	40%	75%	100% of Belmont Terrace and Bird Street (Phase 2) Environmental Upgrade completed	Construction schedule Progress report Completion certificate	MBDA	No budget provision
			50% of Tramways Building Redevelopment completed (exterior shell of building and sub-station completed)	15%	25%	40%	50% of Tramways Building Redevelopment completed (exterior shell of building and sub-station completed)	Construction schedule Progress report Completion certificate	MBDA	Vote Number(s): 6717 Vote Description: Kings Beach Upgrade Approved: R2 000 000

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
6.3.2 Facilitating public capital projects <i>continues</i>	% completion of inner city renewal capital development projects <i>continues</i>		100% completion of Vuyisile Mini Square Development Masterplan	Baseline Investigations Completed	Public Participation conducted	50%	100% Completion of Vuyisile Mini Square Development Masterplan	Masterplan Progress report Completion certificate	MBDA	Vote Number(s): 6854 Vote Description: Belmont Terrace / Bird St Upgrade Amount Approved: R5 000 000
			100% completion of Western Road Precinct Development Masterplan	Baseline Investigations Completed	Public Participation conducted	50%	100% Completion of Western Road Precinct Development Masterplan	Masterplan Progress report Completion certificate	MBDA	Vote Number(s): 7100 Vote Description: Redevelopment of Tramways Building Amount Approved: R25 000 000
	% completion of Township Rejuvenation Projects		100% of New Brighton Sports field upgrade completed (spectator stand completed; ablution facility completed and field upgraded)	50%	100% of New Brighton Sports field Upgrade Completed (Spectator stand completed; ablution facility completed and field upgraded)			Construction schedule Progress report Completion certificate	MBDA	Vote Number(s): 6820 Vote Description: New Brighton Sports field Upgrade Amount Approved: R2 000 000
			100% of Red Location Singapi Road Upgrade (Phase 2) completed	10%	25%	60%	100% of Red Location Singapi Road Upgrade (Phase 2) completed	Construction schedule Progress report Completion certificate	MBDA	Vote Number(s): 6815 Vote Description: Red Location Upgrade - Singapi Rd Amount Approved: R10 000 000

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Baseline (Derived from 2011/12)	2013/14 Annual Target	QTR ending 30 Sept 2013 - TARGET	QTR ending 31 Dec 2013 - TARGET	QTR ending 31 March 2014 - TARGET	QTR ending 30 June 2014 - TARGET	PORTFOLIO OF EVIDENCE	ACCOUNTABLE	BUDGET INFORMATION
6.3.2 Facilitating public capital projects <i>continues</i>	% completion of Township Rejuvenation Projects		100% completion of Veeplaas Informal Trading Area Upgrade (structure and trade facilities for 10 informal traders completed)	15%	25%	50%	100% Completion of Veeplaas Informal Trading Area Upgrade (Structure and trade facilities for 10 informal traders completed)	Construction schedule Progress report Completion certificate	MBDA	Vote Number(s): 7300 Vote Description: Veeplaas Precinct Upgrade Amount Approved: R2 600 000
			100% completion of Walmer Gqebera Township Project (Phase 1) – Cemetery Upgrading (Perimeter fencing completed; removal of unwanted objects; upgrade of road completed; grass cutting and general maintenance completed) by December 2013	50%	100% Completion of Walmer Gqebera Township Project (Phase 1) – Cemetery Upgrading (Perimeter fencing completed; removal of unwanted objects; upgrade of road completed; grass cutting and general maintenance completed) by December 2013			Construction schedule Progress report Completion certificate	MBDA	Vote Number(s): 7400 Vote Description: Gqebera Precinct Upgrade Amount Approved: R2 500 000

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.

NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)																
Description		Budget Year 2013/14												Medium term Revenue and Expenditure Framework		
R thousand	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote																
	Vote 1 - Budget and Treasury	271 870	228 146	98 076	106 746	144 000	357 519	107 078	109 172	387 942	103 584	101 876	107 765	2 123 774	2 285 242	2 433 637
	Vote 2 - Public Health	45 300	24 959	17 761	17 906	15 443	37 205	17 900	17 048	33 372	19 216	18 058	19 328	283 496	314 536	346 993
	Vote 3 - Human Settlements	20 904	20 290	20 690	19 102	19 779	20 685	20 335	19 333	19 333	19 333	20 333	20 688	240 805	133 041	145 176
	Vote 4 - Economic Development and Recreational Services	3 076	36 218	6 620	623	10 676	26 714	5 336	10 977	23 977	8 977	10 977	4 418	148 589	147 753	155 977
	Vote 5 - Corporate Services	240	168	65	439	587	126	179	452	452	302	402	621	4 033	4 043	4 284
	Vote 6 - Rate and General Engineers	235	10 344	9 210	282	2 417	35 424	15 967	18 422	4 292	5 292	292	1 308	103 485	133 694	153 916
	Vote 7 - Water Services	55 483	55 444	46 762	32 003	46 308	69 756	54 523	37 254	66 534	42 979	52 284	52 954	612 284	690 937	779 318
	Vote 8 - Sanitation Services	66 905	45 307	28 504	43 237	35 608	59 965	35 326	27 375	56 522	49 775	41 777	31 796	522 097	589 032	664 473
	Vote 9 - Electricity and Energy	286 864	327 901	272 113	239 040	280 319	304 109	219 973	229 080	292 072	234 031	267 297	275 479	3 228 278	3 457 484	3 706 136
	Vote 10 - Executive and Council	25	83	87	41	62	4	5	55	55	55	55	93	620	561	562
	Vote 11 - Safety and Security	3 653	6 196	3 244	5 858	6 519	5 052	3 756	3 454	8 664	3 074	2 142	5 892	57 504	60 954	64 611
	Vote 12 - Nelson Mandela Bay Stadium	2 632	2 500	1 500	1 000	500	500	500	1 500	3 500	4 500	4 500	4 116	27 248	34 551	36 116
	Vote 13 - Strategic Programmes Directorate	6 727	2 113	2 012	10	4 008	6 935	5	5 875	6 986		8 784	4 213	47 668	16 882	17 464
	Vote 14 - [NAME OF VOTE 14]													-	-	-
	Vote 15 - [NAME OF VOTE 15]													-	-	-
	Total Revenue by Vote	763 914	759 669	506 644	466 287	566 226	923 994	480 883	479 997	903 701	491 118	528 777	528 669	7 399 879	7 868 710	8 508 662
Expenditure by Vote to be appropriated																
	Vote 1 - Budget and Treasury	38 471	41 270	20 809	41 115	35 310	43 349	34 404	46 136	45 822	62 277	58 596	93 140	560 699	559 931	605 195
	Vote 2 - Public Health	37 296	62 414	69 111	61 362	68 229	64 603	56 520	53 407	59 000	63 873	60 370	61 098	717 283	731 944	743 649
	Vote 3 - Human Settlements	30 611	31 852	23 299	24 066	30 281	24 151	29 150	33 893	43 460	32 721	38 597	39 350	381 431	280 680	301 028
	Vote 4 - Economic Development and Recreational Services	26 954	31 299	21 092	33 826	44 954	25 260	33 258	37 520	20 674	28 753	31 147	25 494	360 231	343 413	343 926
	Vote 5 - Corporate Services	24 222	36 839	33 012	35 184	45 421	30 490	33 294	29 085	30 685	38 875	40 036	36 377	413 520	398 462	297 755
	Vote 6 - Rate and General Engineers	39 333	39 241	41 954	33 193	50 177	43 672	39 371	35 436	33 380	32 644	33 890	29 368	451 659	482 703	503 532
	Vote 7 - Water Services	32 957	35 431	44 750	53 531	57 679	39 223	53 552	55 231	57 165	55 767	54 135	56 597	596 018	643 440	695 886
	Vote 8 - Sanitation Services	34 226	33 511	39 989	37 922	46 039	31 131	35 707	31 541	54 105	32 692	30 146	35 487	442 496	473 813	508 982
	Vote 9 - Electricity and Energy	380 661	19 133	347 044	196 021	213 444	188 751	192 332	185 598	198 459	200 875	217 632	572 301	2 912 251	3 142 510	3 354 352
	Vote 10 - Executive and Council	15 376	19 159	21 892	16 143	19 974	20 124	17 864	16 665	21 433	16 358	17 952	13 929	216 869	230 235	246 892
	Vote 11 - Safety and Security	34 748	30 595	30 200	29 296	36 959	36 826	33 155	30 059	35 316	30 197	34 371	31 213	392 935	419 835	449 598
	Vote 12 - Nelson Mandela Bay Stadium	13 242	12 542	15 742	12 679	7 822	9 749	12 531	11 427	12 906	6 909	6 877	7 061	129 487	130 217	130 621
	Vote 13 - Strategic Programmes Directorate	6 730	2 115	2 000	10	3 950	7 000	10	6 120	7 100	-	7 500	3 498	46 033	20 407	20 940
	Vote 14 - [NAME OF VOTE 14]													-	-	-
	Vote 15 - [NAME OF VOTE 15]													-	-	-
	Total Expenditure by Vote	714 827	395 401	710 894	574 348	660 239	564 329	571 148	572 118	619 505	601 941	631 249	1 004 914	7 620 913	7 857 588	8 202 355
	Surplus/(Deficit) before assoc.	49 087	364 268	(204 250)	(108 061)	(94 013)	359 665	(90 265)	(92 121)	284 196	(110 823)	(102 472)	(476 245)	(221 033)	11 122	306 307
	Taxation													-	-	-
	Attributable to minorities													-	-	-
	Share of surplus/ (deficit) of associate													-	-	-
	Surplus/(Deficit)	49 087	364 268	(204 250)	(108 061)	(94 013)	359 665	(90 265)	(92 121)	284 196	(110 823)	(102 472)	(476 245)	(221 033)	11 122	306 307

NMA Nelson Mandela Bay - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)															
Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Multi-year expenditure to be appropriated															
Vote 1 - Budget and Treasury	–	–	400	400	500	1 000	500	1 500	1 500	1 400	1 555	1 545	10 300	8 450	9 260
Vote 2 - Public Health	1 500	1 950	1 450	1 000	5 000	2 000	2 200	5 000	3 700	4 794	5 500	6 017	40 110	47 105	56 890
Vote 3 - Human Settlements	6 000	6 000	13 988	16 000	16 000	12 000	13 000	15 000	15 000	15 000	16 000	21 946	165 934	183 473	215 908
Vote 4 - Economic Development and Recreational Services	500	70	1 500	1 700	2 000	1 500	1 500	2 200	2 600	2 703	3 310	45 994	65 577	76 699	76 372
Vote 5 - Corporate Services	1 560	1 560	3 120	4 680	3 900	2 730	2 730	3 120	3 120	3 120	3 510	5 850	39 000	16 400	16 400
Vote 6 - Rate and General Engineers	5 784	5 284	10 568	12 852	13 210	9 247	9 247	11 568	11 568	11 068	11 889	44 815	157 098	312 894	398 161
Vote 7 - Water Services	8 005	8 485	14 772	15 158	16 465	15 426	12 926	16 772	16 772	15 554	16 619	27 698	184 650	207 150	178 150
Vote 8 - Sanitation Services	10 040	10 040	20 080	30 120	25 100	17 570	17 570	20 080	20 080	20 080	22 590	37 650	251 000	307 450	325 700
Vote 9 - Electricity and Energy	8 187	8 187	14 374	19 562	17 968	12 578	12 578	14 374	14 374	14 374	16 171	57 829	210 557	179 351	181 365
Vote 10 - Executive and Council	200	200	400	600	500	350	350	400	400	400	450	750	5 000	5 500	6 000
Vote 11 - Safety and Security	–	–	700	800	700	700	700	1 400	1 700	1 900	2 000	2 400	13 000	13 493	14 480

Description	Budget Year 2013/14											Medium Term Revenue and Expenditure Framework				
Vote 12 - Nelson Mandela Bay Stadium													-	-	-	-
Vote 13 - Strategic Programmes Directorate	1 400	1 400	3 000	4 000	3 500	3 000	2 900	2 800	2 800	2 700	2 700	4 851	35 051	-	-	
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital multi-year expenditure sub-total	43 176	43 176	84 352	106 871	104 843	78 100	76 200	94 214	93 614	93 092	102 294	257 344	1 177 277	1 357 965	1 478 686	
Single-year expenditure to be appropriated																
Vote 1 - Budget and Treasury													-	-	-	-
Vote 2 - Public Health													-	-	-	-
Vote 3 - Human Settlements													-	-	-	-
Vote 4 - Economic Development and Recreational Services													-	-	-	-
Vote 5 - Corporate Services													-	-	-	-
Vote 6 - Rate and General Engineers													-	-	-	-
Vote 7 - Water Services													-	-	-	-

Description	Budget Year 2013/14											Medium Term Revenue and Expenditure Framework			
Vote 8 - Sanitation Services												-	-	-	-
Vote 9 - Electricity and Energy												-	-	-	-
Vote 10 - Executive and Council												-	-	-	-
Vote 11 - Safety and Security												-	-	-	-
Vote 12 - Nelson Mandela Bay Stadium												-	-	-	-
Vote 13 - Strategic Programmes Directorate												-	-	-	-
Vote 14 - [NAME OF VOTE 14]												-	-	-	-
Vote 15 - [NAME OF VOTE 15]												-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	43 176	43 176	84 352	106 871	104 843	78 100	76 200	94 214	93 614	93 092	102 294	257 344	1 177 277	1 357 965	1 478 686

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, Hillside, Stone Kraal, Lake Farm, Oshry, Walmer Heights, Sappershoek, Sardinia Bay, Biermans Bult, Schoenmakerskop (Madiba Bay), Lovemore Park, Apron Strings, Salisbury Park, Miramar, Providentia, Pari Park, Pine Village, Southmead, Lovemore Heights, Heatherbank, Theescombe, Farms Port Elizabeth, Summerstrand, Mount Pleasant, Alington Race-track, Schoenmakerskop

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20100088	Multipurpose Reefs			-	-	10 000 000
19980220	Traffic Calming Measures			50 000	-	-
20070234	Summerstrand Bulk Stormwater			100 000	3 000 000	7 427 475
20030030	Lorraine - Bulk Sewerage Augmentation			1 000 000	3 000 000	4 250 000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant			1 600 000	4 800 000	12 000 000
20060177	Driftsands Collector Sewer - Augmentation			3 600 000	8 000 000	2 000 000
20050250	Driftsands WWTW Phase 3 extension			5 600 000	4 900 000	4 900 000
20060075	Cape Receife WWTW : Upgrade			1 000 000	5 000 000	13 000 000
19930256	Peri Urban Network			1 500 000		
20042988	Overhead Line Re-furbishment			500 000	-	-
20060020	Provision of Sidewalks and Cycle Tracks			400 000		
	Total Capital			15 350 000	28 700 000	53 577 475
	Projects on operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	MBDA: Kings Beach Southern Beachfront Upgrade - Phase 3			2 000 000		
	Total Capital & Operating	2 941 889	15 710 000	17 450 000	28 800 000	53 677 475

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, Brookes Hill, Victoria Park, Stuart Township, Humerail, Lea Place, Central, South End, Forest Hill/Military Base, Humewood, Central, Summerstrand Ext. 10

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries			250 000	250 000	250 000
19980220	Traffic Calming Measures			50 000	-	-
20070234	Summerstrand Bulk Stormwater			100 000	3 000 000	7 427 475
19960195	Summerstrand Reinforcement			1 500 000	1 568 450	1 022 200
19930283	Street Lighting			200 000		
	Total Capital			2 100 000	4 818 450	8 699 675
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Total Capital & Operating	845 850	12 802 000	2 200 000	4 918 450	8 799 675

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
WARD 3 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Athlone Park, Greenshields Park, King Edward Park, Walmer Heights, Walmer Downs, Robert Searle Park, Scotstown, St Georges Park, Hallack Road, Essexvale, Jutland, Mill Park, St Georges						
20100095	Upgrade of Major Parks			350 000	500 000	-
20060110	Greenhouse Upgrade-Peter Gibbs Nursery			500 000	500 000	500 000
19980266	Secure Municipal Parks Facilities			500 000	750 000	750 000
19980220	Traffic Calming Measures			50 000	-	-
19980255	Development Area Traffic Improvements - Walmer			-	100 000	-
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
20030471	Walmer Lorraine Reinforcement			2 900 000	3 380 000	1 314 000
19930283	Street Lighting			250 000		
	Total Capital			4 550 000	5 230 000	2 564 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			1 640 630	1 739 090	1 843 430
	Total Capital & Operating	5 467 066	5 987 770	6 290 630	7 069 090	4 507 430
WARD 4 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Beutler Way Complex, Walmer Industrial, Southdene, Airport, Area G South, "Area X, O and J", Gqebera (Walmer Township), Area C And E, Area G, Area N, Area N-East, Area P, Area Q (Phases 1 and 2), Forest Hill/Military Base						
Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries			100 000	100 000	100 000
20050286	Tarring of Gravel Roads			2 500 000	2 500 000	2 500 000
20120054	Walmer G West - Phase 1			500 000	14 486 457	-
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant			400 000	1 200 000	3 000 000
20060177	Driftsands Collector Sewer - Augmentation			5 400 000	12 000 000	3 000 000
20110067	Industrial Site (Airport Valley) - Bulk Sewer			1 000 000	4 000 000	3 000 000
20080163	Fountain Road Redevelopment			9 582 895	13 157 895	13 157 895
19980397	Area Lighting - High Mast			150 000		
19930283	Street Lighting			200 000		
19980285	Upgrade Existing Sports Facilities			1 000 000		
	Total Capital			20 832 895	47 444 352	24 757 895
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			3 197 520	3 389 370	3 592 760
	Litter picking			2 149 040	2 278 010	2 414 690
	RDP Housing: Walmer O (437)			6 000 000		
	MBDA: Township Refurbishment and Upgrade - Walmer/Gqebera			4 000 000		
	EDRS: Heritage Week			75 000		
	Total Capital & Operating	47 547 326	119 671 433	36 354 455	53 211 732	30 865 345

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 Croix, Richmond Hill

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20100072	Repair Structural Damage - Campanile			5 000 000	500 000	100 000
20030074	Mount Road Reinforcement			797 000	347 800	226 650
New	Maintain and Rehabilitate Swimming Pools			-	500 000	2 500 000
	Total Capital			5 847 000	1 347 800	2 826 650
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	MBDA: Bird Street / Belmont Terrace Upgrade - Phase 2			5 000 000		
	MBDA: Vuyisile Mini Square Upgrade Masterplan			1 000 000		
	MBDA: Western Road Environmental Upgrade Masterplan			1 000 000		
	MBDA: Redevelopment of the Tramways Building - Phase 2			10 000 000		
	Total Capital & Operating	19 616 627	15 010 000	22 947 000	1 447 800	2 926 650

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

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
19990144	Rehabilitation of William Moffett Expressway			-	1 000 000	-
20010023	Glen Hurd drive Upgrading			5 500 000	8 000 000	-
20020073	Fairview/Lorraine Arterial: Montmedy to Overbaakens			-	-	1 000 000
20060020	Provision of Sidewalks and Cycle Tracks			400 000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation			1 000 000	3 000 000	4 250 000
20090039	Fairview Refurbishment			1 500 000	1 363 850	888 900
19930283	Street Lighting			200 000		
20100122	HV Network Reinforcement - New Substations			2 000 000	-	-
	Total Capital			10 650 000	13 363 850	6 138 900
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Total Capital & Operating	4 162 780	2 707 690	10 750 000	13 463 850	6 238 900

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

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20050286	Tarring of Gravel Roads			2 000 000	-	-
20130045	Upgrade and Rehabilitation of the Korsten Dry Lake Area			4 000 000	4 000 000	-
19970061	Newton Park Reinforcement			2 500 000	341 000	888 900
19980220	Traffic Calming Measures			50 000		
20060020	Provision of Sidewalks and Cycle Tracks			-		
	Total Capital			8 550 000	4 341 000	888 900
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			62 070	65 790	69 740
	Total Capital & Operating	159 578	10 591 769	8 712 070	4 506 790	1 058 640

WARD 8 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Lorraine, Kabega, Treehaven, Willowglen, Glenroy Park, Vikingvale, Ben Kamma, Beverley Grove, Pine Grove, Kamma Creek, Brymore, Hancorn, Kragga Kamma Park, Weybridge Park, Woodlands, Goldwater, Lorraine Manor, Kamma Park

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
19980323	Lorraine Stormwater Control			1 500 000	3 000 000	-
20060020	Provision of Sidewalks and Cycle Tracks			300 000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation			1 000 000	3 000 000	4 250 000
20030471	Walmer Lorraine Reinforcement			100 000		
	Total Capital			2 950 000	6 000 000	4 250 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Total Capital & Operating	3 471 392	1 310 000	3 050 000	6 100 000	4 350 000

WARD 9 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sunridge Park, Vergelegen, Linton Grange, Westering, Taybank, Moregrove, Westering, Framesby, Fernglen

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20042889	Linton: Additional treatment facility			300 000	300 000	500 000
20042992	Western Reinforcement			4 324 000	5 272 700	3 135 450
19930283	Street Lighting			50 000		
	Total Capital			4 724 000	5 572 700	3 635 450
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Total Capital & Operating	3 577 208	7 741 000	4 824 000	5 672 700	3 735 450

WARD 10 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Gelvan Park, Glenhaven, Jarman, Springdale Extension 5, Parkside Extension 10, Bridgehaven Extension 11, Helenvale Extension 6, New Brighton, Schauderville, Korsten, Helenvale Extension 6

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
20050286	Tarring of Gravel Roads			2 500 000	-	-
20043125	Upgrade of Community Halls			-	-	1 000 000
19980402	Malabar/ Helenvale Reinforcement			1 000 000	681 950	444 450
19930283	Street Lighting			300 000		
	Total Capital			3 850 000	681 950	1 444 450
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			70 310	74 530	79 000
	RDP Housing: Roos Street			1 882 000		
	EDRS: Heritage Week			750 000		
	Total Capital and Operating	821 033	38 231 267	6 652 310	856 480	1 623 450

WARD 11 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Cradock Place, Korsten, Young Park, Kendle St (Industrial), Lindsay Road Industrial Township, Sidwell, Neave Industrial Township, Ferguson Township, Schauderville, Ibhayi, Algoa Park

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19930264	Informal Housing Electrification			294 000		
20000172	Korsten Reinforcement			1 975 000	1 851 450	1 206 600
19980397	Area Lighting			60 000		
20060020	Provision of Sidewalks and Cycle Tracks			-		
	Total Capital			2 329 000	1 851 450	1 206 600
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			63 250	67 050	71 070
	Total Capital and Operating	2 068 288	15 776 277	2 492 250	2 018 500	1 377 670

WARD 12 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Parsons Vlei, Vergelegen, Hunters Retreat, Tulbagh, Glenhaven, Jarman, Bridgemeade, Francis Evatt Park, Wonderview, Morningside, Cotswold, Westering, Kabega Park, Malabar, Bethelsdorp

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
20050286	Tarring of Gravel Roads			200 000	-	-
20120059	Malabar Ext 6 Phase 2			500 000	9 361 200	9 361 200
19980348	Paapenkuils Main Sewers Augmentation			12 400 000	2 000 000	5 000 000
19930264	Informal Housing Electrification			-	-	2 908 000
19930283	Street Lighting			100 000		
	Total Capital			13 250 000	11 361 200	17 269 200
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			512 680	543 440	576 050
	EDRS: Heritage Week			75 000		
	Total Capital & Operating	7 752 478	5 584 565	13 937 680	12 004 640	17 945 250

WARD 13 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Helenvale Extension 6, Barcelona Helenvale, Bethelsdorp, Helenvale 5 Stage 2 and 3, Allan Heights Extension 12

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20090015	Upgrading of Helenvale Resource Centre			5 000 000	-	-
19980220	Traffic Calming Measures			50 000	-	-
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
20080091	Helenvale Urban Renewal Programme			1 000 000	2 000 000	2 000 000
19980397	Area Lighting			150 000		
20050286	Tarring of Gravel Roads			200 000		
	Total Capital			6 400 000	2 000 000	2 000 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			487 520	516 770	547 770
	Total Capital & Operating	9 586 855	38 016 550	6 987 520	2 616 770	2 647 770

WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20100104	Mendi Bottle Store Renovation			8 000 000	10 000 000	2 000 000
20060020	Provision of Sidewalks and Cycle Tracks			400 000		
19980397	Area Lighting			100 000		
20050286	Tarring of Gravel Roads			2 000 000	2 000 000	2 000 000
	Total Capital			10 550 000	12 000 000	4 000 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			60 310	63 930	67 760
	Total Capital & Operating	7 674 276	6 407 249	10 710 310	12 163 930	4 167 760

WARD 15 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Boast Crescent, Mhlaba Silvertown, Red Location, Ibhayi, Masangwanaville Phase 2, Malakana Silvertown, Ibhayi, Silvertown New Brighton, Masangwanaville (Phase 3)

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20110095	Red Location - New Brighton 223 Sites			6 237 852		
New	Singapi Street			50 000	163 821	-
19980397	Area Lighting			100 000		
20050286	Tarring of Gravel Roads			200 000	-	-
	Total Capital			6 587 852	163 821	-
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			327 540	347 190	368 020
	RDP Housing: New Brighton Silvertown			5 001 010		
	RDP Housing: New Brighton Red Location 217			2 000 000		
	MBDA: Red Location Upgrade - Singapi & Olaf Palmer Roads - Phase 2			10 000 000		
	MBDA: Township Refurbishment and Upgrade - New Brighton			3 000 000		
	EDRS: National Book Week			461 000		
	Total Capital and Operating	14 667 437	12 737 086	27 477 402	611 011	468 020

WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi, New Brighton

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20050050	John Tallent Road (Grahamstown to Seyisi)			-	500 000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater			110 000	220 000	220 000
19930283	Street Lighting			300 000		
20120053	MK Silver 2 Qaqawuli			500 000	11 233 440	-
20050286	Tarring of Gravel Roads			200 000	2 000 000	-
	Total Capital			1 110 000	13 953 440	220 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			257 340	272 780	289 140
	RDP Housing: MK Silvertown			913 362		
	Total Capital & Operating	6 073 656	9 923 355	2 380 702	14 326 220	609 140

WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Pendla, Qaqawuli (Phase 1), Qaqawuli (Phase 2)

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20100100	Playground Equipment			400 000	100 000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater			110 000	220 000	220 000
20060020	Provision of Sidewalks and Cycle Tracks			500 000	-	-
20050286	Tarring of Gravel Roads			2 000 000	2 000 000	1 000 000
19930283	Street Lighting			100 000		
19980220	Traffic Calming Measures			50 000		
	Total Capital			3 160 000	2 320 000	1 220 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			39 310	41 670	44 170
	RDP Housing: Silver Phendla			47 200		
	Total Capital and Operating	4 717 371	9 683 746	3 346 510	2 461 670	1 364 170

WARD 18 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Railway Reserve W4, Madikana Informal Community, Kalipa Informal Community, Mandela Village, Ibhayi, Kwanoxolo New Brighton

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			250 000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater			110 000	220 000	220 000
20130039	Mandela Village Housing Project			1 661 613	-	-
20110059	Mandela Village (Kwazakhele) - Bulk Sewer			1 000 000	4 000 000	3 000 000
20110061	Kalipa - Bulk Sewer			1 000 000	4 000 000	3 000 000
19930264	Informal Housing Electrification			3 202 500		
20050286	Tarring of Gravel Roads			200 000	400 000	-
	Total Capital			7 424 113	8 620 000	6 220 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			60 230	63 840	67 680
	RDP Housing: Kwa Noxolo iNjoli Motors			1 475 860		
	Total Capital and Operating	1 811 925	14 518 094	9 060 203	8 783 840	6 387 680

WARD 19 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Informal Community, Endulwini Nkatha Informal Community, Ekuphumleni Informal Community

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030475	New Brighton/Kwazakhele: Bulk Stormwater			110 000	220 000	220 000
20120031	Ekuphumleni - Kwazakhele			500 000	4 469 973	-
20110060	Kwaontshinga / Meka - Bulk Sewer			1 000 000	4 000 000	3 000 000
19930283	Street Lighting			100 000		
20050286	Tarring of Gravel Roads			200 000	200 000	2 000 000
19930264	Informal Housing Electrification			-	3 150 000	-
	Total Capital			1 910 000	12 039 973	5 220 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			1 473 830	1 562 260	1 655 990
	Litter picking			49 870	52 860	56 040
	Total Capital & Operating	2 551 661	19 656 217	3 533 700	13 755 093	7 032 030

WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater			110 000	220 000	220 000
20050286	Tarring of Gravel Roads			-	800 000	-
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
19980397	Area Lighting			100 000		
	Total Capital			260 000	1 020 000	220 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			51 860	54 970	58 270
	Total Capital & Operating	673 602	1 293 654	411 860	1 174 970	378 270

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	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030420	Develop Floodplains			1 000 000		
19980220	Traffic Calming Measures			50 000	-	-
20100082	Seyisi Square & Daku Square			500 000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater			110 000	220 000	220 000
20050286	Tarring of Gravel Roads			1 400 000	1 000 000	-
New	Raymond Mhlaba (Buyambo)			250 000	1 099 941	-
20110056	Raymond Mhlaba (Buyambo) - Bulk Sewer			1 000 000	4 000 000	3 000 000
20110057	Nkatha / Seyisi - Bulk Sewer			1 000 000	4 000 000	3 000 000
20110058	Mavuso (Day Hospital Site - Rholihlahla) - Bulk Sewer			1 000 000	4 000 000	3 000 000
19980397	Area Lighting			150 000		
19980285	Upgrade Existing Sports Facilities			-	-	2 000 000
	Total Capital			6 460 000	14 319 941	11 220 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			63 760	67 580	71 640
	RDP Housing: Mandela Rholihlahla			16 041 369		
	Total Capital & Operating	2 982 203	34 230 610	22 665 129	14 487 521	11 391 640

WARD 22 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Railway Reserve W2, Zingisa Village, Thlaba Village

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater			110 000	220 000	220 000
19990168	Njoli Square Redevelopment			9 582 894	13 157 894	13 157 894
19930283	Street Lighting			50 000		
19980397	Area Lighting			150 000		
20050286	Tarring of Gravel Roads			-	2 000 000	200 000
	Total Capital			9 942 894	15 377 894	13 577 894
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			509 190	539 740	572 130
	RDP Housing: Ngwendu Street			86 866		
	Total Capital & Operating	78 428 011	13 054 889	10 638 950	16 017 634	14 250 024

WARD 23 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 2, N.U. 3, Ramaphose Village N.U.2

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
19980397	Area Lighting			50 000		
20050286	Tarring of Gravel Roads			200 000	200 000	2 500 000
	Total Capital			300 000	200 000	2 500 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			302 260	320 390	339 620
	Total Capital & Operating	9 534 721	4 545 150	702 260	620 390	2 939 620

WARD 24 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Soweto-On-Sea Informal Settlement, Mhlaba Village Area Y - Zwide, Sisulu Village, Eluxolweni (Vuku), Sharpeville, Masakana Village, Eselileni Informal Community, Cebo Village, Mayibuye Village (Phase 1), Silvertown Village Swartkops

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater			110 000	220 000	220 000
20120060	Masakhana Village			2 925 375	-	-
19980397	Area Lighting			100 000		
19930283	Street Lighting			100 000		
20050286	Tarring of Gravel Roads			200 000	2 000 000	2 000 000
	Total Capital			3 485 375	2 220 000	2 220 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			65 950	69 900	74 100
	RDH Housing: Eluxolweni (Kwazakhele - Vuku)			526 176		
	RDP Housing: Sisulu Village			10 200		
	Total Capital & Operating		1 074 839	6 447 506	4 187 701	2 389 900

WARD 25 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: Zwide, KwaZakhele, Barcelona Zwide, Struandale Industrial, New Brighton, Kwaford Industrial

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030475	New Brighton/Kwazakhele: Bulk Stormwater			120 000	240 000	240 000
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
19930283	Street Lighting			100 000		
19980220	Traffic Calming Measures			250 000		
20050286	Tarring of Gravel Roads			200 000	-	-
	Total Capital			670 000	240 000	240 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			41 540	44 030	46 670
	Total Capital & Operating	5 443 076	5 216 002	811 540	384 030	386 670

WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20060237	Zwide Bulk Stormwater			1 000 000	1 000 000	1 000 000
20110062	Hlalani (Qeqe) - Bulk Sewer			1 000 000	4 000 000	3 000 000
19930283	Street Lighting			50 000		
19980220	Traffic Calming Measures			50 000		
20050286	Tarring of Gravel Roads			200 000	2 000 000	2 500 000
	Total Capital			2 300 000	7 000 000	6 500 000
	Projects on Operating Budget					
	Other Operating Projects					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			62 080	65 800	69 750
	Total Capital and Operating	3 974 480	5 503 221	2 462 080	7 165 800	6 669 750

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	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20060237	Zwide Bulk Stormwater			500 000	1 000 000	500 000
20120092	Soweto Square Development			500 000	-	1 000 000
20050286	Tarring of Gravel Roads			3 000 000	2 000 000	2 000 000
19980397	Area Lighting			150 000		
	Total Capital			4 150 000	3 000 000	3 500 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			2 061 420	2 185 110	2 316 210
	Litter picking			62 500	66 250	70 220
	Total Capital & Operating	2 509 828	12 999 000	6 373 920	5 351 360	5 986 430

WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwait Zwide

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030420	Develop Floodplains			-	500 000	500 000
19980220	Traffic Calming Measures			50 000	-	-
20060237	Zwide Bulk Stormwater			500 000	1 000 000	500 000
20050286	Tarring of Gravel Roads			2 000 000	2 500 000	2 000 000
20010118	Ibhayi Reinforcement			2 500 000	2 337 650	622 200
19930264	Informal Housing Electrification			425 600	-	285 600
	Total Capital			5 475 600	6 337 650	3 907 800
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			687 140	728 370	772 070
	Litter picking			519 400	550 560	583 590
	Total Capital & Operating	2 233 193	5 741 165	6 782 140	7 716 580	5 363 460

WARD 29 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bloemendal, Bethelsdorp, Normanville Ext. 22, Timothy Valley, Block 23 South Frans Valley, Jacksonville, Kuscus Heights Ext. 26, Aspen Heights Ext. 26, Palmridge Ext. 23, Loonatville Ext. 23, Heath Park, Jegelsville Village, Extension 20, Extension 24, Kemp Park Ext. 30

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries			250 000	250 000	250 000
20100100	Playground Equipment			400 000	100 000	-
New	Upgrade Roads in Cemeteries			-	-	1 000 000
20120045	Fencing of Matanzima and Bloemendal Cemetery			-	2 200 000	2 200 000
19980220	Traffic Calming Measures			50 000		
20050286	Tarring of Gravel Roads			200 000	2 000 000	2 500 000
	Total Capital			900 000	4 550 000	5 950 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			78 620	83 330	88 330
	Total Capital & Operating	2 773 763	74 404 965	1 078 620	4 733 330	6 138 330

WARD 30 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaMagxaki, Soweto On Sea Informal Settlement, Veeplaas, Bethelsdorp, Ibhayi, Ibhayi Cemetery

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030420	Develop Floodplains			-	500 000	500 000
20100100	Playground Equipment			400 000	100 000	-
19980220	Traffic Calming Measures			50 000	-	-
20043125	Upgrade of Community Halls			1 000 000	-	-
19980397	Area Lighting			40 000		
19980285	Upgrade Existing Sports Facilities			1 500 000		
20050286	Tarring of Gravel Roads			200 000	2 000 000	2 500 000
	Total Capital			3 190 000	2 600 000	3 000 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			500 690	530 730	562 570
	MBDA: Township Refurbishment and Upgrade - Veeplaas			3 000 000		
	Total Capital & Operating	4 332 631	6 491 980	6 790 690	3 230 730	3 662 570

WARD 31 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Algoa Park, Windvogel, Erf 1542 Bethelsdorp, Balfour Heights (Smartie Town), Missionvale, Missionvale Garden Lots Phase 1, Missionvale Garden Lots Phase 2, Hillside Ext 9, Bethelsdorp

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010362	Upgrade and Development of Public Open Spaces			500 000	375 000	375 000
19980220	Traffic Calming Measures			50 000	-	-
20030670	Rehabilitation of Infrastructure Salt Pans			50 000	50 000	-
20110092	Missionvale Garden Lots			9 906 096	6 661 522	-
20080082	Missionvale: Stormwater Improvements			2 000 000		
19930264	Informal Housing Electrification			1 575 000		
20050286	Tarring of Gravel Roads			200 000	2 000 000	2 000 000
	Total Capital			14 281 096	9 086 522	2 375 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			1 855 380	1 966 700	2 084 700
	Litter picking			73 890	78 330	83 030
	RDP Housing: Missionvale Garden Lots 2401			34 373 993		
	Total Capital & Operating	37 820 134	41 942 991	50 684 359	11 231 552	4 642 730

WARD 32 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Salsoneville - Ext 16, Cleary Park - Ext 10, Hillside Ext 9, Missionvale, Erf 1542 Bethelsdorp, Salt Lake - Ext 8, Grootkloof Tip

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20000203	Implementation - Van Der Kemp's Kloof			8 000 000	-	-
19980220	Traffic Calming Measures			50 000	-	-
20030670	Rehabilitation of Infrastructure Salt Pans			50 000	50 000	-
20110092	Missionvale Garden Lots			12 176 265	8 188 137	-
19980370	Missionvale Bulk Sewerage Reticulation			1 000 000	-	-
20050286	Tarring of Gravel Roads			200 000	2 000 000	2 000 000
	Total Capital			21 476 265	10 238 137	2 000 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			73 930	78 370	83 070
	EDRS: Heritage Week			750 000		
	Total Capital & Operating	12 562 566	212 772 832	22 400 195	10 416 507	2 183 070

WARD 33 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Govan Mbeki, Rocky Ridge - Ext 27, Kleinskool Area K, Bethelsdorp, KwaDwesi

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20080090	Govan Mbeki Midblock Mains			1 000 000	1 000 000	1 000 000
New	Kleinskool Kliprand			500 000	7 020 900	7 020 900
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)			10 000 000	1 000 000	1 000 000
19970063	Bethelsdorp 11 kV Reinforcement			1 736 000	1 183 800	771 500
19930264	Informal Housing Electrification			212 800	-	214 200
20050286	Tarring of Gravel Roads			2 000 000	2 200 000	2 000 000
	Total Capital			15 448 800	12 404 700	12 006 600
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			618 460	655 570	694 900
	Litter picking			78 910	83 640	88 660
	Total Capital & Operating	11 656 868	17 520 835	16 246 170	13 243 910	12 890 160

WARD 34 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Rocky Ridge - Ext 27, Solomon Estates - Ext 28, Nickaliville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010362	Upgrade and Development of Public Open Spaces			500 000	375 000	375 000
19980220	Traffic Calming Measures			50 000	-	-
20050286	Tarring of Gravel Roads			1 300 000	200 000	1 300 000
20030030	Lorraine - Bulk Sewerage Augmentation			1 000 000	3 000 000	4 250 000
19930283	Street Lighting			100 000		
	Total Capital			2 950 000	3 575 000	5 925 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			73 230	77 620	82 280
	RDP Housing: Arcadia North			8 998 891		
	Total Capital & Operating	69 296 542	55 048 561	12 122 121	3 752 620	6 107 280

WARD 35 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sancto Vars Vlei - Ext 14, Extensions 18 and 19, West End - Ext 11, Chatty Arcadia Ext 12, Bethelsdorp, Marock Road Informal Community

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries			250 000	250 000	250 000
19980220	Traffic Calming Measures			50 000	-	-
20060020	Provision of Sidewalks and Cycle Tracks			400 000		
20110063	Ekuphumleni - Bulk Sewer			1 000 000	4 000 000	3 000 000
19980397	Area Lighting			100 000		
	Total Capital			1 800 000	4 250 000	3 250 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			69 570	73 740	78 170
	Total Capital & Operating	1 086 932	742 894	1 969 570	4 423 740	3 428 170

WARD 36 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaDwesi, KwaDwesi Informal, Kwadwesi Extension

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20050286	Tarring of Gravel Roads			2 000 000	1 000 000	1 000 000
19980397	Area Lighting			150 000		
	Total Capital			2 200 000	1 000 000	1 000 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			2 435 540	2 581 670	2 736 580
	Litter picking			104 790	111 080	117 740
	Total Capital & Operating	930 596	41 328 650	4 840 330	3 792 750	3 954 320

WARD 37 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Kwanoxolo - Ext 37, Moeggesukkel, Bethelsdorp, Extension 36, Extension 35, Kleinskool Area K, Extension 34, Floral Park - Ext 33, Chatty Ext 31, Rocky Ridge - Ext 27

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20050286	Tarring of Gravel Roads			2 000 000	2 500 000	2 500 000
New	Bethelsdorp Ext 32, 34 & 36			250 000	4 680 600	-
19980397	Area Lighting			100 000		
20060020	Provision of Sidewalks and Cycle Tracks			-		
	Total Capital			2 400 000	7 180 600	2 500 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			677 520	718 170	761 260
	Total Capital & Operating	84 211 393	102 905 231	3 177 520	7 998 770	3 361 260

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 Kwanoxolo, Willowdene - Ext 21

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20050286	Tarring of Gravel Roads			2 500 000	200 000	2 000 000
19980397	Area Lighting			50 000		
20060020	Provision of Sidewalks and Cycle Tracks			400 000		
	Total Capital			3 000 000	200 000	2 000 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			525 100	556 600	590 000
	Total Capital & Operating	54 128 550	169 977 956	3 625 100	856 600	2 690 000

WARD 39 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Hunters Retreat, Kabega Park, Sherwood, Utopia, Kuene Park, Harmony, Van Der Stel, Rowallan Park

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19940201	H45 Redhouse - Chelsea Arterial: Walker Drive to N2			31 000 000	1 000 000	-
19980220	Traffic Calming Measures			50 000	-	-
20120048	N2 North			750 000	750 000	750 000
19930283	Street Lighting			100 000		
20030472	Hunters Reinforcement			2 090 000	702 400	1 297 050
20060020	Provision of Sidewalks and Cycle Tracks			400 000		
20050286	Tarring of Gravel Roads			-		
	Total Capital			34 390 000	2 452 400	2 047 050
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Total Capital & Operating	6 707 925	5 280 000	34 490 000	2 552 400	2 147 050

WARD 40 - This wards urban areas are largely coastal and rural villages that have their own urban edges, but large parts of this ward is farming areas. The suburbs within this Ward are the following: Farmland, Woodridge, Witteklip Housing Development, Van Stadens River Mouth, Rocklands Housing Development, Hopewell, The Valleys, Poplar Grove, Masakane (Kuyga), Parkholme, Swinburne, Windomayne, The Flats, Verdun, Chinchilla Farm, Sea View Game Park, Hillside, Stone Kraal, Goedemoedsfontein East, Sea View West, Sea View Pump Station, Tembani, Fairview Racecourse, St Albans Prison, St Albans Housing Development, Blue Horizon Bay, Fitchholme, Rendalton, Beachview, Westlands, Crookart Hope, Murray Park, Denholme, Kini Bay, Seaview, Greenbushes, Theescombe, Hunters Retreat, Kwanobuhle, Clarendon Marine

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20000203	Implementation - Van Der Kemp's Kloof			-	1 000 000	1 000 000
20060241	Blue Horizon Bay Bulk Stormwater			1 000 000	1 000 000	2 000 000
20080081	Greenbushes: Stormwater Improvements			-	1 000 000	1 500 000
20060020	Provision of Sidewalks and Cycle Tracks			600 000	-	-
20050106	Seaview Pump Station: Upgrade			5 000 000	5 000 000	5 000 000
20120085	Kwanobuhle Reservoir Link Watermain			-	2 500 000	2 500 000
20030511	Seaview Bulk Water			4 000 000	10 000 000	10 000 000
20030512	St Albans Bulk Water			500 000	3 000 000	5 000 000
20080048	Jagtvlakte: Bulk Water Supply Pipeline			500 000	1 500 000	2 500 000
20120058	Rocklands Phase 2			500 000	3 510 450	3 510 450
20120062	Kuyga Phase 3			150 000	250 000	9 010 800
New	Witteklip			5 991 168	-	-
20060103	Jagtvlakte Bulk Sewerage			875 000	6 250 000	6 250 000
20030167	Rockland PHB Housing Project: Wastewater Treatment Works			-	-	5 000 000
20030405	Witteklip Bulk Sewerage			3 000 000	4 000 000	4 000 000
19980397	Area Lighting			50 000		
19930264	Informal Housing Electrification			-	-	5 816 000
19980220	Traffic Calming Measures			50 000		
20050286	Tarring of Gravel Roads			200 000	1 700 000	-
	Total Capital			22 416 168	40 710 450	63 087 250
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			1 394 620	1 478 290	1 566 990
	Litter picking			128 890	136 620	144 820
	Total Capital & Operating	16 233 958	25 609 631	24 039 678	42 425 360	64 899 060

WARD 41 - This built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Bloemendal, Chatty 3 And 4, Chatty Phase 3, Chatty Phase 4, Chatty Extension 4, Chatty Extension 5, Booyens Park, Chatty Extension 1, Chatty Extension 3, Chatty Phase 1, Ncebu Faku Village, Chatty Extension 2, Despatch, Farms Uitenhage, Joe Slovo, Joe Slovo West, KwaDwesi Informal, Westville North Area C, Daleview Extension Area A

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20000203	Implementation - Van Der Kemp's Kloof			-	1 000 000	1 000 000
20100100	Playground Equipment			400 000	100 000	-
20080078	Chatty: Stormwater Improvement			-	1 000 000	2 000 000
20050286	Tarring of Gravel Roads			2 500 000	200 000	2 500 000
20120085	Kwanobuhle Reservoir Link Watermain			-	2 500 000	2 500 000
20110091	Khayamandi Extension			46 337 814	36 274 650	29 063 619
20120033	Jachtvlakte			1 500 000	7 500 000	7 500 000
19980353	Main Sewer Augmentation (Chatty Ext 3 & 4)(Nodes 31-32)			2 000 000	-	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW			-	500 000	500 000
20060103	Jagtvlakte Bulk Sewerage			350 000	2 500 000	2 500 000
19980397	Area Lighting			100 000		
19930264	Informal Housing Electrification			4 893 000	6 300 000	10 318 200
	Total Capital			58 080 814	57 874 650	57 881 819
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			82 070	86 990	92 210
	RDP Housing: Joe Slovo Powerline (97)			486 553		
	RDP Housing: Joe Slovo Extension (192)			1 720 862		
	Total Capital & Operating	16 754 505	67 573 109	60 470 299	58 061 640	58 074 029

WARD 42 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 8, KwaNobuhle Area 8 Phase 2

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20030603	Stormwater Drainage System:Ph2:Mondile Str.:KwaNobuhle			4 500 000	-	-
20050286	Tarring of Gravel Roads			3 000 000	200 000	2 500 000
20080144	Kwanobuhle: Upgrading of water reticulation			200 000	200 000	200 000
New	ERF 8228			1 126 350	1 126 350	-
New	Dikisa Street			561 672	-	-
New	Kwanobuhle Area 8 (First Avenue)			250 000	250 000	585 702
20080138	Kwanobuhle: Upgrading of sewer reticulation			100 000	167 000	167 000
20060020	Provision of Sidewalks and Cycle Tracks			-		
				9 788 022	1 943 350	3 452 702
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			116 790	123 790	131 220
	Total Capital & Operating	4 377 837	19 040 592	10 004 812	2 167 140	3 683 922

WARD 43 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 4, KwaNobuhle, Sikhotina, KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 7 (Phase 1)

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20080138	Kwanobuhle: Upgrading of sewer reticulation			100 000	167 000	167 000
19930283	Street Lighting			50 000		
20060020	Provision of Sidewalks and Cycle Tracks			500 000		
19980220	Traffic Calming Measures			50 000		
20050286	Tarring of Gravel Roads			200 000		
	Total Capital			900 000	167 000	167 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			101 220	107 290	113 730
	Total Capital & Operating	5 251 725	16 812 544	1 101 220	374 290	380 730

WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagvlakte), Kwanobuhle Area 8, Area 3, Kwanobuhle Area 7 Phase 2, Kwanobuhle Area 7, Kwanobuhle Area 7 Phase 1, Kwanobuhle Area 4, Solomon Mhlangu, Kwanobuhle Area 8A, Kwanobuhle, Kwanobuhle Area 1, Area 4

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20100095	Upgrade of Major Parks			-	500 000	500 000
19980220	Traffic Calming Measures			50 000	-	-
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
20050286	Tarring of Gravel Roads			2 000 000	200 000	2 000 000
20080144	Kwanobuhle: Upgrading of water reticulation			200 000	200 000	200 000
20080138	Kwanobuhle: Upgrading of sewer reticulation			100 000	167 000	167 000
19980397	Area Lighting			100 000		
19980285	Upgrade Existing Sports Facilities			500 000	4 500 000	3 500 000
	Total Capital			2 950 000	5 567 000	6 367 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			528 840	560 570	594 210
	RDP Housing: Uitenhage - Area 8 (350)			3 015 000		
	Total Capital & Operating	1 474 048	18 344 511	6 593 840	6 227 570	7 061 210

WARD 45 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Farms Uitenhage, Area 3, KwaNobuhle Area 11, KwaNobuhle Area 10, KwaNobuhle Area 9 Phase 2, KwaNobuhle Area 9 Gunguluzza, KwaNobuhle Area 5, Kamesh Cell 3 (Phase 3), Lapland, Kamesh 2, Tiryville, Kamesh Cell 3 (Phase 2), KwaNobuhle (Garden Lots), Uitenhage

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010362	Upgrade and Development of Public Open Spaces			500 000	375 000	375 000
19980220	Traffic Calming Measures			50 000	-	-
20050286	Tarring of Gravel Roads			2 200 000	2 000 000	2 000 000
20070140	Groendal Dam: Rock Stabilisation and Improved Outlet			2 000 000	-	-
20080144	Kwanobuhle: Upgrading of water reticulation			200 000	200 000	200 000
20043094	Joe Modise Peacevillage Phase 2			16 425 000	-	-
20120030	Kwanobuhle Area 11			1 000 000	23 000 000	46 679 674
New	Wells Estate Phase 3 - Ext 6			500 000	6 785 766	7 535 766
20080138	Kwanobuhle: Upgrading of sewer reticulation			100 000	167 000	167 000
20110068	KwaNobuhle Area 11 - Link Sewer			1 000 000	5 000 000	5 000 000
	Total Capital			23 975 000	37 527 766	61 957 440
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			125 410	132 940	140 920
	RDP Housing: Uitenhage - Tiryville 188			1 500 000		
	RDP Housing: Kwanobuhle Area 9 (649)			1 100 000		
	RDP Housing: Kwanobuhle Area 10 (1296)			2 616 800		
	Total Capital & Operating	6 028 987	21 003 908	29 417 210	37 760 706	62 198 360

WARD 46 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwanobuhle Area 01, Kwanobuhle Area 02, John Gomomo, Area 3A, Chris Hani/Ramaphosa Area 5A, Chris Hani/Ramaphosa Phase 2, Eric Dodd, Alexander Park Industrial, De Mist, Dr Brawn, Despatch (Commonage), Uitenhage Commonage, Despatch (VW Test Track)

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20050286	Tarring of Gravel Roads			2 000 000	2 000 000	1 000 000
20080048	Jagtlakte: Bulk Water Supply Pipeline			500 000	1 500 000	2 500 000
20080144	Kwanobuhle: Upgrading of water reticulation			200 000	200 000	200 000
20080138	Kwanobuhle: Upgrading of sewer reticulation			100 000	167 000	167 000
20060103	Jagtlakte Bulk Sewerage			175 000	1 250 000	1 250 000
20070144	Kwanobuhle WWTW : Upgrading			10 000 000	5 000 000	5 000 000
20010119	Uitenhage Reinforcement			500 000	1 018 000	500 000
19980397	Area Lighting			50 000		
	Total Capital			13 525 000	11 135 000	10 617 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			637 260	675 490	716 020
	RDP Housing: Chris Hani Ramaphosa (614)			22 918 164		
	Total Capital & Operating	2 671 635	54 640 791	37 180 424	11 910 490	11 433 020

WARD 47 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Farms Uitenhage, Kwanobuhle Area 2, Area 3, Joe Modise Peace Village Phase 1, Joe Modise Peace Village Phase 2 Area 3, Joe Modise Peace Village Phase 2 Area 1, Kwanobuhle Area 01, Jolobe Area 02 Informal Area, Peace Village, Joe Modise Peace Village Phase 2 Area 2, Chris Hani/Ramaphosa Phase 2

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries			150 000	150 000	150 000
New	Water drainage and roads at Motherwell and Matanzima Cemetery			1 250 000	1 500 000	2 000 000
20120045	Fencing of Matanzima and Bloemendal Cemetery			-	2 000 000	2 000 000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage			1 250 000	1 250 000	1 250 000
20080144	Kwanobuhle: Upgrading of water reticulation			200 000	200 000	200 000
20080138	Kwanobuhle: Upgrading of sewer reticulation			100 000	165 000	165 000
20043125	Upgrade of Community Halls			-	1 000 000	-
19980397	Area Lighting: High-mast			100 000		
20050286	Tarring of Gravel Roads			200 000	2 000 000	1 500 000
	Total Capital			3 250 000	8 265 000	7 265 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			484 770	513 860	544 690
	RDP Housing: Joe Modise Peace Village			12 000 000		
	Total Capital & Operating	24 788 663	51 670 057	15 834 770	8 878 860	7 909 690

WARD 48 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Central, Cape Road Industrial, Uitenhage Commonage, Riverside Industrial, Afghanistan Informal Community, Blikkiesdorp, Gerald Smith, Curry, Uitenhage Sport Fields, Mc Naughton, College Hill, Joe Slovo Uitenhage, Middle Street, Uitenhage, Uitenhage Railway, Jubilee Cemetery, Jubilee Park

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20090053	Upgrade of Uitenhage Dog Pound			500 000	1 000 000	500 000
20030658	Upgrade infrastructure: Metro Integration			100 000	-	-
19980220	Traffic Calming Measures			50 000	-	-
20010257	Magennis Street Reconstruction			-	500 000	1 500 000
20010260	Ring Road (between Baird and Cuyler Street)			-	500 000	-
20030195	Baird Street Reconstruction (Mitchell to Mel Brooks)			-	500 000	-
20050286	Tarring of Gravel Roads			2 000 000	1 000 000	1 000 000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage			1 250 000	1 250 000	1 250 000
20110066	Joe Slovo (Uitenhage) - Bulk Sewer			1 000 000	4 000 000	3 000 000
20070147	Kelvin Jones WWTW: Upgrade			9 000 000	15 000 000	25 000 000
20010119	Uitenhage Reinforcement			730 000	1 018 000	433 200
19980397	Area Lighting			100 000		
19930264	Informal Housing Electrification			-	-	3 150 000
20060020	Provision of Sidewalks and Cycle Tracks			300 000		
	Total Capital			15 030 000	24 768 000	35 833 200
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			541 130	573 600	608 020
	Total Capital & Operating	3 227 291	45 321 327	15 671 130	25 441 600	36 541 220

WARD 49 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Rosedale, Uitenhage, Mountain View, Thomas Gamble, Allenridge West, Infill Area, Farms Uitenhage

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
New	Upgrade Roads in Cemeteries			-	1 000 000	1 000 000
19980220	Traffic Calming Measures			50 000	-	-
20010307	Upgrade of Groendal Water Treatment Works			3 000 000	4 000 000	2 000 000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage			1 250 000	1 250 000	1 250 000
20110053	Uitenhage Allenridge West Phase 2 - Bulk Sewer			1 000 000	4 000 000	3 000 000
19930283	Street Lighting			50 000		
19980397	Area Lighting			100 000		
19930264	Informal Housing Electrification			-	2 100 000	-
20060020	Provision of Sidewalks and Cycle Tracks			200 000		
	Total Capital			5 650 000	12 350 000	7 250 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			518 070	549 150	582 100
	Total Capital & Operating	2 907 691	14 458 740	6 268 070	12 999 150	7 932 100

WARD 50 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mandelaville, Rosedale, Uitenhage, Mc Naughton, Kabah Langa Phase 4, Kabah Langa Phase 5, Middle Street, Kabah Lange Greenfields, Limekaya Informal Community, Kabah 17th Ave (Mija), Kabah Langa (Phase 3), Kabah Langa (Phase 2), Uitenhage Commonage, Mandela 1 (Pola Park)

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
New	Cemetery office for Kabah			-	250 000	-
New	Upgrade Roads in Cemeteries			-	1 000 000	1 000 000
19980220	Traffic Calming Measures			50 000	-	-
20050286	Tarring of Gravel Roads			1 500 000	200 000	1 000 000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage			1 250 000	1 250 000	1 250 000
New	Mandelaville			500 000	3 510 450	-
20110065	Mandelaville - Bulk Sewer			1 000 000	4 000 000	3 000 000
19930264	Informal Housing Electrification			212 800	-	142 800
19980397	Area Lighting			50 000		
	Total Capital			4 562 800	10 210 450	6 392 800
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			533 810	565 840	599 790
	Total Capital and Operating	992 810	5 886 325	5 196 610	10 876 290	7 092 590

WARD 51 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Uitenhage Commonage, Janssendal, Leyvale, Vanes Estate, Central, College Hill, Penford, Mosel, Valleisig, Scheepershoogte, Van Riebeeck Hoogte, Strelizia Park, Fairbridge Heights, Uitenhage Golf Course, Strelizia Park Extension, Winterhoek Park Extension, Winterhoek Park, Farms Uitenhage

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030658	Upgrade infrastructure: Metro Integration			100 000	-	-
20010257	Magennis Street Reconstruction			-	500 000	1 500 000
20060082	Upgrading of Springs Water Treatment Works			1 000 000	-	-
New	PolaPark			3 861 495	-	-
20010119	Uitenhage Reinforcement			500 000	1 018 000	500 000
	Total Capital			5 461 495	1 518 000	2 000 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Total Capital and Operating	534 152	1 463 000	5 561 495	1 618 000	2 100 000

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, Heuvelkruin, Bothasrus, Campher Park, Despatch

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20050286	Tarring of Gravel Roads			2 000 000	200 000	2 000 000
20110091	Khayamandi Extension			11 820 280	-	-
20030470	Despatch Reinforcement			1 063 000	915 150	268 880
20120084	San Souci			-	681 900	-
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE			1 000 000	-	-
	Total Capital			15 933 280	1 797 050	2 268 880
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			336 930	357 140	378 570
	RDP Housing: Khayamandi 185			5 169 940		
	Total Capital & Operating	10 239 604	24 062 892	21 540 150	2 254 190	2 747 450

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: Azalea Park, Windsor Park, Retief, Heuwelskruin, Sentraal, Farms Uitenhage, Rosedale, Rosedale Ext. 1, Rosedale Ext. 2, Kabah Langa (Phase 1), Kabah Langa (Phase 2), Riverside Park, Connonville, Colchester, Despatch, Uitenhage, Farmland, Coega

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
New	Land Acquisition for Future Cemeteries			-	-	3 000 000
19980220	Traffic Calming Measures			50 000	-	-
20080080	Cannonville/Colchester: Stormwater improvements			200 000	1 500 000	2 000 000
20100034	Balmoral Reservoir and Bulk Pipeline			-	2 000 000	2 000 000
20030295	Construction of Amanzi Reservoir and Pipeline			-	650 000	650 000
20060101	Colchester - sewer reticulation			100 000	100 000	100 000
20080133	Bellmoral Collector Sewer			250 000	-	-
20080134	Florida Collector			250 000	-	-
20060106	Motherwell North Bulk Sewerage			500 000	2 500 000	2 500 000
20030182	Upgrade Despatch Reclamation Works			4 000 000	2 000 000	-
20110096	Rosedale Extension - 804 Sites (Phase 2)			9 361 200	-	-
19980397	Area Lighting			50 000		
20060020	Provision of Sidewalks and Cycle Tracks			200 000		
	Total Capital			14 961 200	8 750 000	10 250 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			468 130	496 220	525 990
	Litter picking			357 890	379 370	402 130
	RDP Housing: Uitenhage - Rosedale 806			11 565 450		
	Total Capital & Operating	39 296 386	9 166 300	27 452 670	9 725 590	11 278 120

WARD 54 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 12, Tjoksville 400, N.U. 30, N.U. 29, N.U. 10, N.U. 11

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure			-	8 000 000	5 000 000
20030295	Construction of Amanzi Reservoir and Pipeline			-	650 000	650 000
20120055	Motherwell NU 30			26 653 500	13 326 750	26 653 500
20130019	Motherwell NU 12			1 088 530	-	-
20120061	Motherwell NU 31			500 000	1 000 000	67 581 000
20060106	Motherwell North Bulk Sewerage			100 000	500 000	500 000
19930264	Informal Housing Electrification			6 700 000	2 100 000	9 887 373
20050286	Tarring of Gravel Roads			-	200 000	2 000 000
	Total Capital			35 092 030	25 776 750	112 271 873
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			181 870	192 780	204 350
	RDP Housing:Motherwell NU 29 (1135)			12 063 300		
	RDP Housing: Motherwell NU 29 Phase 2 (2101)			58 708 700		
	MURP EU: SMME Hive Operating			125 000		
	MURP EU: Ward base Projects			200 000		
	MURP EU: Women Development			40 000		
	MURP EU: Thusong Operations			31 250		
	MURP EU: MDBSC Operations			15 000		
	MURP EU: Peace Park Operations			18 750		
	MURP EU: Community Skills Training			26 250		
	MURP EU: Crime Prevention			30 000		
	MURP EU: Assisting Home Base Care Org			10 625		
	MURP EU: NPO's Assistance			10 625		
	MURP EU: SMME's Capacitate			10 625		
	MURP EU: Investment Attraction Programme			30 000		
	MURP EU: Youth Development Programme			20 000		
	MURP EU: Newspaper Slots			20 000		
	MURP EU: Public Participation Programmes			28 000		
	MURP EU: Ward based Cleaning Programme			10 625		
	MURP EU: Environmental Education			21 250		
	Total Capital & Operating	18 289 906	206 626 238	106 793 900	26 069 530	112 576 223

WARD 55 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Greater Tjoksville (Steve Tshwete Village), N.U. 1, N.U. 11, N.U. 10

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures			50 000	-	-
20050286	Tarring of Gravel Roads			-	2 500 000	2 500 000
19980397	Area Lighting			50 000		
19930264	Informal Housing Electrification			302 800		
	Total Capital			402 800	2 500 000	2 500 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Refuse Co-ops			1 632 350	1 730 300	1 834 110
	Litter picking			171 200	181 480	192 360
	MURP EU: SMME Hive Operating			125 000		
	MURP EU: Ward base Projects			200 000		
	MURP EU: Women Development			40 000		
	MURP EU: Thusong Operations			31 250		
	MURP EU: MDBSC Operations			15 000		
	MURP EU: Peace Park Operations			18 750		
	MURP EU: Community Skills Training			26 250		
	MURP EU: Crime Prevention			30 000		
	MURP EU: Assisting Home Base Care Org			10 625		
	MURP EU: NPO's Assistance			10 625		
	MURP EU: SMME's Capacitate			10 625		
	MURP EU: Investment Attraction Programme			30 000		
	MURP EU: Youth Development Programme			20 000		
	MURP EU: Newspaper Slots			20 000		
	MURP EU: Public Participation Programmes			28 000		
	MURP EU: Ward based Cleaning Programme			10 625		
	MURP EU: Environmental Education			21 250		
	Total Capital & Operating	5 868 626	11 156 179	2 954 350	4 511 780	4 626 470

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, Ramaphose Village N.U.1, Ikamvelihle (North of Addo and Coega), Motherwell, N.U. 29

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010362	Upgrade and Development of Public Open Spaces			500 000	375 000	375 000
New	Water drainage and roads at Motherwell and Matanzima Cemetery			1 250 000	2 500 000	2 500 000
19980220	Traffic Calming Measures			50 000	-	-
20090038	Stormwater Improvements Ikamvelihle			5 000 000	1 000 000	-
20030295	Construction of Amanzi Reservoir and Pipeline			-	700 000	700 000
New	Ramaphosa West			500 000	11 701 500	-
20060106	Motherwell North Bulk Sewerage			400 000	2 000 000	2 000 000
20110054	Tynira / Endlovini - Sewerage			500 000	2 000 000	1 500 000
20110064	Ramaphosa West - Bulk Sewer			1 000 000	5 000 000	4 000 000
19980397	Area Lighting			50 000		
20050286	Tarring of Gravel Roads			-	200 000	1 000 000
	Total Capital			9 250 000	25 476 500	12 075 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			189 380	200 750	212 790
	MURP EU: SMME Hive Operating			125 000		
	MURP EU: Ward base Projects			200 000		
	MURP EU: Women Development			40 000		
	MURP EU: Thusong Operations			31 250		
	MURP EU: MDBSC Operations			15 000		
	MURP EU: Peace Park Operations			18 750		
	MURP EU: Community Skills Training			26 250		
	MURP EU: Crime Prevention			30 000		
	MURP EU: Assisting Home Base Care Org			10 625		
	MURP EU: NPO's Assistance			10 625		
	MURP EU: SMME's Capacitate			10 625		
	MURP EU: Investment Attraction Programme			30 000		
	MURP EU: Youth Development Programme			20 000		
	MURP EU: Newspaper Slots			20 000		
	MURP EU: Public Participation Programmes			28 000		
	MURP EU: Ward based Cleaning Programme			10 625		
	MURP EU: Environmental Education			21 250		
	Total Capital & Operating	6 515 991	5 408 330	10 187 380	25 777 250	12 387 790

WARD 57 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 9, Greater Tjoksville (Steve Tshwete Village), N.U. 7, N.U. 8

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20100100	Playground Equipment			400 000	100 000	-
19980220	Traffic Calming Measures			50 000	-	-
New	Tynira Ndlovini			500 000	7 020 900	-
20110054	Tynira / Endlovini - Sewerage			500 000	2 000 000	1 500 000
20050286	Tarring of Gravel Roads			-	800 000	1 000 000
	Total Capital			1 450 000	9 920 900	2 500 000
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			189 380	200 750	212 790
	MURP EU: SMME Hive Operating			125 000		
	MURP EU: Ward base Projects			200 000		
	MURP EU: Women Development			40 000		
	MURP EU: Thusong Operations			31 250		
	MURP EU: MDBSC Operations			15 000		
	MURP EU: Peace Park Operations			18 750		
	MURP EU: Community Skills Training			26 250		
	MURP EU: Crime Prevention			30 000		
	MURP EU: Assisting Home Base Care Org			10 625		
	MURP EU: NPO's Assistance			10 625		
	MURP EU: SMME's Capacitate			10 625		
	MURP EU: Investment Attraction Programme			30 000		
	MURP EU: Youth Development Programme			20 000		
	MURP EU: Newspaper Slots			20 000		
	MURP EU: Public Participation Programmes			28 000		
	MURP EU: Ward based Cleaning Programme			10 625		
	MURP EU: Environmental Education			21 250		
	Total Capital & Operating	3 901 438	5 799 437	2 387 380	10 221 650	2 812 790

WARD 58 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Umlambo N.U. 4, N.U. 4B, N.U. 5, N.U. 6, N.U. 8, N.U. 9

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20080126	SMME Hive			22 350 715	-	-
20090018	Motherwell Thusong Service Centre			5 200 000	-	-
19980220	Traffic Calming Measures			50 000	-	-
19930329	Motherwell Electrification - Bulk Supply			1 020 000	695 550	453 300
19930283	Street Lighting			100 000		
19930264	Informal Housing Electrification			-	1 155 000	-
20050286	Tarring of Gravel Roads			-	200 000	1 500 000
	Total Capital			28 720 715	2 050 550	1 953 300
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			189 380	200 750	212 790
	MURP EU: SMME Hive Operating			125 000		
	MURP EU: Ward base Projects			200 000		
	MURP EU: Women Development			40 000		
	MURP EU: Thusong Operations			31 250		
	MURP EU: MDBSC Operations			15 000		
	MURP EU: Peace Park Operations			18 750		
	MURP EU: Community Skills Training			26 250		
	MURP EU: Crime Prevention			30 000		
	MURP EU: Assisting Home Base Care Org			10 625		
	MURP EU: NPO's Assistance			10 625		
	MURP EU: SMME's Capacitate			10 625		
	MURP EU: Investment Attraction Programme			30 000		
	MURP EU: Youth Development Programme			20 000		
	MURP EU: Newspaper Slots			20 000		
	MURP EU: Public Participation Programmes			28 000		
	MURP EU: Ward based Cleaning Programme			10 625		
	MURP EU: Environmental Education			21 250		
	Total Capital & Operating	14 193 545	5 854 525	29 658 095	2 351 300	2 266 090

WARD 59 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 5, N.U. 6, N.U. 7

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
20050286	Tarring of Gravel Roads			200 000	200 000	-
	Total Capital			200 000	200 000	-
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			189 380	200 750	212 790
	MURP EU: SMME Hive Operating			125 000		
	MURP EU: Ward base Projects			200 000		
	MURP EU: Women Development			40 000		
	MURP EU: Thusong Operations			31 250		
	MURP EU: MDBSC Operations			15 000		
	MURP EU: Peace Park Operations			18 750		
	MURP EU: Community Skills Training			26 250		
	MURP EU: Crime Prevention			30 000		
	MURP EU: Assisting Home Base Care Org			10 625		
	MURP EU: NPO's Assistance			10 625		
	MURP EU: SMME's Capacitate			10 625		
	MURP EU: Investment Attraction Programme			30 000		
	MURP EU: Youth Development Programme			20 000		
	MURP EU: Newspaper Slots			20 000		
	MURP EU: Public Participation Programmes			28 000		
	MURP EU: Ward based Cleaning Programme			10 625		
	MURP EU: Environmental Education			21 250		
	Total Capital & Operating	3 498 559	2 328 660	1 137 380	500 750	312 790

WARD 60 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Redhouse, Markman Industrial, Joorst Park, St Georges Strand, Phase 3 Ext 5, Phase 3 Ext 3, Phase 3 Ext 1, Phase 3 Ext 4, Phase 3 Ext 2, Phase 2 Stage 1 and 2, Coega Construction Village, Phase 1, Blue Water Bay, Bluewater Beach, Brickfields, Redhouse Village, Perseverance Industrial, Deal Party, Coega, Blue Water Bay Beach, Motherwell, Bethelsdorp, Amsterdamhoek, Wells Estate, Ibhayi, New Brighton, Swartkops

Project ID	Project Description	Expenditure for 2011/12 Financial Year	Adjustments Budget for 2012/13	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010059	Reinstatement of embankment- Tiger Bay			1 000 000	2 000 000	2 000 000
20020028	Upgrade Entrances and Gateways			500 000	500 000	500 000
19940233	Motherwell Canal Wetlands			-	1 000 000	-
19980319	Upgrade Main Road through Swartkops			-	500 000	4 000 000
20050050	John Tallent Road (Grahamstown to Seyisi)			-	500 000	-
20060020	Provision of Sidewalks and Cycle Tracks			-	-	-
20080079	Wells Estate: Stormwater Improvements			2 550 000	-	-
20050286	Tarring of Gravel Roads			2 000 000	500 000	-
New	Aloes			100 000	100 000	655 284
20030034	Markman - Replace 600mm Sewer			2 000 000	5 000 000	2 000 000
20070143	Rehabilitation of Kwazakhele Collector Sewer			2 500 000	5 000 000	10 000 000
20070153	Brickfields: Upgrade			3 000 000	5 000 000	5 000 000
20000175	Swartkops Reinforcement			10 000	6 800	4 500
19960193	Wells Estate Reinforcement			1 500 000	2 045 800	1 333 300
19960190	Redhouse Reinforcement			200 000	136 350	88 900
19930264	Informal Housing Electrification			-	2 100 000	1 944 460
	Total Capital			15 360 000	24 388 950	27 526 444
	Projects on Operating Budget					
	Ward Councillor's Discretionary Fund			100 000	100 000	100 000
	Litter picking			286 320	303 500	321 710
	RDP Housing: Wells Estate Ext 3 & 4 - 1286			6 530 000		
	MURP EU: SMME Hive Operating			125 000		
	MURP EU: Ward base Projects			200 000		
	MURP EU: Women Development			40 000		
	MURP EU: Thusong Operations			31 250		
	MURP EU: MDBSC Operations			15 000		
	MURP EU: Peace Park Operations			18 750		
	MURP EU: Community Skills Training			26 250		
	MURP EU: Crime Prevention			30 000		
	MURP EU: Assisting Home Base Care Org			10 625		
	MURP EU: NPO's Assistance			10 625		
	MURP EU: SMME's Capacitate			10 625		
	MURP EU: Investment Attraction Programme			30 000		
	MURP EU: Youth Development Programme			20 000		
	MURP EU: Newspaper Slots			20 000		
	MURP EU: Public Participation Programmes			28 000		
	MURP EU: Ward based Cleaning Programme			10 625		
	MURP EU: Environmental Education			21 250		
	Total Capital & Operating	12 710 264	66 955 491	22 924 320	24 792 450	27 948 154

Notes						
SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Electricity Network Expansion, Rehabilitation and Re-					
19940149	Meters and Current Transformers			2 500 000	2 353 000	1 644 400
19930234	Electricity Buildings - Additional Furniture and Fittings			2 500 000	1 363 850	-
19930254	Low Voltage Reticulation Improvement			700 000	579 650	377 750
19930255	Miscellaneous Mains and Substations			14 000 000	13 022 900	12 666 650
19970064	Cable Replacement 6.6kV			2 500 000	2 340 950	2 222 220
19970068	Replacement of MV Switchgear			16 900 000	16 786 750	17 288 800
19980174	Distribution Kiosk Replacement			1 500 000	1 613 750	1 444 450
20010099	Uitenhage / Despatch SCADA			6 100 000	5 940 950	5 822 220
20020093	New/Replacement of Plant and Motor Vehicles			3 000 000	2 045 800	1 333 300
20030467	Computer Systems Upgrade			4 000 000	2 045 800	1 333 300
20042989	MV and HV Switchgear Replacement			10 500 000	11 363 900	10 888 900
20042993	HV Network Reinforcement - Overhead Cabling			5 400 000	10 235 800	7 110 900
20050187	HV Line Refurbishment (66 & 132kV)			7 000 000	7 045 800	7 666 600
20050189	Replace Switchgear in Mini-susbs: KwaNobuhle			250 000	170 500	111 100
20042988	Overhead Lines Refurbishment			5 500 000	6 045 800	5 555 510
20070209	Substation Fibre Optic Backbone			2 150 000	1 022 900	700 000
20100122	HV Network Reinforcement - New Substations			4 240 000	3 409 650	11 644 100
20120083	Motherwell Depot			2 236 587	-	-
19930259	Private Township Development			10 000 000	10 000 000	10 000 000
19990104	Coega Reinforcement			12 000 000	12 000 000	12 000 000
19930233	Non-electrification Areas - Service Connections			2 000 000	3 000 000	3 000 000
19930232	Radio & Test Equipment			25 000	27 300	22 000
19970070	Relay Replacement			4 500 000	4 681 900	4 444 450
19990109	Substation Security Alarm Upgrade			4 215 000	4 681 950	4 666 650
20042985	Supervisory Additional Substations			100 000	272 750	177 800
19930256	Peri-Urban Network			-	2 045 800	1 333 300
20120082	Bridgemead Depot Improvement			-	681 950	-
19940414	Supervisory Control Systems Upgrade			1 500 000	1 159 300	888 900
20060174	Control Room Upgrade			2 500 000	2 727 700	1 333 300
19930283	Street Lighting			-	1 363 800	1 111 050
19980397	Area Lighting			-	1 704 800	1 777 700
19930264	Informal Housing Electrification			-	53 080	-
20060217	Gas Turbine Refurbishment			2 000 000	2 045 800	1 333 300
New	Integrated Electrification Programme			30 877 194	-	-
New	Automation of Substations			1 000 000	2 045 800	1 399 950
				161 693 781	135 879 680	131 298 600

SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Water Network Expansion and Rehabilitation						
20042881	Regionalisation: Water			3 000 000	7 000 000	7 000 000
20042885	Metro Water: Master Plan			2 000 000	2 000 000	2 000 000
20070157	Telemetry Systems: Upgrade			250 000	250 000	1 000 000
20070161	Groundwater Investigation			5 000 000	5 000 000	5 000 000
20080087	Rehabilitation of Pipe Bidges			2 000 000	2 000 000	2 000 000
20070152	Access Roads: Upgrade			2 000 000	2 000 000	2 000 000
20080094	Water Service Maintenance Backlog: Dams			1 500 000	1 500 000	2 000 000
19960156	Elandsjagt - Upgrade to Restore Capacity			30 000 000	20 000 000	20 000 000
20000037	Loerie Treatment Works: Rehabilitation			9 000 000	5 000 000	5 000 000
20060080	Upgrading of Churchill Water Treatment Works			20 000 000	20 000 000	20 000 000
20070162	Desalination Augmentation			5 000 000	5 000 000	10 000 000
20080093	Water Service Maintenance Backlogs: Pump Stations			5 000 000	5 000 000	5 000 000
20030630	Water Services Maintenance Backlog: Pipelines			10 000 000	10 000 000	10 000 000
20042883	Augment Older Dams Pipelines			-	2 000 000	5 000 000
20080088	Bulk Water Metering and Control			2 000 000	2 000 000	2 000 000
19990184	Reservoir Fencing			400 000	400 000	400 000
19990185	Rehabilitation of Reservoirs			5 000 000	8 000 000	8 000 000
19930320	Improvements to System - General			10 000 000	10 000 000	10 000 000
19950866	Cathodic Protection of Steel Pipelines			200 000	200 000	250 000
20000051	Installation of Zone Water meters			5 000 000	2 000 000	1 000 000
20000052	Purchase of Water Meters - Metro			10 000 000	10 000 000	10 000 000
20060083	Rudimentary Service: Water			500 000	500 000	1 000 000
20050097	Nooitgedagt / Coega Low Level System			30 000 000	40 000 000	-
				157 850 000	159 850 000	128 650 000
SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Sanitation Network Expansion and Rehabilitation						
20042918	Regionalisation : Sanitation			2 000 000	2 000 000	2 000 000
20042912	Sewerage Master Plan			450 000	450 000	250 000
20050247	Rudimentary Services: Sanitation			1 000 000	1 000 000	2 000 000
20050248	Bucket Eradication Programme			9 000 000	500 000	500 000
19930112	Sewer Replacement and Relining			10 000 000	8 000 000	18 000 000
20030672	Sewers: Maintenance Backlog			5 000 000	5 000 000	5 000 000
19940098	Improvements to Sewerage System			10 000 000	9 100 000	9 100 000
20080132	Elimination of Digester Tanks			7 000 000	-	-
20080136	TEI: Sampling Stations			600 000	600 000	400 000
20080137	Reclaimed Wastewater			250 000	200 000	200 000
20050105	Sewer Protection works for collector sewers			-	1 000 000	2 500 000
20060178	Sewerage Pump Station : Maintenance Backlog			7 000 000	10 000 000	9 550 000
19990130	Telemetry - Pump Stations			600 000	600 000	200 000
20000072	WWTW: Building Repairs and Concrete Rehab.			5 000 000	5 000 000	5 000 000
20050088	WWTW : Improve access roads			2 000 000	2 000 000	2 000 000
20000066	WWTW - Sludge Treatment and disposal facilities			3 000 000	3 000 000	3 000 000
20050068	WWTW : SCADA / Telemetry links			1 000 000	500 000	50 000
20070156	Fishwater Flats WWTW Upgrade			82 000 000	80 000 000	80 450 000
				145 900 000	128 950 000	140 200 000

SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Equipment						
20060208	Safety equipment for fire fighters			96 000	-	-
20100059	Replacement of radios			500 000	500 000	500 000
20090017	Replacement of standby generator			200 000	318 000	-
20099019	Replacement of engine bay doors			477 000	530 000	530 000
20090062	EFMS & CCTV Equipment & Infrastructure			1 705 000	2 200 000	2 700 000
20120052	EFMS Additional Software & Hardware Applications			370 000	370 000	360 000
20000141	Specialized Equipment			500 000	250 000	250 000
20100099	Occupational Health Equipment			200 000	1 500 000	1 500 000
20120040	Creditors Filing Equipment			1 000 000	-	-
20050130	Replacement of Revenue Sub Directorate Equipment			-	500 000	500 000
20120079	Replacement Handheld devices - Meter Reading			800 000	850 000	900 000
20120080	Replacement of Vending POS equipment			500 000	500 000	600 000
20080162	Financial Asset Management Integration: Computer Hardware			1 000 000	-	-
19940376	Traffic Control Equipment (Subsidy)			185 000	240 000	-
20070132	New Traffic Signals			750 000	850 000	750 000
20070201	Laboratory equipment - Scientific Services			-	1 000 000	1 000 000
				8 283 000	9 608 000	9 590 000
SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Systems Enhancements						
20070187	Early Warning Systems			2 000 000	2 000 000	2 000 000
20043111	Financial Accounting Control and Systems Development			6 000 000	6 600 000	7 260 000
20080063	Development of Corporate GIS / ILIS			5 000 000	5 500 000	6 000 000
20030386	Road Management System			1 580 000	40 000	-
20050041	Development of Stormwater Management System			500 000	500 000	-
20080061	Laboratory Information System			1 000 000	1 000 000	-
19980182	Application Software			6 000 000	6 500 000	7 000 000
19930187	Computer Enhancements - Corporate			10 000 000	5 000 000	6 000 000
New	IT Infrastructure - MURP			2 500 000	-	-
				34 580 000	27 140 000	28 260 000
SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Vehicles Acquisition and Replacement for Provision of						
20043109	Replacement of a 1988 - model Light 4x4 Bushfire tender			477 000	-	-
20060221	Replacement of Off Road appliances			1 600 000	2 000 000	2 240 000
20080064	Replacement of Vehicles for Disaster Management			175 000	175 000	173 250
New	Supply trailers for dog control			60 000	80 000	90 000
19940138	Replacement of Refuse Compactors			6 000 000	10 000 000	7 000 000
New	Purchase of 1400cc Vehicle for Occupational Health			-	175 000	-
19940289	Replacement Vehicles Fleet			2 000 000	2 000 000	2 000 000
20070160	Purchase New Vehicles			2 000 000	4 000 000	4 000 000
19980344	Replacement of Sewage Collection Vehicles & Equipment			2 000 000	4 000 000	4 000 000
20010370	Specialised Vehicles and Plant			600 000	1 400 000	1 600 000
				14 912 000	23 830 000	21 103 250

SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Rehabilitation & Upgrade of Municipal Buildings						
20100057	Security upgrade - Kwanobuhle Fire station			-	-	577 000
New	New Fire Station - Despatch			-	-	5 000 000
New	Repairs to facility for Mobile Surveillance Vehicle			400 000	400 000	400 000
20100060	New Fire Station - Motherwell			5 000 000	5 000 000	-
20060149	Lilian Diedericks (Brister House) Building - Upgrading and			1 500 000	500 000	500 000
20050222	Office Renovation			1 000 000	-	-
20060065	Air Conditioning of buildings			1 500 000	500 000	500 000
20080041	Rehabilitation of Noninzi Luzhipo (Pleinhuis) Building			4 000 000	500 000	500 000
20070196	Mfanasekhaya Gqobose (Eric Tindale) Building - Upgrade and			1 000 000	1 000 000	500 000
20120076	Woolboard (Conference Center)-Rehabilitation			3 000 000	500 000	300 000
New	Algoa House Upgrade (Lifts)			1 000 000	-	-
20030658	Upgrade infrastructure: Metro Integration			100 000	300 000	300 000
20070191	Improvements to the Occupational Health and Wellness Center			900 000	-	-
20060254	ETB 1st Floor Renovations for Staff Accommodation			1 000 000	-	-
20042767	Upgrading Depots and Offices			-	1 000 000	1 500 000
20080062	Construction of Laboratory			-	14 000 000	20 000 000
				20 400 000	23 700 000	30 077 000
SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Land Acquisition						
				-	-	-
SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Public Health Services Projects						
20000106	Urban Refuse Transfer Recycling Stations			2 500 000	3 500 000	4 000 000
20030177	Development of Waste Disposal Facilities			3 200 000	3 200 000	3 200 000
20010391	Waste Management Containers			2 000 000	3 000 000	3 000 000
				7 700 000	9 700 000	10 200 000

SUPPORT SERVICES						
Project ID	Project Description			2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	General Improvements					
19930002	Resurfacing of Subsidised Roads			2 000 000	4 000 000	4 000 000
19930021	Construction/Surfacing of verges and parking areas			-	300 000	-
19930026	Resurfacing Tar roads (non-subsidy)			4 500 000	4 000 000	4 000 000
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas			800 000	2 000 000	1 000 000
19940195	TM24 Guidance Signs			150 000	233 000	-
19980218	Rehabilitate Concrete Roads - Northern Areas			-	-	500 000
19980220	Traffic Calming Measures			-	1 000 000	1 500 000
19980253	Minor Intersection Improvements			1 000 000	1 000 000	1 000 000
20020149	Stormwater Improvements			4 000 000	2 000 000	2 000 000
20030017	Paapenkuils Canal Rehabilitation			-	1 000 000	2 000 000
20030084	Peri-Urban: Rehabilitation of gravel roads			1 000 000	1 000 000	1 500 000
20030453	Flood Risk Improvements: Chatty River			-	200 000	2 000 000
20030609	Flood Risk and Improvements (Swartkops & Chatty)			250 000	250 000	1 000 000
20043187	Provision of Rudimentary Services - Roads and Stormwater			1 000 000	2 000 000	2 000 000
20043188	Miscellaneous Investigations & Designs -Roads and Stormwater			-	1 200 000	1 500 000
20050042	Facilities for the Disabled			100 000	100 000	100 000
20060286	Groundwater Problem Elimination Northern Areas			1 000 000	1 000 000	1 000 000
20070137	Rehabilitation of roads			2 000 000	8 000 000	5 000 000
20070235	Planning and Design of Main Roads			1 000 000	1 000 000	1 000 000
20070246	Rehabilitation of Bridge Structures			1 000 000	2 000 000	1 000 000
20010064	Beachfront			1 000 000	1 500 000	1 000 000
20030795	Upgrade Beaches, Tourism - 2			2 000 000	4 000 000	-
20090079	Construction of Footbridges			-	500 000	1 000 000
20120044	Brookshill Promenade Rehabilitation			3 000 000	-	-
20060020	Provision of Sidewalks and Cycle Tracks			-	5 000 000	7 000 000
20050286	Tarring of Gravel Roads			-	-	-
20070244	2010 Work Package: Bus Rapid Transit			-	149 122 807	219 298 246
20100077	Kwanobuhle Municipal Airdrome - Upgrade of Perimeter Fencing			1 700 000	-	-
20080098	Upgrading of Walmer Training Centre (Phase 2)			800 000	400 000	-
20120075	Buildings Electrical COC			1 500 000	-	-
20030427	Secure Recreational Buildings / Facilities			-	-	500 000
New	Maintain and Rehabilitate Swimming Pools			-	-	-
New	Upgrade Computer Systems			-	-	500 000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE			-	-	5 000 000
				29 800 000	192 805 807	266 398 246
	Total Support Services			581 118 781	711 463 487	765 777 096
	Total Capital Budget			1 135 282 995	1 313 423 683	1 431 472 343
				1 135 282 995	1 313 423 683	1 431 472 343
	Total Capital and Operating Budget			1 435 110 961	1 352 738 733	1 472 786 313

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN 2013/2014**



EXECUTIVE MAYOR

26 - 06 - 2013
DATE