



2015/2016

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

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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.
Greenfield	A Greenfield area is an unoccupied green piece of land, which is cleared, pegged and serviced with water and sanitation, whereafter families are relocated from stressed areas (flood plains, power line servitudes) and unserviceable land, to such Greenfield sites.
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).

CONCEPT	DEFINITION
<i>In situ</i>	An in situ area is an informal settlement, which is a piece of land already inhabited by families. These families are temporarily repositioned; the piece of land is then cleared and serviced with water and sanitation, whereafter these families are relocated to specific sites on this in situ land.
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.
Input indicators	An indicator that measures equipment, resources, economy and efficiency. <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	Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %) <ul style="list-style-type: none"> • Number of households connected.
Outcome indicators	Indicators that measure the impact of reaching the target. <ul style="list-style-type: none"> Percentage of households with access to water.
Monitoring	A continuous function that involves collecting and analyzing data on implementation processes, strategies and results.
Municipal services	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.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.

CONCEPT	DEFINITION
Non-Section 56	All other employees who do not fall within the definition of Section 56 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"> • An approved Risk Management Policy and Strategy is in place and being implemented. • 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
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 56 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 inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets 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 NMBM Scorecard.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management 56 of 2003 (MFMA) require municipalities to develop SDBIPs annually. In terms of section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It 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 of the NMBM is required to approve the SDBIP within 28 days after the approval of the IDP and Budget and must be publicised within 14 days after such approval by the Executive Mayor.

3. SDBIP CYCLE

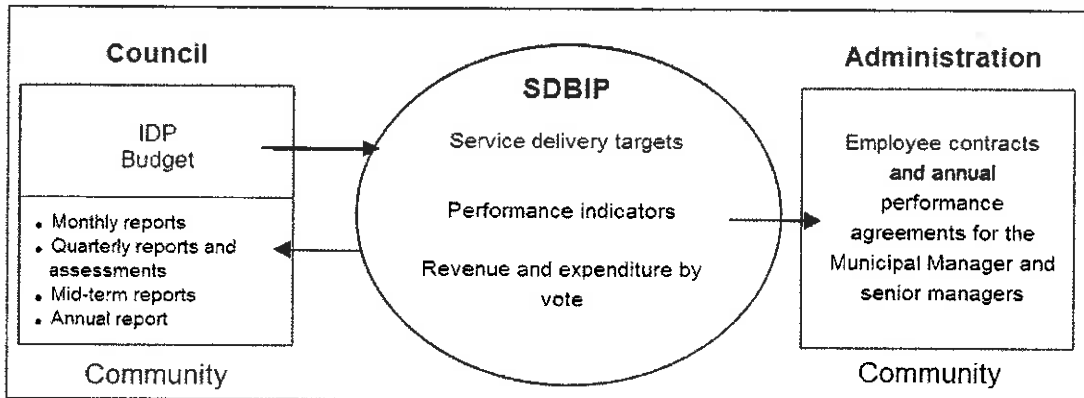


FIGURE 1

The SDBIP 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.	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.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

5. NMBM SCORECARD

The NMBM Scorecard reflects the institutions performance targets and indicators in line with the following key performance areas:

- KPA 1** : Basic Service Delivery And Infrastructure Development
- KPA 2** : Municipal Transformation And Organisational Development
- KPA 3** : Local Economic Development
- KPA 4** : Financial Sustainability And Viability
- KPA 5** : Good Governance And Public Participation
- KPA 6.1** : Special Cross-Cutting Projects
(Motherwell Urban Renewal Programme)
- KPA 6.2** : Special Cross-Cutting Projects
(Mandela Bay Development Agency)

(see table 2)

2016/16 NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2016/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.1	Number of state subsidised housing units provided	200	150	350	300	643	1 293	List (spread sheet) indicating erf numbers and locations of completed houses FURs/ Occupancy certificates	Vote No: HSDG Description: Various Capital projects Budget: R207 717 154,75	HUMAN SETTLEMENTS
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.2	Number of erven provided with permanent water and sanitation services	500	700	1200	800	1000	3000	List (spread sheet) indicating erf numbers and locations of serviced sites Consultant progress reports Completion certificates	Vote No: USDG Description: Various Capital projects Budget: R175 000 000	HUMAN SETTLEMENTS
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.3	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	150	200	350	300	650	1200	List (spread sheet) indicating erf numbers and locations of destination sites as well as beneficiary names Relocation certificates	Vote No: 0413 4659 Description: Relocations Budget: R1 795 390	HUMAN SETTLEMENTS
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.4	Number of defective state subsidised houses rectified	70	100	170	200	272	642	List (spread sheet) indicating erf numbers and locations of rectified houses Hand over certificate FURs	Vote No: HSDG Description: Various Capital projects Budget: R103 197 845,25	HUMAN SETTLEMENTS
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.5	Number of settlements upgraded from informal to formal	1	1	2	1	1	4	Consultant progress report Completion Certificates	Vote No: USDG Description: Various Capital projects Budget: R175 000 000	HUMAN SETTLEMENTS
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2: Water	1.2.1	% informal households within the urban edge provided with access to a basic potable water supply within a 200m radius	100%	100%	100%	100%	100%	100%	G/S Maps drawn to scale IDP extract (on the number of informal households)	Vote No: 2007JCSX00289 Description: Rudimentary Service Budgeted: R600 000	INFRASTRUCTURE AND ENGINEERING
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2: Water	1.2.2	% formal households within the urban edge provided with access to a basic potable water supply	100%	100%	100%	100%	100%	100%	GIS Maps drawn to scale IDP extract (on the number of informal households)	Vote No: 2007JCSX00289 Description: Rudimentary Service Budgeted: R500 000	INFRASTRUCTURE AND ENGINEERING
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2: Water	1.2.3	% reduction in year-to-year water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	0.25%	0.25%	0.50%	0.25%	0.25%	1%	Department of Water Affairs No Drop Information schedule International Water Association Audit Standards	Vote No: USDG Funding Description: Various capital projects Budget: R163 500 000	INFRASTRUCTURE AND ENGINEERING
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.3: Sanitation	1.3.1	% households provided with access to basic sanitation (excluding bucket system)	23%	24%	47%	23%	24%	94%	Household calculation in terms of houses built GIS maps (drawn to scale) IDP extract	Project ID: 20050248 Description: Bucket Eradication Budget: R30 000 000	INFRASTRUCTURE AND ENGINEERING

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	ON	KEY INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2015/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.3: Sanitation	1	Number of state subsidised housing units provided with access to water and sanitation	200	150	350	300	643	1293 (In line with housing programme)	List indicating of numbers and locations of serviced sites Consultant progress reports Completion certificates	Human Settlements carry cost through USDG Grant provision Work performed by I&E via ISO issued by Human Settlements	INFRASTRUCTURE AND ENGINEERING
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4: Roads and Transportation	1	Km of gravel roads surfaced	Contractor Appointed	1km	1km	3km	6.5km	10.5 km	Ward information Appointment Letter Consultant progress reports/ Site Minutes Completion Certificate	Project ID: 20050288 Description: Tarring of gravel roads Draft Budget: R80 000 000	INFRASTRUCTURE AND ENGINEERING
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4: Roads and Transportation	1	Number of gravel cul-de-sacs tarred	Contractor Appointed	2	2	7	11	20	Ward information Appointment Letter Consultant progress reports/ Site Minutes Completion Certificate	Project ID: 20050288 Description: Tarring of gravel roads Budget: R80 000 000	INFRASTRUCTURE AND ENGINEERING
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4: Roads and Transportation	1	Km of new sidewalks constructed	Contractor Appointed	0.5km	0.5km	1.5km	3.5km	5.5 km	Consultant progress reports Payment certificates	Project ID: 20060020 Description: Provision of sidewalks Budget: R8 500 000	INFRASTRUCTURE AND ENGINEERING
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.5: Stormwater	1	Km of storm water drainage installed	Contractor Appointed	0.1km	0.1km	0.3km	0.8km	1 km	Consultant's progress reports Payment certificates	Project ID: 20050286 Description: Tarring of gravel roads Budget: R80 000 000	INFRASTRUCTURE AND ENGINEERING
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6: Electricity and Energy	1	Number of state subsidised housing units provided with access to electricity	200	150	350	300	643	1 203 (In line with housing programme)	Meter installation advices Job numbers / job cards Erf list with Wards information	Vote No: 19930264 Description: Capital Project Budget: R36 140 351	ELECTRICITY AND ENERGY
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6: Electricity and Energy	1	Number of informal households connected to electricity	100	750	850	538	557	1 945	Meter installation advices Job numbers / job cards Erf list with Wards information	Vote No: 19930264 Description: Capital Project Budget: R36 140 351	ELECTRICITY AND ENERGY
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6: Electricity and Energy	1	% of all households on officially surveyed sites provided with access to electricity	96%	95%	95%	95%	95%	95%	System generated report GIS maps (drawn to scale) IDP extract (on the total number of formal households)	IDP BUDGET INFO Vote No: 19930264 Description: Capital Project Budget: R15 000 000 REVISED BUDGET INFO Vote No: 19930255 Description: Capital Project Budget: R20 000 000	ELECTRICITY AND ENERGY
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6: Electricity and Energy	1	% electricity losses (the difference in energy purchased and energy sold) in line with NERSA standards	14%	12%	12%	11%	10%	10%	Report on electricity sales (from Budget and Treasury) Escrow invoices Monthly Operational Statistical Reports	No budget provision required	ELECTRICITY AND ENERGY

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI No	KEY INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2015/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6: Electricity and Energy	1.6.5	Number of electrical distribution substations upgraded through the replacement / refurbishment of switchgear	1	1	2	1	4	4	Correspondence to supplier Photographs Job numbers / job cards Delivery note Invoice	IDP BUDGET INFO Vote no: 2004 2989 Description: Capital Project Budget: R14 000 000 REVISED BUDGET INFO Vote nos: 1997 0068 and 2004 2989 Description: Capital Project Budget: R23 000 000	ELECTRICITY AND ENERGY
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Waste Management	1.7.1	% households within the urban edge receiving a domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	90%	90%	89%	90%	90%	90%	Services sheet System generated report Maps (drawn to scale)	Vote no: 1489 (all line items) Description: Refuse Metro Services Budget: R306 701 850	PUBLIC HEALTH
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Waste Management	1.7.2	Number of households within the urban edge receiving a weekly waste collection service (converted from a bi-weekly to weekly service)	30 000	5 000	35 000	Consultation with relevant role players completed	22 000	57 000	Services sheet Reports to standing committee Refuse collection schedule	Vote no: 0468 5958 Description: Illegal dumping Budget: R9 586 610	PUBLIC HEALTH
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.8: Environmental Health	1.8.1	% Compliance with National Ambient Air Quality Standards	100%	100%	100%	100%	100%	100%	National Ambient Air Quality Standards Reports	Vote no: 0114 Description: Air Pollution Budget: R4 153 700	PUBLIC HEALTH
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.9: Parks and Cemeteries	1.9.1	Number of Public Open Spaces developed through either provision of fencing, pathways, benches or through tree planting	Consultation with Ward Councillors	2	2	2	2	6 (Ward 18, 40, 42, 46, 53 and 59)	Progress report Invoices Job cards	IDP BUDGET INFO Vote no: 20010362 Description: Upgrade and development of public open spaces Budget: R3 000 000 REVISED BUDGET INFO Vote no: 201 00085 Description: Upgrade Major Parks Budget: R2 932 550	PUBLIC HEALTH
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.9: Parks and Cemeteries	1.9.2	Number of Public Open Spaces (POS) maintained through grass-cutting	1550	1550	1550	1550	1550	1550	List of 1550 POS with Ward information Progress report Invoices Job cards	Vote no: 1269 0250 Description: Cutting of Grass Budget: R13 911 830	PUBLIC HEALTH
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.9: Parks and Cemeteries	1.9.3	Number of cemeteries maintained through grass-cutting	28	28	28	28	28	28	List of 28 Cemeteries with Ward information Progress report Invoices Job cards	Vote no: 0060 0250 Description: Grass-cutting contract Budget: R2 734 500	PUBLIC HEALTH
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.10: HIV and AIDS Mainstreaming	1.10.1	Number of HIV and/or AIDS and Tuberculosis awareness events held	Consultation with Internal and External stakeholders conducted	1 (World Aids Day)	1 (World Aids Day)	1 (Partnership against AIDS)	1 (Candlelight Memorial)	3 (World Aids Day; Candlelight Memorial and Partnership against AIDS)	Attendance registers Progress reports	Vote no: 1723 6118 Description: HIV and Aids Plan Budget: R265 000	PUBLIC HEALTH
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.11: Metro Police	1.11.1	Average turnaround time from booking learner's license test to the actual test	1.5 week average for quarter	1.5 week average for quarter	1.5 week average (July 2015 - December 2015)	1.5 week average for quarter	1.5 week average for quarter	1.5 week average (July 2015 - June 2016)	Electronic National Traffic Information System Report	No budget provision required	SAFETY AND SECURITY
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.11: Metro Police	1.11.2	Average turnaround time from booking driver's license test to the actual test	4 week average for quarter	4 week average for quarter	4 week average (July 2015 - December 2015)	4 week average for quarter	4 week average for quarter	4 week average (July 2015 - June 2016)	Electronic National Traffic Information System Report	No budget provision required	SAFETY AND SECURITY

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI	KEY INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2015/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.12: Emergency Services	1.12.1	Average response time to Traffic emergencies within the Nelson Mandela Bay area of jurisdiction (from Control Centre receiving notification of emergency to dispatched officer arriving at the scene)	15 min average for quarter	15 min average for quarter	15 min average (July 2015- December 2015)	15 min average for quarter	15 min average for quarter	15 min average (July 2015 - June 2016)	Call-out Reports	No budget provision required	SAFETY AND SECURITY
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.12: Emergency Services	1.12.2	Average response time to Fire emergencies within the Nelson Mandela Bay area of jurisdiction (from Control Centre receiving notification of emergency to dispatched officer arriving at the scene)	15 min average for quarter	15 min average for quarter	15 min average (July 2015- December 2015)	15 min average for quarter	15 min average for quarter	15 min average (July 2015 - June 2016)	Call-out Reports	No budget provision required	SAFETY AND SECURITY
KPA 1: Basic Service Delivery and Infrastructure Development (KPI incorrectly under KPA 5 in IDP)	KPE 1.13: Disaster management	1.13.1	Number of functional multi-disciplinary and co-operative partnerships established	1	1	2	1	1	4	Attendance registers Minutes	No budget provision required	SAFETY AND SECURITY
KPA 1: Basic Service Delivery and Infrastructure Development (KPI incorrectly under KPA 5 in IDP)	KPE 1.13: Disaster management	1.13.2	Number of community awareness programmes held	12 community awareness programmes	13 community awareness programmes	25 community awareness programmes	12 community awareness programmes	13 community awareness programmes	50 community awareness programmes	Attendance registers Minutes	No budget provision required	SAFETY AND SECURITY
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.15: Arts and Culture Infrastructure	1.15.1	% completion of Mendi multi-purpose centre	25% of phase 1 completed (Main performance hall (35% complete) Restaurant and Admin area (45% complete) Seepage drain (100% complete) entrance foyer (30% complete) Ablution block (60% complete)	30% of phase 1 completed (Main performance hall (65% complete) Restaurant and Admin area (100% complete) Entrance foyer (60% complete) Ablutions block (100% complete) Entrance tower (15% complete)	55% of phase 1 completed	20% of phase 1 completed (Main performance hall (100% complete) Entrance foyer (60% complete) Entrance tower (15% complete)	25% of phase 1 completed (Entrance foyer (100% complete) Entrance tower (100% complete)	100% of Phase 1 completed (Conversion of Beer hall to a Multi-Purpose Theatre)	Contractor appointment letter Contractor Progress report Completion Certificate	Project ID: 20100104 Description: Mendi Bottle Store Renovations Budget: R9 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.15: Arts and Culture Infrastructure	1.15.2	% completion of leisure facilities upgrade	Consultants appointed	Contractor appointed	Consultants and contractor appointed	50% completed	50% completed	100% of Springs Resorts Upgrade completed	Contractor appointment letter Contractor Progress report Completion Certificate	Project ID: 20010221 Description: Spring Resorts Upgrade Infrastructure Budget: R3 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.15: Arts and Culture Infrastructure	1.15.3	% upgrading of the Main Library	5% completed	10% completed	15% upgrading completed	10% completed	5% completed	30% Upgrading of Main Library completed (Replace roofing, Water proofing, Refurbishment of storage facility)	Contractor appointment letter Contractor Progress report Completion Certificate	Project ID: 20010179 Description: Upgrade Libraries Budget: R5 600 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16: Sports Development	1.16.1	% upgrading of Mpolomba Park Sports Field	Consultants appointed	Contractor appointed	Consultants and contractor appointed	25% of project completed	50% of project completed	75% upgrading of Mpolomba Park Sports field (Ward 44) completed	Contractor appointment letter Contractor Progress report Completion Certificate	IDP BUDGET INFO Project ID: 19980285 Description: Upgrade existing sports field Budget: R10 000 000 REVISED BUDGET INFO Project ID: 19980285 Description: Upgrade existing sports field Budget: R9 000 000	SPORTS, RECREATION, ARTS AND CULTURE

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2015/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16: Sports Development	1.16.2	% upgrading of Walmer/ Qebers Sport precinct	Contractors appointed	Contractor appointed	Consultants and contractor appointed	25% of project completed	50% of project completed	75% upgrading of Walmer/ Qebers Sport precinct (Ward 3) completed	Contractor appointment letter Contractor Progress report Completion Certificate	IDP BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field BUDGET: R10 000 000 REVISOR BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field Budget: R8 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16: Sports Development	1.16.3	% upgrading of Tsotsobe Street Sportsfield	ISO to Infrastructure and Engineering Directorate to the plant for the upgrading of the playing surface issued	Project 25% Completed	ISO issued to Infrastructure and Engineering Directorate and 25% project completed	25% of project completed	50% of project completed	100% upgrading of Tsotsobe Street Sportsfield (Ward 16) completed	Contractor appointment letter Contractor Progress report Completion Certificate	IDP BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field BUDGET: R10 000 000 REVISOR BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field Budget: R8 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16: Sports Development	1.16.4	% upgrading of Booyens Park Sportsfield	Contractor appointed	Project 25% Completed	Contractor appointed and 25% project completed	25% of project completed	50% of project completed	100% upgrading of Booyens Park Sportsfield (Ward 41) completed	Contractor appointment letter Contractor Progress report Completion Certificate	IDP BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field BUDGET: R8 000 000 REVISOR BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field Budget: R8 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16: Sports Development	1.16.5	% upgrading of NUSA Sports field	ISO to Electrical and Energy Directorate for the installation of floodlights issued	Project 25% Completed	ISO issued to Electrical and Engineering Directorate and 25% project completed	25% of project completed	50% of project completed	100% upgrading of NUSA Sports field (Ward 57) completed	Contractor appointment letter Contractor Progress report Completion Certificate	IDP BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field BUDGET: R8 000 000 REVISOR BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field Budget: R8 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16: Sports Development	1.16.6	% upgrading of Themban Sports field	Contractor appointed	Contractor appointed and 25% of project completed	25% of project completed	25% of project completed	50% of project completed	100% upgrading of Themban Sports field (Ward 48) completed	Contractor appointment letter Contractor Progress report Completion Certificate	IDP BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field BUDGET: R8 000 000 REVISOR BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field Budget: R8 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16: Sports Development	1.16.7	% upgrading of Walls Estate Sportsfield	Contractor appointed	Project 25% Completed	Contractor appointed and 25% project completed	25% of project completed	50% of project completed	100% upgrading of Walls Estate Sportsfield (Ward 60) completed	Contractor appointment letter Contractor Progress report Completion Certificate	IDP BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field BUDGET: R10 000 000 REVISOR BUDGET INFO Project ID: 19890285 Description: Upgrade existing sports field Budget: R8 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16: Sports Development	1.16.8	Number of Community Swimming Pools constructed	Agreement with NMBM Aquatics signed	Funds transferred to NMBM Aquatics	Agreement with NMBM Aquatics signed and funds transferred	Progress report submitted to SRAC Standing Committee	1 (Motherwell Swimming Pool - Ward 58)	1 (Motherwell Swimming Pool - Ward 58)	Contractor appointment letter Contractor Progress report Completion Certificate	Project ID: 20000160 Description: Rehabilitation of Swimming Pool Infrastructure Budget: R1500 000	SPORTS, RECREATION, ARTS AND CULTURE

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	ON TARGET	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2015/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.1	Number of Career Expos for Grades 9 - 12 students and unemployed individuals hosted	1 by September 2015	N/A	1 by September 2015	N/A	N/A	1 by September 2015	Attendance registers Council Minutes	Vote no. 1674 5729 Description: Youth Programme Budget: R600 000	CORPORATE SERVICES
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.2	Number of unemployed individuals attending skills programmes in line with Local Government SETA Skills Plan	300 unemployed	100 unemployed	400 unemployed	100 unemployed	86 unemployed	586 unemployed	LG SETA Skills Plan Attendance registers Certificates	Budget information dependent on receipt of funding by LGSETA	CORPORATE SERVICES
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.3	Number of unemployed graduates placed across the Nelson Mandela Bay Municipality's functional areas	Placement of unemployed graduates approved by Council	40 by December 2015	40 by December 2015	N/A	N/A	40 by December 2015	Council minutes Unemployed graduates contracts Appointment letters	Vote No: 1674 4797 Description: Experiential learning Budget: R3 000 000	CORPORATE SERVICES
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.4	% recruitment completed within a three months' turnaround period spanning from the date of receipt of recruitment notice to the date of actual appointment	100%	100%	100%	100%	100%	100%	Recruitment Notices Appointment letters	No budget provision required	CORPORATE SERVICES
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.5	Number of people from employment equity target groups employed in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress Report submitted to the Corporate Services and HR Standing Committee	African Male - 12 African Female - 15 Coloured Male - 2 Coloured Female - 2 White Male - 5 White Female - 2 Indian Male - 3 Indian Female - 2	SAP Report Employment Equity Plan	No budget provision required	CORPORATE SERVICES
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.6	% of officials currently employed in designated positions complying with National Treasury Minimum Competencies, in line with the self-regulations (Government Gazette No 2896)	Progress Report submitted to the Corporate Services and HR Standing Committee	40% achievement	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress Report submitted to the Corporate Services and HR Standing Committee	80% achievement	80%	Progress Report submitted to the Corporate Services and HR Standing Committee	Vote no. 01665794 Description: National Treasury Minimum Competency Training Budget: R1 348 320	CORPORATE SERVICES
KPA 3: Local Economic Development	KPE 3.1: Economic Growth and Development	3.1.1	Value of new investment / expansions attracted to the Nelson Mandela Bay	(a) Participate in international investment mission (b) Industry specific events to stimulate industry growth hosted	(a) Participate in international investment mission (b) Industry specific events to stimulate industry growth hosted	(a) Participate in international investment mission (b) Industry specific events to stimulate industry growth hosted	(a) Participate in international investment mission (b) Industry specific events to stimulate industry growth hosted	R100 million by June 2016	R100 million by June 2016	Minutes MCU Media releases Company/Number of Commerce report Investment Incentives Application Forms Attendance Registers	IDP BUDGET INFO Project ID: 2007JCSE01428 Description: Investment Incentives Budget: R3 000 000 REVISED BUDGET INFO KPI will be funded through the EDTA Operating Levies Budget	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
KPA 3: Local Economic Development	KPE 3.1: Economic Growth and Development	3.1.2	Value of exports facilitated for businesses within Nelson Mandela Bay	Trade and Export workshops hosted Participate in national / international trade show	Trade and Export workshops hosted Participate in national / international trade show	Trade and Export workshops hosted Participate in national / international trade show	Trade and Export workshops hosted Participate in national / international trade show	R1.5 million by June 2016	R1.5 million by June 2016	Letters of confirmation from companies Export announcements in media Accreditation / Registration Attendance registers	IDP BUDGET INFO Vote no: 2011JCSE05777 Description: TBC Budget: R600 000 REVISED BUDGET INFO KPI will be funded through the EDTA Operating Levies Budget	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
KPA 3: Local Economic Development	KPE 3.1: Economic Growth and Development	3.1.3	Number of emerging farmers supported with either infrastructure, equipment or raw materials	5	5	10	5	5	20	Invoices Beneficiary acceptance form/letter	IDP BUDGET INFO Project ID: 2011JCSE03803 Description: Priority Projects - Commercial Operations Budget: R500 000 REVISED BUDGET INFO KPI will be funded through the EDTA Operating Levies Budget	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	NO	KEY INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2015/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 3: Local Economic Development	KPE 3.2: Poverty Eradication	321	Number of emerging businesses supported through either training or financial or technical support in entrepreneurship development	125	125	250	125	500 Entrepreneurs	Small Enterprises Development Agency (SEDA) progress report Nelson Mandela Bay Municipality - SEDA Municipality - SEDA agreement	<p>IDP BUDGET INFO Project IDs: 2010/JCSE05772 and 2010/JCSE05769 Description: Cooperative Development Centre Budget: R3 000 000 REVISED BUDGET INFO KPI will be funded through the EDTA Operating Levies Budget</p>	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
KPA 3: Local Economic Development	KPE 3.2: Poverty Eradication	322	% qualifying households earning less than R2 820 per month (two state pensions) with access to free basic services	100%	100%	100%	100%	100%	Financial report Indigent register/ATTP	<p>Vote No: 0616 (Various expenditure line items) Description: Indigent Control Budget: R20 329 660</p>	BUDGET AND TREASURY
KPA 3: Local Economic Development	KPE 3.3: Expanded Public Work Programme (EPWP) and Job creation	323	Number of Work Opportunities (WO) created	2396	2396	5792	2396	11 586	EPWP Reports	<p>Vote no: 1668 Description: EPWP Budget: R9.6 million and directorate allocations</p>	CHIEF OPERATING OFFICER
KPA 3: Local Economic Development	KPE 3.3: Expanded Public Work Programme (EPWP) and Job creation	324	Number of Full Time Equivalent (FTE) jobs created	899	899	1798	899	3 596	EPWP Reports	<p>Vote no: 1668 Description: EPWP Budget: R9.6 million and directorate allocations</p>	CHIEF OPERATING OFFICER
KPA 3: Local Economic Development	KPE 3.4: Recreation, Arts and Culture	325	Number of beaches with full Blue Flag status	3	3	3	3	3	Minutes and Attendance registers WESSA Audit Report Blue Flag Status report	<p>IDP BUDGET INFO Vote no: 0046 1123 and 0041 1123 Description: Beach maintenance Budget. REVISED BUDGET INFO Vote no: 0046 1123 and 0041 1123 Description: Beach maintenance Budget. R503 040 and R27 000</p>	SPORTS, RECREATION, ARTS AND CULTURE
KPA 3: Local Economic Development	KPE 3.4: Recreation, Arts and Culture	326	Number of programmes promoting a culture of reading implemented in 20 libraries	2	2	4	1	6	Attendance Registers Programmes	<p>Vote nos: 0141 1589 and 0141 3718 Description: Special Programmes and Arts, and Children's Programme Budget: R178 240 and R73 120</p>	SPORTS, RECREATION, ARTS AND CULTURE
KPA 3: Local Economic Development	KPE 3.4: Recreation, Arts and Culture	327	Number of Arts incubator established through provision of financial support	1	1	1	1	1	Signed contract Report Statements	<p>Vote Number : 1002 3718 Description: Arts and Culture Programmes Budget: R395 670</p>	SPORTS, RECREATION, ARTS AND CULTURE
KPA 3: Local Economic Development	KPE 3.4: Recreation, Arts and Culture	328	Number of events hosted to position Nelson Mandela Bay as a world class destination	2	2	3	1	6	Correspondence to programme organisers Acceptance letters Reports	<p>Vote number: 0065 1598 Description: Special Events Special Projects Budget: R3 300 000</p>	SPORTS, RECREATION, ARTS AND CULTURE
KPA 4: Financial Sustainability and Viability	KPE 4.1: Revenue Management	411	% revenue collection from traffic and licensing services (excluding fines) as per the set budget target	94%	94%	94%	94%	REVISIED TARGET: 94%	Financial report	No budget provision required	SAFETY AND SECURITY

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	ON	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2015/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 4: Financial Sustainability and Viability	KPE 4.1: Revenue Management	1	% of traffic fines collected (as per the set budget target)	25%	25%	50%	25%	25%	100%	Financial report	No budget provision required	SAFETY AND SECURITY
KPA 4: Financial Sustainability and Viability	KPE 4.1: Revenue Management and Customer Care	2	% billed revenue collection rate (before write-offs)	94%	94%	94%	94%	94%	94%	Financial report	Vote No: 0025 (Various expenditure line items) Description: Debtors management collections Budget: R48 966 210	BUDGET AND TREASURY
KPA 4: Financial Sustainability and Viability	KPE 4.2: Budget and Financial Accounting	3	Debt coverage ratio (debt servicing costs to annual operating income)	10%	10%	10%	10%	10%	10%	Financial report Agenda Minutes	No budget provision required	BUDGET AND TREASURY
KPA 4: Financial Sustainability and Viability	KPE 4.2: Budget and Financial Accounting	4	% outstanding service debtors to revenue	20%	20%	20%	20%	20%	20%	Financial report Agenda Minutes	No budget provision required	BUDGET AND TREASURY
KPA 4: Financial Sustainability and Viability	KPE 4.2: Budget and Financial Accounting	5	Cost coverage ratio (excluding unspent conditional grants)	1.5 months	1.5 months	1.5 months	1.5 months	1.5 months	1.5 months	Financial report Agenda Minutes	No budget provision required	BUDGET AND TREASURY
KPA 4: Financial Sustainability and Viability	KPE 4.2: Budget and Financial Accounting	6	% of the Municipality's Capital Budget actually spent on capital projects identified in terms of Municipality's IDP (excluding ad-hoc grant funding)	100%	100%	100%	100%	100%	100%	Financial report Agenda Minutes	IDP BUDGET INFO Vote No: Various capital job numbers Description: Various capital projects Budget: R1 565 404 000 REVISED BUDGET INFO Vote No: Various capital job numbers Description: Various capital projects Budget: R1 557 889 000	BUDGET AND TREASURY
KPA 4: Financial Sustainability and Viability	KPE 4.1: Budget and Financial Accounting	7	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.0025%	0.0025%	0.0050%	0.0025%	0.0025%	0.01%	Financial report	Vote no: 0091 0375 Description: Training Budget: R9 937 530	CORPORATE SERVICES
KPA 4: Financial Sustainability and Viability	KPE 4.2: Budget and Financial Accounting	8	% of the Municipality's approved operating budget spent on repairs and maintenance	1.70%	1.70%	3.40%	1.27%	1.27%	5.94%	Financial report Agenda Minutes	IDP BUDGET INFO Vote No: 0001 (Various Directorates) Description: Repairs and Maintenance Budget: R20 529 060 REVISED BUDGET INFO Vote No: 0001 (Various Directorates) Description: Repairs and Maintenance Budget: R24 729 000	BUDGET AND TREASURY
KPA 5: Good Governance and Public Participation	KPE 5.2: Communications	9	% increase in the number of year-to-year visitors to the municipal website	3%	3%	6%	3%	3%	12% by June 2016	Website statistical report	Vote no: 0171 0403 Description: Communications Strategy Budget: R6 921 430	CHIEF OPERATING OFFICER
KPA 5: Good Governance and Public Participation	KPE 5.3 Internal Controls	10	Receipt of Unqualified Audit Report issued in respect of the 2014/15 financial year	Receipt of Unqualified Audit Report by December 2015	2014/15 performance information and financial statements submitted to the Auditor-General by 31 August 2015	Receipt of Unqualified Audit Report by December 2015	N/A	N/A	N/A	2014/15 performance information and financial statements Audit Report	Vote no: 0335 (all line items) Description: Audit services Budget: R34 336 290 Vote no: 0632 (all expenditure line items) Description: Audit Committee Budget: R305 040	CITY MANAGER

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2015/16 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 6.1: Special Cross-cutting Projects (Motherwell Urban Renewal Programme)	KPE 6.1.1: Socio Economic Development	6.1.1.1	Number of home-based care organisations assisted through the provision of equipment or training	Needs Analysis conducted Project Plan developed	Mayoral resolution in respect of the provision of training, materials and equipment to external organisations in terms of Section 67 of MFMA obtained Potential beneficiaries consulted	Needs Analysis conducted Project Plan developed Mayoral resolution in respect of the provision of training, materials and equipment to external organisations in terms of Section 67 of MFMA obtained Potential beneficiaries consulted	5	10	10	Needs Analysis report Project Plan Mayoral resolution / Signed Memo Attendance registers Acceptance letters Memorandum of Understanding between beneficiaries and the Municipality	IDP BUDGET INFO Vote No: 1474 5782 / 3 Budget: R 46 911 REVISED BUDGET INFO Vote No: 1474 6076 Description: Ward Based Projects Budget: R 300 000	MURP
				Decision Making Memorandum in respect of the provision of training, materials and equipment to external organisations in respect of Section 67 of MFMA concluded	Potential beneficiaries consulted							
KPA 6.1: Special Cross-cutting Projects (Motherwell Urban Renewal Programme)	KPE 6.1.1: Socio Economic Development	6.1.1.2	% Completion of Motherwell Traffic and Licensing Centre	Tender advertised	Contractor appointed	Contractor appointed	25%	75%	100% of phase 2 completed by June 2016	Tender advert Appointment letter Consultant progress report Completion certificate	Vote No: 1474 0010 Description: Motherwell Thusing Traffic and License Centre Budget: R 8 058 910	MURP
KPA 6.1: Special Cross-cutting Projects (Motherwell Urban Renewal Programme)	KPE 6.1.2: Environmental Management	6.1.2.1	Number of people benefiting from the ward-based cleaning programme through the provision of employment opportunities	40 (5 people per Ward)	40 (5 people per Ward)	80 (10 people per Ward)	40 (5 people per Ward)	40 (5 people per Ward)	160 (20 people per Ward)	Payment schedule	Vote No: 1474 6076 Description: Ward Based Projects Budget: R 938 000	MURP
KPA 6.2: Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.1: Cleansing and Security Services (Central Business Districts in Port Elizabeth and Uitenhage)	6.2.1.1	% satisfaction with cleansing services in Port Elizabeth Central Business District	Survey conducted by Mandela Bay Development Agency	85% satisfaction achieved	85% satisfaction achieved	Survey conducted by service provider	85% satisfaction by June 2016	85% satisfaction by June 2016	Survey questionnaires Survey report	Vote No: 4730/050 and 4731/100 Description: Cleansing Plan PE and Uitenhage Budget: R5 042 420	MBDA
KPA 6.2: Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.1: Cleansing and Security Services (Central Business Districts in Port Elizabeth and Uitenhage)	6.2.1.2	% satisfaction with security services in Port Elizabeth Central Business District	Survey conducted by Mandela Bay Development Agency	65% satisfaction achieved	65% satisfaction achieved	Survey conducted by service provider	65% satisfaction by June 2016	65% satisfaction by June 2016	Survey questionnaires Survey report	Vote No: 4740/050 Description: Security Plan Project Budget: R6 342 553	MBDA
KPA 6.2: Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2: Public Capital Projects	6.2.2.1	% completion of inner city renewal capital development projects	10%	10%	20%	20%	30%	70% of Tramways Building Phase 2 redevelopment completed (Walkway, parking area, landscaping, fencing and garages)	Consultant's progress report Site minutes	Vote No: 7100 Description: Redevelopment of Tramways Building Budget: R8 000 000	MBDA
KPA 6.2: Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2: Public Capital Projects	6.2.2.2	% completion of township rejuvenation projects	2%	3%	5%	5%	5%	15% of Vuyisile Mini Square Phase 1 development completed	Consultant's progress report Site minutes	Vote No: 7151 Description: Vuyisile Mini Square Upgrade Budget: R 3 000 000	MBDA
KPA 6.2: Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2: Public Capital Projects	6.2.2.2	% completion of township rejuvenation projects	10%	20%	30%	20%	40%	50% of Red Location Signal Road upgrade Phase 2 completed	Consultant's progress report Site minutes	Vote No: 6815 Description: Red Location Signal Rd Upgrade Budget: R2 000 000	MBDA
KPA 6.2: Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2: Public Capital Projects	6.2.2.2	% completion of township rejuvenation projects	10%	20%	30%	20%	50%	100% of Veeplaas Business Incubator Building upgrade completed	Consultant's progress report Site minutes	Vote No: 6857 Description: Veeplaas Business Incubator Budget: Budget roll over from 2014/15	MBDA
KPA 6.2: Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2: Public Capital Projects	6.2.2.2	% completion of township rejuvenation projects	5%	5%	10%	5%	10%	25% of New Brighton Swimming Pool completed	Consultant's progress report Site minutes	Vote No: 6817 Description: New Brighton Swimming Pool Upgrade Budget: R5 000 000	MBDA

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2015	TARGET - QUARTER ENDING 31 DECEMBER 2015	MID-TERM ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	TARGET - QUARTER ENDING 31 MARCH 2016	TARGET - QUARTER ENDING 30 JUNE 2016	ANNUAL ACCUMULATIVE / AVERAGE TARGET (1 JULY 2015 - 30 JUNE 2016)	RECOMMENDED PORTFOLIO OF EVIDENCE	2016/17 BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 6.2: Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2: Public Capital Projects	6.2.2.6	Number of Helenvale precinct areas upgraded through construction of sidewalks and pedestrian walkways	Contractor appointed	10%	10%	35%	55%	3 (Gaati to Hillcrest Primary School, Flechard Street to report Bayview Primary School, Reginald to Helenvale Primary School)	Consultant's progress Site minutes Completion certificates	Project will be funded through the Safety and Projection Through Urban Upgrading Programme	MBDA

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 performance 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 timeously.

Description	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	
	Revenue by Vote															
R thousand																
Vote 1 - Budget and Treasury	317,729	219,296	139,093	210,132	330,025	186,202	168,394	119,172	357,942	123,584	121,876	158,805	2,452,249	2,599,287	2,791,953	
Vote 2 - Public Health	49,820	22,402	29,536	30,251	25,316	44,897	21,388	24,048	53,372	19,216	18,058	31,002	369,305	404,311	452,959	
Vote 3 - Human Settlements	19,103	32,500	36,903	85,730	38,382	56,572	17,727	87,333	99,333	53,333	49,333	18,966	595,215	645,199	704,198	
Vote 4 - Economic Development, Tourism and Agriculture	4,268	35,417	1,788	1,788	1,768	35,406	1,985	11,077	17,077	10,577	15,767	11,590	148,508	141,861	136,471	
Vote 5 - Corporate Services	892	2,040	1,291	872	2,097	2,000	1,118	1,452	2,052	2,002	2,002	1,684	19,503	16,234	17,630	
Vote 6 - Rate and General Engineers	51,681	31,769	35,691	48,159	41,810	28,894	25,027	25,422	40,119	35,292	45,292	45,156	454,311	431,298	421,784	
Vote 7 - Water Services	78,455	83,763	80,184	92,659	93,195	75,650	82,298	77,254	70,534	68,710	77,886	78,203	959,791	1,062,064	1,193,404	
Vote 8 - Sanitation Services	81,707	84,373	82,517	98,784	99,259	83,973	71,420	87,375	76,522	77,781	79,777	42,488	965,986	1,129,748	1,233,880	
Vote 9 - Electricity and Energy	382,871	340,567	351,320	312,347	310,378	276,742	234,587	234,374	332,072	290,960	287,297	375,567	3,729,081	4,154,375	4,645,801	
Vote 10 - Executive and Council	93	93	152	139	90	91	150	90	90	110	90	129	1,317	1,369	1,420	
Vote 11 - Safety and Security	3,550	702	3,838	2,379	2,291	2,241	2,348	2,454	2,664	2,274	3,442	5,629	33,812	35,841	37,992	
Vote 12 - Nelson Mandela Bay Stadium	4,100	4,300	3,500	3,700	3,700	4,800	1,500	2,600	3,500	4,500	5,431	6,869	48,500	52,000	62,400	
Vote 13 - Strategic Programmes Directorate	3,193	1,056	1,048	901	1,909	3,313	2,956	2,875	3,986	4,250	3,754	2,121	31,362	17,017	18,035	
Vote 14 - Recreational and Cultural Services	1,297	7,850	541	321	430	7,938	833	2,500	4,500	5,000	4,768	2,595	38,573	40,242	42,521	
Total Revenue by Vote	998,760	866,127	767,403	888,162	950,649	808,718	631,731	676,026	1,063,763	698,589	714,773	780,814	9,847,516	10,730,847	11,760,447	

Expenditure by Vote to be appropriated															
Vote 1 - Budget and Treasury	66,373	58,650	63,739	24,351	60,697	50,361	31,658	46,136	54,567	57,277	58,596	60,085	632,490	680,425	728,131
Vote 2 - Public Health	72,110	51,589	61,633	63,985	70,573	61,628	58,057	43,902	54,999	40,623	44,865	56,789	680,753	738,972	800,631
Vote 3 - Human Settlements	53,867	76,122	61,581	48,083	27,488	40,111	32,468	43,893	49,860	42,303	39,597	51,321	566,695	579,894	616,648
Vote 4 - Economic Development, Tourism and Agriculture	12,020	1,119	2,893	7,030	10,395	14,820	10,529	21,755	7,096	13,733	10,382	10,051	121,822	107,914	114,783
Vote 5 - Corporate Services	40,034	31,054	29,659	24,312	32,028	27,901	34,988	25,085	30,685	36,875	33,036	39,790	385,446	319,918	333,070
Vote 6 - Rate and General Engineers	65,041	51,240	41,986	36,586	45,465	45,751	41,604	47,436	55,380	57,044	58,890	68,224	614,648	597,479	611,837
Vote 7 - Water Services	69,228	52,197	60,976	60,856	51,860	53,929	63,641	54,981	50,915	61,517	52,885	60,219	693,203	746,856	803,669
Vote 8 - Sanitation Services	49,248	44,544	37,257	31,556	39,683	34,858	40,074	36,291	46,855	51,442	43,896	49,952	505,654	553,172	574,829
Vote 9 - Electricity and Energy	387,090	355,974	385,114	373,282	239,540	262,940	263,312	232,348	233,209	232,625	232,156	246,498	3,444,088	3,886,194	4,385,134
Vote 10 - Executive and Council	20,408	7,588	42,926	16,507	12,513	16,102	13,740	20,867	21,433	18,358	16,952	37,020	244,414	250,921	270,233
Vote 11 - Safety and Security	36,092	27,453	32,125	32,727	44,120	32,436	44,918	39,183	42,771	37,289	38,371	45,010	452,496	491,160	534,603
Vote 12 - Nelson Mandela Bay Stadium	16,772	26,371	9,835	8,657	11,345	7,907	6,823	15,827	12,906	13,909	14,277	23,312	167,939	182,897	198,516
Vote 13 - Strategic Programmes Directorate	3,301	790	-	1,322	1,114	1,649	1,305	1,120	1,100	3,250	2,500	3,534	20,986	14,409	15,550
Vote 14 - Recreational and Cultural Services	17,276	9,095	14,742	27,986	36,744	9,166	25,526	28,000	25,000	24,000	30,472	41,199	289,205	308,741	331,245
Total Expenditure by Vote	908,660	793,785	844,464	757,239	683,566	659,561	668,641	656,824	686,776	690,245	676,875	793,004	8,819,839	9,458,951	10,318,881
Surplus/(Deficit) before assoc	89,900	72,343	(77,062)	130,923	267,083	149,158	(36,909)	21,202	376,987	8,344	37,898	(12,190)	1,027,676	1,271,896	1,441,566
Taxation															
Attributable to minorities															
Share of surplus/ (deficit) of associate															
Surplus/(Deficit)	89,900	72,343	(77,062)	130,923	267,083	149,158	(36,909)	21,202	376,987	8,344	37,898	(12,190)	1,027,676	1,271,896	1,441,566

R thousand	Description	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	
	Multi-year expenditure to be appropriated																
	Vote 1 - Budget and Treasury	-	-	25,300	350	13,300	300	393	15,393	393	9,393	393	8,786	74,000	25,000	28,786	
	Vote 2 - Public Health	80	339	510	1,829	10,300	1,748	3,532	4,390	3,770	6,030	4,715	1,190	38,433	25,400	36,900	
	Vote 3 - Human Settlements	22,773	22,518	20,274	21,192	22,637	12,960	10,009	10,922	9,673	8,120	7,047	6,983	175,108	219,100	251,997	
	Vote 4 - Economic Development, Tourism and Agriculture	5,967	5,967	5,967	5,467	4,702	4,702	5,967	4,702	4,702	4,402	4,302	4,099	60,947	80,594	58,989	
	Vote 5 - Corporate Services	600	1,700	1,900	1,550	1,800	5,000	1,000	2,400	1,800	1,600	2,300	5,400	27,050	26,900	19,100	
	Vote 6 - Rate and General Engineers	4,000	7,600	20,500	24,850	27,100	9,200	9,700	35,050	45,600	61,600	76,075	90,945	412,220	356,467	365,354	
	Vote 7 - Water Services	1,600	9,800	10,300	12,850	13,450	12,750	13,450	14,000	14,000	15,950	15,450	31,403	165,003	186,518	196,750	
	Vote 8 - Sanitation Services	12,600	19,080	24,735	28,735	30,820	19,270	19,200	26,020	23,130	23,130	19,780	20,950	267,450	359,350	345,600	
	Vote 9 - Electricity and Energy	4,976	10,962	12,717	17,080	26,901	14,002	10,699	18,774	30,207	22,419	21,117	29,138	218,992	220,880	244,148	
	Vote 10 - Executive and Council	363	363	988	363	988	363	363	988	363	363	988	363	6,850	3,800	4,000	
	Vote 11 - Safety and Security	-	-	350	700	750	-	2,500	230	500	1,470	300	500	7,300	3,350	1,210	
	Vote 12 - Nelson Mandela Bay Stadium																
	Vote 13 - Strategic Programmes Directorate	1,300	1,000	750	750	1,000	750	2,510	-	-	-	-	-	8,060	2,286	-	
	Vote 14 - Recreational and Cultural Services	1,450	2,550	5,200	6,400	2,650	3,700	1,250	3,150	2,300	19,675	19,975	36,200	104,500	29,000	33,500	
	Capital multi-year expenditure sub-total	55,709	81,879	129,491	122,115	156,397	84,745	80,573	136,018	136,438	174,151	172,441	235,957	1,565,912	1,538,643	1,586,333	
	Single-year expenditure to be appropriated																
	Vote 1 - Budget and Treasury	-	-	-	500	800	-	-	200	800	100	600	-	3,000	2,850	2,800	
	Vote 2 - Public Health	-	-	500	-	1,850	-	-	1,000	9,000	1,350	2,000	500	16,200	24,200	24,500	
	Vote 3 - Human Settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 4 - Economic Development, Tourism and Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 5 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 6 - Rate and General Engineers	-	-	-	-	-	-	-	-	2,100	300	100	4,080	6,380	7,980	9,750	
	Vote 7 - Water Services	-	-	-	-	-	-	-	-	1,250	-	-	1,250	2,500	4,000	2,000	
	Vote 8 - Sanitation Services	-	-	-	-	-	-	-	-	1,250	-	-	1,250	2,500	4,000	2,000	
	Vote 9 - Electricity and Energy	60	355	1,155	435	2,121	376	320	340	2,875	415	340	2,009	10,800	8,000	7,000	
	Vote 10 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 - Safety and Security	-	100	-	418	1,000	-	300	300	800	500	1,700	100	5,218	7,615	10,489	
	Vote 12 - Nelson Mandela Bay Stadium																
	Vote 13 - Strategic Programmes Directorate																
	Vote 14 - Recreational and Cultural Services																
	Capital single-year expenditure sub-total	60	455	1,655	1,363	5,771	376	620	1,840	18,075	2,465	4,740	9,189	46,598	58,645	58,549	
	Total Capital Expenditure	55,769	82,334	131,146	123,468	162,168	85,120	81,193	137,858	154,512	176,616	177,181	245,146	1,612,510	1,597,288	1,644,883	

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	9,125,000	5,750,000	5,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	-	3,500,000	5,000,000
20060177	Driftsands Collector Sewer - Augmentation	450,000	7,000,000	10,000,000
20070234	Summerstrand Bulk Stormwater	2,200,000	-	-
20060020	Provision of Sidewalks	500,000	-	-
20010064	Beachfront Upgrading	300,000	300,000	300,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	260,000	-	-
	Total Capital	12,915,000	16,550,000	20,300,000
	Projects on operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	13,115,000	16,550,000	20,300,000

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, Humeral, Lea Place, Central, South End, Forest Hill/Military Base, Humewood, Central, Summerstrand Ext. 10

Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20010064	Beachfront	300,000	300,000	300,000
20030421	Cemetery Development	400,000	400,000	500,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	600,000	-	-
20070234	Summerstrand Bulk Stormwater	19,800,000	-	-
	Total Capital	21,180,000	700,000	800,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Vuyisile Mini Square Upgrade	3,000,000	-	-
	MBDA - Tramways Building Redevelopment & Refurbishment - Phase 2/3	6,000,000	-	-
	MBDA - Campanile Upgrade	5,000,000	-	-
	MBDA - Acquisition of Immovable Property	-	-	-
	Total Capital & Operating	35,380,000	700,000	800,000

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

Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20100095	Upgrade Major Parks (St George's Park)	2,932,550	-	-
20060020	Provision of Sidewalks	350,000	550,000	-
19980266	Secure Municipal Parks Facilities	2,500,000	-	-
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	1,000,000	-	-
19980220	Traffic Calming Measures	100,000	-	-
19930283	Public Lighting	200,000	-	-
	Upgrade Existing Sports Facilities - 9th Avenue Walmer Sports Field			
19980285		2,500,000	2,250,000	-
19940204	IPTS - H103: Heugh Road (MR427) Widening (3rd Avenue to Wentworth)	10,000,000	10,000,000	-
	Total Capital	19,582,550	12,800,000	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	19,782,550	12,800,000	-

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20080163	Fountain Road Redevelopment	6,325,665	-	-
20110067	Industrial Site (Airport Valley) - Bulk Sewer	1,000,000	3,000,000	5,000,000
20050064	Augment Collector Sewer for Walmer Heights and MI Pleasant	-	3,500,000	5,000,000
20060177	Driftsands Collector Sewer - Augmentation	450,000	7,000,000	10,000,000
20120047	Walmer Development - Human Settlement (Services)	33,205,160	15,000,000	35,000,000
19930264	Informal Housing Electrification	2,133,800	-	-
20130022	Relocation of existing electrical services	324,730	-	-
20150034	Upgrading of Fountain Road - Walmer Township	1,000,000	4,000,000	5,000,000
20060240	Theescombe / Gqebera Bulk Stormwater	27,000,000	10,000,000	-
20050286	Tarring of Gravel Roads	4,000,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	-	-	500,000
20030421	Cemetery Development	400,000	400,000	500,000
20100100	Playground Equipment	-	-	250,000
20050248	Bucket Eradication Programme - Container Toilets	2,550,000	-	-
19930283	Public Lighting	430,000	-	-
	Total Capital	78,819,355	44,400,000	61,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	2,217,786	2,350,853	-
	Total Capital & Operating	81,237,141	46,750,853	61,250,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20043125	Upgrade of Community Halls	3,150,000	1,500,000	1,000,000
20060113	Upgrade and Restoration of Libraries	2,000,000	7,500,000	5,000,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	430,000	-	-
	Total Capital	5,660,000	9,000,000	6,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	5,860,000	9,000,000	6,000,000
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, Charfo, Overbaakens, Springfield, Bog Farm, Mangold Park, Fernglen, Newton Park				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	9,125,000	5,750,000	5,000,000
20090039	Fairview Refurbishment	2,000,000	2,500,000	2,500,000
19990144	Rehabilitation of William Moffett Expressway	-	-	1,000,000
20010023	Glen Hurd Drive Upgrading	-	3,000,000	11,000,000
20020073	Fairview/Lorraine Arterial: Montmedy to Overbaakens	-	-	500,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	330,000	-	-
	Total Capital	11,535,000	11,250,000	20,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	11,735,000	11,250,000	20,000,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20130045	Upgrade and Rehabilitation of Korsten Dry Lake Area	400,000	-	-
20060020	Provision of Sidewalks	-	-	350,000
20010362	Upgrade and Development of Public Open Spaces	-	-	500,000
20050286	Tarring of Gravel Roads	1,000,000	-	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	210,000	-	-
	Total Capital	1,690,000	-	850,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			
	Total Capital & Operating	1,890,000	-	850,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	9,125,000	5,750,000	5,000,000
19980323	Lorraine Stormwater Control	4,000,000	-	-
20060020	Provision of Sidewalks	-	-	350,000
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	330,000	-	-
	Total Capital	13,535,000	5,750,000	6,350,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	13,735,000	5,750,000	6,350,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20042889	Linton: Additional Treatment Facility	-	4,000,000	2,000,000
19980220	Traffic Calming Measures	80,000	-	-
20060020	Provision of Sidewalks	350,000	-	-
19930283	Public Lighting	120,000	-	-
	Total Capital	550,000	4,000,000	2,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	750,000	4,000,000	2,000,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20070215	IPTS Work Package: Pedestrian Bridges (Standford Road)	15,000,000	-	-
19980220	Traffic Calming Measures	80,000	-	-
20060020	Provision of Sidewalks	350,000	-	-
19930283	Public Lighting	130,000	-	-
	Total Capital	15,560,000	-	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			
	Total Capital and Operating	15,760,000	-	-

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20050286	Tarring of Gravel Roads	1,000,000	-	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	120,000	-	-
	Total Capital	1,200,000	-	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			
	MBDA - Korsten / Schauderville Parks	2,000,000		
	Total Capital and Operating	3,400,000	-	-

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)	15,884,230	-	-
20030017	Paapenkuis Canal Rehabilitation	500,000	1,500,000	500,000
20050286	Tarring of Gravel Roads		1,500,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	430,000	-	-
20050248	Bucket Eradication Programme - Container Toilets	850,000	-	-
	Total Capital	17,744,230	3,000,000	500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	387,935	411,212	
	Total Capital & Operating	18,332,165	3,411,212	500,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20050286	Tarring of Gravel Roads	-	1,500,000	-
19980220	Traffic Calming Measures	100,000	-	-
20060020	Provision of Sidewalks	350,000	-	-
19930283	Public Lighting	320,000	-	-
20050248	Bucket Eradication Programme - Container Toilets	2,550,000	-	-
	Total Capital	3,320,000	1,500,000	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	710,579	753,213	-
	MBDA - Helenvale SPUU Capital Projects (KfW Germany)	20,902,692		
	Total Capital & Operating	25,133,271	2,253,213	-

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

Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20100104	Mendi Bottle Store Renovation	9,000,000	4,000,000	4,000,000
20060020	Provision of Sidewalks	-	350,000	-
20050286	Tarring of Gravel Roads	4,000,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	-	-	500,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	310,000	-	-
	Total Capital	13,390,000	5,850,000	4,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	13,590,000	5,850,000	4,500,000

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,				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
19930264	Informal Housing Electrification	1,929,500	-	-
20130022	Relocation of existing electrical services	293,640	-	-
20050286	Tarring of Gravel Roads	1,300,000	1,000,000	-
19930283	Public Lighting	535,000	-	-
20150062	Rivonia Trial Sculpture - Mayoral Project	8,000,000	-	-
	Total Capital	12,058,140	1,000,000	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	448,351	475,252	-
	MBDA - Singapi Rd Upgrade - Phase 2 and 3	20,000,000	-	-
	Total Capital and Operating	32,706,491	1,475,252	-
WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi, New Brighton				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20120053	MK Silver 2 Qaqawuli - Human Settlement (Services)	27,000,000	-	-
19930264	Informal Housing Electrification	2,270,000	-	-
20130022	Relocation of existing electrical services	345,460	-	-
20060020	Provision of Sidewalks	350,000	350,000	-
20050286	Tarring of Gravel Roads	-	1,500,000	-
20100100	Playground Equipment	-	-	250,000
19980285	Upgrade Existing Sports Facilities	500,000	-	-
19930283	Public Lighting	475,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,000	222,000	380,000
	Total Capital	31,162,460	2,072,000	630,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	483,329	512,329	-
	Total Capital & Operating	31,845,789	2,584,329	630,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20060020	Provision of Sidewalks	500,000	350,000	350,000
20050286	Tarring of Gravel Roads	6,000,000	1,500,000	-
19980220	Traffic Calming Measures	100,000	-	-
19930283	Public Lighting	430,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,000	222,000	380,000
	Total Capital	7,252,000	2,072,000	730,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - New Brighton Swimming Pool Upgrade	5,000,000	-	-
	Total Capital and Operating	12,452,000	2,072,000	730,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	1,750,000	2,500,000	9,000,000
20050286	Tarring of Gravel Roads	200,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	400,000	500,000	-
19980220	Traffic Calming Measures	100,000	-	-
20100100	Playground Equipment	-	250,000	-
19930283	Public Lighting	280,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,000	222,000	380,000
	Total Capital	2,952,000	4,972,000	9,380,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Other Township Projects, Kwazakele	6,619,290		
	Total Capital and Operating	9,771,290	4,972,000	9,380,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	1,750,000	2,500,000	9,000,000
20120031	Ekuphumleni - Kwazakhele - Human Settlement (Services)	13,288,430	-	-
20030427	Secure Recreational Buildings / Facilities	166,666	-	-
20050286	Tarring of Gravel Roads	1,300,000	1,500,000	-
20130040	Nkatha/Seyisi	1,500,000	1,100,000	-
19930283	Public Lighting	220,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,000	222,000	380,000
	Total Capital	18,447,096	5,322,000	9,380,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	18,647,096	5,322,000	9,380,000
WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community (Includes KwaZakhele and Ndokwenza areas)				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20060020	Provision of Sidewalks	850,000	-	550,000
20050286	Tarring of Gravel Roads	200,000	1,500,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	200,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,000	222,000	380,000
	Total Capital	1,552,000	1,722,000	930,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	779,927	826,722	-
	Total Capital & Operating	2,531,927	2,548,722	930,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	1,750,000	2,500,000	9,000,000
19980285	Upgrade Existing Sports Facilities	-	-	4,500,000
20050286	Tarring of Gravel Roads	1,300,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces		500,000	
19980220	Traffic Calming Measures	80,000	-	-
20130041	Raymond Mhlaba (Buyambo) - Human Settlement (Services)	4,065,420	-	-
19930283	Public Lighting	255,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,000	222,000	380,000
	Total Capital	7,672,420	4,722,000	13,880,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	7,872,420	4,722,000	13,880,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
19990168	Njoli Square Redevelopment	4,458,282	17,543,860	21,929,825
20060020	Provision of Sidewalks	500,000	-	-
20050286	Tarring of Gravel Roads	-	1,500,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	260,000	-	-
20010362	Upgrade and Development of Public Open Spaces	300,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,000	222,000	380,000
	Total Capital	5,820,282	19,265,860	22,309,825
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	635,959	674,117	-
	Total Capital & Operating	6,656,241	19,939,977	22,309,825
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030427	Secure Recreational Buildings / Facilities	-	-	500,000
20030221	Office Accommodation -Ward Councillors	400,000	-	-
20050286	Tarring of Gravel Roads (Circles)	1,300,000	1,500,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	260,000	-	-
	Total Capital	2,040,000	1,500,000	500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	651,858	690,970	-
	Total Capital & Operating	2,891,858	2,190,970	500,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20120060	Masakhana Village - Human Settlement (Services)	7,000,000	-	-
20050286	Tarring of Gravel Roads	1,300,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	-	-	250,000
19930283	Public Lighting	230,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,000	222,000	380,000
	Total Capital	8,832,000	1,722,000	1,630,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	9,032,000	1,722,000	1,630,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20060020	Provision of Sidewalks	-	400,000	500,000
20030427	Secure Recreational Buildings / Facilities	-	500,000	-
20010362	Upgrade and Development of Public Open Spaces	-	500,000	-
20000106	Urban Refuse Transfer Recycling Stations	2,000,000	2,000,000	2,000,000
20050286	Tarring of Gravel Roads	200,000	1,500,000	-
20100100	Playground Equipment	-	250,000	-
19930283	Public Lighting	230,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	224,000	224,000	460,000
	Total Capital	2,654,000	5,374,000	2,960,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	2,854,000	5,374,000	2,960,000

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

Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	1,750,000	2,500,000	9,000,000
20060237	Zwide Bulk Stormwater	3,000,000	2,000,000	4,000,000
20050286	Tarring of Gravel Roads	1,500,000	1,500,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	170,000	-	-
	Total Capital	6,500,000	6,000,000	13,000,000
	Projects on Operating Budget			
	Other Operating Projects			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital and Operating	6,700,000	6,000,000	13,000,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20060020	Provision of Sidewalks	-	-	350,000
20050286	Tarring of Gravel Roads	4,500,000	1,000,000	-
19930283	Public Lighting	255,000	-	-
	Total Capital	4,755,000	1,000,000	350,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,416,830	1,501,840	-
	Total Capital & Operating	6,371,830	2,501,840	350,000
WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwait Zwide				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20050286	Tarring of Gravel Roads	4,500,000	1,000,000	-
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	-	-	250,000
19930283	Public Lighting	260,000	-	-
	Total Capital	4,840,000	1,000,000	250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	709,095	751,640	-
	Total Capital & Operating	5,749,095	1,751,640	250,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20060020	Provision of Sidewalks	350,000	500,000	-
20050286	Tarring of Gravel Roads	5,000,000	1,500,000	-
20030421	Cemetery Development	500,000	500,000	500,000
19930283	Public Lighting	145,000	-	-
	Total Capital	5,995,000	2,500,000	500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	6,195,000	2,500,000	500,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20050286	Tarring of Gravel Roads	1,300,000	1,500,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	215,000	-	-
20050248	Bucket Eradication Programme - Container Toilets	5,950,000	-	-
	Total Capital	7,545,000	1,500,000	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	374,906	397,400	-
	Total Capital & Operating	8,119,906	1,897,400	-
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
19930264	Informal Housing Electrification	1,135,000	-	-
20130022	Relocation of existing electrical services	172,730	-	-
20030670	Rehabilitation of Infrastructure Salt Pans	100,000	100,000	100,000

20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
20120045	Fencing of Cemeteries	1,500,000	-	-
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	250,000	-	-
19930283	Public Lighting	195,000	-	-
	Total Capital	5,432,730	1,600,000	100,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	791,541	839,034	-
	Total Capital & Operating	6,424,271	2,439,034	100,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20110092	Missionvale Garden Lots - Human Settlement (Services)	5,625,000	-	-
20030221	Office Accommodation -Ward Councillors	400,000	-	-
20060020	Provision of Sidewalks	-	-	350,000
20050286	Tarring of Gravel Roads	1,500,000	1,500,000	-
20000203	Implementation - Van Der Kemp's Kloof	1,000,000	-	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	225,000	-	-
	Total Capital	8,830,000	1,500,000	350,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	502,077	532,202	-
	Total Capital & Operating	9,532,077	2,032,202	350,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20130057	Kleinskool Kliprand - Human Settlement (Services)	400,000	18,000,000	2,000,000
20050286	Tarring of Gravel Roads	1,500,000	1,500,000	-
19930283	Public Lighting	230,000	-	-
20050248	Bucket Eradication Programme - Container Toilets	3,200,000	-	-
	Total Capital	5,330,000	19,500,000	2,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	5,530,000	19,500,000	2,000,000

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, Nickalisville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	9,125,000	5,750,000	5,000,000
20060020	Provision of Sidewalks	400,000	525,000	500,000
20050286	Tarring of Gravel Roads	1,500,000	1,000,000	
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	195,000	-	-
	Total Capital	11,300,000	7,275,000	5,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	11,500,000	7,275,000	5,500,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20060020	Provision of Sidewalks	400,000	525,000	400,000
19980266	Secure Municipal Parks Facilities		2,500,000	
20030421	Cemetery Development	400,000	400,000	500,000
20150037	Upgrade of Varsvlei Park	-	1,000,000	-
20120045	Fencing of Cemeteries	4,500,000	-	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	160,000	-	-
	Total Capital	5,540,000	4,425,000	900,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	5,740,000	4,425,000	900,000
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	230,000	-	-
	Total Capital	1,310,000	1,000,000	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	1,510,000	1,000,000	-
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20130054	Bethelsdorp Ext 32, 34 & 36	500,000	20,000,000	-
20030221	Office Accommodation -Ward Councillors	800,000		
20030453	Flood Risk Improvements: Chatty River	2,000,000	2,000,000	3,000,000
20050286	Tarring of Gravel Roads	1,500,000	1,500,000	
20000106	Urban Refuse Transfer Recycling Stations	1,000,000	1,000,000	2,000,000
19980220	Traffic Calming Measures	100,000	-	-
19930283	Public Lighting	230,000	-	-
	Total Capital	6,130,000	24,500,000	5,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,133,836	1,201,867	-
	MBDA - Kleinskool Community Hall	2,000,000		
	Total Capital & Operating	9,463,836	25,701,867	5,000,000

Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
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				
20060020	Provision of Sidewalks	600,000	-	-
20050286	Tarring of Gravel Roads	1,500,000	1,500,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	140,000	-	-
	Total Capital	2,320,000	1,500,000	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	852,186	903,317	-
	Total Capital & Operating	3,372,186	2,403,317	-
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20120048	Hunters Retreat - Grogro - Human Settlement (Services)	1,500,000	25,000,000	10,000,000
20060020	Provision of Sidewalks	400,000	-	400,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	330,000	-	-
	Total Capital	2,310,000	25,000,000	10,400,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	2,510,000	25,000,000	10,400,000
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, Crockart Hope, Murray Park, Denholme, Kini Bay, Seaview, Greenbushes, Theescombe, Hunters Retreat, Kwanobuhle, Clarendon Marine				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030511	Seaview Bulk Water	1,000,000	5,000,000	5,000,000
20030512	St Albans Bulk Water	-	1,000,000	6,000,000
20050106	Seaview Pump Station: Upgrade	4,000,000	5,000,000	5,000,000
20080048	Jagtlakte: Bulk Water Supply Pipeline	-	4,500,000	2,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	-	2,000,000	1,000,000
20120085	Kwanobuhle Reservoir Link Watermain	-	1,000,000	500,000
20030167	Rocklands PHB Housing project WWTW	100,000	2,200,000	5,000,000
20030405	Witteklip Bulk Sewerage	1,000,000	4,000,000	5,000,000
20030407	Seaview Bulk Sewer	1,000,000	2,000,000	2,000,000
20060103	Jagtlakte Bulk Sewerage	300,000	950,000	950,000
20120043	Seaview Housing Job - Human Settlement (Services)	500,000	-	20,000,000
20120062	Kuyga Phase 3 - Human Settlement (Services)	500,000	-	-
20130065	Witteklip - Human Settlement (Services)	-	-	19,997,368
20060241	Blue Horizon Bay Bulk Stormwater	2,000,000	2,000,000	3,000,000
20080081	Greenbushes: Stormwater Improvements	1,500,000	1,000,000	4,000,000
20060020	Provision of Sidewalks	500,000	550,000	350,000
20050286	Tarring of Gravel Roads	2,100,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces	1,330,000	-	500,000
19980220	Traffic Calming Measures	100,000	-	-
20100100	Playground Equipment	250,000	250,000	-
19930283	Public Lighting	205,000	-	-
	Total Capital	16,385,000	32,450,000	80,297,368
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,126,986	1,194,605	-
	Total Capital & Operating	17,711,986	33,644,605	80,297,368
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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20120085	Kwanobuhle Reservoir Link Watermain	-	1,000,000	500,000
20060103	Jagtlakte Bulk Sewerage	300,000	950,000	950,000

20110091	Khayamnandi Extension - Human Settlement (Services)	17,465,000	-	25,000,000
20120033	Jagviagte (Chatty 11-14) - Human Settlement (Services)	-	55,000,000	40,000,000
19930264	Informal Housing Electrification	22,927,000	-	-
20130022	Relocation of existing electrical services	3,489,130	-	-
20080078	Chatty: Stormwater Improvement	5,000,000	4,000,000	-
20140010	IPTS - Construction of Bloemendal Aterial	10,000,000	20,000,000	-
20050286	Tarring of Gravel Roads	1,300,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
19980220	Traffic Calming Measures	100,000	-	-
20100100	Playground Equipment	-	-	250,000
19980285	Upgrade Existing Sports Facilities	2,000,000	-	-
19930283	Public Lighting	865,000	-	-
20050248	Bucket Eradication Programme - Container Toilets	5,950,000	-	-
	Total Capital	69,396,130	82,450,000	67,700,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	2,537,929	2,690,206	-
	Total Capital & Operating	72,134,059	85,140,206	67,700,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	-	200,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	166,667	166,667
20130038	Kwanobuhle ERF 8228 - Human Settlement (Services)	500,000	-	-
20060020	Provision of Sidewalks	-	-	400,000
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	250,000	-	-
19930283	Public Lighting	195,000	-	-
20050248	Bucket Eradication Programme - Container Toilets	3,400,000	-	-
	Total Capital	6,925,000	1,866,667	666,667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	907,302	961,740	-
	Total Capital & Operating	8,032,302	2,828,407	666,667

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20070144	Kwanobuhle WWTW : Upgrading	4,000,000	9,000,000	1,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	166,667	166,667
20060020	Provision of Sidewalks	400,000	400,000	-
20050286	Tarring of Gravel Roads	-	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	-	500,000	-
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	-	-	250,000
19930283	Public Lighting	135,000	-	-
	Total Capital	4,615,000	11,566,667	1,416,667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	737,713	781,975	-
	Total Capital & Operating	5,552,713	12,348,642	1,416,667

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

Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	-	200,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	166,667	166,667
19980285	Upgrade Existing Sports Facilities (Jabavu Stadium)	2,500,000	2,250,000	-
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	4,000,000	-	-
20060020	Provision of Sidewalks	350,000	400,000	450,000
20050286	Tarring of Gravel Roads	1,500,000	1,500,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	260,000	-	-
	Total Capital	8,690,000	4,516,667	716,667
	Projects on Operating Budget			

	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	728,174	771,864	-
	Cleaning and Maintenance of Stormwater Drains			
	Total Capital & Operating	9,618,174	5,288,531	716,667

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 Gunguluza, 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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	-	200,000	100,000
20110068	KwaNobuhle Area 11 - Link Sewer	15,000,000	1,000,000	1,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	166,667	166,667
20060020	Provision of Sidewalks	350,000	300,000	-
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	370,000		1,000,000
20120030	Kwanobuhle Area 11 - Human Settlement (Services)	11,000,000	20,000,000	25,000,000
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	250,000	-	-
19930283	Public Lighting	130,000	-	-
	Total Capital	29,180,000	23,166,667	27,266,667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	856,425	907,811	-
	Bucket Eradication Programme - Concrete Slab + Toilet Structure	19,400,000	-	-
	Total Capital & Operating	49,636,425	24,074,478	27,266,667

WARD 46 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwanobuhle Area 01, Kwanobuhle Area 02, John Gomono, 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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	-	200,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	166,667	166,667
20060103	Jagtvlakte Bulk Sewerage	400,000	1,100,000	1,100,000
20060020	Provision of Sidewalks	-	400,000	800,000
20050286	Tarring of Gravel Roads	1,000,000	1,500,000	
20010362	Upgrade and Development of Public Open Spaces	500,000		
20100100	Playground Equipment	-	250,000	-
19930283	Public Lighting	190,000	-	-
20010307	Upgrading Groendal Treatment Works	5,000,000	600,000	-
	Total Capital	7,090,000	4,216,667	2,166,667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	799,189	847,140	-
	Total Capital & Operating	8,089,189	5,063,807	2,166,667

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	-	1,000,000	2,000,000
20080144	Kwanobuhle: Upgrading of water reticulation	-	200,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	166,665	166,665
20060020	Provision of Sidewalks	-	-	450,000
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
20030421	Cemetery Development	400,000	400,000	500,000
19930283	Public Lighting	230,000	-	-
	Total Capital	1,630,000	2,766,665	3,216,665
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	647,618	686,475	-
	Total Capital & Operating	2,477,618	3,453,140	3,216,665

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	-	1,000,000	2,000,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	666,333	2,666,000	5,000,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	-	1,000,000	-
20100077	KwaNobuhle Municipal Aerodome - Upgrade of Perimeter Fencing	500,000	500,000	500,000
20010257	Magennis Street Reconstruction	7,000,000	12,000,000	-
20060020	Provision of Sidewalks	-	400,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,800,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	245,000	-	-
20010307	Upgrading Groendal Treatment Works	5,000,000	600,000	-
	Total Capital	14,491,333	19,966,000	7,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	441,780	468,287	-
	Total Capital & Operating	15,133,113	20,434,287	7,500,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20010307	Upgrading Groendal Treatment Works	5,000,000	600,000	-
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	-	1,000,000	2,000,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	666,333	2,667,000	5,000,000
20000160	Rehabilitate and Upgrading of Swimming Pool Structures	-	1,000,000	-
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	-	3,500,000	-
20030427	Secure Recreational Buildings / Facilities	166,667	-	-
20010362	Upgrade and Development of Public Open Spaces	-	500,000	-
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	-	250,000	-
19930283	Public Lighting	180,000	-	-
	Total Capital	6,093,000	9,517,000	7,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	660,338	699,958	-
	Total Capital & Operating	6,953,338	10,216,958	7,000,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	-	2,000,000	2,000,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	667,334	2,667,000	5,000,000
20130060	Pola Park - Human Settlement (Services)	3,762,780	-	-
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	-	-	5,000,000
20060020	Provision of Sidewalks	300,000	300,000	500,000
20050286	Tarring of Gravel Roads	1,500,000	1,000,000	-
20140003	Water drainage and roads at Cemeteries	2,000,000	2,000,000	2,000,000
19980220	Traffic Calming Measures	80,000	-	-
19980285	Upgrade Existing Sports Facilities	500,000	-	-
19930283	Public Lighting	130,000	-	-
20010307	Upgrading Groendal Treatment Works	5,000,000	600,000	-
	Total Capital	13,940,114	8,567,000	14,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	828,867	878,599	-
	Total Capital and Operating	14,968,981	9,445,599	14,500,000

WARD 51 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Uitenhage Commonage, Janssandal, 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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20060082	Upgrading Springs Water Treatment Works	-	1,000,000	1,000,000
20010221	Springs Resort-Upgrade Infrastructure	3,000,000	3,000,000	5,000,000
20030427	Secure Recreational Buildings / Facilities	166,667	-	-
20150035	Upgrade of Magennis Park - Uitenhage	-	-	1,000,000
20150036	Upgrade of Willow Dam Park - Uitenhage	-	1,000,000	1,000,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	230,000	-	-
20010307	Upgrading Groendal Treatment Works	5,000,000	600,000	-
	Total Capital	8,476,667	5,600,000	8,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital and Operating	8,676,667	5,600,000	8,000,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20000160	Rehabilitate and Ugrading of Swimming Pool Structures	1,500,000	-	-
20060020	Provision of Sidewalks	-	-	450,000
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	-
20030421	Cemetery Development	400,000	400,000	500,000
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	230,000	-	-
	Total Capital	4,210,000	1,400,000	950,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	544,805	577,494	-
	Bucket Eradication Programme - Concrete Slab + Toilet Structure	11,100,000	-	-
	Total Capital & Operating	4,954,805	1,977,494	950,000

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, Heuvelkruin, 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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
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20060101	Colchester - Sewer Reticulation	100,000	100,000	100,000
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000	500,000	500,000
20060106	Motherwell North Bulk Sewerage	350,000	700,000	2,000,000
20110096	Rosedale Extension - 804 Sites (Phase 2)	15,831,800	-	-
20080080	Cannonville/Colchester: Stormwater Improvements	2,000,000	1,000,000	5,000,000
20060020	Provision of Sidewalks	350,000	350,000	500,000
20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	250,000	-	-
19930283	Public Lighting	195,000	-	-
20050248	Bucket Eradication Programme - Container Toilets	2,550,000	-	-
	Total Capital	22,706,800	2,650,000	8,100,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,054,624	1,117,902	-
	Total Capital & Operating	23,961,424	3,767,902	8,100,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20060106	Motherwell North Bulk Sewerage	350,000	700,000	2,000,000
20120055	Motherwell NU 30 - Human Settlement (Services)	15,580,000	40,000,000	30,000,000
20120061	Motherwell NU 31 - Human Settlement (Services)	-	25,000,000	45,000,000
19930264	Informal Housing Electrification	5,107,500	-	-
20130022	Relocation of existing electrical services	777,280	-	-
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	4,000,000	2,000,000	5,000,000
20050286	Tarring of Gravel Roads	1,400,000	1,000,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	430,000	-	-
	Total Capital	27,724,780	68,700,000	82,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,774,967	1,881,465	-
	Structure	14,500,000	-	-
	Total Capital & Operating	44,199,747	70,581,465	82,000,000

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	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
20050286	Tarring of Gravel Roads	6,000,000	1,000,000	-
19980220	Traffic Calming Measures	80,000	-	-
19930283	Public Lighting	230,000	-	-
	Total Capital	6,310,000	1,000,000	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,489,378	1,578,742	-
	Total Capital & Operating	7,999,378	2,578,742	-

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	2015/2016	2016/2017	2017/2018
		Financial Year	Financial Year	Financial Year
20060106	Motherwell North Bulk Sewerage	300,000	600,000	1,000,000
20110054	Tynira / Endlovini - Sewerage	500,000	3,000,000	5,000,000
20090038	Stormwater Improvements Ikamvelihle	2,000,000	2,000,000	2,000,000
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces	-	500,000	-
19980220	Traffic Calming Measures	80,000	-	-
20100100	Playground Equipment	-	250,000	-
19930283	Public Lighting	230,000	-	-
	Total Capital	4,110,000	7,350,000	8,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,196,663	1,268,463	-
	Total Capital & Operating	5,506,663	8,618,463	8,000,000
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	2015/2016	2016/2017	2017/2018
		Financial Year	Financial Year	Financial Year
20110054	Tynira / Endlovini - Sewerage	500,000	3,000,000	5,000,000
20050286	Tarring of Gravel Roads	1,000,000	200,000	-
19980220	Traffic Calming Measures	100,000	-	-
19980285	Upgrade Existing Sports Facilities	500,000	-	-
19930283	Public Lighting	160,000	-	-
	Total Capital	2,260,000	3,200,000	5,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	787,530	834,782	-
	Total Capital & Operating	3,247,530	4,034,782	5,000,000
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	2015/2016	2016/2017	2017/2018
		Financial Year	Financial Year	Financial Year
20090018	Motherwell Traffic and Licencing Centre	8,059,913	2,285,500	-
20050286	Tarring of Gravel Roads	1,300,000	1,000,000	-
19980220	Traffic Calming Measures	80,000	-	-
19980285	Upgrade Existing Sports Facilities	1,500,000	-	-
19930283	Public Lighting	230,000	-	-
	Total Capital	11,169,913	3,285,500	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	25,000	-	-
	Refuse Co-ops	766,331	812,311	-
	Total Capital & Operating	11,961,244	4,097,811	-
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	2015/2016	2016/2017	2017/2018
		Financial Year	Financial Year	Financial Year
20030221	Office Accommodation -Ward Councillors	400,000	-	-
20050286	Tarring of Gravel Roads	1,500,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
20060281	Motherwell Cultural Center	-	1,000,000	5,500,000
20100100	Playground Equipment	250,000	-	-
19930283	Public Lighting	230,000	-	-
	Total Capital	2,880,000	2,000,000	5,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	872,124	924,451	-
	Total Capital & Operating	3,952,124	2,924,451	5,500,000

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 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	2015/2016	2016/2017	2017/2018
		Financial Year	Financial Year	Financial Year
20060081	Coega Reclaimed Effluent Scheme	1,000,000	1,000,000	2,000,000
20030034	Markman - Replace 600mm Sewer	500,000	2,000,000	5,200,000
20030795	Upgrade Beaches - Tourism	3,000,000	3,000,000	4,000,000
19940233	Motherwell Canal Wetlands	1,000,000	1,500,000	2,000,000
19980319	Upgrade Main Road through Swartkops	-	-	1,000,000
20080079	Wells Estate - Stormwater Improvements	-	1,000,000	3,000,000
20060020	Provision of Sidewalks	-	350,000	-
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	-
20010064	Beachfront	400,000	400,000	400,000
20010362	Upgrade and Development of Public Open Spaces	600,000	-	-
19930283	Public Lighting	495,000	-	-
	Total Capital	8,995,000	11,250,000	17,600,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	909,422	963,987	-
	Total Capital & Operating	10,104,422	12,213,987	17,600,000
	SUPPORT SERVICES			
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
	Electricity Network Expansion, Rehabilitation and Re-inforcement			
19930233	Non Electrification Areas - Service Connections	3,000,000	3,000,000	3,000,000
19930234	Electricity Buildings Improvements	2,500,000	2,000,000	2,000,000
19930254	Low Voltage Reticulation Improvement	800,000	800,000	800,000
19930255	Miscellaneous Mains and Substations	20,000,000	20,000,000	20,000,000
19930256	Peri-Urban Network	1,333,300	1,500,000	1,500,000
19930259	Private Township Development	15,000,000	15,000,000	15,000,000
19930264	Informal Housing Electrification	637,551	40,087,719	37,087,719
19930283	Public Lighting	-	8,000,000	8,000,000
19940149	Meters and Current Transformers	2,000,000	2,000,000	2,000,000
19940414	Supervisory Control Systems Upgrade	2,000,000	2,500,000	2,500,000
19970064	Cable Replacement 6.6kV	2,000,000	2,000,000	2,200,000
19970070	Relay Replacement	3,000,000	3,000,000	3,000,000
19980174	Distribution Kiosk Replacement	2,000,000	2,000,000	2,000,000
19990104	Reinforcement of Electricity Network - Coega	15,000,000	15,000,000	15,000,000
19990109	Substation Security Alarm Upgrade	7,000,000	8,000,000	8,000,000
20020093	New/Replacement of Plant and Motor Vehicle	3,500,000	4,000,000	3,000,000
20042988	Overhead Lines Refurbishment	6,000,000	6,000,000	6,000,000
20042989	MV and HV Switchgear replacement	14,000,000	17,000,000	18,700,000
20042993	HV Network Reinforcement - Overhead Cabling	24,000,000	7,000,000	18,000,000
20050187	HV Line Refurbishment (66 & 132kV)	4,000,000	6,000,000	6,000,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	250,000	300,000	300,000
20060174	Control Room Upgrade	3,500,000	5,500,000	5,500,000
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	2,000,000
20100122	HV Network Reinforcement - New Substations	4,500,000	8,500,000	20,000,000
20130022	Relocation of existing electrical services	97,030	5,000,000	5,000,000
20150029	HV Cable Oil Pressure Plant	800,000	-	-
20150028	Refurbishment of Power Transformers	7,000,000	9,000,000	10,000,000
20060217	Gas Turbine Refurbishment	2,000,000	2,500,000	3,000,000
19970061	Reinforcement of Electricity Network - Newton Park	888,900	500,000	550,000
20042992	Reinforcement of Electricity Network - Western	2,000,000	2,000,000	2,000,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	444,450	500,000	1,000,000
20000172	Reinforcement of Electricity Network - Korsten	1,206,600	1,000,000	1,000,000
20010118	Reinforcement of Electricity Network - Ibhayi	622,200	1,500,000	1,650,000
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV	771,500	1,000,000	1,100,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	2,000,000	2,000,000	2,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	1,112,375	1,296,000	1,210,000
20030470	Reinforcement of Electricity Network - Despatch	274,100	500,000	550,000
19960190	Reinforcement of Electricity Network - Redhouse	88,900	400,000	540,000
19960193	Reinforcement of Electricity Network - Wells Estate	1,333,300	500,000	550,000
20000175	Reinforcement of Electricity Network - Swartkops	-	2,000,000	2,200,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,300,000	1,200,000	1,500,000
20030471	Reinforcement of Electricity Network - Walmer Lorraine	1,314,000	4,000,000	3,000,000
20030074	Reinforcement of Electricity Network - Mount Road	1,000,000	1,000,000	1,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	1,112,375	1,296,000	1,210,000
		163,386,581	218,379,719	240,647,719

SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
Water Network Expansion and Rehabilitation				
19930320	Improvements to System - General	4,000,000	7,000,000	10,000,000
19950866	Cathodic Protection of Steel Pipelines	-	2,000,000	2,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	13,000,000	12,000,000	12,000,000
19990184	Reservoir Fencing	400,000	500,000	1,000,000
19990185	Rehabilitation of Reservoirs	-	4,000,000	6,000,000
20000037	Loerie Treatment Works: Rehabilitation	4,000,000	10,000,000	6,000,000
20000051	Installation of Zone Water meters	2,000,000	2,000,000	2,500,000
20000052	Purchase of Water Meters - Metro	8,000,000	8,000,000	10,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	-	2,000,000	5,000,000
20030630	Water Services Maintenance Backlog: Pipelines	2,000,000	6,000,000	9,000,000
20042881	Regionalisation: New Water Depot	4,000,000	6,000,000	6,000,000
20042883	Older Dams Pipelines Augmentation	-	4,000,000	2,000,000
20042885	Metro Water: Master Plan	1,000,000	1,000,000	1,250,000
20050097	Nooitgedagt/Coega Low Level System	72,103,276	46,017,544	40,000,000
20060080	Upgrading of Churchill Water Treatment Works	6,000,000	11,000,000	20,000,000
20060083	Rudimentary Service: Water	500,000	1,000,000	1,000,000
20070152	Access Roads: Upgrade	1,000,000	2,000,000	3,000,000
20070157	Telemetry Systems Upgrade	1,000,000	2,000,000	2,000,000
20070161	Groundwater Investigation	5,000,000	6,000,000	7,000,000
20070162	Desalination Augmentation	4,000,000	7,000,000	5,000,000
20080087	Rehabilitation of Pipe Bidges	-	3,500,000	4,000,000
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
20080093	Water Service Maintenance Backlog: Pump Stations	4,000,000	5,000,000	5,000,000
20080094	Water Service Maintenance Backlog: Dams	-	2,000,000	1,500,000
		134,003,276	152,017,544	163,250,000
SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
Sanitation Network Expansion and Rehabilitation				
19930112	Sewer Replacement and Relining	8,000,000	12,000,000	12,000,000
19940098	Improvements to Sewerage System	9,000,000	10,000,000	12,000,000
19990130	Telemetry - Pump Stations	400,000	400,000	800,000
20000066	WWTW - Sludge Treatment and disposal facilities	200,000	500,000	500,000
20000072	WWTW: Building Repairs and Concrete Rehab.	6,300,000	10,000,000	2,000,000
20030672	Sewers: Maintenance Backlog	-	5,000,000	5,000,000
20042912	Sewerage Master Plan Updating	250,000	250,000	400,000
20042918	Office Accommodation: Sanitation	2,000,000	2,000,000	2,000,000
20050068	WWTW : SCADA / Telemetry links	100,000	100,000	500,000
20050088	WWTW: Improve access roads	1,000,000	1,000,000	2,000,000
20050105	Sewer Protection works for collector sewers	-	2,500,000	1,000,000
20050247	Rudimentary Services: Sanitation	2,000,000	2,000,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets	-	30,000,000	30,000,000
20060178	Sewerage Pump Station : Maintenance Backlog	7,000,000	9,000,000	10,000,000
20070156	Fishwater Flats WWTW Upgrade	87,000,000	110,000,000	60,000,000
20080136	TEI: Sampling Stations	400,000	400,000	400,000
20080137	Reclaimed Wastewater	200,000	200,000	200,000
20050250	Driftsands WWTW Phase 3 extension	2,000,000	12,000,000	12,000,000
20060075	Cape Recife WWTW : Upgrade	1,000,000	16,000,000	10,000,000
19980348	Paapenkuils Main Sewers Augmentation	5,000,000	5,000,000	10,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	2,000,000	4,000,000	1,000,000
20070147	Kelvin Jones WWTW: Upgrade	17,000,000	18,000,000	20,000,000
20030182	Upgrade Despatch Reclamation Works	2,000,000	-	-
20070143	Rehabilitation of Kwazakhele Collector Sewer	1,500,000	9,200,000	5,000,000
20070153	Brickfields: Upgrade	13,100,000	2,000,000	2,000,000
		167,450,000	261,550,000	200,800,000

SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
Equipment				
20050130	Replacement of Revenue Sub Directorate Computer Equipment	500,000	500,000	500,000
20080162	Financial Asset Management Integration: Computer Hardware	1,000,000	1,000,000	1,000,000
20120079	Replacement Handheld Devices - Meter Reading	900,000	750,000	800,000
20120080	Replacement of Vending POS Equipment	600,000	600,000	500,000
20050142	Firearms and Accessories	500,000	-	-
20090017	Replacement of standby generator	318,000	414,500	439,400
20090062	CCTV Equipment & Infrastructure	1,500,000	-	-
20100059	Replacement of Radios	1,500,000	1,200,000	500,000
20140014	GIS equipment	800,000	-	-
20150047	Purchase of Plant and Equipment (Fire & Emergency services)	1,000,000	2,000,000	3,000,000
20150051	Upgrade and replacement of Computers - Safety and Security	500,000	-	-
19930232	Radio & Test Equipment - Electricity	2,000,000	2,000,000	2,000,000
19940376	Traffic Control Equipment (Subsidy)	500,000	500,000	750,000
20070201	Laboratory equipment - Scientific Services	1,880,000	1,480,000	2,000,000
20100084	Fleet Management - Workshop Equipment	500,000	500,000	-
20100099	Occupational Health Services - Medical Equipment	1,000,000	1,000,000	-
		14,998,000	11,944,500	11,489,400
SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
Systems Enhancements				
20140011	System Enhancements - Various	70,000,000	20,000,000	20,000,000
20043111	Financial Accounting Control and Systems Development	4,000,000	5,000,000	8,784,600
20080063	Corporate GIS Applications	6,850,000	3,800,000	4,000,000
19930187	Computer Enhancements - Corporate	6,000,000	7,000,000	5,000,000
20120050	EFMS Additional Software and Hardware Applications	370,000	-	-
20030467	Computer Systems Upgrade	1,500,000	2,000,000	2,000,000
20030386	Road Management System	500,000	750,000	750,000
20050041	Development of Stormwater Management System	750,000	1,000,000	1,000,000
20070102	Fleet Management System	1,750,000	2,000,000	1,000,000
20080061	Laboratory Information System	1,000,000	1,000,000	1,000,000
		92,720,000	42,550,000	43,534,600
SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
Service Delivery				
20060221	Replacement of Off-Road appliance	-	2,000,000	2,800,000
19980344	Replacement of Sewerage Vehicles	2,500,000	4,000,000	2,000,000
20070160	Purchase New Vehicles	2,500,000	4,000,000	2,000,000
20140015	Vehicles for Safety and Security (Security Only)	200,000	200,000	-
20150045	Replacement of Truck, Tractor and trailer appliances	-	1,500,000	2,000,000
20150046	Replacement of Service Vehicles	-	1,500,000	2,000,000
20150048	Replacement Vehicle Fleet 9363	-	-	260,000
19940289	Replacement Vehicles Fleet - Automotive	4,000,000	6,000,000	7,000,000
20150041	Mobile Unit - Occupational Health Service & Wellness	-	2,500,000	-
20150044	Replacement of Animal Control Vehicles	1,000,000	1,000,000	-
		10,200,000	22,700,000	18,060,000

SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
Rehabilitation & Upgrade of Municipal Buildings				
20030221	Office Accommodation -Ward Councillors	2,500,000	2,500,000	2,000,000
20080023	Storage Facility	500,000	500,000	-
20080065	Additional Sattelite Office	500,000	-	-
20090019	Replacement of engine bay doors	530,000	650,000	710,000
20130053	Repairs to facility for Mobile Surveillance Vehicle	400,000	-	-
20150049	Refurbishment of Korsten Security Offices	400,000	-	-
20150050	Extention of Pound	200,000	-	-
20120049	Elevator for Traffic Sidwell	500,000	-	-
20120052	Resurfacing of Driver's Testing Ground	800,000	-	-
20080073	Disaster management Center / South End Fire Station	2,000,000	-	-
20100060	New Fire Station - Motherwell	-	1,000,000	-
20140008	Rehabilitation of Workshop Buildings	2,000,000	2,000,000	1,000,000
20042767	Upgrading Depots and Offices	2,500,000	1,000,000	1,000,000
20150038	Tarring and Paving of Depots			2,500,000
20150042	Provision of Office and Ablution Facilities at Cemeteries			5,000,000
20050222	Office Renovation	2,500,000	3,000,000	3,000,000
20060065	Air Conditioning of Buildings	2,500,000	2,000,000	2,000,000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation	1,000,000	1,500,000	1,500,000
20070196	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation	-	500,000	500,000
20080041	Rehabilitation of Noninzi Luzipho Building	900,000	-	700,000
20120076	Woolboard Conference Centre - Rehabilitation	-	400,000	400,000
20130067	Algoa House Upgrade	1,500,000	1,000,000	1,000,000
20120078	Upgrade of Municipal Depots	4,500,000	7,000,000	1,500,000
20150030	North Depot Improvements	2,000,000	4,000,000	4,000,000
20150031	Munelek Yard Resealing	2,000,000		
		29,730,000	27,050,000	26,810,000
SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
Land Acquisition				
SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
Public Health Services Projects				
20010370	Specialised Vehicles and Plant (Parks)	3,000,000	4,000,000	5,000,000
20030658	Upgrade Infrastructure: Metro Integration	500,000	500,000	500,000
20030177	Development of Waste Disposal Facilities	2,000,000	3,000,000	2,000,000
20000141	Computer and Office Equipment	500,000	500,000	500,000
20030420	Develop Floodplains	1,000,000	1,000,000	1,000,000
20070191	Occupational Health and Wellness Center at Walmer	1,500,000	-	-
20100088	Multi-purpose Reefs	-	-	-
20150039	Upgrade of Public Toilets	1,500,000	2,000,000	5,000,000
20010391	Waste Management Containers	2,700,000	3,200,000	4,000,000
19940138	Replacement of Refuse Compactors	8,000,000	10,000,000	10,000,000
20010059	Reinstatement of Embankments - Coastal Revetments	1,500,000	2,000,000	2,000,000
20150043	Security Cameras for Parks and Cemeteries	-	-	3,000,000
		22,200,000	26,200,000	33,000,000

SUPPORT SERVICES				
Project ID	Project Description	2015/2016 Financial Year	2016/2017 Financial Year	2017/2018 Financial Year
General Improvements				
19930002	Resurfacing of Subsidised Roads	5,000,000	5,000,000	6,000,000
19930026	Resurfacing Tar roads (non-subsidy)	5,000,000	6,000,000	6,000,000
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	1,000,000	1,000,000	1,000,000
19940195	TM24 Guidance Signs	250,000	250,000	350,000
19980218	Rehabilitate Concrete Roads - Northern Areas	-	-	1,100,000
19980220	Traffic Calming Measures	-	4,000,000	4,000,000
19980253	Minor Intersection Improvements	1,000,000	1,000,000	1,000,000
20020149	Stormwater Improvements	2,500,000	2,500,000	2,500,000
20030084	Peri-Urban: Rehabilitation of gravel roads	1,500,000	1,500,000	1,500,000
20030609	Flood Risk and Improvements (Swartkops & Chatty)	1,500,000	1,500,000	2,000,000
20043187	Provision of Rudimentary Services - Roads and Stormwater	1,000,000	1,000,000	2,500,000
20043188	Miscellaneous Investigations & Designs -Roads and Stormwater	2,000,000	2,000,000	2,000,000
20050042	Facilities for the Disabled	200,000	200,000	200,000
20060286	Groundwater Problem Elimination Northern Areas	1,000,000	1,000,000	1,000,000
20070132	New Traffic Signals	750,000	1,000,000	2,000,000
20070137	Rehabilitation of roads	3,500,000	4,000,000	5,000,000
20070235	Planning and Design of Main Roads	1,000,000	1,000,000	1,500,000
20070246	Rehabilitation of Bridge Structures	2,000,000	2,000,000	2,000,000
20070244	IPTS Work Package: Bus Rapid Transit	132,961,404	143,622,807	175,424,561
20090079	Construction of Footbridges	1,000,000	2,000,000	2,000,000
20140009	Rehabilitation of Stormwater Ponds	2,000,000	2,000,000	2,000,000
20050286	Tarring of Gravel Roads	-	-	55,000,000
20090053	Upgrade of Uitenhage Dog Pound	1,000,000	400,000	400,000
20150040	Climate Change	1,000,000	1,000,000	1,000,000
20150063	Stormwater Improvements - Mayoral Project	20,000,000		
20150059	Memorial Sites - Mayoral Project	8,000,000		
20150060	Sport and Recreational Facilities - Mayoral Project	54,500,000		
20150061	Red City Soccer Field - Mayoral Project	1,000,000		
		250,661,404	183,972,807	277,474,561
	Total Support Services	885,349,261	946,364,570	1,015,066,280
	Total Capital Budget	1,557,889,261	1,516,693,930	1,585,893,473
	As per Capital Budget	1,466,389,261	1,516,693,930	1,585,893,473
	Total Capital and Operating Budget	1,705,900,603	1,550,364,155	1,585,893,473

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN 2015/2016**



EXECUTIVE MAYOR

16 July 2015

DATE