



2017/18

**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 start-up 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.
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.



CONCEPT	DEFINITION
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.
Household	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
Households (total number)	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
Households within the urban edge	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites .An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Housing Unit	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
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).
<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.



CONCEPT	DEFINITION
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.
	• Budget projection
	• % Capital Budget spent to provide water
	• Unit costs for delivering water to a single household
Output indicators	Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)
	• Number of households connected.
Outcome indicators	Indicators that measure the impact of reaching the target.
	Percentage of households with access to water.
Monitoring	A continuous function that involves collecting and analysing 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.
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.

CONCEPT	DEFINITION
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.
SANS 241	The standard can be accessed at https://www.sabs.co.za/webstore/SetaPDF/Demos/Encryptor/genpreview.php?stdsid=1400024664&pid=11440
Scarce Skills	In terms of the Nelson Mandela Bay Municipal Scarce Skills Strategy, it refers to those occupations in which there is a scarcity of qualified and experienced people, currently or anticipated in the future, e.g. engineers, doctors, etc.
Section 56 employees	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.
Street Islands	Flower beddings on the middle and side of streets in non-residential areas.
Stewardship	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.
Switchgear	Includes circuit breakers, isolators, voltage transformers. This equipment 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. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
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 its annual 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 for noting. 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 Act, 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

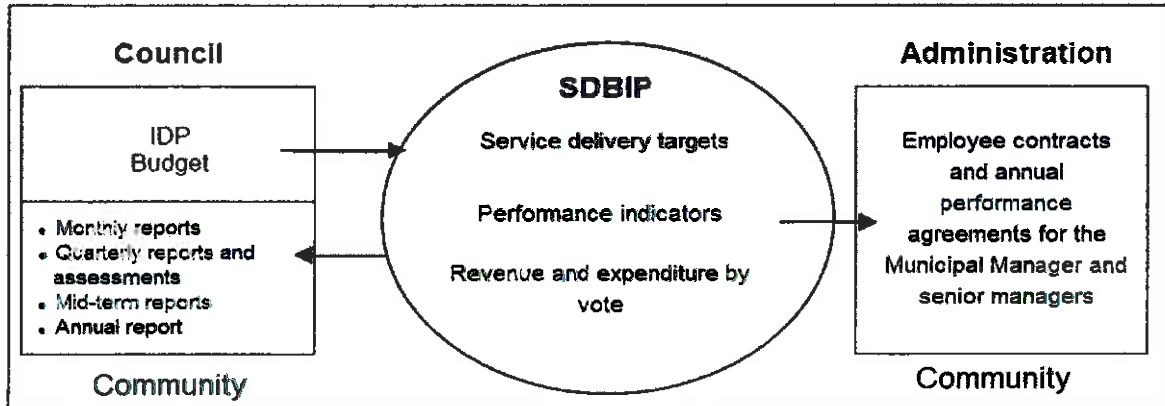


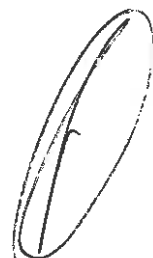
FIGURE 1

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 City Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the City 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 (vi) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury



Frequency and nature of report	Mandate	Recipients
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

5. 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**
- KPA 2 : Municipal institutional development and transformation**
- KPA 3 : Local economic development**
- KPA 4 : Municipal financial viability and mangement**
- KPA 5 : Good governance and public participation**

(see table 2 - NMBM 2017/18 SDBIP - PERFORMANCE SCORECARD)



NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY ELEMENT	PERFORMANCE	LEAD DIRECTORATE/OFFICE	NO INDICATOR	PERFORMANCE INDICATOR	2017/18 QUARTERLY TARGETS				2017/18 ANNUAL TARGET	VOTE NUMBER/PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)	
								30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018					
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Universal access to reliable electricity services	Universal access to reliable electricity services	ELECTRICITY AND ENERGY	1	% of households on officially surveyed sites provided with access to electricity	100%	100%	100%	100%	100%	The budget information involves a combination of functions across the Electricity and Energy Directorate and it is covered by the total Electricity and Energy Budget (both Capital and Operating Budget)			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Universal access to reliable electricity services	Universal access to reliable electricity services	ELECTRICITY AND ENERGY	2	Number of state subsidised housing units provided with access to electricity	350	1100	1860	2550	2550	19930264	Electrification of State Subsidised houses	36,315,789	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Universal access to reliable electricity services	Universal access to reliable electricity services	ELECTRICITY AND ENERGY	3	% year-to-year reduction in electrical power outages on the high voltage network	2%	4%	6%	8%	8%	The budget information involves a combination of functions across the Electricity and Energy Directorate and it is covered by the total Electricity and Energy Budget (both Capital and Operating Budget)			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Universal access to reliable electricity services	Universal access to reliable electricity services	ELECTRICITY AND ENERGY	4	% of electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections	5.50%	5.50%	5.50%	5.50%	5.50%	0363 1390	Purchase of Power	3,250,206,390	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Provision of public lighting	Provision of public lighting	ELECTRICITY AND ENERGY	5	Number of new area lights installed	300	400	500	600	600	19930283	Public Lighting	20,000,000	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Provision of public lighting	Provision of public lighting	ELECTRICITY AND ENERGY	6	Number of new main road lights installed	10	20	30	40	40				
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Provision of public lighting	Provision of public lighting	ELECTRICITY AND ENERGY	7	Number of new residential street lights installed	40	80	120	160	160				
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Eradication of illegal connections	Eradication of illegal connections	ELECTRICITY AND ENERGY	8	Number of informal households on non-proclaimed erven provided with a temporary alternative electricity supply (either an off-grid photo voltage system or a basic 20 amp electrical supply)	200	500	750	1000	1000	20170022	Undeclared Informal Electrification	8,500,000	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Eradication of illegal connections	Eradication of illegal connections	ELECTRICITY AND ENERGY	9	Number of reported illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)	200	400	800	1300	1300				

NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY ELEMENT	PERFORMANCE LEAD DIRECTORATE/OFFICE	NO INDICATOR	KEY INDICATOR	2017/18 QUARTERLY TARGETS				2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
							30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018				
KPA 1: BASIC SERVICE DELIVERY	PILLAR 6: THE FORWARD THINKING CITY	Development of an environmentally sustainable city through proactive planning, and conservation of resources and the natural and built environment.	Provision of supplies from renewable energy resources	ELECTRICITY AND ENERGY	10	Renewable energy production as a percentage of total energy consumption	1%	2%	3%	5%	5%	0363 1300	Purchase of Power	3,250,206,390
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	De-densification of informal settlements	HUMAN SETTLEMENTS	11	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	100	250	500	800	800	0413 6358	Management of Informal Settlements	1,487,310
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	Implementation and construction of civil engineering services in support of HSDG top-structures funded through the Urban Settlements Development Grant (USDG)	HUMAN SETTLEMENTS	12	Number of erven provided with permanent water and sanitation services	400	1000	1700	3000	3000	Entire Human Settlements Capital Budget (All Project IDs)	Servicing of Sites (Human Settlements Capital budget)	221,876,316
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	Subsidised housing development (RDP/BNG Development)	HUMAN SETTLEMENTS	13	Number of housing opportunities provided	100 (State subsidised houses)	200 (State subsidised houses)	350 (State subsidised houses)	582 (State subsidised houses)	582 (State subsidised houses)	0415 6465	Buildings (Top Structure funding)	TBD (awaiting confirmation from Provincial Department of Human Settlements in line with gazetted allocation)
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Responsible delivery of water and sanitation services	INFRASTRUCTURE AND ENGINEERING	14	% completion of the Nooitgedacht Water Treatment works	100% of Phase 2 completed by 30 September 2017	N/A	N/A	N/A	100% of Phase 2 completed by 30 September 2017	20050097	Nooitgedacht / Coega Low Level Scheme	12,750,000
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Responsible delivery of water and sanitation services	INFRASTRUCTURE AND ENGINEERING	15	% real water losses as defined by the International Water Association (physical losses of water from the distribution system, including leakage and storage overflows)	31%	30.5%	30%	29.3%	29.30%	No budget provision required	No budget provision required	No budget provision required

NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY ELEMENT	PERFORMANCE INDICATOR	NO	KEY INDICATOR	2017/18 QUARTERLY TARGETS				2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
							30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018				
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Responsible delivery of water and sanitation services	16	% of households (both formal and informal) with access to basic level of sanitation	100%	100%	100%	100%	100%	Entire Sanitation Capital Budget (All Project IDs)	Entire Sanitation Capital Budget	281,964,035	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Responsible delivery of water and sanitation services	17	% of households (both formal and informal) with access to a basic level of water supply (including households within a 200m radius of a standpipe)	100%	100%	100%	100%	100%	20060083	Rudimentary Services: Water	1,000,000	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services	A robust, well-maintained road and stormwater network	18	Km of gravel roads tarred	Contractor appointed	20%	50%	15km	15km	20050286	Tarring of Gravel Roads	90,000,000	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services	A robust, well-maintained road and stormwater network	19	m ² of roads rehabilitated/ resealed	13000m ²	25000m ²	49000m ²	65000m ²	66000m ²	1. 19930002 2. 19930026	1. Resurfacing of Subsidised Roads 2. Resurfacing Tarrred Roads (Non Subsidy)	1. 10,000,000 2. 13,950,000 TOTAL 23,950,000	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services	A robust, well-maintained road and stormwater network	20	Km of sidewalks and cycle paths constructed	Contractor appointed	30% completion of layer works (1.05km of G5)	50% completion of layer works (1.75km of G5)	4.75km	4.75km	20050286	Sidewalks constructed	20,000,000	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 4: THE INCLUSIVE CITY	Spatial and built environment developments that promote integrated neighbourhoods, inclusive communities and a well-connected Nelson Mandela Bay	Connected communities and access through planning	21	Number of pedestrian bridges constructed	Stakeholder consultation undertaken	Planning and design completed	Contractor appointed	2	2	20090079	Construction of footbridges	1,000,000	



NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY ELEMENT	PERFORMANCE INDICATOR	NO OF INDICATORS	KEY INDICATOR	2017/18 QUARTERLY TARGETS				2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
							30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018				
KPA 1: BASIC SERVICE DELIVERY	PILLAR 6: THE FORWARD THINKING CITY	Development of an environmentally sustainable city through proactive planning, and conservation of resources and the natural and built environment.	Improved water sustainability	% completion of the Coega Kop Boreholes exploration	22		Tender evaluated	Contractor appointed	5% (Phase 1)	15% (Phase 1)	15% (Phase 1)	20070161	Groundwater investigation	19,000,000
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Effective waste management	% households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	23		100%	100%	100%	100%	100%	Entire Metro Refuse Operational 1489 Vote (Various Project IDs)	Metro Refuse Services	355,055,229
KPA 1: BASIC SERVICE DELIVERY	PILLAR 2: THE OPPORTUNITY CITY	Facilitate and promote infrastructure led growth, development and tourism.	Beaches, resorts, leisure and recreation tourism	Number of beaches upgraded through the provision of either revetments / parking areas / walkways / security cameras / picnic facilities and/or dune stabilisation	24		Relevant Stakeholders Consulted	1	2	3	3	20010064	Beachfront	1,500,000
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure.	Promotion of healthy, active lifestyles for residents and visitors	Number of public open spaces upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches and/or playground infrastructure	25		Relevant Stakeholders Consulted	4	8	12	12	20010362	Upgrade and Development of Public Open Spaces	12,500,000
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide effective general environmental and public health services.	Cemeteries provision	Number of cemeteries upgraded through either the construction of berms / installation of cameras / upgrade of the sewerage system and/or provision of fencing	26		Relevant Stakeholders Consulted	2	4	6	6	1. 20030421 2. 20120045 3. 20140003	1. Upgrade and Development of Cemeteries 2. Fencing of Cemeteries 3. Water drainage and Roads - Cemeteries	1. 2,000,000 2. 2,000,000 3. 2,000,000 TOTAL 6,000,000
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.	Capacitating of the fire stations	Average response time to emergencies within the Nelson Mandela Bay (from Control Center receiving notification of emergency to dispatched officer arriving at the scene)	27		Traffic: 15 min Fire: 15 min	Traffic: 15 min Fire: 15 min	Traffic: 15 min Fire: 15 min	Traffic: 15 min Fire: 15 min	Traffic: 15 min Fire: 15 min	No budget provision required	No budget provision required	No budget provision required
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.	Operationalisation of the Metro Police Service	Number of Metro Police precincts established within Nelson Mandela Bay	28		1	2	N/A	N/A	2	No budget provision required	No budget provision required	No budget provision required
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of Infrastructure that improves the safety of communities and visitors.	Security surveillance of cameras	% of surveillance cameras in Municipal buildings and/or facilities operational to facilitate safety and security of municipal resources	29		50%	55%	60%	65%	65%	20090062	CCTV Equipment and Infrastructure	1,000,000

NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY ELEMENT	PERFORMANCE LEAD DIRECTOR/ OFFICE	NO KEY INDICATOR	PERFORMANCE	2017/18 QUARTERLY TARGETS				2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)	
							30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018					
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure.	Upgrade and restoration of library facilities	SPORTS, RECREATION, ARTS AND CULTURE	30	% completion of the Main Library Restoration / Upgrade	30%	35%	42%	48%	48%	20080113	Upgrade and Restoration of Libraries	13,000,000 (Rolled over from 2016/17 financial year)	
KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	PILLAR 4: THE INCLUSIVE CITY	Deliver on transformation objectives, promote redress and foster social cohesion.	Transformation and employment equity	CORPORATE SERVICES	31	Number of filled positions from employment equity target groups 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	Conduct audit on the equity status and number of vacancies in the three highest levels of management	Revised Employment Equity Plan submitted to Council for approval	Progress Report submitted to the Human Resources and Corporate Administration Standing Committee	71	Black Males - 27; Black Females - 18; Coloured Males - 6; Coloured Females - 3; Indian males - 1; Indian females - 2; White males - 11; White females - 3	71	Black Males - 27; Black Females - 18; Coloured Males - 6; Coloured Females - 3; Indian males - 1; Indian females - 2; White males - 11; White females - 3	Senior Management Basic Salary	22,379,280
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Economic empowerment	BUDGET AND TREASURY	32	% qualifying households earning less than R3 200 per month (two state pensions) with access to free basic services	100%	100%	100%	100%	100%	Various NMBM Directorates' Rebate 2742 Project IDs	Rebate	686,981,280	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 5: THE CARING CITY	Provide for the social needs of vulnerable people through provision of access to social services, social development and indigent support.	Inculcate a culture of reading and writing in NMBM	CORPORATE SERVICES	33	Number of unemployed residents participating in the Nelson Mandela Bay Municipality Adult Basic Education and Training (ABET) Literacy Programme	100	200	300	400	400	1674 6256	LGSETA Adult Education Training (AET)	123,180	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	An enabling environment to do business in Nelson Mandela Bay	ELECTRICITY AND ENERGY	34	Average turnaround time for installing a standard business electricity supply (from the date of receipt of payment to the date of electricity installation)	45 days	45 days	45 days	45 days	45 days	19630255	Miscellaneous Mains and Substations	30,000,000	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	An enabling environment to do business in Nelson Mandela Bay	HUMAN SETTLEMENTS	35	Average turnaround time for processing a building plan application (from the date of receipt of the application to the date the application is processed)	14 days	14 days	14 days	14 days	14 days	No budget provision required	No budget provision required	No budget provision required	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	Key catalytic projects	OFFICE OF THE CHIEF OPERATING OFFICER	36	% completion of the Njoli Square precinct plan development	Tender advertised	Tender adjudicated	Consultant appointed	100%	100%	20162353	Integrated City development Programme	300,000	

NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY ELEMENT	PERFORMANCE INDICATOR	NO INDICATOR	KEY INDICATOR	2017/18 QUARTERLY TARGETS				2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
							30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018				
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Facilitate and promote infrastructure led growth, development and tourism.	Successful delivery on Municipality entity mandates	Mandela Bay Development Agency's 2017/18 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	37	% achievement of the Mandela Bay Development Agency Business Plan	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	80%	1. 0639 5275 2. 0639 5718 3. 0639 6052	1. MBDA Operation Budget 2. MBDA Capital 3. MBDA HURP	1. 53,614,800 2. 36,649,920 3. 1,661,150
							MBDA 2017/18 First Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	MBDA 2017/18 Second Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	MBDA 2017/18 Third Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	80% overall performance achieved for 2017/18				
							Business Plan in respect of the St George's Cricket Stadium upgrade received from the Eastern Province Cricket Union	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	100%				
							Business Plan in respect of the St George's Cricket Stadium upgrade received from the Eastern Province Cricket Union	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	100%				
							Business Plan in respect of the St George's Cricket Stadium upgrade received from the Eastern Province Cricket Union	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	100%				
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Economic empowerment through commercial sports and cultural tourism infrastructure	% completion of St George's Cricket Stadium upgrade	38	% Cricket Stadium upgrade	Funds transferred to the Eastern Province Cricket Union	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	100%	On 7 June 2017, Council resolved to provide R5,900,000 budget for the implementation of this project in the 2017/18 financial year.	(Pollock Pavilion, Duckpond Pavilion, Frielinghause Pavilion and the Terrace upgrade completed)	3,000,000	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Economic empowerment	Number of jobseekers registered and trained in Nelson Mandela Bay through the Citywide Human Resources and Skills Development Support Programme	39	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)	100	150	200	450	1674 4797	Leaverships and Internships	No budget provision required	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Economic empowerment	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)	40	Number of youth employed through the implementation of municipal funded youth employment projects	7 days	7 days	7 days	7 days	No budget provision required	No budget provision required	No budget provision required	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Economic empowerment	Number of youth employed through the implementation of municipal funded youth employment projects	41	Integrated Grant received from the Department of Public Works	300	700	800	800	0639 6426	Unspecified - Incentives	4,000,000	

NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY PERFORMANCE ELEMENT	PERFORMANCE DESCRIPTION	LEAD DIRECTOR/ OFFICE	NO INDICATOR	KEY INDICATOR	2017/18 QUARTERLY TARGETS				2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
								30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018				
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	SMME development and support	42	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	42	Number of Small Medium and Micro Enterprises (SMMEs) graduating from the Nelson Mandela Bay Municipality (NMBM) - Small Enterprise Development Agency (SEDA) Information Technology Incubation (ICT) Programme	Progress report on the NMBM SEDA ICT Incubation Programme submitted to the Economic Development, Tourism and Agriculture Standing Committee	4	4	4	0639 6426	Unspecified - Incentives	1,500,000	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	SMME development and support	43	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	43	Number of Small Medium and Micro Enterprises (SMMEs) in the Nelson Mandela Bay Municipality (NMBM) - Small Enterprise Development Agency (SEDA) Construction Incubation Programme obtaining additional construction grade(s)	Progress report on the NMBM SEDA ICT Incubation Programme submitted to the Economic Development, Tourism and Agriculture Standing Committee	2	4	8	0639 6426	Unspecified - Incentives	1,500,000	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	SMME development and support	44	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	44	Number of Small Medium and Micro Enterprises (SMMEs) provided with training through the Export Development and Promotion Programme	Project process plan approved by Council	8	20	28	1123 4976	Operating Levies Projects	500,000	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	Key catalytic projects	45	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	45	% completion of the Nelson Mandela Statue project	Project process plan approved by EDTA Standing Committee and Executive Mayoral Committee	2000	5000	9000	1123 4976	Operating Levies Projects	500,000	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Employment through public works	46	OFFICE OF THE CITY MANAGER	46	Number of Work Opportunities (WO) created	Project process plan approved by Council	2000	5000	9000	13172	13172	Entire EPWP Operational 1668 Vote (Various Project IDs)	4,807,000
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Employment through public works	47	OFFICE OF THE CITY MANAGER	47	Number of Full-time Equivalent (FTE) jobs created	Project process plan approved by Council	800	1600	2400	4117	4117		

NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY PERFORMANCE ELEMENT	PERFORMANCE LEAD DIRECTOR/ OFFICE	NO INDICATOR	KEY INDICATOR	2017/18 QUARTERLY TARGETS					2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
							30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018	40				
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Development of the cultural and creative economy	SPORTS, RECREATION, ARTS AND CULTURE	48	Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	16	26	34	40	40	0065 1589	Special Projects	6,800,000	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Facilitate and promote infrastructure led growth, development and tourism.	Beaches, resorts, leisure and recreation tourism	SPORTS, RECREATION, ARTS AND CULTURE	49	Number of beaches with Blue Flag status maintained	Lifeguards appointed	WESSA Blue flag award received	Report on Compliance with criteria submitted to Sport, Recreation, Arts and Culture Standing Committee	3 (Humewood Beach, Kings Beach, Hobbie Beach)	3 (Humewood Beach, Kings Beach, Hobbie Beach)	0046 5119	Events Preparation	163,450	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	Major strategic events • Standard Bank Ironman African Championship • Ironman 70.3 World Champs in 2018 • Mandela Festival • Summer Season Festival • Exterra Triathlon • Ebubeleni Festival • EP Athletics • Splash Festival	SPORTS, RECREATION, ARTS AND CULTURE	50	Number of flagship events hosted to position the NMBM as a world class destination	1 (EP Athletics: NMBM City Relay)	3 (EP Athletics: NMB City Relay; Ebubeleni Summer Season)	4 (EP Athletics: NMB City Relay; Ebubeleni Summer Season; Exterra)	6 (EP Athletics: NMB City Relay; Ebubeleni Summer Season; Exterra; Splash; Ironman)	6 (EP Athletics: NMB City Relay; Ebubeleni Summer Season; Exterra; Splash; Ironman)	1, 0065 1589 2, 1114 4976	1. Special Projects 2. Operating Levies Projects	1, 5,239,480 2, 24,128,320 TOTAL = 29,367,800	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2018/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	BUDGET AND TREASURY	51	% billed revenue collection rate (before write-offs)	94%	94%	94%	94%	94%	Entire Budget and Treasury Operational 1264 Vote (Various Project IDs)	Various revenue items	41,250,800	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2018/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	BUDGET AND TREASURY	52	Debt Coverage ratio (debt servicing costs to annual operating income)	4%	4%	4%	4%	4%	No budget provision required	No budget provision required	No budget provision required	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2018/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	BUDGET AND TREASURY	53	% outstanding service debtors to revenue	20%	20%	20%	20%	20%	No budget provision required	No budget provision required	No budget provision required	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2018/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	BUDGET AND TREASURY	54	Cost Coverage Ratio (excluding unspent conditional grants)	2 months	2 months	2 months	2 months	2 months	No budget provision required	No budget provision required	No budget provision required	

NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY PERFORMANCE ELEMENT	PERFORMANCE LEAD	LEAD DIRECTOR/ OFFICE	NO INDICATOR	KEY PERFORMANCE INDICATOR	2017/18 QUARTERLY TARGETS				2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
								30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018				
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure that the municipality is staffed throughout with a motivated, committed and capable workforce.	Institutional human resources capacity, compliance, capability and excellence	Office of the City Manager	Office of the City Manager	55	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.023%	0.04%	0.07%	0.0945%	0.0945%	Various NIMBM Training Project IDs	Capacity Building, Training and Development	5,393,032
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	Office of the City Manager	Office of the City Manager	56	% of the Municipality's Capital Budget actually spent	10%	30%	60%	95%	95%	All Directorates Capital Budget	All Directorates Capital Budget	1,565,241,316
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	Office of the City Manager	Office of the City Manager	57	% of the Municipality's approved Operating Budget spent on repairs and maintenance	0.70%	1.45%	2.15%	2.9%	2.9%	All Directorates Operating Budget for Repairs and Maintenance	All Directorates Operating Budget for Repairs and Maintenance	276,975,000
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 3: THE SAFE CITY	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	Office of the City Manager	Office of the City Manager	58	% revenue collection from traffic fines (as per the set budget target)	25%	50%	75%	100%	100%	1. 0093 4247 2. 0093 0692	1. Contravention System 2. Fines	Vote 1: 190,415,560 (including impairment) Vote 2: 21,696,160 (including impairment)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PILLAR 3: THE SAFE CITY	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.	Perception of public safety	Office of the City Manager	Office of the City Manager	59	% of customers satisfied with services rendered by Nelson Mandela Bay Municipality	Research proposal revised 2017/18 customer satisfaction survey questionnaire developed	Goods and services to undertake survey procured	Fieldworkers and data capturers recruited and trained	50%	50%	1485 3233	System Advisor (Customer Satisfaction Survey)	852,340
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PILLAR 4: THE INCLUSIVE CITY	Ensure institutional accessibility, effective communication channels for participatory and responsive governance	Accessible governance	Corporate Services	Corporate Services	60	Number of functional Ward Committees in place within Nelson Mandela Bay	60	60	60	60	60	1067 6043	Ward Committee Member Allowance	7,200,000
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PILLAR 4: THE INCLUSIVE CITY	Ensure institutional accessibility, effective communication channels for participatory and responsive governance	Accessible governance	Corporate Services	Corporate Services	61	Number of bi-monthly ward-based Imbizos held to communicate and receive feedback on critical decisions made by Council	1	2	3	6	6	No budget provision required	No budget provision required	No budget provision required
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	Office of the City Manager	Office of the City Manager	62	Unqualified audit report received from the Auditor General in respect of the 2016/17 financial year	2016/17 performance information and financial statements submitted to the Auditor-General by 31 August 2017	Unqualified Audit Report received by December 2017	N/A	N/A	Unqualified Audit Report received by December 2017	0336 0151	Audit Fees: Auditor General	12,163,600

6. REVENUE AND EXPENDITURE PROJECTIONS

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

Schedule A1 - Supporting Table SA28 Budgeted monthly revenue and expenditure (municipal vote)

Description Ref	Budget Year 2008/09												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2008/09	Budget Year *1 2010/11	Budget Year *2 2011/12	
Revenue by Vote																
Vote 1 - Budget & Treasury	300,267	198,924	158,420	164,447	128,413	313,853	131,884	146,717	351,353	133,112	146,892	300,467	2,480,469	2,812,545	3,080,576	
Vote 2 - Public Health	34,538	34,085	33,441	33,361	35,842	34,675	35,388	31,933	35,372	34,216	34,058	34,876	411,983	439,055	479,488	
Vote 3 - Human Settlements	21,587	22,895	21,948	51,163	48,876	33,896	17,727	59,333	69,333	53,333	54,333	76,611	500,528	521,371	566,121	
Vote 4 - Economic Development, Tourism & Agriculture	894	1,981	15,408	9,196	6,533	15,900	3,217	9,699	14,669	13,069	13,259	11,039	118,039	120,760	127,815	
Vote 5 - Corporate Services	1,994	2,049	1,884	2,205	2,286	1,889	1,989	2,062	1,852	2,102	2,200	2,200	25,043	33,385	33,385	
Vote 6 - Infrastructure & Engineering Unit - Roads & General	40,943	46,957	46,390	47,222	48,048	47,900	49,027	48,422	50,119	50,286	79,292	87,785	659,178	620,626	625,584	
Vote 7 - Metro Water Services	78,078	78,112	78,846	83,801	86,872	89,961	92,036	95,254	98,710	100,886	100,886	125,003	1,086,005	1,213,680	1,310,267	
Vote 8 - Sanitation - Metro	88,339	91,756	89,436	88,470	80,149	84,726	88,420	83,375	85,522	87,781	86,777	127,471	1,089,220	1,204,885	1,329,715	
Vote 9 - Electricity & Energy	425,414	409,774	313,955	309,796	323,257	329,374	319,387	308,374	310,072	314,960	315,491	385,159	4,054,325	4,324,053	4,641,084	
Vote 10 - Executive & Council	2,011	1,635	13	351	4,011	5,093	150	90	2,344	2,110	2,000	2,344	20,589	22,465	21,103	
Vote 11 - Safety & Security	21,955	23,533	12,576	21,853	22,431	21,056	23,346	21,464	22,864	21,274	22,442	22,252	256,525	279,001	281,951	
Vote 12 - Mandela Bay Stadium	800	700	800	987	900	1,000	1,000	1,000	1,000	1,000	993	10,600	10,600	11,064	12,857	
Vote 13 - Special Projects and Programmes	1,706	131	138	188	2,043	2,043	2,956	2,875	3,886	2,250	3,754	748	20,784	14,238	15,262	
Vote 14 - Recreational & Cultural Services	2,165	2,295	5,291	3,278	10,447	5,563	3,833	3,500	5,500	4,000	3,788	10,857	60,897	48,753	50,162	
Total Revenue by Vote	1,090,442	910,778	779,854	816,888	812,260	984,401	764,824	813,947	1,036,076	828,183	889,132	1,188,286	10,834,972	11,888,613	12,575,987	
Expenditure by Vote to be appropriated																
Vote 1 - Budget & Treasury	55,000	44,858	75,001	41,038	40,889	85,821	61,868	56,136	54,587	57,277	56,595	62,474	886,245	702,835	792,284	
Vote 2 - Public Health	49,076	41,471	88,466	59,733	69,765	52,049	59,067	44,932	54,999	52,007	40,865	55,689	854,078	703,614	749,929	
Vote 3 - Human Settlements	31,958	31,271	34,866	37,900	44,889	43,560	39,468	40,863	46,860	42,303	41,587	43,089	475,511	501,281	516,540	
Vote 4 - Economic Development, Tourism & Agriculture	12,028	13,943	11,168	9,398	20,421	7,895	7,773	19,824	9,165	11,802	10,441	10,742	143,485	150,089	161,417	
Vote 5 - Corporate Services	29,090	29,363	36,861	35,165	36,222	34,278	37,885	30,065	33,665	38,875	36,036	34,876	413,513	463,854	483,036	
Vote 6 - Infrastructure & Engineering Unit - Roads & General	51,946	56,551	62,000	48,543	45,195	48,897	48,804	55,458	56,360	58,044	54,880	50,292	644,867	717,149	748,228	
Vote 7 - Metro Water Services	72,222	67,389	84,006	74,238	72,178	69,690	71,941	64,981	60,915	61,517	59,895	68,038	790,891	900,775	956,882	
Vote 8 - Sanitation - Metro	34,206	44,719	37,861	31,295	44,487	28,243	37,074	33,291	43,855	43,442	41,896	46,523	465,894	567,599	598,058	
Vote 9 - Electricity & Energy	376,610	384,854	282,666	288,613	272,870	289,617	274,771	275,897	286,208	280,339	277,198	396,474	3,709,369	3,890,837	4,153,431	
Vote 10 - Executive & Council	35,271	39,279	28,708	29,386	27,946	30,277	26,740	25,867	26,433	25,358	21,952	28,749	343,968	383,251	383,086	
Vote 11 - Safety & Security	54,737	69,068	81,946	56,786	56,834	43,311	67,918	63,183	73,771	61,289	57,371	59,359	721,755	778,619	823,441	
Vote 12 - Mandela Bay Stadium	3,311	3,752	3,925	3,363	4,823	4,958	4,823	4,827	4,232	4,909	3,277	4,544	50,494	58,923	62,514	
Vote 13 - Special Projects and Programmes	2,650	146	1,000	1,209	699	1,127	1,305	1,120	1,100	1,260	700	736	13,011	14,050	15,102	
Vote 14 - Recreational & Cultural Services	21,147	10,159	37,438	32,670	34,052	36,653	25,528	26,000	34,000	30,000	35,472	34,410	367,597	392,205	408,988	
Total Expenditure by Vote	892,391	846,513	815,347	746,898	792,650	745,158	781,344	744,442	786,171	769,412	737,185	871,284	9,486,889	10,173,091	10,794,915	
Surplus/(Deficit) before assoc.	198,110	64,265	(35,493)	69,990	19,610	239,242	3,480	69,504	249,904	58,770	151,947	276,996	1,348,182	1,715,521	1,780,953	
Attributable to minorities																
Share of surplus/(deficit) of associate																
Surplus/(Defi	198,110	64,265	(35,493)	69,990	19,610	239,242	3,480	69,504	249,904	58,770	151,947	276,996	1,348,182	1,715,521	1,780,953	

Schedule A1 - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2009/10												Enamakh			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11		
	Multi-year expenditure to be appropriated	1																
	Vote 1 - Budget & Treasury					693	325	693										
	Vote 2 - Public Health		242	2,342	2,592	5,342	4,342	4,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342
	Vote 3 - Human Settlements		12,728	15,679	17,439	19,654	19,654	19,654	19,654	19,654	19,654	19,654	19,654	19,654	19,654	19,654	19,654	19,654
	Vote 4 - Economic Development, Tourism & Agriculture																	
	Vote 5 - Corporate Services		1,283	1,233	333	483	483	483	333	333	333	333	333	333	333	333	333	333
	Vote 6 - Infrastructure & Engineering Unit - Rate & General		3,442	12,180	19,909	39,593	39,593	39,593	39,593	39,593	39,593	39,593	39,593	39,593	39,593	39,593	39,593	39,593
	Vote 7 - Metro Water Services		4,253	5,151	6,248	7,146	8,841	10,735	11,983	15,259	17,985	23,056	28,056	34,056	40,056	46,056	52,056	58,056
	Vote 8 - Sanitation - Metro		20,200	22,031	23,831	25,531	27,231	28,931	30,631	32,331	34,031	35,731	37,431	39,131	40,831	42,531	44,231	45,931
	Vote 9 - Electricity & Energy		7,928	22,114	23,280	17,627	30,003	10,800	18,737	28,000	29,133	30,266	31,400	32,533	33,666	34,800	35,933	37,066
	Vote 10 - Executive & Council		192	395	288	865	865	1,298	419	419	419	419	419	419	419	419	419	419
	Vote 11 - Safety & Security				450		1,750	800										
	Vote 12 - Mandela Bay Stadium																	
	Vote 13 - Special Projects and Programmes																	
	Vote 14 - Recreational & Cultural Services		3,610	3,570	3,900	2,440	2,000	4,310	2,570	3,310	3,780	2,550	3,500	2,900	3,500	3,500	3,500	3,500
	Capital multi-year expenditure sub-total	2	53,878	84,564	94,281	117,564	133,598	110,842	102,393	144,549	152,510	152,639	171,316	241,838	1,563,881	1,612,092	1,690,966	1,739,246
	Single-year expenditure to be appropriated																	
	Vote 1 - Budget & Treasury			4,517	3,033	2,952	2,908	1,333	1,923	1,500								
	Vote 2 - Public Health		200															
	Vote 3 - Human Settlements																	
	Vote 4 - Economic Development, Tourism & Agriculture																	
	Vote 5 - Corporate Services		5,920	620	175	175	120	140	140	100	50	50						
	Vote 6 - Infrastructure & Engineering Unit - Rate & General		50		100		600		50	100		600		100	1,800			
	Vote 7 - Metro Water Services																	
	Vote 8 - Sanitation - Metro																	
	Vote 9 - Electricity & Energy																	
	Vote 10 - Executive & Council																	
	Vote 11 - Safety & Security																	
	Vote 12 - Mandela Bay Stadium																	
	Vote 13 - Special Projects and Programmes		3,750	3,750														
	Vote 14 - Recreational & Cultural Services						220											
	Capital single-year expenditure sub-total	2	9,920	8,887	3,308	3,127	3,649	1,473	1,523	2,123	1,550	650		1,600	38,010	1,700	1,700	1,150
	Total Capital Expenditure	2	63,798	93,451	107,589	120,691	137,247	112,315	103,916	146,672	154,060	153,289	171,316	243,438	1,601,991	1,613,792	1,692,116	1,740,401

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, Blemans Built, Schoenmakerskop (Madiba Bay), Lovemore Park, Apron Strings, Sallsbury 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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		535,760	-	-
19930283	Public Lighting		1,000,000	500,000	1,500,000
19980195	Reinforcement of Electricity Network - Summerstrand		1,000,000	1,000,000	1,000,000
20010064	Beachfront		500,000	800,000	600,000
19990185	Rehabilitation of Reservoirs		2,500,000	1,750,000	1,750,000
20060178	Sewerage Pump Station : Maintenance Backlog		200,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		250,000	5,000,000	5,000,000
20030177	Development of Waste Disposal Facilities		1,000,000	1,500,000	1,500,000
20050084	Augment Collector Sewer for Walmer Heights and Mt Pleasant		2,500,000	5,000,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension		7,500,000	7,500,000	7,500,000
20060075	Cape Recife WWTW : Upgrade		7,000,000	12,000,000	12,000,000
20060177	Driftsands Collector Sewer - Augmentation		16,000,000	5,000,000	5,000,000
	Total Capital		39,985,760	39,850,000	40,850,000
	Projects on operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		40,085,760	39,950,000	40,950,000

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		-	1,006,080	-
19930026	Resurfacing Tar Roads		787,680	-	754,160
20060178	Sewerage Pump Station : Maintenance Backlog		1,400,000	-	-
19930283	Public Lighting		-	-	250,000
20010059	Reinstatement of Embankments - Coastal Revetments		1,000,000	1,000,000	1,000,000
20010064	Beachfront		500,000	600,000	600,000
20030421	Upgrade and Development of Cemeteries (Forest Hill)		200,000	200,000	200,000
	Total Capital		3,887,680	2,806,080	2,804,160
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	MBDA - St Peters Property Rehabilitation		6,000,000	-	-
	MBDA - Telkom Park Ecotourism Project		-	5,000,000	-
	MBDA - Bayworld Building Redevelopment Project		-	-	9,775,280
	Total Capital & Operating		9,987,680	7,806,080	12,679,440

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		301,500	1,231,200	-
19930026	Resurfacing Tar Roads		279,300	-	369,600
20060178	Sewerage Pump Station : Maintenance Backlog		400,000	-	-
19930283	Public Lighting		-	-	250,000
19980285	Upgrade Existing Sports Facilities		11,000,000	-	-
20030471	Reinforcement of Electricity Network - Walmer Lorraine		3,000,000	3,000,000	3,000,000
20060020	Provision of Sidewalks		-	550,000	600,000
20060110	Greenhouse Upgrades		-	-	2,000,000
20060240	Theescombe / Gqebera Bulk Stormwater		1,500,000	-	-
20070191	Occupational Health and Wellness Center at Walmer		-	500,000	500,000
	Total Capital		16,480,800	5,281,200	6,719,600
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		16,580,800	5,381,200	6,819,600



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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		198,000	-	-
19930264	informal Housing Electrification		4,350,000	-	3,847,370
19930283	Public Lighting		500,000	900,000	-
20010382	Upgrade and Development of Public Open Spaces		-	833,000	-
20050248	Bucket Eradication Programme - Container Toilets		3,900,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		200,000	-	-
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant		2,500,000	5,000,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension		7,500,000	7,500,000	7,500,000
20050286	Tarring of Gravel Roads		2,000,000	3,400,000	3,000,000
20060177	Driftsands Collector Sewer - Augmentation		16,000,000	5,000,000	5,000,000
20060240	Theescombe / Gqebera Bulk Stormwater		1,500,000	-	-
20100100	New Playground Equipment		-	250,000	-
20110067	Industrial Site (Airport Valley) - Bulk Sewer		1,000,000	1,000,000	2,000,000
20120047	Walmer Development - Human Settlement (Services)		42,673,684	35,000,000	56,323,684
19990109	Substation Security Alarm Upgrade		3,000,000	5,000,000	5,000,000
20140003	Water drainage and roads at Cemeteries		-	-	700,000
	Total Capital		85,321,684	63,883,000	88,471,054
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		85,421,684	63,983,000	88,571,054
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		-	4,327,031	887,040
19930026	Resurfacing Tar Roads		2,387,290	1,002,950	255,300
19930283	Public Lighting		-	-	650,000
20060178	Sewerage Pump Station : Maintenance Backlog		600,000	-	-
20030074	Reinforcement of Electricity Network - Mount Road		3,000,000	3,000,000	3,000,000
20060113	Upgrade and Restoration of Libraries		13,000,000	13,500,000	7,000,000
	Total Capital		18,987,290	21,829,981	11,792,340
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		19,087,290	21,929,981	11,892,340
	MBDA - Baakens Valley Node - Baakens River Pedestrian Bridge		1,640,920	8,848,915	-
	MBDA - Baakens River Valley Mixed Use Precinct		7,500,000	14,788,000	15,000,000
	MBDA - Baakens River South Bank Rehabilitation Project		12,500,000	-	-
	MBDA - Baakens River North Bank Rehabilitation Project		5,000,000	-	-
	MBDA - Baakens River Walkway Connection Project		-	5,000,000	6,179,850
	Total Capital & Operating		45,737,210	50,566,896	33,072,190
WARD 6 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Fairview, Walmer Downs, Glen Hurd, Greenacres, Willowdene, Broadwood, Charlo, Overbaakens, Springfield, Bog Farm, Mangold Park, Fernglan, Newton Park					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		-	-	1,983,500
19930283	Public Lighting		500,000	500,000	-
19990144	Rehabilitation of William Moffett Expressway		-	1,000,000	5,000,000
20010023	Glen Hurd Drive Upgrading		12,500,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		600,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		250,000	5,000,000	5,000,000
20060020	Provision of Sidewalks		600,000	500,000	500,000
20090039	Fairview Refurbishment		1,300,000	1,500,000	2,000,000
	Total Capital		15,450,000	8,500,000	14,483,500
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		15,550,000	8,600,000	14,583,500

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, Scotatown, Westview, Linkside

Project ID	Project Description	Comments	2017/2018	2018/2019	2019/2020
			Financial Year	Financial Year	Financial Year
19930002	Resurfacing of Subsidised Roads		383,040	-	250,580
19930026	Resurfacing Tar Roads		-	-	1,862,400
19930283	Public Lighting		750,000	-	250,000
19970081	Reinforcement of Electricity Network - Newton Park		550,000	550,000	550,000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	-	4,000,000
20010362	Upgrade and Development of Public Open Spaces		-	-	700,000
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20060020	Provision of Sidewalks		800,000	350,000	-
20070137	Rehabilitation of roads		500,000	-	-
20150040	Climate Change		-	2,000,000	5,000,000
NEW	Provision of flood lights - Moore Dyke Sports Ground		220,000	-	-
	Total Capital		3,503,040	2,900,000	12,612,960
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,603,040	3,000,000	12,712,960

WARD 8 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Lorraine, Kabega, Treeshaven, Wilflowglen, 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	Comments	2017/2018	2018/2019	2019/2020
			Financial Year	Financial Year	Financial Year
19930026	Resurfacing Tar Roads		1,995,250	502,500	238,500
19930283	Public Lighting		-	-	500,000
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		250,000	5,000,000	5,000,000
20050286	Tarring of Gravel Roads		-	1,000,000	2,000,000
20060020	Provision of Sidewalks		-	550,000	500,000
	Total Capital		2,545,250	7,052,500	8,238,500
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		2,645,250	7,152,500	8,338,500

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	Comments	2017/2018	2018/2019	2019/2020
			Financial Year	Financial Year	Financial Year
19930026	Resurfacing Tar Roads		1,402,550	-	-
19930283	Public Lighting		-	-	500,000
20042889	Linton: Additional Treatment Facility		1,000,000	1,000,000	2,000,000
20042892	Reinforcement of Electricity Network - Western		2,000,000	2,000,000	2,000,000
	Total Capital		4,402,550	3,000,000	4,500,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,502,550	3,100,000	4,600,000

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 8

Project ID	Project Description	Comments	2017/2018	2018/2019	2019/2020
			Financial Year	Financial Year	Financial Year
19930283	Public Lighting		500,000	-	-
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale		1,000,000	1,000,000	1,000,000
20050286	Tarring of Gravel Roads		-	1,000,000	500,000
20100100	New Playground Equipment		220,000	-	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20150039	Upgrade of Public Toilets		200,000	-	-
New	Upgrade and Rehabilitation of Community Hall - Gelvandale		-	400,000	-
20042889	MV and HV Switchgear replacement		5,000,000	6,250,000	7,500,000
New	Gelvandale Stadium Roof Structure		6,000,000	-	-
	Total Capital		13,820,000	8,650,000	9,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Adcock Old Age Homes		1,600,000	-	-
	Elizabeth Stuurman Old Age Homes		3,200,000	-	-
	Total Capital and Operating		18,720,000	8,750,000	9,100,000

Industrial Township, Sidwell, Neave Industrial Township, Ferguson Township, Schauderville, Ibhayi, Algoa Park

Project ID	Project Description	Comments	2017/2018	2018/2019	2019/2020
			Financial Year	Financial Year	Financial Year
19930283	Public Lighting		500,000	-	-
20000172	Reinforcement of Electricity Network - Korsten		1,000,000	1,000,000	1,000,000
20010362	Upgrade and Development of Public Open Spaces		-	-	600,000
20150039	Upgrade of Public Toilets		200,000	-	-
	Total Capital		1,700,000	1,000,000	1,600,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Allan Hendricks Old Age Homes		800,000	-	-
	Total Capital and Operating		2,600,000	1,100,000	1,700,000

Bridgemeade, Francis Evatt Park, Wonderview, Morningside, Cotswold, Westering, Kabega Park, Malabar, Bethelsdorp					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
1993C002	Resurfacing of Subsidised Roads		-	2,214,281	-
1993C026	Resurfacing Tar Roads		1,602,825	-	1,872,675
1993C0264	Informal Housing Electrification		-	3,947,370	-
1993C283	Public Lighting		250,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
19980348	Paapenkulis Main Sewers Augmentation		564,035	-	460,526
20030017	Paapenkulis Canal Rehabilitation		-	2,000,000	2,000,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,000,000
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)		43,000,000	5,000,000	5,000,000
	Total Capital		47,916,860	15,161,651	11,333,201
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Malabar (Target 31 units)		1,693,917		
	Total Capital & Operating		49,710,777	15,261,651	11,433,201
3, Allan Heights Extension 12					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
1998C220	Traffic Calming Measures		50,000	-	-
19930283	Public Lighting		1,250,000	-	-
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas		200,000	-	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	700,000
20060020	Provision of Sidewalks		400,000	-	-
20070137	Rehabilitation of roads		500,000	-	-
20042989	MV and HV Switchgear replacement		5,000,000	6,250,000	7,500,000
20060091	Helenvale Urban Renewal Programme		100,000	200,000	100,000
	Total Capital		8,400,000	6,450,000	8,300,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		8,500,000	6,550,000	8,400,000
WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	-	500,000
20010362	Upgrade and Development of Public Open Spaces		800,000	833,000	-
20050286	Tarring of Gravel Roads		2,500,000	2,300,000	2,090,351
20060020	Provision of Sidewalks		920,000	-	-
20100100	New Playground Equipment		-	-	250,000
20100104	Mendi Arts and Cultural Center		6,000,000	6,000,000	6,000,000
New	Upgrade and Rehabilitation of Community Hall - Nangoza Jebe		-	1,000,000	-
	Total Capital		10,720,000	10,133,000	8,840,351
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		10,820,000	10,233,000	8,940,351
Phase 2, Malakana Silvertown, Ibhayi, Silvertown New Brighton, Masangwanaville (Phase 3)					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		-	322,575	-
19930264	Informal Housing Electrification		-	2,236,843	-
19930283	Public Lighting		500,000	-	500,000
20010362	Upgrade and Development of Public Open Spaces		900,000	-	1,166,000
20050248	Bucket Eradication Programme - Container Toilets		2,000,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	1,000,000
	Total Capital		4,700,000	3,559,418	2,666,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Masangwanaville Red Location (Target 10 units)		1,142,901		
	Total Capital and Operating		5,942,901	3,659,418	2,766,000
WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi, New Brighton					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		4,350,000	-	-
19930283	Public Lighting		250,000	-	250,000
20030221	Office Accommodation -Ward Councillors		-	-	500,000
20050286	Tarring of Gravel Roads		500,000	-	-
20060020	Provision of Sidewalks		590,000	-	-
20100100	New Playground Equipment		220,000	-	-
New	John Talant Link Road		-	8,000,000	8,000,000
20050248	Bucket Eradication Programme - Container Toilets		2,000,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		8,187,778	8,388,889	9,138,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		8,287,778	8,488,889	9,238,889

WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Pendlu, Gaqawuli (Phase 1), Gaqawuli (Phase 2)					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		250,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	3,000,000	3,000,000
20060020	Provision of Sidewalks		950,000	450,000	500,000
20050248	Bucket Eradication Programme - Container Toilets		5,000,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		7,477,778	3,838,889	3,888,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	MBDA - Singaphi Road Upgrade Phase 3		3,800,000	-	-
	Total Capital and Operating		11,377,778	3,938,889	3,988,889
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		-	834,211	-
19930283	Public Lighting		500,000	-	-
20010362	Upgrade and Development of Public Open Spaces		780,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,300,000	2,000,000
20100100	New Playground Equipment		-	250,000	-
20050248	Bucket Eradication Programme - Container Toilets		2,000,000	-	-
20110056	Swartkops Low Level Collector Sewer Upgrade		2,500,000	5,000,000	7,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		7,057,778	7,873,100	9,888,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital and Operating		7,157,778	7,973,100	9,988,889
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		-	2,157,895	-
19930283	Public Lighting		250,000	-	-
20050286	Tarring of Gravel Roads		1,500,000	1,400,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets		200,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20110056	Swartkops Low Level Collector Sewer Upgrade		2,500,000	5,000,000	7,500,000
20120031	Ekuphumleni - Kwazakhele - Human Settlements (Services)		-	1,000,000	1,000,000
20130040	Nkatha/Seyisi - Human Settlement (Services)		1,000,000	4,000,000	2,500,000
20150039	Upgrade of Public Toilets		200,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		6,227,778	13,946,784	13,388,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,327,778	14,046,784	13,488,889
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19980220	Traffic Calming Measures		25,000	-	-
19930026	Resurfacing Tar Roads		-	258,525	-
19930283	Public Lighting		1,250,000	500,000	-
20100100	New Playground Equipment		-	-	250,000
20060178	Sewerage Pump Station : Maintenance Backlog		200,000	-	-
20060020	Provision of Sidewalks		600,000	-	-
New	Ward Councillor Office - Matthew Goniwe		180,000	1,000,000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
20070137	Rehabilitation of roads		500,000	-	-
	Total Capital		3,032,778	2,147,414	838,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,132,778	2,247,414	738,889
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		28,125	28,125	-
19930283	Public Lighting		-	500,000	-
19980285	Upgrade Existing Sports Facilities		-	5,000,000	5,000,000
20010362	Upgrade and Development of Public Open Spaces		-	-	1,187,000
20030221	Office Accommodation -Ward Councillors		-	-	500,000
20050286	Tarring of Gravel Roads		3,030,000	2,000,000	1,000,000
20050248	Bucket Eradication Programme - Container Toilets		190,000	-	-
20110056	Swartkops Low Level Collector Sewer Upgrade		2,500,000	5,000,000	7,500,000
20100082	Seyisi Square & Daku Square Development		100,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		6,006,903	12,917,014	15,655,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,106,903	13,017,014	15,655,889

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	250,000	-
19990168	Njoli Square Redevelopment		5,657,895	17,543,860	17,543,860
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		5,935,673	18,182,749	17,932,749
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,035,673	18,282,749	18,032,749
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	250,000	-
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
20050286	Tarring of Gravel Roads		2,500,000	3,000,000	2,000,000
	Total Capital		3,000,000	3,250,000	2,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,100,000	3,350,000	2,100,000
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, Etuxolweni (Vuku), Sharpeville, Masakana Village, Eselieni Informal Community, Cebo Village, Mayibuye Village (Phase 1), Silvertown Village Swartkops					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		1,174,500	-	-
19930283	Public Lighting		500,000	500,000	500,000
20010362	Upgrade and Development of Public Open Spaces		900,000	833,000	-
20050286	Tarring of Gravel Roads		1,500,000	1,400,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets		2,000,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		6,352,278	3,121,889	2,888,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,452,278	3,221,889	2,988,889
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	500,000	500,000
19980220	Traffic Calming Measures		25,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,400,000	2,000,000
20060020	Provision of Sidewalks		1,000,000	500,000	500,000
20100100	New Playground Equipment		-	-	250,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,888	388,888
20070137	Rehabilitation of roads		500,000	-	-
	Total Capital		3,302,778	2,788,888	3,638,888
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,402,778	2,888,888	3,738,888



WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20050286	Tarring of Gravel Roads		2,500,000	2,300,000	2,000,000
20060237	Zwide Bulk Stormwater		5,000,000	3,000,000	3,000,000
20100100	New Playground Equipment		-	250,000	-
20110056	Swartkops Low Level Collector Sewer Upgrade		2,500,000	5,000,000	7,500,000
	Total Capital		10,900,000	10,250,000	12,500,000
	Projects on Operating Budget				
	Other Operating Projects				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital and Operating		11,000,000	10,350,000	12,600,000
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	500,000	500,000
20010362	Upgrade and Development of Public Open Spaces		-	833,000	-
20050286	Tarring of Gravel Roads		4,000,000	3,000,000	4,000,000
20060020	Provision of Sidewalks		900,000	450,000	500,000
	Total Capital		5,400,000	4,783,000	5,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		5,500,000	4,883,000	5,100,000
WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwait Zwide					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
20010118	Reinforcement of Electricity Network - Ibhayi		1,700,000	1,650,000	1,600,000
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		100,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,000,000
20100100	New Playground Equipment		-	250,000	-
	Total Capital		5,000,000	4,900,000	4,600,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		5,100,000	5,000,000	4,700,000
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	833,000	-
20030421	Upgrade and Development of Cemeteries (Bloemendal)		500,000	500,000	500,000
20050286	Tarring of Gravel Roads		3,000,000	2,500,000	2,500,000
20060020	Provision of Sidewalks		700,000	-	-
20140003	Water drainage and roads at Cemeteries		1,500,000	-	-
New	Stanford Road Extension		2,000,000	20,000,000	20,000,000
20060251	Access Road to Chatty Developments (Chatty Link Road)		5,000,000	5,000,000	-
	Total Capital		13,200,000	28,833,000	23,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		13,300,000	28,933,000	23,100,000
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		3,628,112	547,025	-
19930283	Public Lighting		200,000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	-	1,167,000
20050286	Tarring of Gravel Roads		2,000,000	1,500,000	1,500,000
20050248	Bucket Eradication Programme - Container Toilets		1,500,000	-	-
20140003	Water drainage and roads at Cemeteries		500,000	-	-
	Total Capital		7,826,112	2,047,025	2,667,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		7,926,112	2,147,025	2,767,000

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		200,000	-	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		1,000,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20050286	Tarring of Gravel Roads		2,000,000	4,000,000	4,000,000
20100100	New Playground Equipment		220,000	-	-
	Total Capital		4,620,000	4,000,000	4,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,720,000	4,100,000	4,100,000

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		1,200,000	-	-
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas		300,000	-	-
19980220	Traffic Calming Measures		25,000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	-	1,167,000
20050286	Tarring of Gravel Roads		-	1,000,000	1,000,000
20060020	Provision of Sidewalks		1,200,000	500,000	600,000
20070137	Rehabilitation of roads		500,000	-	-
	Total Capital		3,225,000	1,500,000	2,767,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Missionvale (Target 267 units)		38,165,787		
	Bethelsdorp Old Age Homes		2,400,000		
	Total Capital & Operating		43,890,787	1,600,000	2,867,000

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	-	500,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)		1,000,000	-	-
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 KV		1,100,000	1,100,000	1,100,000
20010362	Upgrade and Development of Public Open Spaces		-	-	700,000
20050248	Bucket Eradication Programme - Container Toilets		2,000,000	-	-
20050286	Tarring of Gravel Roads		2,500,000	4,000,000	4,000,000
20080090	Govan Mbeki Midblock Mains		100,000	200,000	100,000
20100100	New Playground Equipment		-	250,000	-
	Total Capital		7,200,000	5,550,000	6,400,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		7,300,000	5,650,000	6,500,000

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, Nickallsville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		288,000	-	-
19930283	Public Lighting		-	-	200,000
20030658	Upgrade Infrastructure: Metro Integration		500,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		1,500,000	-	-
20050286	Tarring of Gravel Roads		2,000,000	-	1,000,000
20060020	Provision of Sidewalks		700,000	500,000	500,000
20130057	Kleinskool Kliprand - Human Settlement (Services)		1,000,000	15,000,000	15,000,000
	Total Capital		5,988,000	15,500,000	16,700,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,088,000	15,600,000	16,800,000

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		1,000,000	-	200,000
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas		300,000	-	-
19980220	Traffic Calming Measures		25,000	-	-
20060020	Provision of Sidewalks		1,150,000	500,000	600,000
20030421	Upgrade and Development of Cemeteries		-	500,000	-
20070137	Rehabilitation of roads		500,000	-	-
20140003	Water drainage and roads at Cemeteries		-	-	1,300,000
	Total Capital		2,975,000	1,000,000	2,100,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,075,000	1,100,000	2,200,000



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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		581,250	4,068,125	-
19930283	Public Lighting		-	500,000	-
20050248	Bucket Eradication Programme - Container Toilets		500,000	-	-
20050286	Tarring of Gravel Roads		2,500,000	4,500,000	3,000,000
	Total Capital		3,581,250	9,068,125	3,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,881,250	9,168,125	3,100,000
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		86,400	-	-
19930283	Public Lighting		500,000	200,000	-
20010382	Upgrade and Development of Public Open Spaces		900,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		1,500,000	-	-
20030453	Flood Risk Improvements: Chatty River		-	-	-
20050286	Tarring of Gravel Roads		2,500,000	1,500,000	3,000,000
20100100	New Playground Equipment		180,000	-	-
20130054	Bethelsdorp Ext 32, 34 & 36 - Human Settlement (Services)		1,000,000	15,000,000	15,000,000
	Total Capital		6,666,400	16,700,000	18,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,766,400	16,800,000	18,100,000
WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanoxolo, Willowdene - Ext 21					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		1,000,000	200,000	-
19980220	Traffic Calming Measures		50,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	1,000,000
20070137	Rehabilitation of roads		500,000	-	-
20060019	Public Transport Facilities		150,000	-	-
20060020	Provision of Sidewalks		600,000	-	-
	Total Capital		3,300,000	1,200,000	1,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Chatty 3 & 4 (Target 1 unit)		162,836	-	-
	Total Capital & Operating		3,562,836	1,300,000	1,100,000
WARD 39 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Hunters Retreat, Kabega Park, Sherwood, Utopia, Kuene Park, Harmony, Van Der Stel, Rowallan Park					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		2,807,000	2,336,450	2,470,250
19930283	Public Lighting		-	200,000	-
20060178	Sewerage Pump Station : Maintenance Backlog		400,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		250,000	5,000,000	5,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat		2,000,000	3,000,000	3,000,000
20060020	Provision of Sidewalks		400,000	600,000	400,000
20100100	New Playground Equipment		-	250,000	-
20120048	N2 North Development - Human Settlement (Services)		8,000,000	10,000,000	15,000,000
	Total Capital		13,857,000	21,386,450	25,870,250
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		13,957,000	21,486,450	25,970,250



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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		-	1,294,175	-
19930283	Public Lighting		-	500,000	-
20030167	Rocklands PHB Housing project WWTW		500,000	500,000	2,000,000
20030405	Witteklip Bulk Sewerage		1,000,000	2,000,000	3,000,000
19990185	Rehabilitation of Reservoirs		5,000,000	3,500,000	3,500,000
20030407	Seaview Bulk Sewer		1,000,000	2,000,000	2,000,000
20030511	Seaview Bulk Water		8,000,000	10,000,000	10,000,000
20030512	St Albans Bulk Water		800,000	6,600,000	3,300,000
20043125	Upgrade of Community Halls		-	-	750,000
20050106	Seaview Pump Station: Upgrade		25,000,000	35,000,000	29,000,000
20050286	Tarring of Gravel Roads		2,000,000	4,300,000	4,000,000
20060020	Provision of Sidewalks		700,000	500,000	500,000
20060103	Jagtviakte Bulk Sewerage		300,000	1,000,000	1,000,000
20060241	Blue Horizon Bay Bulk Stormwater		4,000,000	4,000,000	4,000,000
20080048	Jagtviakte: Bulk Water Supply Pipeline		1,000,000	2,000,000	1,000,000
20080081	Greenbushes: Stormwater Improvements		-	500,000	500,000
20100034	Balmoral Reservoir and Bulk Pipeline		500,000	1,000,000	1,000,000
20120043	Seaview Housing Job - Human Settlement (Services)		8,000,000	5,000,000	16,000,000
20120062	Kuyga Phase 3 - Human Settlement (Services)		500,000	2,500,000	3,500,000
20120085	Kwanobuhle Reservoir Link Watermain		250,000	250,000	250,000
New	Rocklands - Human Settlement (Services)		1,500,000	2,000,000	2,000,000
	Total Capital		60,050,000	84,144,175	87,300,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		60,150,000	84,244,175	87,400,000

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, Boosens 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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		15,341,000	10,526,320	18,552,623
19930283	Public Lighting		200,000	-	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	1,167,000
20050286	Tarring of Gravel Roads		4,500,000	3,500,000	2,500,000
20060103	Jagtviakte Bulk Sewerage		300,000	1,000,000	1,000,000
20080078	Chatty: Stormwater Improvement		400,000	5,000,000	5,000,000
20100100	New Playground Equipment		-	-	250,000
20110091	Khayamandi Extension - Human Settlement (Services)		25,000,000	44,000,000	45,000,000
20120033	Jagtviakte (Chatty 11-14) - Human Settlement (Services)		40,000,000	43,254,386	61,745,614
20050248	Bucket Eradication Programme - Container Toilets		4,400,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		400,000	-	-
20120085	Kwanobuhle Reservoir Link Watermain		250,000	250,000	250,000
20140010	Construction of Bloemendal Arterial		15,000,000	10,000,000	10,000,000
20162191	Construction of Joe Slovo Bridge - Ward 41		-	2,500,000	5,000,000
New	Ward Councillor Office - Joe Slovo		180,000	1,000,000	-
New	Upgrade of Resorts (Beachview)		-	5,000,000	2,000,000
	Total Capital		106,871,000	126,030,706	152,465,237
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		106,971,000	126,130,706	152,565,237

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		1,609,500	9,076,951	-
19930283	Public Lighting		500,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	4,000,000	3,500,000
20060020	Provision of Sidewalks		-	400,000	600,000
19990185	Rehabilitation of Reservoirs		2,500,000	1,750,000	1,750,000
20080136	Kwanobuhle: Upgrade of sewer reticulation		80,000	100,000	100,000
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
	Total Capital		5,789,500	15,428,951	6,050,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		5,889,500	15,528,951	6,150,000



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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	500,000	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20060020	Provision of Sidewalks		1,000,000	-	-
20070144	Kwanobuhle WWTW : Upgrading		10,000,000	14,000,000	1,000,000
20042989	MV and HV Switchgear replacement		5,000,000	6,250,000	7,500,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		80,000	100,000	100,000
	Total Capital		16,980,000	20,850,000	8,800,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		17,080,000	20,950,000	8,700,000
WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagvlakte), Kwanobuhle Area 8, Area 3, Kwanobuhle Area 7 Phase 2, Kwanobuhle Area 7, Kwanobuhle Area 7 Phase 1, Kwanobuhle Area 4, Solomon Mhlangu, Kwanobuhle Area 8A, Kwanobuhle, Kwanobuhle Area 1, Area 4					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	500,000	-
20010362	Upgrade and Development of Public Open Spaces		-	835,000	-
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	1,000,000
20060020	Provision of Sidewalks		940,000	600,000	600,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		80,000	100,000	100,000
20042989	MV and HV Switchgear replacement		5,000,000	6,250,000	7,500,000
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
	Total Capital		8,120,000	11,385,000	9,300,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		8,220,000	11,485,000	9,400,000
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 Gunguluzi, 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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		-	-	463,750
19930264	Informal Housing Electrification		4,350,000	3,947,370	6,578,950
19930283	Public Lighting		200,000	-	-
20010307	Upgrading Groendal Treatment Works		500,000	500,000	500,000
20050286	Tarring of Gravel Roads		2,000,000	1,000,000	2,000,000
20060020	Provision of Sidewalks		750,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		100,000	-	-
20080138	Kwanobuhle: Upgrade of sewer reticulation		80,000	100,000	100,000
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
20100100	New Playground Equipment		220,000	-	-
20110068	KwaNobuhle Area 11 - Link Sewer		100,000	-	-
20120030	Kwanobuhle Area 11 - Human Settlement (Services)		42,002,632	31,500,000	-
	Total Capital		50,402,632	37,147,370	9,742,700
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Uitenhage Area 9 (Target 30 units)		2,622,376	-	-
	Top Structures - Rectification - Uitenhage Area 5 Duduza (Target 15 units)		1,110,000	-	-
	Total Capital & Operating		54,235,008	37,247,370	9,842,700
WARD 46 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwanobuhle Area 01, Kwanobuhle Area 02, John Gomomo, Area 3A, Chris Hani/Ramaphosa Area 5A, Chris Hani/Ramaphosa Phase 2, Eric Dodd, Alexander Park Industrial, De Mist, Dr Brawn, Despatch (Commonage), Uitenhage Commonage, Despatch (VW Test Track)					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		200,000	-	-
20010119	Reinforcement of Electricity Network - Uitenhage		3,000,000	2,000,000	500,000
20050286	Tarring of Gravel Roads		2,500,000	3,000,000	2,000,000
20010362	Upgrade and Development of Public Open Spaces		1,000,000	-	-
20060020	Provision of Sidewalks		900,000	800,000	800,000
20080103	Jagvlakte Bulk Sewerage		400,000	1,000,000	1,000,000
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20080138	Kwanobuhle: Upgrade of sewer reticulation		80,000	100,000	100,000
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
20100100	New Playground Equipment		220,000	-	-
	Total Capital		8,700,000	7,000,000	4,500,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		8,800,000	7,100,000	4,600,000

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, Jobobe Area 02 Informal Area, Peace Village, Joe Modise Peace Village Phase 2 Area 2, Chris Hani/Ramaphosa Phase 2

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		200,000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	-	700,000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage		250,000	500,000	250,000
20030658	Upgrade Infrastructure: Metro Integration		-	1,500,000	-
20050286	Tarring of Gravel Roads		2,500,000	2,000,000	2,000,000
20060020	Provision of Sidewalks		1,200,000	800,000	800,000
20060144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
20030421	Upgrade and Development of Cemeteries (Matanzima)		500,000	300,000	500,000
	Total Capital		4,750,000	5,200,000	4,350,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,850,000	5,300,000	4,450,000

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		471,172	533,600	633,150
19930026	Resurfacing Tar Roads		2,528,600	-	234,000
19930283	Public Lighting		-	250,000	-
20010119	Reinforcement of Electricity Network - Uitenhage		3,000,000	2,300,000	500,000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage		250,000	500,000	250,000
20050286	Tarring of Gravel Roads		2,500,000	2,000,000	2,000,000
20060020	Provision of Sidewalks		780,000	-	-
20070147	Kelvin Jones WWTW: Upgrade		13,000,000	10,000,000	15,000,000
20090053	Upgrade of Uitenhage Dog Pound		300,000	1,000,000	1,000,000
20050248	Bucket Eradication Programme - Container Toilets		500,000	-	-
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT		3,167,000	5,000,000	5,000,000
20030421	Upgrade and Development of Cemeteries (Gerald Smith)		200,000	-	200,000
20140003	Water drainage and roads at Cemeteries		-	1,000,000	-
	Total Capital		26,676,772	22,283,600	24,817,150
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Joe Slovo Uitenhage (Target 216 units)		36,138,824		
	Total Capital & Operating		62,915,596	22,383,600	24,917,150

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		200,000	250,000	-
19930026	Resurfacing Tar Roads		712,500	549,000	2,684,800
20010307	Upgrading Groendal Treatment Works		500,000	500,000	500,000
20010362	Upgrade and Development of Public Open Spaces		-	-	1,166,000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage		250,000	500,000	250,000
20050286	Tarring of Gravel Roads		-	-	-
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT		3,167,000	5,000,000	5,000,000
20100100	New Playground Equipment		-	-	250,000
	Total Capital		4,829,500	6,799,000	9,850,800
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rosedale (Target 21 units)		1,356,492		
	Total Capital & Operating		6,285,992	6,899,000	9,950,800

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 Langa 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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		598,125	-	657,500
19930283	Public Lighting		-	-	200,000
20010362	Upgrade and Development of Public Open Spaces		920,000	-	600,000
20030421	Upgrade and Development of Cemeteries		-	200,000	-
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage		250,000	500,000	250,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,000,000
20060020	Provision of Sidewalks		770,000	500,000	500,000
20050248	Bucket Eradication Programme - Container Toilets		1,500,000	-	-
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT		3,166,000	5,000,000	5,000,000
	Total Capital		9,204,125	8,200,000	9,207,500
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Uitenhage Langa Greenfields (Target 60 units)		6,040,172		
	Total Capital and Operating		15,344,297	8,300,000	9,307,500

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		-	-	1,077,780
19930026	Resurfacing Tar Roads		2,962,750	2,148,900	84,000
19930283	Public Lighting		-	-	500,000
19980266	Secure Municipal Parks Facilities		-	1,000,000	1,000,000
20000106	Urban Refuse Transfer Recycling Stations (Gillespie Transfer Station)		3,000,000	-	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	3,000,000	-
20010221	Springs Resort-Upgrade Infrastructure		600,000	500,000	500,000
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
20060082	Upgrading Springs Water Treatment Works		1,000,000	1,000,000	1,000,000
20060110	Greenhouse Upgrades		-	2,000,000	-
20100095	Upgrade Major Parks (Magenri's)		1,000,000	-	-
20100095	Upgrade Major Parks (Willow Dam)		-	2,000,000	-
20100095	Upgrade Major Parks (Cannon Park)		-	-	2,000,000
	Total Capital		9,062,750	11,648,900	6,161,780
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital and Operating		9,162,750	11,748,900	6,261,780

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		-	687,808	-
19930026	Resurfacing Tar Roads		2,586,520	1,157,250	1,422,000
19930283	Public Lighting		200,000	-	-
20030177	Development of Waste Disposal Facilities		3,000,000	3,000,000	3,000,000
20030182	Upgrade Despatch Reclamation Works		500,000	500,000	500,000
20030421	Upgrade and Development of Cemeteries (Despatch)		300,000	-	300,000
20030470	Reinforcement of Electricity Network - Despatch		1,500,000	1,500,000	1,500,000
20030658	Upgrade Infrastructure: Metro Integration		-	-	500,000
20050286	Tarring of Gravel Roads		3,000,000	2,000,000	3,000,000
20060020	Provision of Sidewalks		-	450,000	500,000
	Total Capital		11,086,520	9,295,058	10,722,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		11,186,520	9,395,058	10,822,000

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, Heuvelskruin, Sentraal, Farms Uitenhage, Rosedale, Rosedale Ext. 1, Rosedale Ext. 2, Kabah Langa (Phase 1), Kabah Langa (Phase 2), Riverside Park, Cannonville, Colchester, Despatch, Uitenhage, Farmland, Coega

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		3,062,400	-	2,921,335
19930026	Resurfacing Tar Roads		1,055,500	2,556,750	228,875
19930264	Informal Housing Electrification		-	1,381,579	-
19930283	Public Lighting		-	-	500,000
20030295	Construction of Amanzi Reservoir and Pipeline		668,666	1,583,334	3,000,000
20030421	Upgrade and Development of Cemeteries (Motherwell)		300,000	300,000	300,000
20043125	Upgrade of Community Halls		-	-	750,000
20050286	Tarring of Gravel Roads		4,000,000	3,500,000	3,500,000
20060020	Provision of Sidewalks		770,000	500,000	500,000
20050248	Bucket Eradication Programme - Container Toilets		3,100,000	-	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW		500,000	100,528	100,000
20060106	Motherwell North Bulk Sewerage		1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer		2,500,000	3,500,000	3,500,000
20080080	Cannonville/Colchester: Stormwater improvements		8,500,000	8,500,000	8,500,000
20120045	Fencing of Cemeteries (Motherwell)		2,000,000	2,000,000	2,000,000
20140003	Water drainage and roads at Cemeteries		-	1,000,000	-
20150039	Upgrade of Public Toilets		200,000	-	-
	Total Capital		27,854,566	25,922,189	26,798,210
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	MBDA - UITENHAGE RAILWAY SHED DEVELOPMENT		-	5,000,000	10,000,000
	Total Capital & Operating		27,754,566	31,022,189	36,898,210



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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		1,231,875	-	2,251,125
19930264	Informal Housing Electrification		4,350,000	5,263,145	10,394,741
19930283	Public Lighting		500,000	-	-
20030295	Construction of Amanzi Reservoir and Pipeline		666,666	1,583,333	3,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure		2,000,000	5,000,000	8,000,000
20050286	Tarring of Gravel Roads		3,000,000	2,000,000	3,000,000
20060106	Motherwell North Bulk Sewerage		1,000,000	1,300,000	1,000,000
20100100	New Playground Equipment		-	-	250,000
20120055	Motherwell NU 30 - Human Settlement (Services)		4,000,000	-	-
20120061	Motherwell NU 31 - Human Settlement (Services)		2,000,000	3,500,000	3,500,000
New	Motherwell NU 29		2,000,000	3,000,000	-
Total Capital			20,748,541	21,346,478	31,395,866
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Top Structures - Motherwell NU 29 Phase 2 (Target 78 units)			33,630,703		
Total Capital & Operating			54,379,244	21,446,478	31,495,866
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		-	-	942,490
19930283	Public Lighting		-	250,000	-
20050248	Bucket Eradication Programme - Container Toilets		100,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
20050286	Tarring of Gravel Roads		2,000,000	4,000,000	4,000,000
20100060	Fire station Motherwell- Refurbishment		2,000,000	500,000	2,000,000
Total Capital			4,600,000	4,750,000	6,942,490
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			4,700,000	4,850,000	7,042,490
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		1,040,625	-	-
19930283	Public Lighting		-	250,000	-
20030221	Office Accommodation -Ward Councillors		-	-	500,000
20030295	Construction of Amanzi Reservoir and Pipeline		666,668	1,583,333	3,000,000
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
20050286	Tarring of Gravel Roads		3,500,000	4,000,000	5,000,000
20060106	Motherwell North Bulk Sewerage		1,000,000	1,300,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer		2,500,000	3,500,000	3,500,000
20090036	Stormwater improvements Ikamvelihle		2,000,000	4,000,000	4,000,000
20110054	Motherwell Main Sewer Upgrade		500,000	500,000	1,500,000
Total Capital			11,707,293	14,833,333	18,500,000
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			11,807,293	14,933,333	18,600,000
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	500,000	-
19930026	Resurfacing Tar Roads		1,078,125	-	-
20030221	Office Accommodation -Ward Councillors		-	-	500,000
20050286	Tarring of Gravel Roads		2,030,000	2,000,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets		5,000,000	-	-
20110054	Motherwell Main Sewer Upgrade		500,000	500,000	1,500,000
Total Capital			8,578,125	3,000,000	4,000,000
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			8,678,125	3,100,000	4,100,000

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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		200,000	-	250,000
20050286	Tarring of Grave! Roads		2,000,000	2,000,000	2,000,000
20090018	Motherwell Traffic and Licencing Centre		7,500,000	-	-
	Total Capital		8,700,000	2,000,000	2,250,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		8,800,000	2,100,000	2,350,000
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	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	-	500,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,000,000
New	Motherwell Canal! Pedestrian crossings		1,400,000	1,500,000	1,500,000
	Total Capital		3,400,000	3,500,000	4,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,500,000	3,600,000	4,100,000
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 3 Ext 2, Phase 2 Stage 1 and 2, Coega Construction Village, Phase 1, Blue Water Bay, Bluewater Beach, Brickfields, Redhouse Village, Perseverance Industrial, Deal Party, Coega, Blue Water Bay Beach, Motherwell, Betheldorp, Amsterdamhoek, Wells Estate, Ibhayi, New Brighton, Swartkops					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		1,867,776	-	4,230,135
19930026	Resurfacing Tar Roads		3,513,950	3,227,650	1,227,075
19930283	Public Lighting		250,000	-	250,000
19990104	Reinforcement of Electricity Network - Coega		30,000,000	30,000,000	30,000,000
19940233	Motherwell Canal Wetlands		-	1,000,000	1,000,000
19960190	Reinforcement of Electricity Network - Redhouse		540,000	600,000	540,000
19960193	Reinforcement of Electricity Network - Wells Estate		550,000	550,000	550,000
19980319	Upgrade Main Road through Swartkops		1,500,000	3,000,000	5,000,000
20000175	Reinforcement of Electricity Network - Swartkops		2,200,000	2,200,000	2,200,000
20010084	Beachfront		500,000	800,000	800,000
20030034	Markman - Replace 600mm Sewer		22,000,000	10,000,000	1,000,000
20030420	Develop Floodplains		500,000	1,000,000	1,000,000
20030795	Upgrade Beaches - Tourism		400,000	1,000,000	2,500,000
20050286	Tarring of Gravel Roads		2,000,000	1,800,000	2,000,000
20060020	Provision of Sidewalks		700,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		1,000,000	-	-
20060081	Coega Reclaimed Effluent Scheme		1,000,000	1,000,000	1,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer		4,000,000	6,500,000	10,000,000
20070153	Brickfields: Upgrade		500,000	500,000	-
20080079	Wells Estate - Stormwater Improvements		-	1,000,000	1,000,000
20100100	New Playground Equipment		220,000	-	-
20150039	Upgrade of Public Toilets		230,000	-	-
20162188	Wells Estate - Access Road		-	2,500,000	5,000,000
	Total Capital		73,441,726	66,677,650	69,297,210
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		73,541,726	66,777,650	69,397,210
	Notes				



SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Electricity Network Expansion, Rehabilitation and Re-inforcement					
19930233	Nor Electrification Areas - Service Connections		2,000,000	2,000,000	2,000,000
19930234	Electricity Buildings improvements		-	4,000,000	4,000,000
19930254	Low Voltage Reticulation Improvement		1,200,000	2,000,000	2,100,000
19930255	Miscellaneous Mains and Substations		30,000,000	30,000,000	30,000,000
19930256	Peri-Urban Network		2,000,000	3,500,000	3,000,000
19930259	Private Township Development	The private township development project is a project which is demand driven and funded from public contributions. Property developers apply for electricity connections to the municipality, the municipality issues a quote in terms of work that is required and the developer will pay the funds into the municipality for the work to be carried out as per the quote. This means that the project will only be funded if the developer comes in to request electricity supply.	15,000,000	15,000,000	15,000,000
19930264	Informal Housing Electrification	DEMAND DRIVEN : New Customers with access to electricity applying for new electricity connection: in areas already electrified.	790,790	-	-
19930283	Public Lighting		2,000,000	11,000,000	18,099,000
19940149	Meters and Current Transformers		4,000,000	5,000,000	5,000,000
19940414	Supervisory Control Systems Upgrade		2,000,000	2,500,000	2,500,000
19970064	Cable Replacement 6.6kV		2,000,000	2,500,000	3,000,000
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
20042988	Overhead Lines Refurbishment		6,000,000	7,000,000	8,000,000
20042993	HV Network Reinforcement - Overhead Cabling		16,500,000	-	-
20050187	HV Line Refurbishment (86 & 132kV)		9,000,000	12,300,000	15,000,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	No information provided on reason why it not sitting under ward	1,000,000	500,000	500,000
20060174	Control Room Upgrade		1,080,000	2,500,000	2,500,000
20060217	Gas Turbine Refurbishment		-	1,000,000	3,500,000
20070209	Substation Fibre Optic Backbone		2,500,000	3,500,000	3,500,000
20100120	HV Network Reinforcement - Underground Cabling		5,000,000	-	-
20100122	HV Network Reinforcement - New Substations	The aim of the high voltage substation is to reinforce the whole supply of the metro. It is difficult to list the substation in a ward just because it is physically sitting in that ward. The supply from the substation affects a lot of wards. If this can be done then the funding will be split proportionately and this does not represent the benefits of the substation to that ward, but to complete the necessary book exercise.	6,500,000	-	-
20130022	Relocation of existing electrical services		4,000,000	5,000,000	5,000,000
20150028	Refurbishment of Power Transformers		5,000,000	-	-
20150030	North Depot improvements	This is a depot within the Munelek yard, which might as well be addressed as an office building. It is for administrative purposes and cannot be attributed to a single ward.	1,000,000	4,000,000	4,000,000
20150053	Smart Grid		3,000,000	-	-
20170022	Undeclared Informal Electrification		8,500,000	-	-
20170045	Distribution Substation Building Refurbishment Program		1,000,000	3,000,000	4,000,000
			136,070,790	121,000,000	135,699,000



SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Water Network Expansion and Rehabilitation					
19930320	Improvements to System - General		14,000,000	15,000,000	19,000,000
19950866	Cathodic Protection of Steel Pipelines		1,000,000	1,000,000	1,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity		12,000,000	15,000,000	5,000,000
19990184	Reservoir Fencing	Unable to provide ward splits as planning has not been finalised	1,000,000	1,000,000	1,000,000
20000037	Loerie Treatment Works: Rehabilitation		20,000,000	22,000,000	24,000,000
20000051	Installation of Zone Water meters		3,250,000	3,250,000	4,000,000
20000052	Purchase of Water Meters - Metro		9,000,000	10,000,000	10,000,000
20030630	Water Services Maintenance Backlog: Pipelines		19,500,000	8,000,000	6,000,000
20042883	Older Dams Pipelines Augmentation		1,000,000	2,000,000	2,000,000
20050097	Nooitgedagt/Coega Low Level System		12,750,000	13,000,000	5,000,000
20060080	Upgrading of Churchill Water Treatment Works		10,000,000	10,000,000	15,000,000
20060083	Rudimentary Service: Water		1,000,000	1,000,000	1,000,000
20070152	Access Roads: Upgrade		-	2,000,000	2,000,000
20070157	Telemetry Systems Upgrade		2,000,000	2,000,000	2,000,000
20070161	Groundwater Investigation		19,000,000	12,000,000	23,000,000
20070162	Desalination Augmentation		3,000,000	4,000,000	4,000,000
20080087	Rehabilitation of Pipe Bridges		1,000,000	1,000,000	2,000,000
20080088	Bulk Water Metering and Control		2,000,000	2,000,000	2,000,000
20080093	Water Service Maintenance Backlog: Pump Stations		5,000,000	5,000,000	6,000,000
20080094	Water Service Maintenance Backlog: Dams		1,000,000	2,000,000	2,000,000
20162356	Advanced Meter Infrastructure - Water		3,000,000	3,000,000	2,000,000
			140,500,000	132,250,000	138,000,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Sanitation Network Expansion and Rehabilitation					
19930112	Sewer Replacement and Relining		8,000,000	10,000,000	10,000,000
19940098	Improvements to Sewerage System		7,000,000	10,000,000	10,000,000
19990130	Telemetry - Pump Stations		2,000,000	2,000,000	2,000,000
20000066	WWTW - Sludge Treatment and disposal facilities		-	-	100,000
20030672	Sewers: Maintenance Backlog		3,400,000	5,000,000	5,000,000
20050088	WWTW: Improve access roads		-	1,000,000	1,000,000
20050105	Sewer Protection works for collector sewers		1,000,000	2,000,000	500,000
20050247	Rudimentary Services: Sanitation		-	2,000,000	1,800,000
20050248	Bucket Eradication Programme - Container Toilets		-	10,000,000	10,000,000
20060178	Sewerage Pump Station : Maintenance Backlog		-	8,360,000	8,000,000
20070156	Fishwater Flats WWTW Upgrade		64,400,000	90,500,000	90,500,000
20080136	TEI: Sampling Stations		600,000	400,000	400,000
			88,400,000	141,260,000	139,300,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Equipment					
19930232	Radio & Test Equipment - Electricity		750,000	750,000	750,000
19940376	Traffic Control Equipment (Subsidy)		1,500,000	1,500,000	1,500,000
20070201	Laboratory equipment - Scientific Services		1,000,000	2,800,000	3,860,000
20090017	Replacement of standby generator		450,000	450,000	-
20090062	CCTV Equipment & Infrastructure		1,000,000	1,000,000	-
20100059	Replacement of Radios		1,000,000	500,000	-
20100084	Fleet Management - Workshop Equipment		500,000	-	-
20120040	Creditors Filing Equipment		1,500,000	-	-
20120079	Replacement Handheld Devices - Meter Reading		300,000	500,000	600,000
20120080	Replacement of Vending POS Equipment		350,000	500,000	600,000
20150047	Purchase of Plant and Equipment (Fire & Emergency services)		1,000,000	1,500,000	2,000,000
20150051	Upgrade and replacement of Computers - Safety and Security		1,000,000	-	-
New	Beach Protection Equipment		1,500,000	1,500,000	1,000,000
New	Air Pollution Monitoring Equipment		200,000	-	-
New	IT Infrastructure for mSCOA		1,800,000	-	-
New	Replacement Rescue Pump		-	2,500,000	-
New	Refurbishment of Fire Appliances		-	2,000,000	-
New	Firearms and Accessories		-	-	150,000
New	Safety & Security - Furniture		-	-	2,000,000
New	Law Enforcement Equipment		-	-	1,500,000
New	Replacement of Motor Cycle Test Equipment		-	-	60,000
New	PE Traffic Training Center Firearms		-	-	500,000
New	PE Traffic Training Center Road Safety - Seat Belt Convincer		-	-	500,000
New	PE Traffic Training Center - Learner Information Management System		-	-	500,000
New	In Car Camera for Law Enforcement		-	-	500,000
			13,850,000	15,500,000	16,020,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Systems Enhancements					
19930187	Computer Enhancements - Corporate		2,000,000	3,850,000	3,685,000
20030467	Computer Systems Upgrade		1,000,000	2,000,000	2,000,000
20070102	Fleet Management System		1,000,000	-	-
20140011	System Enhancements - mSCOA		18,000,000	-	-
20130051	Computer Upgrade - I & E		100,000	-	-
New	Disaster Recovery - Information Security		4,000,000	-	-
			26,100,000	5,850,000	5,685,000


SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Vehicles Acquisition and Replacement for Provision of Service Delivery					
19940289	Replacement Vehicles Fleet - Automotive		7,000,000	13,000,000	20,000,000
19980344	Replacement of Sewerage Vehicles		-	2,000,000	3,000,000
20020093	New/Replacement of Plant and Motor Vehicle		3,000,000	8,000,000	8,000,000
20060221	Replacement of Off-Road appliance		1,600,000	2,800,000	-
20070160	Purchase New Vehicles		2,000,000	2,000,000	3,000,000
20140015	Vehicles for Safety and Security (Security Only)		-	1,940,000	-
20162152	Vehicles - Corporate Services		500,000	-	-
20162194	Replacement of Firefighting Vehicle		-	1,860,000	-
20162195	Replacement of light off-road vehicle		-	1,700,000	-
New	Vehicles for Safety and Security (Metro Police)		2,500,000	-	2,500,000
New	Vehicles for Safety and Security (Disaster Management Only)		-	-	550,000
20170044	Test Van equipment		1,500,000	-	-
			18,100,000	33,300,000	37,050,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Rehabilitation & Upgrade of Municipal Buildings					
20042767	Upgrading Depots and Offices		2,300,000	-	-
20042881	Office Accommodation: Water		-	2,500,000	2,500,000
20042918	Office Accommodation: Sanitation		-	3,000,000	1,000,000
20043125	Upgrade of Community Halls		-	1,000,000	-
20050219	Upgrade and Furnishing Customer Care Centres		3,000,000	1,000,000	1,000,000
20050222	Office Renovation		-	3,300,000	2,000,000
20050222	Office Renovation - Lillian Diedericks		1,770,000	-	-
20050222	Office Renovation - Harrower Road Offices		300,000	-	-
20050222	Office Renovation - Kwanobuhle Administration Building		500,000	-	-
20050222	Office Renovation - Uitenhage Town Hall		180,000	-	-
20050222	Office Renovation - Despatch Town Hall		150,000	-	-
20060065	Air Conditioning of Buildings		1,000,000	1,000,000	1,000,000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation		500,000	1,500,000	1,000,000
20070196	Mfanasekhaya Gqobase Building - Upgrade and Rehabilitation		500,000	500,000	1,500,000
20080065	Additional Satellite Office		2,300,000	1,000,000	1,000,000
20080073	South End Fire Station		-	-	2,000,000
20090019	Replacement of engine bay doors		650,000	500,000	500,000
20120076	Woolboard Conference Centre - Rehabilitation		-	400,000	400,000
20120078	Upgrade of Municipal Depots		-	1,500,000	2,000,000
20130067	Algoa House Upgrade		-	1,000,000	1,000,000
20140008	Rehabilitation of Workshop Buildings		-	1,000,000	1,000,000
20162192	Security Offices - Sidwell Fire Station		500,000	2,500,000	-
20162193	Security Wall / Fencing - Fire Training Centre		-	750,000	-
New	SCM Building Additions and Upgrades		2,424,580	4,242,500	17,619,553
New	Security Offices - Contract Unit		-	-	2,000,000
New	Stores / Archiving at Contract Unit		-	-	240,000
New	Upgrade of Uitenhage Pound		-	-	500,000
			15,474,580	26,392,500	38,259,553
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
	Land Acquisition				
			-	-	-



SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Public Health Services Projects					
19940138	Replacement of Refuse Compactors		3,500,000	3,500,000	3,500,000
20000106	Urban Refuse Transfer Recycling Stations		-	3,000,000	3,000,000
20000147	Computer and Office Equipment		100,000	500,000	266,000
20010370	Specialised Vehicles and Plant (Parks)		1,500,000	2,000,000	2,000,000
20010391	Waste Management Containers		1,500,000	2,000,000	2,000,000
20162440	Municipal Solid Waste beneficiation and diversion project		7,500,000	-	-
			14,100,000	11,000,000	10,766,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
General Improvements					
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	Unable to provide wards due to ongoing investigation and priorities changing. R500,000 split into wards	700,000	1,500,000	1,500,000
19940195	TM24 Guidance Signs		350,000	350,000	350,000
19980218	Rehabilitate Concrete Roads - Northern Areas	Unable to provide wards due to ongoing investigation and priorities changing.	1,000,000	1,000,000	1,000,000
19980220	Traffic Calming Measures	Unable to provide wards due to ongoing investigation and priorities changing. R200,000 split into wards	800,000	2,000,000	2,000,000
19980253	Minor Intersection Improvements		1,000,000	2,000,000	2,000,000
20020149	Stormwater Improvements		2,000,000	2,000,000	3,000,000
20030609	Flood Risk Improvements (All other rivers)	Funding for planning.	-	750,000	750,000
20043187	Provision of Rudimentary Services - Roads and Stormwater		-	1,500,000	1,500,000
20050042	Facilities for the Disabled		1,000,000	300,000	300,000
20060019	Public Transport Facilities	Unable to provide wards due to ongoing investigation and priorities changing. R150,000 moved to ward 38	350,000	3,000,000	3,000,000
20060286	Groundwater Problem Elimination Northern Areas		-	1,000,000	1,000,000
20070132	New Traffic Signs	Unable to provide wards due to ongoing investigation and priorities changing.	800,000	2,000,000	2,000,000
20070137	Rehabilitation of roads	R3,5 million split into wards	5,500,000	20,000,000	10,000,000
20070235	Planning and Design of Main Roads		1,000,000	1,000,000	1,000,000
20070244	IPTS Work Package: Bus Rapid Transit	The IPTS Programme is planned to be implemented throughout the NMBM and it cuts across various wards and therefore it would be difficult to split it into any particular ward.	168,242,174	104,986,775	109,667,963
20070246	Rehabilitation of Bridge Structures		-	-	10,000,000
20090079	Construction of Footbridges	Funding for planning.	1,000,000	1,000,000	1,000,000
20140009	Rehabilitation of Stormwater Ponds	Unable to provide wards due to ongoing investigation and priorities changing.	2,000,000	3,000,000	3,000,000
20150039	Upgrade of Public Toilets		-	2,000,000	2,000,000
20162353	Integrated City Development Programmes		6,410,526	15,331,579	16,191,228
New	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)	Unable to provide wards due to ongoing investigation and priorities changing.	10,000,000	10,000,000	10,000,000
New	Reconstruction of stormwater system - Uitenhage	Unable to provide wards due to ongoing investigation and priorities changing.	2,000,000	3,000,000	3,000,000
			204,152,700	177,718,354	184,258,191
Total Support Services			654,748,070	664,270,854	705,038,744
Total Capital Budget			1,565,241,316	1,574,943,310	1,650,066,483
Total Capital and Operating Budget			1,737,655,244	1,619,580,225	1,697,021,593



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2017/18**


EXECUTIVE MAYOR

23/06/2017.
DATE