



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

2010/11

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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.
Evaluation	An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact and sustainability. It includes the assessment of progress to determine the extent to which objectives have been met, what outputs, outcomes and inputs have been produced at what cost.
Gap housing	Sector of housing not covered by subsidy, but also for which people cannot easily obtain credit from lending institutions/banks.
Informal settlements	Informal Settlements is 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).
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Institutional performance review cycle	12 continuous months period : 1 July to 30 June of the following year.

CONCEPT	DEFINITION
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organizational goals.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
- Input indicators	<p>An indicator that measures equipment, resources, economy and efficiency.</p> <ul style="list-style-type: none"> • Budget projection • % capital budget spent to provide water. • Unit costs for delivering water to a single household • Amount of time/money/number of people it took the municipality to deliver water to a single household
- Output indicators	<p>Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)</p> <ul style="list-style-type: none"> • Number of households connected.
- Outcome indicators	<p>Indicators that measure the impact of reaching the target.</p> <ul style="list-style-type: none"> • Percentage of households with access to water.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.
Monitoring	A continuous function which involves collecting and analyzing data on implementation processes, strategies and results.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.
Non-Section 57	All other employees who do not fall within the definition of the Section 57 employees.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Performance Management	A strategic approach through which performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.

CONCEPT	DEFINITION
Performance Management System (PMS)	<p>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 roleplayers.</p> <p>The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.</p>
Performance plan	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
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.
Section 57 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 bedding on 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.
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM is meeting current and future water requirements, leak detection and repairs as well as the financial viability of the service.

1. INTRODUCTION AND OVERVIEW

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

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

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council. The lower layer applies to Directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their staff. The upper layer template and quarterly targets are reflected in the NMBMM Scorecard.

2. LEGISLATIVE FRAMEWORK

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

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

The Executive Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicised within 14 days after the approval by the Executive Mayor.

3. SDBIP CYCLE

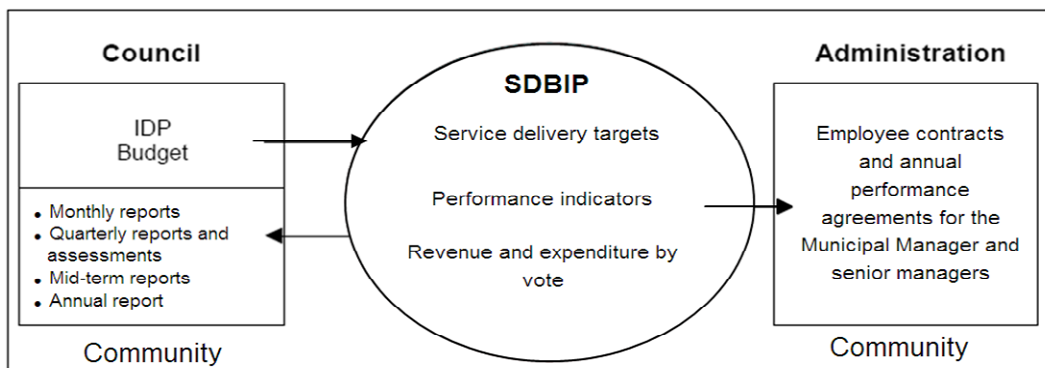


FIGURE 1

The SDBIP therefore constitutes a contract between the administration, Council and the community. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on outputs, outcomes and inputs. It enables senior managers to monitor the performance of their subordinates; the Municipal Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan (not a policy proposal).

4. PERFORMANCE REPORTING

To enhance performance assessment, accountability monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury

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

5. NMBMM SCORECARD

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

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Organisational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Special cross-cutting issues

(see table 2)

**TABLE 2 : NMBMM SCORECARD
2010/11**

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE	
KPA 1 : Basic Service Delivery and Infrastructure Development								
1.1	Provision of integrated and sustainable human settlements	Number of low-cost houses built	7900	1500	3500	5000	7900	Certificate of completion; reports
		Number of erven provided with permanent services	4500	1500	2500	3500	4500	Reports; metering advices
		Number of new housing beneficiaries in the low-cost housing delivery programme educated	4600	1200	2600	3400	4600	Attendance registers
		Number of new destination areas to accommodate relocated households developed	2 new areas (Wells Phase 3, Exts 3, 4 & 5 and Motherwell NU 29, Phase 2)	Tender advertisements	Appointment of service provider	1	2	Reports; minutes
		Number of households relocated from flood plains, servitudes and other stressed areas	1 200	300	600	900	1200	Records of relocations
		Development and implementation of a Housing Allocation Policy/criteria based on NHNR	By December 2010	Metro Housing Allocation Policy Guidelines to be developed and Allocations Committee established	Policy to be approved by Council			Agendas; minutes; policy
		Number of land parcels awarded to social housing institutions for social housing development	4 land parcels: • Mt Croix • John St, Uitenhage • Walmer Golf Site • Parsonsvele	Land to be identified and submitted to Council for approval	2 land parcels to be awarded to social housing institutions	3 land parcels to be awarded to social housing institutions	4 land parcels to be awarded to social housing institutions	Reports; minutes; agreements; Council resolutions
		Number of land parcels identified for gap housing development	4 land parcels: • Hunters Retreat • Wells Estate • Motherwell • Uitenhage	(a) 2 land parcels to be identified (Hunters Retreat and Wells Estate) (b) Meeting to be held with potential financiers	Memorandum of Agreement with Financiers / Tendering	1 additional site to be identified (Motherwell)	2nd additional site to be identified (Uitenhage)	Reports; list of land parcels
		Establishment of a register of potential social housing sites per completed LSDF	Register to be in place by June 2011	Technical investigations	Draft register	Register to be recommended by Standing Committee	Register in place	Register

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.1	Provision of integrated and sustainable human settlements (continued)	Completion of a feasibility study and designs for the upgrading of existing hostels in Nelson Mandela Bay	Feasibility study and designs to be completed for upgrading of existing hostels (Matthew Goniwe, Masibambane Hostel, Adcock Holmes - Ibhayi) by June 2011	Task Team to be established	Draft feasibility study and designs to be in place	Consultation to be completed	Feasibility study and designs to be completed	Reports; attendance registers; minutes; designs
		Number of Social Housing Stakeholders Forum meetings held	6 per annum	1	2	4	6	Agendas; minutes; reports; attendance registers
		Number of informal settlements upgraded and connected to basic services	8 by June 2011 - Red Location, Mandela Village, Arcadia North, Chris Hani, Ramaphosa, Phase 2, Walmer Area O, Joe Modise Peace Village Phase 2, Joe Slovo Powerlines and Kleinskool Area K	Town planning layout and designs	1	4	8	Audit report of informal settlements; township layout plans
		Existence of an Anti-Land Invasion Unit to patrol vacant land and informal areas, to prevent invasions	By June 2011	Staffing requirements to be determined	Structure to be approved	Financial resources to be mobilised	Anti-land Invasion Unit to be in place	Reports; minutes; organogram
		Existence of an integrated programme to develop areas from which people have been relocated, to prevent these from being reoccupied	By September 2010	Integrated programme to be developed				Programme; reports
		Number of 'wet-and-defective' houses repaired	6325	1300	3100	4800	6325	Completion certificates
		Meeting by the Municipality of all Levels 2 and 3 accreditation requirements as a housing developer	Level 2 by September 2010 Level 3 by June 2011 (Quarterly targets to be inserted on receipt of National guidelines and targets)	All requirements for Level 2 accreditation to be fulfilled			All requirements for Level 3 accreditation to be fulfilled	Confirmation letters of accreditation; organogram; training reports; report against criteria; agendas Confirmation letters of accreditation; organogram; training reports; report against criteria; agendas

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.2	Spatial Development Planning	Approval of a reviewed Spatial Development Framework	By September 2010	Reviewed Spatial Development Framework to be approved by Council				Minutes of approval; agendas
		Approval of the LSDFs	By September 2010 (Motherwell and Wells Estate LSDF, Helenvale LSDF, Uitenhage and Despatch LSDFs, Zanemvula LSDF, Walmer LSDF, Newton Park LSDF, Hunters Retreat LSDF and LSDF for the MBDA mandate area)	Targeted LSDFs to be approved				Minutes of approval; copies of LSDFs
1.3	Land Use Management	Development and implementation of a strategy to address delays in processing land applications	By September 2010	Strategy to be developed and implemented				Strategy; minutes; progress reports
		% of building plan applications responded to within 30 days in terms of the National Building Plan Approval Regulations	98%	98%	98%	98%	98%	Reports
1.4	Maintenance of Heritage	Achievement of competency for the built environment heritage aspects, as specified in Section 34 of the SA Heritage Resources Act	Necessary implementation and enforcement legislative competency to be acquired by June 2011	Criteria for accreditation to be determined	Application to be submitted to relevant authority for competency assessment	All competency requirements to be addressed	Legislative competency to be acquired	Reports; competency assessment applications and letters
		Number of additional heritage buildings assessed and included in the heritage inventory	1200	300	600	900	1200	Reports; inventory register
		Development and implementation of a built heritage plan formulated in conjunction with SAHRA, PHRA and Provincial Department of Arts and Culture	By July 2010	Plan developed and implemented				Plan; reports; correspondence
		Adoption of the Problem Building and Heritage by-laws	By September 2010	Problem Buildings and Heritage By-laws to be adopted by Council				By-laws; reports; minutes
		Adoption of a Heritage Policy for the Municipality	By September 2010	Heritage Policy to be adopted				Policy; minutes
		Number of Heritage Task Team meetings held	12 (3 meetings per quarter)	3 meetings	6 meetings	9 meetings	12 meetings	Agendas; minutes; attendance registers

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.5	Provision of Water	% households in the urban edge provided with access to basic potable water supply within a 200 m radius	100%	100%	100%	100%	100%	Reports; GIS
		Number of new households provided with water connection	7900 (in line with Housing Programme)	1500	3000	5500	7900	Metering advice receipts
		% compliance with the drinking water standards in line with SANS (South African National Standards 241)	100%	100%	100%	100%	100%	Compliance reports
		Existence of a functional Water Demand Management Unit	By March 2011	<i>Status quo</i> analysis	Draft organisational structure to be in place	Demand Management Unit to be functional		Reports; organogram
		% reduction in non-revenue water (unaccounted for water)	1%	0.2%	0.5%	0.5%	1%	Reports
		% completion of water resources projects aimed at increasing the water capacity of Nelson Mandela Bay	40% completion of Nooitgedacht by June 2011	5%	15%	30%	40%	Project schedules; reports
			40% completion of the desalination of sea water: Swartkops plant by June 2011	5%	15%	30%	40%	Project schedules; reports
1.6	Provision of Sanitation	% households with access to basic sanitation (formal and informal)	92%	91%	91,3%	91,6%	92%	Metering advice receipts
		Number of new households provided with sanitation	7900 (in line with Housing Programme)	1500	3000	5500	7900	Metering advice receipts

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.6	Provision of Sanitation (continued)	Number of ablation facilities constructed in informal settlements	45 ablation blocks	10	20	30	45	Reports; metering advice receipts
1.7	Roads and transportation	Review of the Comprehensive Integrated Transport Plan in accordance with legislation (National Land Transport Act) including transport predictive network modelling	By March 2011	Service provider to be appointed	Current plan to be evaluated and inputs consolidated	Review of Comprehensive Integrated Transport Plan to be finalised		Reports
		% completion of Phase 2 Integrated Public Transport System infrastructure	80% by June 2011	5%	25%	60%	80% of Phase 2 IPTS infrastructure to be completed	Reports; project schedule
		Restructuring of public transport operations and operating contracts	By June 2011	Conclusion of Negotiated Contracts with all operating entities	Implementation of interim ticketing and bus monitoring systems	At least one operating area fully implemented	Public transport operations restructured and operating contractors to be completed	Reports; minutes
		Km of roads tarred	38 km	10 km	20 km	30 km	38 km	Reports against plan
		Number of culs-de-sac tarred	50	5	20	35	50	Reports against plan
		Km of sidewalks tarred	25 km	5 km	10 km	15 km	25 km	Reports against plan
		Km of roads resurfaced	70 km	20 km	40 km	60 km	70 km	Reports against plan
		Km of roads rehabilitated/reconstructed	4 km	1 km	2 km	3 km	4 km	Reports against plan
		Km of roads gravelled	40 km	10 km	20 km	30 km	40 km	Reports against plan
		% rehabilitation of one bridge structure (Pell Street Interchange)	100% by June 2011	15%	35%	75%	100%	Reports against plan
		Number of streets equipped with traffic calming measures	20	5	10	15	20	Reports against plan
Number of sets of traffic lights installed	6	1	3	4	6	Reports against plan		
1.8	Stormwater	Km of stormwater drainage installed	4km	1 km	2 km	3 km	4km	Reports against plan
1.9	Electricity and Energy	Number of new erven connected to electricity	5000	150	450	2500	5000	Installation advice receipts
		% households provided with an electricity connection on land demarcated by the Municipality for residential purposes	97%	97%	97%	97%	97%	Reports
		Obtain ROD for wind turbines	By September 2010	ROD obtained				Reports; ROD
		Number of households installed with solar water heating	12 000 high to middle income households	3000	6000	9000	12000	Installation advice receipts
		20 000 low income households	5000	10000	15000	20000	Installation advice receipts	

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.9	Electricity and Energy (continued)	Obtain energy generation licence approval from NERSA for Fishwater Flats methane generation	By December 2010	Application of ROD	Generation licence to be approved			Reports; approval letter
		Commence gas flaring for landfill to gas	By December 2010	Application of ROD	Gas flaring to commence			Reports; ROD
		Number of municipal buildings fitted with energy efficient lighting	5 buildings by June 2011 (City Hall, Munelek, Feathermarket Centre, Mfanasekhaya Gqobose and Lillian Diedericks Buildings)	Survey to determine requirements	Procure service provider	City Hall to be completed	Munelek, Feathermarket Centre, Mfanasekhaya Gqobose and Lillian Diedericks Buildings to be completed	Installation advice receipts
		Number of households connected to hot water (geyser) load control	10 000 by February 2011	3000	6500	10000		Installation advice receipts
		Number of existing streetlights replaced with energy efficient lighting	15000 by June 2011	3750	7500	11250	15000	Installation advice receipts
		% electricity losses in line with NERSA	7%	7%	7%	7%	7%	Reports
1.10	Primary Health Care Services	Number of municipal primary health care facilities constructed	4 clinics (KwaNoxolo Clinic, Motherwell NU29, Langa Kabah Clinic and Tshangana Clinic)	Design and planning	Procurement processes	Contractor to be appointed	4 clinics to be constructed	Certificate of completion
		Number of municipal primary health care facilities upgraded	1 clinic (NU2 Clinic)	Service provider appointed	Upgrading of clinics commences	Upgrading	Upgrading completed of 1 clinic	Certificate of completion
		Nurse-to-patient ratio	1:43	1:43	1:43	1:43	1:43	Reports
		% of community health clinics providing Integrated Management of Childhood Illnesses (IMCI)	100%	100%	100%	100%	100%	Reports
		% of community health clinics providing Antenatal Care (ANC) services (37 out of existing 41 clinics)	90%	90%	90%	90%	90%	Reports
		Number of children under the age of 5 years covered in the Expanded Programme on Immunisation in Nelson Mandela Bay	114 295 children	114 295 children	114 295 children	114 295 children	114 295 children	Reports
		% of designated primary health care facilities providing dual therapy to prevent mother-to-child transmission of HIV (PMTCT) (37 out of existing 41)	90%	90%	90%	90%	90%	Reports
		Number of training sessions on HIV, AIDS and STIs held	4 (1 per subdistrict and 1 integrated)	1	2	3	4	Attendance registers; minutes
		Number of stakeholder workshops on HIV, AIDS and STIs conducted Metro-wide	2	Communication and planning	1	Communication and planning	2	Attendance registers; minutes
Number of social mobilization events on HIV, AIDS and STI's conducted in 3 subdistricts	3	Communication and planning	1	2	3	Attendance registers; minutes		

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.10	Primary Health Care Services (continued)	Number of additional primary health care sites providing ART services in Nelson Mandela Bay	3 (Masakhane Clinic, Du Preez Street Clinic, Walmer Gqebera Clinic)	Application to Eastern Cape Department of Health for accreditation to be submitted	Sites to be evaluated by Eastern Cape Department of Health	Accreditation by Eastern Cape Department of Health and National Department of Health	3 sites to be accredited	Reports; accreditation letters
		% New Smear Positive Cure Rate	78%	78%	78%	78%	78%	Reports
		% reduction in New Smear Positive Defaulter rate	4%	1%	2%	3%	4%	Reports
		% New Smear Positive TB Conversion Rate	78%	78%	78%	78%	78%	Reports
		% of TB clients on direct observation treatment	99%	99%	99%	99%	99%	Reports
		Number of Surveillance Reports on all reported outbreaks of legislated notifiable medical conditions	12	3	6	9	12	Reports
		% clinic tracer drug monthly stock out	0%	0%	0%	0%	0%	Reports
		Undertake an audit of overcrowded, understaffed and poorly serviced clinics as well as areas without clinics in line with the norms and standards	By December 2010	Audit to be completed	Intervention plan to be developed			Plan; audit report
1.11	Occupational Health, Safety and Wellness	Review of general health and safety specifications for monitoring of construction sites in line with Construction Regulations	By September 2010	Specifications to be reviewed				Reviewed specifications; minutes
		Operationalisation of a Personal Protective Equipment (PPE) Committee for NMBM	By September 2010	PPE Committee to be operational				Minutes; attendance registers
		Number of Health and Safety Representatives training sessions held	2 per annum	Communication and planning	1	Communication and planning	2	Minutes; attendance registers
		Number of Occupational Health Service centres providing ART services for employees	1 by December 2010	Consultation and evaluation by ECDoH	1			Reports; accreditation notification
		Recruitment of Peer Educators for provision of HIV and AIDS support from NMBM directorates and Councillors	Appointment and training of Peer Educators	Criteria and terms of reference for peer educators to be developed	Appointment and training of Peer Educators			Reports
		Number of training sessions on Peer Education Programmes held	4	1	2	3	4	Attendance registers
		Number of training sessions on HIV and AIDS leadership programmes held	4	1	2	3	4	Attendance registers
		Number of courses conducted for Peer Education Coaching	1	Planning	Item to be submitted to HR Standing Committee and Local Labour Forum	Consultation with stakeholders	1	Attendance registers; certificates
		Conduct an Annual Wellness Day for employees and Councillors	By June 2011	Planning	Item to be submitted to HR Standing Committee and Local Labour Forum	Consultation with stakeholders	Wellness Day to be conducted	Reports; programme; attendance registers
Implementation of Substance Abuse Management Programme for NMBM employees	By June 2011	Draft policy to be tabled at Management Team, Mayoral Committee and Local Labour Forum	Policy on educational programme on substance abuse to be approved by Mayoral Committee	Call on volunteers and directorates to refer perceived problem cases	Submission of progress reports on the counselling of substance abusing persons to Municipal Manager and Public Health Standing Committee	Programme; reports		

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.11	Occupational Health, Safety and Wellness (continued)	Conduct financial education and debt management programmes	By June 2011	Existing patterns and behaviours to be analysed	Draft programme to be submitted to HR Standing Committee and Local Labour Forum	Consultation with stakeholders	Financial education and debt management workshops to be conducted	Programme; reports; attendance registers
		Submission of employee medical surveillance reports to Public Health Standing Committee, Local Labour Forum and Management Team	4	1	2	3	4	Reports
		Submission of IOD statistical data to Management Team and Department of Labour	4	1	2	3	4	Reports
1.12	Waste management	% of households with access to basic level of refuse removal (formal and informal)	95%	95%	95%	95%	95%	Reports
		Development and implementation of a strategy to provide refuse removal services to households in peri-urban areas	By December 2010	Cost of rendering service to peri-urban areas to be analysed	Strategy to be developed and implemented			Strategy; reports
		Number of wheely bins replaced	1 500	0	500	1000	1500	Invoices; reports
		Number of new households provided with a wheely bin service	4 000	Identification of households	Tendering processes	Appointment of service provider	4000	Invoices; reports
		Development of Koedoeskloof waste site	By June 2011	Designs completed	Planning (specification, tender advertisement, evaluation and adjudication)	Service Level Agreement for the successful Service Provider to be in place	Phase 1 development to be completed and additional land to be acquired	Reports
		Number of transfer stations developed	2 (New Brighton and Helenvale)	Site to be identified	Public participation process to be conducted	Rezoning application to be done and tenders advertised	Construction of 2 transfer stations to be completed	Reports; completion advice
		Implementation of 1 source separation recycling project	1 by June 2011	Waste analysis to be conducted	Stakeholders to be consulted	Project implementation plan to be developed	Recycling project implemented	Reports
		Number of waste management cooperatives sustained	9	9	9	9	9	Reports
		Number of wards benefitting from Ward-based Cleaning Programme	24 wards benefitting from Ward-based Cleaning Programme	24 wards benefitting from Ward-based Cleaning Programme	24 wards benefitting from Ward-based Cleaning Programme	24 wards benefitting from Ward-based Cleaning Programme	24 wards benefitting from Ward-based Cleaning Programme	Reports
		Number of households visited to promote awareness on waste management	800	200	400	600	800	Signed off visit registers
Development and implementation of a strategy for the elimination of illegal dumping	By August 2010	Strategy to be developed and implemented				Strategy; reports; minutes		
1.13	Parks	Number of existing Public Open Spaces (POS) upgraded	10	2	4	6	10	Reports
		Number of POS maintained (in hectares)	1037	260	520	780	1037	Reports
		% area of POS maintained (existing total area of 829 hectares)	100%	100%	100%	100%	100%	Reports
		Number of street islands maintained (in hectares)	1593	398	796	1194	1593	Reports
		Number of trees planted per annum, in line with the Greening Plan	2500	250	500	750	2500	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.13	Parks (continued)	Number of cemeteries upgraded	8 (Bethelsdorp; Motherwell; Jubilee Park; Gerald Smith; Matanzima; Despatch; Bloemendal; Gqebera)	2	4	6	8	Reports; completion certificates
1.14	Environmental management	Establishment of a Climate Change Unit to co-ordinate climate change issues in Nelson Mandela Bay	By September 2010	Climate Change Unit to be established				Reports
		Formulation of a Conservation Stewardship Framework and development of Implementation Plan	By June 2011	Project Steering Committee to be established	Framework for the development of business plan to be drafted	Draft Business Plan in place	Conservation Stewardship Framework to be adopted by Council and implementation plan to be developed	Framework; implementation plan; reports; minutes
		Development of Environmental Management Framework (EMF)	By June 2011	Draft Desired State of Environment Report (DSoER) to be established	DSoER to be assessed against the SDF Sector Plans	Geographic areas to be identified	Environmental Management Framework to be adopted by Council and submitted for gazetting	Minutes of Council; reports
		Review of Environmental Policy	By June 2011	Inception report to be developed and Project Steering Committee to be established	Status quo assessment report of environmental strategies, policies and legislation	Draft Policy to be formulated	Environmental Policy review to be completed and approved by Council	Policy; reports; minutes
		Number of ecotourism projects with direct benefit to adjacent communities implemented within identified nature reserves	3 (Van der Kemps Kloof, Springs Nature Reserve, and Van Stadens Wild Flower Reserve)	Tender advertisements	Tenders to be evaluated and adjudicated	Service provider to be appointed	3 projects to be implemented	Reports
		Number of bilateral meetings held per annum between the Provincial Department of Economic Affairs, Environment and Tourism (DEAET) and NMBM for Environmental Impact Assessments (EIAs)	8	2	4	6	8	Agendas; minutes
		Number of people attending Environmental Awareness Programmes	25000	6250	12500	18750	25000	Programme; attendance register

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE		
1.15	Environmental health	Finalisation of Integrated Air Quality Management Plan	By June 2011	Areas to be mapped out for air quality assessment	Assessment to be completed	Assessment report to be developed	Integrated Air Quality Management Plan to be finalised	Plan; reports	
		Number of air quality samples analysed	864	200	400	600	864	Sample reports	
		Number of formal and informal food handling premises evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act	1200	300	600	900	1200	Reports	
		Number of food samples taken at food factories and submitted to a forensic laboratory for analysis	120	30	60	90	120	Reports	
		Number of milking parlours evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act	480	120	240	360	480	Reports; certificates	
		Number of samples of raw and pasteurised milk taken to ensure compliance	5000	1250	2500	3750	5000	Reports	
		Number of flour and maize samples taken at local millers to determine compliance	24	6	12	18	24	Reports	
		Number of salt samples taken at local salt factories to determine compliance	24	6	12	18	24	Reports	
		Number of drinking water samples taken at scientifically mapped points to ensure compliance	2448	512	1224	1736	2448	Reports	
		% initiates provided with a pre-circumcision medical examination	100%	100%	100%	100%	100%	100%	Reports
		Number of community members attending Environmental Health Awareness Programmes	12000	3000	6000	9000	12000	Programme; attendance register	
		Number of Environmental Health Awareness sessions presented to communities	8 per annum (food security; health education; refuse; water and sanitation; vector surveillance; accommodation and shelter; stray animals; chemical and hazard substances; air pollution and noise).	2	4	6	8	8	Programme; attendance register

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE	
1.16	HIV and AIDS Mainstreaming	Number of HIV and AIDS multisectoral operational forum meetings held	4	1	2	3	4	Agendas; minutes; attendance registers	
		Number of Metro AIDS Council meetings held	4	1	2	3	4	Agendas; minutes; attendance registers	
		Establishment and training of HIV and AIDS Ward-based Forums	By December 2010	Forums to be established	Training of forums to be conducted				Attendance registers
		Development of a standard operating procedure manual to implement HIV and AIDS mainstreaming	By March 2011	Legislative and/or policy provisions with regard to HIV and AIDS mainstreaming to be established	Draft operating procedure manual to be in place	Standard operating procedure manual to be in place			Manual; reports
		Number of HIV and AIDS pilot projects implemented in informal settlements	1 (Motherwell) by September 2010	1					Reports
1.17	Crime Prevention	Establishment of Municipal Police Service	By December 2010	Reconstitution of the Task Team to drive the establishment of the Municipal Police Service	Municipal Police Service to be established			Reports	
		Compile and operationalise an implementation strategy for the establishment of the Municipal Police Service	By December 2010	Draft Implementation Strategy to be in place	Implementation strategy to be compiled and operational			Strategy; reports	
		Development of a framework and programme for the utilization and participation of military veterans in safety & security programmes and structures	By June 2011	Research best practices	Research report and draft framework to be in place	Report and recommendations to be submitted to Council	Framework and programme to be developed		Framework; reports
		Development of a law enforcement anti-land invasion plan in co-operation with Human Settlements Directorate	By December 2010	Draft law enforcement and anti-land invasion plan to be in place	Law enforcement and anti-land invasion plan to be developed				Reports
		Setting standard performance benchmarks for Traffic Officers, other safety and security officers as well as collection standards for traffic fines	By September 2010	Standard performance benchmarks to be set and approved by Mayoral Committee					Reports; minutes
		Establishment of a social crime prevention unit linked to Metro Police establishment to ensure the targeting of youth	By June 2011	Research and benchmarking for best practices	Draft operating procedures to be developed	Structures for social crime prevention to be created	Social crime prevention unit to be established		Reports
		Establishment of ward and area safety and security structures in liaison with SAPS	By June 2011	Research and benchmarking for best practices	Stakeholder forum to be established and meeting held with key stakeholders	Framework to be in place	Ward and Area Safety and Security Structures to be established		Reports
		Number of additional CCTV cameras installed and linking to CCTV central control room	20	2	5	12	20		Feedback from site visits; certificates/ advice of installation

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
1.18	Disaster management	Number of additional fully functional Disaster Management offices established	2 (Zwide and Walmer Gqebera)	Tender advertisements	Commencement of construction	Construction to be 70% completed	2	Feedback from site visits; reports
		Number of Disaster Management Advisory Forum (DMAF) meetings held	3	1	2	2	3	Minutes; attendance registers
		Activation of functional Disaster Management Centre as a Joint Operations Centre	By September 2010	Joint Operations Centre to be activated				Minutes; attendance registers
		Number of additional disaster early warning CCTV cameras installed	4	1	2	3	4	Reports
1.19	Traffic safety	Turnaround time for the processing of Driver and Learner's licence appointments (number of weeks from date of application to appointments)	8 weeks	8 weeks	8 weeks	8 weeks	8 weeks	Reports
		Number of vehicles added to the fleet	25	0	0	0	25	Reports
		Planning for construction of additional drivers' licence testing station in Motherwell Thusong	Planning phase completed for Motherwell Thusong Centre	Architects to be appointed	Planning and designs to be in place	Financial resources to be mobilised	Planning phase to be completed	Reports
1.20	Emergency response	Turnaround time for emergency response (from call logging to response)	(a) Fire: 10 min	10 min	10 min	10 min	10 min	Reports
			(b) Traffic: 10 min	10 min	10 min	10 min	10 min	Reports
1.21	Community education	Number of educational programmes on fire safety, traffic safety, crime prevention and disaster management implemented	48	12	24	36	48	Minutes; reports
1.22	By-law enforcement	Implementation of a By-law Enforcement Strategy	By September 2010	By-law Enforcement Strategy to be implemented				Strategy; reports
		Number of notices and fines issued and inspections conducted to enforce by-law	800 fire safety notices, fines and inspections	200	400	600	800	Reports
			900 Traffic notices and fines	150	300	600	900	Reports
			800 Security notices and fines	200	400	600	800	Reports
1.23	Protection of municipal staff and assets	Number of risk analysis surveys completed in line with Integrated Security Master Plan	16 surveys completed	4	8	12	16	Plan; reports
		Review Firearms Policy	By December 2010	Draft Policy to be in place	Firearms Policy to be reviewed and approved by Mayoral Committee			Policy; minutes
		Number of investigations finalised to reduce damage to municipal assets	100	25	50	75	100	Reports
		Number of inspections undertaken to ensure high standard of contracted security services	1000	250	500	750	1000	Reports from site visits
1.24	Fire Services	Number of fire stations upgraded	2 (South End and Sidwell Fire Stations)	Tender advertisements	Service provider to be appointed	Upgrading to be in progress	2 firestations to be upgraded	Reports
1.25	Ward-based planning	Development of socio-economic ward profiles including an audit of social infrastructure backlogs in disadvantaged areas	By December 2010	Terms of reference to be developed and service provider appointed	Socio-economic ward profiles developed			Profiles; audit reports

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE	
KPA 2 : Municipal Transformation and Organisational Development								
2.1	Strategic planning and integration	Development and implementation of an IDP and Budget review schedule	By June 2011	(a) IDP/Budget Review schedule to be adopted by Council (b) Revival of IDP Consultative Structures	(a) Report against IDP/Budget schedule (b) Draft IDP to be in place	(a) Report against IDP/Budget Schedule (b) Tabling of Draft IDP and Budget in Council	(a) Report against IDP/Budget Schedule (b) Comments from local communities to be obtained 21 days prior to final adoption of IDP (c) Adoption of IDP and Budget by Council	Schedule; minutes
		Development of a shared long-term vision (20 – 50 years) and long-term plan for Nelson Mandela Bay	By June 2011	Terms of reference, tender specifications and advertisements	Appointment of service provider	Draft long-term vision and long-term plan to be in place	Long-term vision and long-term plan to be adopted by Council	Long-term vision and plan; minutes; reports
		Establishment of a planning forum / commission to co-ordinate all key planning activities in Nelson Mandela Bay	By June 2011	Research and benchmarking exercise	Research and benchmarking exercise	Draft framework and terms of reference to be in place	Planning forum / commission to be established	Reports
		Development of annual service level agreements between directorates to formalize interdirectorate service delivery and accountability	By December 2010	Service Level Agreements Framework to be in place	Service Level Agreements to be in place			Service level agreements
		Review of the Cluster System	By September 2010	Cluster system to be reviewed				Reports
		Implementation of the Turnaround Strategy	Incorporation of the Turnaround Strategy into the SDBIP by July 2010	Turnaround Strategy to be incorporated and reported on as an integral part of the SDBIP				Turnaround strategy; reports
2.2	Performance management	Annual review of the Performance Management System	By June 2011	Performance Management System to be evaluated	Draft evaluation report and recommendations to be in place	(a) Draft reviewed IDP and Performance Management System to be tabled in Council (b) Communities to be consulted on the draft reviewed PMS as part of the IDP	Performance Management System to be reviewed as part of the IDP	Reports; minutes
		Review and adoption of an integrated outcomes-based Performance Management Policy	By September 2010	Integrated outcomes-based Performance Management Policy to be reviewed and adopted				Policy; minutes
		Audit of Performance Management System and information	Quarterly audit	Quarterly audit	Quarterly audit	Quarterly audit	Quarterly audit	Reports
		Approval of the compliant SDBIP	Within 28 days after budget approval by the Executive Mayor	IDP/Budget Review Schedule with performance timelines to be approved by Council	Draft IDP with key performance indicators and targets	Draft SDBIP to be tabled in Council	SDBIP to be approved within 28 days after approval of the Budget	SDBIP approval
		Conclusion of compliant performance agreements for Section 57 employees and the Municipal Manager	By July 2010	Compliant performance agreements to be concluded				Agreements

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
2.2	Performance management (continued)	Submission of performance reports indicating performance gaps and improvements	Quarterly reports to be submitted by Oct; Jan; Apr & July	Quarterly reports	Quarterly reports	(a) 2010/11 Mid-term Report and prior financial year annual report to be submitted to Council by 25 January 2011 (b) Adoption of prior financial year annual report by Council	Quarterly reports	Reports
		Number of reports submitted to the Executive Mayor and Municipal Manager on non-compliance with Performance Management Policy and reporting timelines	4	1	2	3	4	Reports
		Roll-out of performance plans to employees (up to Grade 12)	By June 2011	(a) Service provider to be appointed for training (b) Roll-out schedule to be in place	Training programme to be implemented and performance plans to be rolled out to Assistant Directors (Grade 15)	Performance plans to be rolled out to Grade 13	Performance plans to be rolled out to Grade 12	Performance plans; minutes; attendance registers
		Conduct mid-term and annual performance reviews of Municipal Manager and direct reportees, including MBDA and service providers	Mid-term reviews by February and annual reviews by April	(a) Quarterly performance assessments between Municipal Manager and direct reportees (b) Quarterly report from MBDA	Performance information to be populated and verified	(a) 2010/11 mid-term reviews of Municipal Manager and direct reportees to be completed by 28 February 2011 (b) 2010/11 mid-term and prior financial year annual review of MBDA and NMBM service providers to be conducted by 31 January 2011	Annual performance reviews of the Municipal Manager and direct reportees to be completed by April for prior financial year	Review sheets
		Number of Budget Performance Monitoring meetings held	4 meetings	1	2	3	4	Agendas; minutes; attendance registers
2.3	Human Resources Development	Roll-out training in National Treasury Minimum competencies to all designated positions	By December 2010	Funding to be sourced	Training to be rolled out			Reports
		Number of reports submitted to National Treasury and Provincial Treasury on compliance with the prescribed minimum competency levels	2 reports	1 by 30 July 2010	Consolidation of directorates' reports	1 by 30 January 2011	Consolidation of directorates' reports	Reports
		Establishment of a SAQA certified panel of assessors	By September 2010	SAQA certified panel of assessors to be established				Reports
		Development and submission of a Workplace Skills Plan (WSP)	By March 2011	Action plan to develop WSP to be drafted	Stakeholders to be consulted and Plan to be approved by Mayoral Committee	WSP to be finalised and submitted to LGSETA		Workplace skills plan; reports; minutes; proof of receipt by LGSETA
		Provision of career guidance targeting the youth (21 – 35) and unemployed	By June 2011	Career guidance programme to be developed	Career guidance programme to be consulted and approved by Mayoral Committee	Career guidance for Grade 11 and 12 learners to be provided	Career day for the youth programme to be held	Reports

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
2.3 Human Resources Development (continued)	Number of people from employment equity target groups employed in the three highest levels of management, in compliance with the Municipality's approved Employment Equity Plan:						
	- Top Management	75	75	75	75	75	Reports
	- Senior Management	250	250	250	250	250	Reports
	- Professionally qualified and experienced specialists and mid management	587	587	587	587	587	Reports
	Review the scarce skills acquisition strategy	By September 2010	Scarce skills acquisition strategy to be reviewed				Reports
	Number of academically deserving and needy students in critical and scarce skill areas assisted	50 by June 2011	Selection criteria to be developed and priority fields of study to be determined	Students to be recruited	Beneficiaries to be selected and inducted	50 students to be awarded bursaries	Reports; attendance registers; adverts
	Number of interns trained	30 by June 2011	(a) Selection and allocation criteria to be developed (b) Directorates' requirements to be determined	Interns to be recruited	Interns to be selected, inducted and placed	30 interns to be trained	Reports
	Number of unemployed graduates provided with a training opportunity:						
	- Scarce skills areas	32 by June 2011	Directorate apportionment criteria	Scarce skills graduates to be recruited	Scarce skills graduates to be selected, inducted and placed	32 scarce skills graduates to be trained	Reports
	- Critical skills areas	8 by June 2011	Directorate apportionment criteria	Critical skills graduates to be recruited	Critical skills graduates to be selected, inducted and placed	8 critical skills graduates to be trained	Reports
	Development and implementation of a competency based skills development plan	By June 2011	(a) Directorate based competencies to be identified (b) Competencies to be mapped across the NMBM organisational structure	Draft set of NMBM competencies	Consultation to take place and Plan to be approved by the Mayoral Committee	Competency based skills development plan to be developed and implemented	Plan; reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
2.3	Human Resources Development (continued)	Development of an integrated Human Resources Development Plan to include competency based HRD, manpower forecasting, mentoring and career planning	By June 2011	Tender advertisements	(a) Service provider to be appointed (b) Research and benchmarking	Situational analysis on human capital	Integrated Human Resources Development Plan to be developed	Plan; reports
2.4	Human resources administration	Existence of uniform conditions of service and pay scales	By December 2010	Employee Benefits Committee to be established	Uniform conditions of service and pay scales to be in place			Reports
		Review of all HR Policies	By December 2010	Audit reports of HR policies to be in place for alignment, gap analysis and compliance	Reviewed HR policies to be adopted			Policy; reports
		Turnaround time for recruitment (number of months from submission of recruitment notification)	3 months	3 months	3 months	3 months	3 months	Reports
		Development of scientific criteria for staffing/consideration of requests for approval of vacancies	By July 2010	Scientific criteria to be developed				Criteria; reports
		Review terms of reference and approval criteria for the Critical Vacancies Task Team	By July 2010	Terms of reference and approval criteria to be reviewed				Terms of reference; criteria; reports

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE	
2.5	Employee relations	Resolving key outstanding labour relations issues in line with the operational plan developed between the Municipality and trade unions:	By June 2011	Operational plan to be submitted to the Municipal Manager and to be adopted by the Local Labour Forum	A workshop to be held between the Municipality and trade unions to check on progress on implementation of operational plan	Progress report to be in place	Evaluation and progress report	Reports
		Wage parity						
		Municipal Police						
Rationalisation								
Contract 99								
Labour Relations Strategy								
Filling of vacancies								
Employment agencies								
Libraries								
Strike agreement – implementation								
Essential services – minimum service levels								
Picketing rules								
Conditions of Service/Employee benefits (harmonization)								
Review of Recruitment and Selection Policy								
Mainstreaming of formal planning processes - issues of mutual interest								
Performance management								
	Implementation of collective agreement on disciplinary matters	By June 2011	(a) Action plan to be developed to operationalise the disciplinary procedure and code collective agreement (b) Disciplinary procedure and code to be circulated to all NMBM employees and published on municipal website (c) Information sessions on disciplinary procedure and code to be conducted with all NMBM employees	(a) Internal panel of prosecutors, chairpersons and assessors to be established (b) Panel to be trained	Line managers and above to be trained on disciplinary procedure and code as well as Code of Conduct	Collective agreement to be implemented	Agreement; reports	
	Development of a framework for internal communication which should include strike and labour unrests and other crisis communication	By September 2010	Framework to be developed				Framework, reports	

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
2.6	Policy alignment	Development of an institutional policy register	By September 2010	Institutional policy register to be developed				Register; reports
		Rationalisation of policies to ensure conformity to the Policy Development Framework and relevant legislation	By June 2011	Service provider to be appointed	Institutional policies to be audited	Policy dialogue and consultations	Policies to be rationalised to conform to Policy Development Framework and relevant legislation	Framework; reports
2.7	Organisational efficiencies	Development of a framework and guidelines to manage overtime in the institution as part of the institutional efficiency programme	By September 2010	Framework and guidelines to manage overtime to be developed				Framework; reports
		Adoption of operational efficiency plan by Mayoral Committee and Council	By September 2010	Operational efficiency plan to be adopted				Plan; reports; minutes
		% reduction in areas of wasteful expenditure as identified in the operational efficiency plan	3%	0.5%	1%	2%	3%	Reports
		Submit directorate reports on implementation of operational efficiency plan to Standing Committees	Quarterly reports to be submitted by Oct; Jan; Apr & July	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Reports
		Submit institutional progress reports on operational efficiency plan to Mayoral Committee and Council	Quarterly reports by Oct; Jan; Apr & July	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Reports

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE		
KPA 3 : Local Economic Development									
3.1	Economic growth and development	Approval of the LED Strategy	By September 2010	LED Strategy to be approved				Strategy; reports	
		Approval of the Industrial Development Strategy	By November 2010	Draft Industrial Development Strategy to be in place and consultation process to be concluded	Industrial Development Strategy to be approved				Strategy; reports
		Reporting on implementation of the reviewed LED Strategy	Quarterly reports by Oct; Jan; Apr & July	1	2	3	4		Reports
		Development and implementation of an Agricultural Development Plan	By December 2010	Draft Agricultural Development Plan to be in place	Agricultural Development Plan to be approved by Mayoral Committee				Plan; reports
		Number of new operational major self-sufficient agricultural projects established	5	1	2	3	5		Reports
		Existence of an entrepreneurial support programme focusing on youth, women, people with disabilities and HDIs	By September 2010	Entrepreneurial support programme to be in place					Programme; reports
		Establishment of a construction incubator to promote HDIs	By September 2010	Construction incubator to be established					Reports
		Number of SMMEs provided with entrepreneurial support	500	125	250	375	500		Reports
		Number of new co-operatives supported	20	5	10	15	20		Reports
		Revision of Supply Chain Management Policy to ensure that it benefits HDIs and SMMEs	By July 2010	SCM Policy to be revised					Policy; minutes
		Finalisation of the SCM process manual	By March 2011	Research best practices and benchmarking	Draft SCM process manual to be in place	Draft SCM process manual to be approved by Mayoral Committee			Manual; reports
		Evaluation and implementation of SCM model that will ensure dedicated attention to contract management and technical requirements to prevent tender manipulation	By December 2010	Research best practices and benchmarking	Reviewed SCM model to prevent tender manipulation to be approved by Mayoral Committee				Reports
		Adoption and implementation of an Events Management Policy linked to tourism promotion to ensure successful hosting and accountability	By August 2010	Events Management Policy to be adopted and implemented					Policy; reports
		% increase in bed-night occupancy in the Metro, facilitated through service level agreement with NMBT	5%	1%	3%	4%	5%		Reports
Establishment of a partnership with the Province and other stakeholders to save Bayworld	By September 2010	Partnership to be established					Reports		
Number of new major events hosted	1	Annual events programme to be developed	1				Reports		

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
3.2	Investment facilitation and promotion	Establishment of partnership with key stakeholders to lobby Petro SA to invest in Nelson Mandela Bay	By December 2010	Partnership established	Successful lobbying of Petro SA			Reports
		Establishment of a partnership with key stakeholders to lobby and mobilise funding for Coega infrastructural development as well as claim status as an international transshipment hub	By July 2010	Partnership established				Reports
		Number of business and stakeholder forum meetings held in Nelson Mandela Bay to deal with economic development related issues	4	1	2	3	4	Reports; minutes and agendas
3.3	Broad-based economic empowerment (BEE)	% tenders awarded in adherence to the broad-based empowerment targets, both in terms of number and value:						
		- previously disadvantaged individuals	50%	50%	50%	50%	50%	Reports
		- women and youth	10%	10%	10%	10%	10%	Reports
		- people with disabilities	2%	2%	2%	2%	2%	Reports
3.4	Military veterans and special sector support	Number of projects benefiting former military veterans facilitated	2	Research best practices and consultation with stakeholders	Project identification	Project to commence	2 projects to be operational	Reports
3.5	Recreational services	Number of beaches maintained with Blue Flag status	3	3	3	3	3	Reports
3.6	Arts, Culture and libraries	Upgrading of Mendi Bottle Store into an Arts and Culture Centre	By June 2011	Planning Committee to be put into place	Consultation with stakeholders	Consultant to be appointed	Mendi Store to be upgraded into an Arts and Culture Centre	Reports
		Number of artists benefitting through NMBM initiatives	80	20	40	60	80	Reports
		Number of programmes promoting a culture of reading and writing developed and implemented	16	4	8	12	16	Programme; reports
3.7	Heritage and museums	Number of heritages sites upgraded	1 (Emlotheni)	Tender advertisements	Service provider to be appointed	Upgrading to commence	Upgrading to be completed	Reports
		Number of new heritage sites developed	1 (Cradock Four)	Tender advertisements	Service provider to be appointed	Construction to commence	Construction to be completed	Reports
3.8	Poverty and job creation	All contracts EPWP compliant by ensuring that all capital projects implemented by the Municipality have a job creation element	By August 2010	All contracts to be EPWP compliant				Compliance reports
		Development of an EPWP Policy/ Strategy to maximise job creation	By September 2010	EPWP Policy/Strategy to be developed and adopted by Mayoral Committee				Policy/Strategy; reports
		Number of jobs created through EPWP and LED initiatives (including capital projects) (full-time equivalent (FET) opportunities)	2764	500	1382	2073	2764	Reports
		Number of jobs created through EPWP and LED initiatives (including capital projects) (work opportunities - WO)	7391	1000	3695	5542	7391	Reports
		Number of learnership programmes implemented	30	10	20	30	30	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
3.8	Poverty and job creation (continued)	% households earning less than R2020 per month (2 state pensions) with access to free basic services	100%	100%	100%	100%	100%	Reports
		Development and implementation of a framework to deal with strategic budget intervention to promote socio-economic development	By September 2010	Framework to be developed and implemented				Framework; minutes
3.9	Development of sports codes Metro-wide	Number of legacy stadiums completed	2 by March 2011 (Gelvandale and Zwide Stadiums)	(a) Gelvandale Stadium to be completed (b) Zwide Stadium to be 40% completed	Zwide Stadium to be 75% completed	Zwide Stadium to be completed		Reports; completion certificates; project schedule
		% completion of construction of 2 swimming pools	100% completion of construction by March 2011 (Zwide and KwaNobuhle Swimming Pools)	50%	75%	100%		Completion certificates
		Hosting of an annual Mayoral Cup starting at Ward level	By March 2011	Plan for hosting of Mayoral Cup to be approved by Mayoral Committee	School Mayoral Cup to be hosted	Hosting of Mayoral Cup starting at ward level		Reports; minutes
		Hosting of a Sports Summit to ensure cohesion and integration in sports development	By December 2010	Plans to be in place for the Summit	Sports Summit to be hosted			Reports
		Development and implementation of a framework to guide the development, maintenance and management of sports facilities	By October 2010	Research and benchmarking	Framework developed and implemented			Reports

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE	
KPA 4 : Municipal Financial Viability and Management								
4.1	Revenue enhancement and customer care	Revise Rates Policy	By July 2010	Rates Policy to be revised			Policy; minutes	
		% revenue collected:					Financial reports	
		- Before write-offs	98% by June 2011	96%	96%	96%	98%	Financial reports
		- After write-offs	100% by June 2011	98%	98%	98%	100%	Financial reports
		Number of new successful donor funding applications made	4 by June 2011	1 submission	2 submissions	3 submissions	4 submissions	Applications; reports
4.2	Cash and risk management	Turnaround time for bank reconciliations (number of days from month end to completion of reconciliation):						
		- Ordinary accounts	20 days	20 days	20 days	20 days	20 days	Financial reports
		- Main account	35 days	35 days	35 days	35 days	35 days	Financial reports
		Credit rating of Aa3.za with stable outlook to be sustained	By June 2011	Tender advertisements	Service provider to be appointed	Commencement of the rating	Credit rating of Aa3.za to be sustained	Financial reports
4.3	Budgeting and financial accounting	% compliance with the MFMA 14 urgent priorities reporting framework	100% by June 2011	100%	100%	100%	100%	Financial reports
		Approval of Budget aligned to the IDP within the framework as prescribed by the MFMA	By June 2011	IDP/Budget preparation schedule to be in place	Draft IDP and Budget in place	Draft Budget to be tabled (2011/12 - 2013/14) and adoption mid-term budget	Budget to be aligned to the IDP and approved	Financial reports; minutes
		Debt servicing costs to annual operating income ratio (debt coverage ratio)	12% by June 2011	12%	12%	12%	12%	Financial reports
		% outstanding service debtors to revenue	15% by June 2011	15%	15%	15%	15%	Financial reports
		Cost coverage ratio	1 month	1 month	1 month	1 month	1 month	Financial reports
		Submission of financial statements to Auditor-General	By 31 August 2010	Financial statements to be submitted to the Auditor-General				Financial reports; proof of receipt by Auditor-General
		Implementation of a capital budget priority rating system aligned to the IDP and Budget process plan	By June 2011	Research and benchmarking	Draft Priority Rating System to be in place	Capital Budget Priority Rating System to be approved by Mayoral Committee	Capital Budget Priority Rating System to be approved by Council	Financial reports
		% of the Municipality's capital budget spent on capital projects identified in terms of the IDP	95% by June 2011	12%	32%	46%	95%	Financial reports
		% of the Municipality's approved operating budget spent	95% by June 2011	25%	50%	75%	95%	Financial reports
		% of training budget spent	95% by June 2011	25%	50%	75%	95%	Financial reports
		% of the municipality's approved budget spent on implementing its Workplace Skills Plan	0.01% by June 2011	0.0015%	0.0035%	0.0060%	0,01%	Financial reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
4.4	Expenditure management	Personnel costs as a % of total operating income	34% by June 2011	34%	34%	34%	34%	Financial reports
		Turnaround time for payment of creditors:						Financial reports
		Number of days from receiving the relevant invoice by the directorate to payment	35 days	35 days	35 days	35 days	35 days	Financial reports
		Number of days from receiving signed-off documentation from the relevant directorates	16 days	16 days	16 days	16 days	16 days	Financial reports
		Turnaround time for submission of payment documentation to the expenditure management section (number of days from the invoice date)	19 days	19 days	19 days	19 days	19 days	Financial reports
		Develop and recommend a new funding model for Local Government budget allocations from the national fiscal, in line with current local government challenges and lobby SALGA, National Treasury, COGTA and other municipalities	By June 2011	Research, benchmarking and gap analysis	Consultations with stakeholders	Different funding models to be assessed	New recommended funding model to be developed	Reports
		Development and implementation of an integrated intervention plan to maximise budget expenditure	By September 2010	State of readiness report and intervention plan to be developed and implemented				Report; plan; minutes

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE	
KPA 5 : Good Governance and Public Participation								
5.1	Legal services	Development of an electronic contract management system / model	By December 2010	Service provider to be appointed	Electronic contract management system/ model to be developed		Reports	
		Decentralised legal support services to key Council structures (Management Team, Portfolio Committees, Mayoral Committee and Council)	By March 2011	Funding to be allocated	4 additional legal advisors to be appointed	Legal support services decentralised to key Council structures		Reports
		Establishment of the 3rd and 4th volumes of the Municipal Code	By June 2011	Compilation and consolidation of 3rd Volume of Municipal Code	3rd volume of Municipal Code to be developed	Compilation and consolidation of 4th Volume of Municipal Code	4th volume of Municipal Code to be developed	Reports
		Translation of the Municipal Code (IsiXhosa and Afrikaans)	By June 2011	6 out of 12 by-laws (Volume 1) to be translated into IsiXhosa and Afrikaans	Volume 1 (12 by-laws) to be translated into IsiXhosa and Afrikaans	4 out of 8 by-laws (Volume 2) to be translated into IsiXhosa and Afrikaans	Volume 2 (8 by-laws) to be translated into IsiXhosa and Afrikaans	Reports
		Implementation of the enforcement strategy and fine schedules for municipal by-laws	By December 2010	Draft Enforcement Strategy to be in place	By-law Enforcement Strategy to be adopted			Reports
		Integration of all legal services processes in the Metro under Legal Services (collection, housing transfers and estate administrative matters)	By December 2010	Framework document on the integration and centralisation of legal services to be developed	Legal services processes in Metro to be integrated under Legal Services			Reports
		Development and implementation of a litigation information system	By March 2011	Specifications to be developed and tendering	Service provider to be appointed	Litigation Information System to be developed and implemented		Reports
		Development and implementation of a directorate-based legal compliance manual	By June 2011	Specifications developed and tendering	Appointment of service provider	Draft compliance manual to be in place	Directorate-based legal compliance manual developed and implemented	Manual; reports
5.2	External relations	Development and implementation of a framework on how to provide support and co-operation on areas of mutual benefit to neighbouring municipalities	By March 2011	Research and benchmarking	Draft framework to be in place	Framework to be approved by Mayoral Committee	Framework; reports	
		Number of service delivery and capacity development partnerships established with key academic institutions and development agencies	2 by December 2011 (NMMU and Coega Development Corporation)	(a) Memorandum of Agreement with NMMU and NMBM to be signed (b) Technical Institutional Team to engage Coega to be established	Memorandum of Agreement with Coega to be signed		Reports	
		Development and implementation of a programme between Cacadu and NMBM to maximize benefits from matters of mutual interest	By September 2010	Implementation plan to be approved between Cacadu and NMBM				Programme; reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE	
5.2	External relations (continued)	Development and implementation of a programme between Nxuba and NMBM to build capacity aimed at the provision of basic services to the community	By December 2010	Draft programme to be in place	Programme to be approved by Nxuba and NMBM			Programme; reports	
		Development and implementation of a plan to address intergovernmental challenges	By June 2011	Report of intergovernmental challenges to be developed	Meetings to be held with Premier of Eastern Cape and Provincial EXCO	Agreed plan to deal with challenges to be implemented	Review and report on progress	Plan; reports	
		Turnaround time (number of working days) for responding to all Presidential hotline queries through the Office of the Premier (EC Province)	5 working days	5 working days	5 working days	5 working days	5 working days	5 working days	Reports
		Reporting to DIRCO on all incoming and outgoing international engagements	Annually by March	Quarterly report on incoming and outgoing visits	Quarterly report on incoming and outgoing visits	Incoming and outgoing international engagements to be reported to DIRCO			Reports
		Institutionalisation of DIRCO reporting framework for international engagements	By September 2010	DIRCO reporting framework institutionalised					Framework; reports
		Number of IR/IGR Sub-Committee meetings held	4	1	2	3	4		Minutes; attendance registers
		Review of Council's International Relations Policy	By December 2010	Draft policy to be in place	Reviewed International Relations Policy to be approved by Mayoral Committee				Policy; minutes
		Provide protocol training to Councillors, senior officials (Directors upwards) and Personal Assistants	By June 2011	Protocol training to be provided to Mayoral Committee members	Protocol training to be provided to other Councillors	Protocol training to be provided to Personal Assistants	Protocol training to be provided to senior officials		Attendance registers
5.3	Internal controls	Review of institutional Risk Management Plans	Annually by June	(a) Quarterly review of implementation of risk plans (b) Evaluation of and report on mitigatory effect	(a) Quarterly review of implementation of risk plans (b) Evaluation of and report on mitigatory effect	(a) Quarterly review of implementation of risk plans (b) Evaluation of and report on mitigatory effect	(a) Quarterly review of implementation of risk plans (b) Evaluation of and report on mitigatory effect	Plans. Reports; minutes	
		Turnaround time for the submission of risk management reports to the Municipal Manager and Audit Committee (number of months following the end of the quarter)	One month	One month	One month	One month	One month	One month	Reports
		Operationalisation of risk structures	By September 2010	Risk structures to be operationalised					Reports
		Annual review of the 3-year risk-based audit plan performed	By June 2011	Action plan to review 3-year risk based audit plan	Identification and incorporation of issues identified by the Auditor-General as part of the Audit Plan	Draft reviewed 3-year risk based audit plan to be in place	Reviewed 3-year risk-based audit plan to be approved by Mayoral Committee		Audit plan; reports
		% implementation of the annual audit plan	100%	10%	40%	70%	100%		Reports
		Number of Audit Committee meetings held	4	1	2	3	4		Agendas; attendance registers; minutes; reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
5.3	Internal controls (continued)	Annual review of anti-fraud and anti-corruption strategies	By September 2010	Anti-fraud and anti-corruption strategies to be reviewed				Programme; reports; minutes
		Introduce an education programme and/or conduct workshops to educate employees and Councillors on anti-fraud and anti-corruption strategies and measures	By December 2010	Education programme to be developed	Workshops to be held			Programme; attendance register
		Number of reports submitted to the Oversight Committee, Executive Mayor and Council outlining all cases of alleged fraudulent activities being investigated	2	Report to be consolidated	1 (within one month after end of quarter)	Report to be consolidated	2 (within one month after end of quarter)	Reports; minutes
		Development and implementation of an action plan to address matters arising from the Auditor-General's Report	By February 2011	Response to Exception Reports within 5 working days to be ensured	Response to Management Letters within 5 working days to be ensured	Action plan to be developed to rectify issues raised in the Auditor-General's report		Action plan
		Receipt of unqualified audit report	By December 2010	Financial statements and performance information to be submitted to the Auditor-General by 31 August 2010	Unqualified audit report to be received			AG's report
5.4	Communication and public participation	Review of the Communications Strategy and develop and implement a comprehensive Communications Plan that is customer focused and service delivery oriented	By September 2010	Strategy to be reviewed and Communications Plan developed and implemented				Strategy; plan; minutes
		Production of media bulletins aimed at profiling key service delivery issues in the media and to the community	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Reports; news conference statement
		Communicating key Mayoral and Council decisions made to the community via media releases	Monthly	Monthly	Monthly	Monthly	Monthly	Reports; media releases
		% increase in the number of visitors to the municipal website (both nationally and internationally)	10% per annum	2.5%	5%	7.5%	10%	Reports
		Production and publication of an informative community magazine and staff newsletter	Bi-monthly (6 editions per annum)	1	3	4	6	Reports
		Roll-out of NMBM Language Policy	By June 2011	Implementation plan to be developed	(a) All new key institutional documents (IDP, Budget, Policies and By-laws) and other municipal publications to be in 3 languages (b) Inter-directorate Language Task Team to be in place	English, IsiXhosa and Afrikaans Language guide booklets to be developed	(a) Framework for utilisation of interpreters and sign language interpreters to be in place (b) Audit of signage to ensure compliance with Language Policy	Policy; framework; reports; attendance registers

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
5.4	Communication and public participation (continued)	Development and implementation of an Integrated Public Participation Policy covering public participation and community engagement in municipal planning and decision making processes, as well as the implementation of Ward-based projects	By September 2010	Integrated Public Participation Policy to be developed and implemented				Policy; reports
		Development and implementation of a new model for Ward Committees with functional performance management, monitoring and evaluation components	By September 2010	New model for Ward Committees to be developed and implemented				Reports
5.5	Special sector mainstreaming	Establishment of a new and strengthening and revitalising existing youth, gender and disability structures in the Metro in consultation with relevant groups	By December 2010	Research, benchmarking and gap analysis	New structures to be established and existing youth, gender and disability structures to be revitalised			Reports
		Development and review of policies and strategies targeting youth, gender and disability development in consultation with relevant groups	By December 2010	Draft policies to be in place	Existing policies and strategies to be reviewed and new policies and strategies to be approved by Mayoral Committee			Strategies; policies; reports
		Allocation of dedicated funding in the budget for special sector skills development and entrepreneurship support	Annually by June	Consultation and engagements with stakeholders	Identification of programmes and priorities	Priorities to be included in the draft budget	Funding for special sector skills development and entrepreneurship support to be allocated	Reports
5.6	Information and Communication Technology	Number of ICT Steering Committee meetings held	4	1	2	3	4	Agendas; attendance registers; minutes
		A functional HR Information System in place	By June 2011	Workforce management modules to be operational	Self-service modules to be operational	Talent management and E-Recruitment modules to be operational	Functional HR Information System to be in place	Reports
5.7	Customer care	Implementation of a new Customer Care model (to include response turnaround times)	By June 2011 <i>(Quarterly targets to be determined on receipt of final report in July 2010)</i>				New customer care model to be implemented	Reports
5.8	Councillor support	Development and implementation of a Councillor Support Policy and Model	By December 2010	Final approval of draft policy by Council	Councillor support model to be adopted by Council			Policy; model; minutes
		Development of an outcomes-based Councillor Training Programme	By December 2010	(a) Critical competencies for Councillors to be identified (b) Training programme for Councillors to be developed	Implementation against training programme			Report; programme; attendance registers
		Number of training opportunities provided to Councillors:						
		(a) Local Government Law and Administration	20	20	20			Certificates
		(b) Municipal Management Development Programme	5	5	5			Certificates
(c) Recognition of prior learning	4	4				Certificates		

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
5.9	Implementation of rules of order	Turnaround time for distribution of Council, Mayoral Committee, Standing Committee and Oversight Committee Agendas	5 days	5 days	5 days	5 days	5 days	Agendas
		Turnaround time for distribution of minutes of Council, Mayoral Committee and Standing Committee meetings	14 days	14 days	14 days	14 days	14 days	Minutes
		Establishment of a Disciplinary Committee to deal with breach of code of conduct by Councillors	By September 2010	Disciplinary Committee to be established				Report; minutes
5.10	Political management and oversight	Review the roles and responsibilities manual for political office-bearers (Chief Whip, Executive Mayor, Speaker)	By March 2011	Benchmarking to be completed	Drafting and consultations	Manual to be adopted		Report; manual; minutes
		Adoption by Council of a system of delegation of powers for political and administrative functionaries	By December 2010	Draft System of Delegation of Powers to be in place	System of Delegation of Powers to be adopted			Reports; minutes of approval
		Investigate and develop a framework for the establishment of a SCOPA-like Oversight Committee to enhance accountability	By December 2010	Framework to be developed	Framework to be approved by Council			Framework; minutes

Key Performance Element (KPE)	Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE	
Special Cross-cutting issues								
6.1	MURP	Construction of Ikamvelihle pedestrian bridge	By September 2010	Ikamvelihle pedestrian bridge to be constructed			Completion certificate; reports	
		Completion of Motherwell Signage Project	By December 2010	50% completion of signage project	Motherwell Signage Project to be completed		Completion certificate; reports	
		% completion of Motherwell Thusong Service Centre	By December 2010	80% completion of Motherwell Thusong Service Centre	100% completion of Motherwell Thusong Service Centre		Completion certificate; reports	
6.2	HURP	Number of community members trained	225	56	112	168	225	Reports
		Number of local contractors capacitated and supported	10	2	4	6	10	Reports
		% completion of Helenvale Multipurpose Community Centre	75% completed by June 2011	Specifications and tendering	Construction to commence	20% of construction to be completed	75% of construction to be completed	Completion certificate; reports
		Development of a Crime Prevention Strategy	By December 2010	Crime Prevention Strategy to be submitted to Safety and Security Portfolio Committee	Crime Prevention Strategy to be approved by Mayoral Committee			Strategy; reports
6.3	MANDELA BAY DEVELOPMENT AGENCY (MBDA)							
6.3.1	Cleansing services (CBD, Central and Uitenhage)	Turnaround time for the maintenance of cleansing services in designated areas (14h00 to 22h00 Mondays to Saturdays)	Six days per week (Monday to Saturday)	Six days per week (Monday to Saturday)	Six days per week (Monday to Saturday)	Six days per week (Monday to Saturday)	Six days per week (Monday to Saturday)	Reports
		% satisfaction with cleansing services in the mandated area through a confidence satisfaction barometer	70% satisfaction	Service provider to be appointed	Survey to be conducted	Report and analysis	70% satisfaction	Reports
6.3.2	Security services	Number of security meetings facilitated for the mandated areas with NMBM Safety and Security; SAPS; business community and other key stakeholders	4 by June 2011 (Quarterly meetings)	Quarterly meetings	Quarterly meetings	Quarterly meetings	Quarterly meetings	Reports
		Development of Service Level Agreement between MBDA and NMBM's Safety and Security Volunteers with regard to MBDA mandate area	By March 2011	Stakeholder consultation	Draft Service Level Agreement to be in place	Service Level Agreement to be signed		Service level agreements
6.3.3	Provision of maintenance and infrastructure	Turnaround time for repair and maintenance of infrastructure	72 hours response period to reported incidents	96 hours response period to reported incidents	90 hours response period to reported incidents	80 hours response period to reported incidents	72 hours response period to reported incidents	Reports
6.3.4	Stakeholder initiatives	Number of City Improvement Districts (CID) operational by June 2011	One (Parliament Street) to be operational by June 2011	Special Rating Area to be approved by NMBM	Stakeholder meetings and CID business plan to be formulated	CID business plan to be approved by MBDA Board	Parliament Street CID to be in place	Reports
6.3.5	Facilitating public capital projects	Number of new capital projects conceptualised and designed	2 (Belmont Terrace/Bird Street and Vuyisile Mini Square/Cultural Precinct)	Forum meetings to be held and Request for Proposal to be drafted and advertised	Consultant to be appointed	Draft reports to be in place	2 (Belmont Terrace/Bird Street and Vuyisile Mini Square/Cultural Precinct) upgrade projects to be conceptualised and designed	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
6.3.5	Facilitation of public capital projects (continued)	% of capital projects completed: (a) Strand Street (Phase I) (b) Donkin Reserve (Phase I) (c) Uitenhage Market (Square Phase I)	Strand Street Phase 1 to be 100% complete and signed off by December 2010	80% complete	Strand Street Phase 1 to be 100% complete and signed off			Reports
			Donkin Reserve Phase 1 to be 100% complete and signed off by July 2010	Donkin Reserve Phase 1 to be 100% complete and signed off			Reports	
			Uitenhage Market Square Phase 1 to be 100% complete and signed off by September 2010	Uitenhage Market Square Phase 1 to be 100% complete and signed off			Reports	
		% completion of new Capital Projects	40% completion of Phase 2 of Strand Street upgrade by June 2011	5%	10%	30%	40%	Completion certificates; reports
			60% completion of Phase 2 of Donkin upgrade by June 2011	5%	20%	40%	60%	Completion certificates; reports
			100% completion of Phase 2 of Uitenhage Market Square by June 2011	10%	30%	60%	100%	Completion certificates; reports
			100% completion of Govan Mbeki Avenue Sewer Rehabilitation upgrade by June 2011	10%	30%	60%	100%	Completion certificates; reports
			100% completion of Chapel Lane Furnicular by June 2011	5%	40%	60%	100%	Completion certificates; reports
			20% completion of King's Beach / NMBM Triangle rehabilitation by June 2011	5%	10%	15%	20%	Completion certificates; reports
		6.3.6	Facilitation of private sector investment in municipal property	% completion of the construction of Tramways Building	40% by June 2011	Tramways Building to be hoarded (5%)	Partial demolition of building to commence (10%)	Construction of building to commence (30%)
% completion of refurbishment of Athenaem Building	100% by June 2011			Roofing and exterior paintwork to be completed (10%)	Interior to be repaired and painted (50%)	Toilet block and wheelchair access facilities to be constructed (70%)	100%	Reports
Purchase and refurbishment of Transnet Building	By June 2011			Offer to be accepted by Transnet	Approval by Board and NMBM	Building to be renovated and occupied	Transnet building legal transfer of property to MBDA	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
6.3.7	Planning/Spatial frameworks and feasibility studies	Completion of Social Housing study regarding Mermaid Building precinct	By June 2011	Draft Terms of Reference / Request for Proposal	Service provider to be appointed	Interim meetings and reports to be issued by service provider	Study to be completed	Reports
		Completion of Mandate Area Strategic Spatial Implementation Framework (SSIF) LSDF	By June 2011	Preliminary precinct plan for King's Beach to be completed	(a) Final precinct plan for Kings Beach to be completed (b) Strategic Spatial Implementation Framework completed	Draft LSDF (King's Beach) and public participation	LSDF for King's Beach to be completed	Reports
		Relocation of Tank Farm and Manganese facilities - Port Environmental Study	By March 2011	Negotiations	Memorandum of Agreement between NMBM, MBDA and Transnet to be signed	Port Environmental Study to be completed		Reports
		Completion of Inner-city Heritage Asset Management Guidelines Study	By June 2011	Draft Terms of Reference / Request for Proposal	Appointment of service provider	Interim reports	Study to be completed	Reports
		Completion of Economic Impact Assessment Study Phase 2 (Urban Econ barometer)	By June 2011	Specifications and tender advertisement	Appointment of service provider	Commencement of study	Study to be completed	Reports
6.3.8	Environmental management	Development of an action plan for Go Green in-house within the MBDA mandate area	By December 2010	Draft action plan to be in place	Action plan to be developed			Reports
		Number of green projects implemented	2 by June 2011	Tender advertisements	Appointment of service provider	1	2	Reports
		Number of recycling containers provided within the MBDA mandate area	4 by June 2011	1	2	3	4	Reports
6.3.9	Strategic planning and integration	Approval by NMBM of new Service Delivery Agreement (SDA)	By July 2010	Service delivery agreement to be approved				Reports
		Existence of an organisational/project management tool to monitor project progress	By June 2011	Specifications and tender advertisement	Appointment of service provider	Draft organisational/project management tool to be in place	Organisational/project management tool to be in place	Reports
		Obtain income tax / VAT directive from National Treasury and finalise implementation plan for conversion from section 21 to a private company	By June 2011	Tender advertisements	Appointment of service provider	Submission of application and draft conversion plan to be in place	MBDA tax status to be confirmed and conversion plan for 2011/12 finalised	Reports
6.3.10	Performance management	Existence of performance contracts between CEO and the Chairperson on behalf of the Board as well as between CEO and direct reportees	By July 2010	Performance contracts to be in place				Agreements
		Roll-out of performance plans to all employees	By June 2011	Action plan for roll-out developed	CEO and direct reportees to have performance contracts	Supervisors to have performance plans	Performance to be rolled out to all employees	Performance plans; minutes
		Conduct mid-term and annual performance reviews between the Board and CEO and between CEO and direct reportees	Mid-term (December) and annual (June)		Mid-term reviews		Annual reviews	Review sheets
		Submission of performance reports indicating performance gaps and improvements	Quarterly (Sept; Dec; March & June)	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
6.3.11	Human resources development	Number of people employed from employment equity target groups	14 people by June 2011	13	14	14	14	Reports
		% staff who consider organisational planning processes to be inclusive, participatory and empowering.	75% by June 2011 (2 surveys per annum)	Survey to be conducted	Survey report (75% satisfaction)	2nd survey to be conducted	Survey report (75% satisfaction)	Reports
		Implementation of RPL/training programme for senior managers in line with National Treasury regulations	Completion of 5 unit standards per manager by June 2011	RPL process to commence	Evaluation process by TIPP	Refresher training and formal courses	5 unit standards per manager to be completed	Reports
		% compliance with MBDA's annual skills development programme	100% by June 2011	100%	100%	100%	100%	Reports
6.3.12	Heritage, arts and culture	Number of public art pieces put in the Donkin Reserve Precinct and inner city	30 pieces by June 2011	5	10	20	30	Reports
		Number of emerging artists promoted by the MBDA	40 artists by June 2011	5	15	25	40	Reports
		Number of emerging crafters trained by MBDA	30 crafters / craft business by June 2011	5	10	20	30	Reports
6.3.13	Marketing, promotion, brand and place management	Number of promotional magazine/newspaper articles published	10 per annum	2	5	7	10	Articles; reports
		Number of press conferences arranged with written and electronic media	4 per annum	1	2	3	4	Press conference statements; media releases
		Number of promotional opportunities identified for large scale advertising	2 per annum	Research and benchmarking	1	Research and benchmarking	2	Reports
		Number of public events identified to attract people to the inner city	2 per annum	Planning	1	Evaluation report	2	Reports
		Appointment of new Public Relations and Marketing panel	By July 2010	Panel to be appointed				Reports
6.3.14	Preferential procurement	Review of SCM Policy to ensure that it benefits HDIs and SMMEs as per NMBM guidelines	By December 2010	Draft revised policy to be in place	SCM Policy revised			Reports
6.3.15	Urban Development Zone (UDZ)	Number of applicants who have applied for Urban Development Zone tax incentives through the assistance of MBDA	10 applications by June 2011	1	3	6	10	Reports
6.3.16	Expenditure	% MBDA capital budget spent on implementing capital projects	95%	12%	32%	46%	95%	Reports
		Timeous submission of 3-year MTEF budget plan to NMBM	By December annually	Draft 3-year MTEF budget to be in place	3-year MTEF budget plan submitted			Reports
6.3.17	Supplementary funding	% of additional funding sourced by MBDA to complement municipal funding	10% by June 2011	Identification of additional funding sources	IDC funding application	Lotto funding application	10%	Reports

Key Performance Element (KPE)		Key Performance Indicator (KPI)	Annual Target	QTR ending 30 Sept 2010 - TARGET	QTR ending 31 Dec 2010 - TARGET	QTR ending 31 March 2011 - TARGET	QTR ending 30 June 2011 - TARGET	PORTFOLIO OF EVIDENCE
6.3.18	Communication and public participation	Number of community outreach programmes undertaken	6 per annum	1	3	4	6	Reports
6.3.19	Project related public participation	Number of public participation meetings held to foster understanding of the role of MBDA as well as to enhance participation in the implementation of projects within MBDA mandate area	6 per annum	1	3	4	6	Reports
6.3.20	Information Communication and Technology	Conversion to Pastel Evolution system	By July 2010	Conversion to Pastel Evolution System to be completed				Reports
		% implementation of data recovery disaster management plan	100% by September 2010	100%				Reports
		Implementation of Electronic Asset register	By September 2010	Register to be implemented				Register; reports
6.3.21	Corporate governance	Receipt of unqualified audit report	By December 2010	External audit commences	Unqualified audit report to be received			AG's report
		Number of Board meetings held	4 (quarterly meetings)	1	2	3	4	Reports; minutes; agendas; attendance registers
		Number of HR/ Remuneration Committee meetings held	3 per annum	1	2	2	3	Minutes
		Existence of a Board Charter	By December 2010	Drafting of Charter to commence	Board Charter to be in place			Reports
		Completion of annual Board Performance Assessment	Completed by June 2011	Research and benchmarking for best practices	Assessment framework to be drafted	Consultation with Board and adoption of framework	Assessments to be completed	Assessment reports
6.3.22	Internal controls and risk management	Perform strategic risk assessment	By June 2011	Drafting of tender specifications	Tendering advertisement	Appointment of consultants	Strategic risk assessment to be completed	Reports
		Turnaround time for the submission of risk management reports to the Audit Committee and Board (number of months following the end of the quarter)	One month after end of quarter	One month after end of quarter	One month after end of quarter	One month after end of quarter	One month after end of quarter	Reports; minutes and agendas
		Develop and implement a risk management policy	By September 2010	Risk management policy to be developed and implemented				Policy; reports
		Implementation of gift and business declaration register	By December 2010	Draft register to be in place	Gift and business declaration register to be implemented			Register; reports
		Number of Audit Committee Meetings held	4 (quarterly meetings)	1	2	3	4	Minutes; agendas; attendance registers
		Annual Assessment of the Audit Committee	Completed by June 2011	Research and benchmarking best practices	Assessment framework to be drafted	Consultation with Audit Committee and adoption of framework	Annual assessment to be completed	Reports
		Review of Internal Audit and Audit Committee Charters	Completed by June 2011	Research and benchmarking best practices	Draft reviewed Charters to be in place	Tabling of Charters to Board	Charters to be approved by the Board	Reports
		Independent Internal Audit conducted	One per annum	Tender advertisements	Appointment of service provider	Auditing	Report	Reports

6. REVENUE AND EXPENDITURE PROJECTIONS

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

Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Revenue by Vote																
Vote1 - Budget and Treasury		157,077,427	91,346,770	102,950,839	157,757,683	102,997,083	176,214,410	138,904,327	111,765,892	141,425,934	162,889,265	132,680,882	135,313	1,611,323	1,727,997	1,864,913
Vote2 - Public Health		30,775,253	17,897,034	20,170,550	30,908,532	20,179,611	34,524,650	27,214,705	21,897,632	27,708,749	31,913,932	25,995,382	26,511	315,697	343,866	372,502
Vote3 - Housing Land		14,999,196	8,722,629	9,830,692	15,064,153	9,835,108	16,826,571	13,263,862	10,672,435	13,504,648	15,554,164	12,669,590	12,921	153,864	35,692	37,594
Vote4 - Economic Development and Recreational Services		19,085,561	11,099,013	12,508,955	19,168,215	12,514,574	21,410,784	16,877,454	13,580,021	17,183,839	19,791,723	16,121,279	16,441	195,783	238,208	225,350
Vote5 - Corporate Administration		578,955	336,686	379,456	581,463	379,626	649,490	511,973	411,946	521,267	600,377	489,035	499	5,939	6,414	6,928
Vote6 - Rate and General Engineers		56,180,160	32,670,997	36,821,297	56,423,460	36,837,837	63,024,675	49,680,387	39,974,081	50,582,262	58,258,816	47,454,515	48,396	576,304	936,398	933,967
Vote7 - Water Service		54,355,662	31,609,979	35,625,495	54,591,060	35,641,497	60,977,895	48,066,974	38,675,889	48,939,561	56,366,812	45,913,390	46,824	557,588	781,370	729,297
Vote8 - Sanitation		49,192,254	28,607,252	32,241,322	49,405,291	32,255,804	55,185,422	43,500,948	35,001,950	44,290,645	51,012,359	41,551,939	42,376	504,621	571,560	602,766
Vote9 - Electricity and Energy		233,639,512	135,870,667	153,130,748	234,651,335	153,199,531	262,104,171	206,608,548	166,242,400	210,359,228	242,284,133	197,351,695	201,267	2,396,709	2,838,042	3,293,564
Vote10 - Executive and Council		393,683	228,942	258,026	395,388	258,142	441,646	348,136	280,119	354,456	408,249	332,538	339	4,038	1,661	487
Vote11 - Safety and Security		7,839,924	4,559,228	5,138,401	7,873,877	5,140,709	8,795,074	6,932,883	5,578,371	7,058,739	8,130,000	6,622,263	6,754	80,423	86,857	93,806
Vote12 - 2010 World Cup Office		14,974,618	8,708,336	9,814,583	15,039,469	9,818,992	16,798,999	13,242,127	10,654,946	13,482,519	15,528,676	12,648,829	12,900	153,612	-	-
Vote13 - Strategic Programmes Directorate		5,351,713	3,112,234	3,507,591	5,374,890	3,509,166	6,003,720	4,732,546	3,807,924	4,818,458	5,549,725	4,520,509	4,610	54,899	25,914	26,874
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		644,444	374,770	422,378	647,235	422,568	722,958	569,885	458,544	580,230	668,288	544,352	555,150	6,610,801	7,593,980	8,188,048
Expenditure by Vote to be appropriated																
Vote1 - Budget and Treasury		20,041,198	51,617,456	50,799,355	43,055,403	45,524,724	46,051,050	36,299,502	44,154,172	47,864,866	39,624,662	76,590,181	99,658	601,281	644,732	666,077
Vote2 - Public Health		18,948,014	48,801,887	48,028,411	40,706,866	43,041,494	43,539,110	34,319,479	41,745,701	45,253,989	37,463,262	72,412,428	94,222	568,483	619,488	678,849
Vote3 - Housing Land		9,019,330	23,229,894	22,861,716	19,376,632	20,487,924	20,724,791	16,336,210	19,871,121	21,541,080	17,832,663	34,468,606	44,850	270,600	163,757	177,539
Vote4 - Economic Development and Recreational Services		11,479,525	29,566,292	29,097,687	24,661,979	26,076,397	26,377,874	20,792,224	25,291,350	27,416,822	22,696,863	43,870,578	57,084	344,411	393,895	418,021
Vote5 - Corporate Administration		7,182,399	18,498,754	18,205,562	15,430,270	16,315,230	16,503,856	13,009,079	15,824,049	17,153,894	14,200,756	27,448,523	35,716	215,488	233,249	256,047
Vote6 - Rate and General Engineers		8,578,736	22,095,113	21,744,921	18,430,083	19,487,088	19,712,384	15,538,185	18,900,416	20,488,798	16,961,537	32,784,814	42,659	257,381	277,248	302,282
Vote7 - Water Service		13,834,563	35,631,850	35,067,110	29,721,411	31,425,999	31,789,325	25,057,772	30,479,899	33,041,414	27,353,150	52,870,677	68,795	415,068	458,166	489,262
Vote8 - Sanitation		11,901,299	30,652,598	30,166,775	25,568,093	27,034,479	27,347,033	21,556,158	26,220,588	28,424,153	23,530,777	45,482,443	59,181	357,066	366,356	392,865
Vote9 - Electricity and Energy		66,761,995	171,950,022	169,224,732	143,427,784	151,653,682	153,406,997	120,922,275	147,088,047	159,449,252	131,999,172	255,140,106	331,985	2,003,009	2,423,152	2,881,782
Vote10 - Executive and Council		6,285,179	16,187,904	15,931,337	13,502,733	14,277,144	14,442,206	11,383,995	13,847,321	15,011,043	12,426,808	24,019,674	31,254	188,569	200,759	218,325
Vote11 - Safety and Security		11,104,610	28,600,672	28,147,371	23,856,531	25,224,755	25,516,387	20,113,160	24,465,347	26,521,403	21,955,595	42,437,788	55,219	333,163	360,132	393,821
Vote12 - 2010 World Cup Office		2,002,133	5,156,628	5,074,899	4,301,271	4,547,959	4,600,539	3,626,351	4,411,039	4,781,741	3,958,538	7,651,424	9,956	60,068	890	-
Vote13 - Strategic Programmes Directorate		857,019	2,207,309	2,172,325	1,841,171	1,946,767	1,969,274	1,552,270	1,888,158	2,046,838	1,694,463	3,275,214	4,262	25,712	24,412	26,657
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		187,996	484,196	476,522	403,880	427,044	431,981	340,507	414,187	448,995	371,698	718,452	934,840	5,640,300	6,166,235	6,901,528
Surplus/(Deficit) before assoc.		456,448	(109,427)	(54,144)	243,355	(4,476)	290,977	229,378	44,356	131,235	296,590	(174,101)	(379,690)	970,501	1,427,744	1,286,520
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	456,448	(109,427)	(54,144)	243,355	(4,476)	290,977	229,378	44,356	131,235	296,590	(174,101)	(379,690)	970,501	1,427,744	1,286,520

Budgeting monthly capital expenditure

Description	Ref	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote1 - Budget and Treasury		1,278,472	3,635,946	1,667,359	9,439,442	10,406,546	15,238,279	4,248,778	5,747,094	9,100,873	14,487,958	23,724,628	23,725	122,700	25,400	17,900	
Vote2 - Public Health		1,179,916	1,782,285	655,387	2,764,034	3,596,258	3,385,795	754,706	2,606,579	2,062,180	4,081,584	18,406,693	18,407	59,682	85,398	121,310	
Vote3 - Housing Land		36,053	52,051	68,738	171,682	155,742	151,876	259,162	284,055	293,908	101,713	712,511	713	3,000	3,000	3,000	
Vote4 - Economic Development and Recreational Services		1,788,444	3,544,741	3,818,954	8,248,319	5,975,827	9,626,733	7,858,665	1,881,086	7,983,105	7,508,625	17,357,751	17,358	92,950	135,000	48,900	
Vote5 - Corporate Administration		800,286	3,065,296	3,792,747	3,404,357	2,757,042	4,147,713	2,912,947	2,208,896	1,169,716	1,262,114	6,639,444	6,639	38,800	45,652	34,500	
Vote6 - Rate and General Engineers		5,701,303	20,707,339	11,659,067	62,097,743	61,022,682	391,707,529	19,225,024	14,941,976	64,669,246	39,243,717	121,437,046	121,437	933,850	1,422,190	1,536,143	
Vote7 - Water Service		1,113,947	6,138,537	3,971,832	14,246,041	10,236,998	7,320,270	9,605,121	6,248,038	12,015,872	11,227,237	39,459,824	39,460	161,044	350,538	224,636	
Vote8 - Sanitation		4,130,911	4,577,194	8,090,856	13,471,920	15,415,732	111,764,823	1,763,378	13,939,971	13,568,789	15,866,659	36,537,384	36,537	275,665	384,924	359,250	
Vote9 - Electricity and Energy		8,075,600	17,366,283	3,539,990	19,697,793	14,004,781	24,827,971	9,316,857	11,204,019	19,325,112	9,705,424	61,665,905	66,666	265,396	232,287	253,891	
Vote10 - Executive and Council		0	0	0	0	0	282,938	572,275	0	3,731,567	1,677,139	3,798,042	3,798	13,860	13,000	11,100	
Vote11 - Safety and Security		0	392,510	330,714	305,738	1,499,669	1,988,360	717,739	626,587	1,463,279	2,576,237	13,084,583	13,085	36,070	30,300	18,550	
Vote12 - 2010 World Cup Office		68,239	10,711,520	0	33,878,510	3,719,575	15,713,599	4,176,190	733,856	1,654,373	8,184,618	20,579,760	20,580	120,000	-	-	
Vote13 - Strategic Programmes Directorate		343,185	913,669	0	805,677	1,475,255	6,336,561	47,472	247,364	2,828,184	2,175,021	22,467,241	22,467	60,107	6,300	-	
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	2	24,516	72,887	37,596	168,531	130,266	592,492	61,458	60,670	139,866	118,098	385,871	390,871	2,183,123	2,733,990	2,629,180	
Single-year expenditure to be appropriated																	
Vote1 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote2 - Public Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote3 - Housing Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote4 - Economic Development and Recreational Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote5 - Corporate Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote6 - Rate and General Engineers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote7 - Water Service		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote8 - Sanitation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote9 - Electricity and Energy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote10 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote11 - Safety and Security		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote12 - 2010 World Cup Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote13 - Strategic Programmes Directorate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure	2	24,516	72,887	37,596	168,531	130,266	592,492	61,458	60,670	139,866	118,098	385,871	390,871	2,183,123	2,733,990	2,629,180	

7. CAPITAL WORKS PLAN			
CAPITAL & OPERATING PROJECTS BUDGET 2010/11 - 2012/13 BY WARD			
Ward 01 - Walmer Heights / Schoenmakerskop / Theescombe / Lovemore Heights			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Summerstrand Bulk Stormwater (20070234)	10,000,000	4,000,000	
HV Network Reinforcement (20042993)	6,652,175	4,480,905	7,607,083
Upgrade Beachfront (20010064)	4,908,560	3,692,850	4,431,420
Pipe Rehabilitation and Improvements to System - General (19930320)	3,000,000	3,000,000	5,000,000
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
Cape Receife WWTW : Upgrade (20060075)	2,500,000	10,000,000	10,000,000
Overhead Lines Refurbishment (20042988)	300,000	0	0
Stormwater Improvements (20020149)	909,180	0	0
Summerstrand Reinforcement (19960195)	1,178,500	1,600,500	1,000,000
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
Resurfacing Tar Roads (non-subsidy) (19930026)	431,000		
Peri-Urban: Rehabilitation of Gravel Roads (20030084)	400,000	400,000	400,000
Resurfacing of Subsidised Roads (19930002)	157,320		
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Cable Replacement 6.6kV (19970064)	22,095	17,676	17,676
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
Total	36,028,830	32,086,931	31,423,179
<u>World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	672,141	1,246,022	1,523,120
2010 Work Package: Modal Interchanges (20070124)	705,815	1,157,741	440,398
2010 Work Package: Road Works (20060232)	330,980	727,084	827,141
2010 Work Package: Public Transport Facilities (20060229)	639,030	690,345	399,900
2010 Work Package: TDM and ITS (20060234)	125,324	118,966	112,500
2010 Work Package: Public Transport Planning (20060243)	805,754	1,210,759	2,514,079
2010 Work Packages Public Transportation Routes (20070214)	238,050	289,151	154,949
	3,517,094	5,440,067	5,972,086
Total	39,545,924	37,526,998	37,395,266
Projects on operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	39,645,924	37,526,998	37,395,266

Ward 02 - Summerstrand / Humewood / Portion of Walmer			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Lower Valley Road Bridge (20070175)	3,376,180	1,000,000	
Summerstrand Bulk Stormwater (20070234)	10,000,000	4,000,000	
HV Network Reinforcement (20042993)	7,352,175	4,480,905	7,607,083
Cape Receife WWTW : Upgrade (20060075)	2,500,000	10,000,000	10,000,000
Upgrade Beachfront (20010064)	2,091,440	1,307,150	1,568,580
Summerstrand Reinforcement (19960195)	1,178,500	1,600,500	1,000,000
Restore Main Library (20060113)	1,000,000	500,000	
Upgrade Beaches, Tourism - 2 (20030795)	0	500,000	250,000
Return Effluent - Beachfront (20100087)			500,000
Resurfacing Tar Roads (non-subsidy) (19930026)	823,200		
Security Systems (20050203)	450,000		
Resurfacing of Subsidised Roads (19930002)	410,340		
Miscellaneous Mains and Substations (19930255)	357,300	393,030	393,030
Water Reticulation - General Industrial Areas (19930311)	300,000	1,000,000	5,000,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	200,000	250,000	250,000
New and Upgrade Surf Lifesaving Facilities (20000125)	200,000	250,000	
Sewer Replacement and Relining (19930112)	192,840	433,890	433,890
Improvements to Sewerage System (19940098)	100,000	150,000	150,000
Cable Replacement 6.6kV (19970064)	61,220	48,976	48,976
PEMET H91 MR425 Settler's Freeway Repairs (19930001)	100,000	100,000	100,000
Stormwater Improvements (20020149)	3,480		
	30,696,675	26,014,451	27,301,559
<u>World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	3,488,859	6,467,684	7,906,008
2010 Work Package: Modal Interchanges (20070124)	3,663,650	6,009,450	2,285,961
2010 Work Package: Road Works (20060232)	1,718,007	3,774,049	4,293,411
2010 Work Package: Public Transport Facilities (20060229)	3,316,992	3,583,351	2,075,748
2010 Work Package: TDM and ITS (20060234)	650,516	617,512	583,950
2010 Work Package: Public Transport Planning (20060243)	4,182,402	6,284,644	13,049,744
	17,020,425	26,736,689	30,194,821
Total	47,717,100	52,751,140	57,496,380
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	47,817,100	52,751,140	57,496,380

Ward 03 - Park Drive / Portion of Greenshields Park / Portion of Walmer			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Intersection Upgrading - William Moffett/Main Road Walmer (20060160)	3,250,000		
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
H103: Heugh Road (MR427) Widening (1st - 8th Avenue) (19940204)	5,000,000	20,000,000	20,000,000
Tarring of Gravel Roads (20050286)	214,000		
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
Miscellaneous Mains and Substations (19930255)	1,501,500	1,651,650	1,651,650
Resurfacing Tar Roads (non-subsidy) (19930026)	742,000		
2010 World Cup Environmental Services (20070242)	450,000	500,000	500,000
Overhead Lines Refurbishment (20042988)	300,000		
Stormwater Improvements (20020149)	168,060		
Resurfacing of Subsidised Roads (19930002)	11,820		
Development Area Traffic Improvements - Walmer (19980255)	70,000	70,000	70,000
Improvements to Sewerage System (19940098)	100,000	100,000	100,000
Cable Replacement 6.6kV (19970064)	54,065	43,252	43,252
Total	22,896,945	29,520,807	31,397,002
World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	6,356,659	11,784,044	14,404,652
2010 Work Package: Modal Interchanges (20070124)	6,675,127	10,949,146	4,164,994
2010 Work Package: Road Works (20060232)	3,130,188	6,876,273	7,822,543
2010 Work Package: Public Transport Facilities (20060229)	6,043,520	6,528,823	3,781,988
2010 Work Package: TDM and ITS (20060234)	1,185,233	1,125,099	1,063,950
2010 Work Package: Public Transport Planning (20060243)	7,620,287	11,450,547	23,776,479
	31,011,014	48,713,932	55,014,607
Total	53,907,959	78,234,739	86,411,609
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	54,007,959	205,183,409	227,837,824

Ward 04 - Walmer Township			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Driftsands WWTW Phase 3 Extension (20050250)	2,900,000	1,450,000	1,450,000
Fountain Road Precinct Redevelopment (20080163)	10,000,000	20,000,000	
Tarring of Gravel Roads (20050286)	14,010,000		
Upgrade Existing Sports Facilities (19980285)	8,000,000	700,000	
Stormwater Improvements (20020149)	205,650		
Area Lighting - Post Tops (19980397)		190,000	220,000
Resurfacing Tar Roads (non-subsidy) (19930026)	186,400		
Walmer Lorraine Reinforcement (20030471)	1,505,000	1,854,000	500,000
Miscellaneous Mains and Substations (19930255)	439,100	483,010	483,010
Low Cost Housing Electrification (19930264)	1,480,000	3,194,610	3,707,820
Development Area Traffic Improvements - Walmer (19980255)	30,000	30,000	30,000
Total	38,756,150	27,901,620	6,390,830
Budget to be carried over from 2009/10			
Upgrade Existing Sports Facilities (19980285)	1,200,000		
Total Capital and Carry-overs	39,956,150	27,901,620	6,390,830
Projects on Operating Budget			
Housing Projects			
Rectification: Walmer Area G	7,232,816		
Infrastructure Services: Walmer Area O (20043166)	10,000,000		
Other Operating Projects			
Bush Clearing			
Major Routes Cleaning	18,657		
Total Capital & Operating	57,207,623	27,901,620	6,390,830
Projects on operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	57,307,623	27,901,620	6,390,830

Ward 05 - Central / North End			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Remedial works: Pell Street Interchange (20060186)	5,450,000	13,365,450	
Upgrading of ETB Customer Care Centre (20090022)	11,000,000	2,000,000	
Rehabilitate and Upgrading of Swimming Pools Structures (20000160)		1,000,000	
North End Beach Development (20100089)			500,000
Russell Road/Govan Mbeki Ave: Stormwater Improvements (20080083)		500,000	1,000,000
Replacement of handrailings (20030189)	150,000	150,000	150,000
Paapenkuijs Canal Rehabilitation (20030017)	1,000,000	15,000,000	10,000,000
Miscellaneous Mains and Substations (19930255)	211,700	232,870	232,870
Resurfacing of Subsidised Roads (19930002)	81,120		
Resurfacing Tar Roads (non-subsidy) (19930026)	732,200		
Improvements to Sewerage System (19940098)	50,000	50,000	50,000
Sewer Replacement and Relining (19930112)	12,360	27,810	27,810
PEMET H91 MR425 Settler's Freeway Repairs (19930001)	100,000	100,000	100,000
Cable Replacement 6.6kV (19970064)	37,415	29,932	29,932
Peri-Urban: Rehabilitation of Gravel Roads (20030084)	0	0	0
	18,824,795	32,456,062	12,090,612
Ward 05 - Central / North End (continued)			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
<u>World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	9,410,867	17,445,967	21,325,709
2010 Work Package: Modal Interchanges (20070124)	9,882,349	16,209,923	6,166,164
2010 Work Package: Road Works (20060232)	4,634,162	10,180,142	11,581,070
2010 Soccer Stadium (20050177)	120,000,000		
2010 Work Package: Public Transport Facilities (20060229)	8,947,272	9,665,750	5,599,133
2010 Work Package: TDM and ITS (20060234)	1,754,707	1,665,679	1,575,150
2010 Work Package: Public Transport Planning (20060243)	11,281,634	16,952,234	35,200,453
	165,910,991	72,119,695	81,447,679
Total	184,735,786	104,575,757	93,538,291
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	184,835,786	104,575,757	93,538,291

Ward 06 - Charlo / Portion of Fairview / Portion of Newton Park			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Glen Hurd Drive Upgrading (20010023)	5,500,000	3,000,000	20,000,000
Rehabilitation of William Moffett Expressway (19990144)	10,000,000	30,000,000	30,000,000
Intersection Upgrading - William Moffett/Main Road Walmer (20060160)	3,250,000		
Fairview Refurbishment (20090039)	1,500,000	1,500,000	1,500,000
Tarring of Gravel Roads (20050286)	5,490,700		
Stormwater Improvements (20020149)	182,010		
Overhead Lines Refurbishment (20042988)	150,000		
Baakens Collector Augmentation - Circular Drive to Woodlands (20030327)	175,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	919,200		
Miscellaneous Mains and Substations (19930255)	1,733,700	1,907,070	1,907,070
Newton Park Reinforcement (19970061)	1,578,500	1,578,500	225,500
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
Walmer Lorraine Reinforcement (20030471)	1,505,000	1,854,000	500,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	370,000	57,000	570,000
Cable Replacement 6.6kV (19970064)	53,350	42,680	42,680
Driftsands Collector Sewer - Augmentation (20060177)	850,000	1,700,000	340,000
Development Area Traffic improvements - Newton Park (19980209)	80,000	80,000	80,000
Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)			
Total	36,187,460	43,144,250	56,590,250
<u>World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	7,202,661	13,352,370	16,321,753
2010 Work Package: Modal Interchanges (20070124)	7,563,512	12,406,357	4,719,309
2010 Work Package: Road Works (20060232)	3,546,782	7,791,429	8,863,638
2010 Work Package: Public Transport Facilities (20060229)	6,847,845	7,397,737	4,285,328
2010 Work Package: TDM and ITS (20060234)	1,342,975	1,274,837	1,205,550
2010 Work Package: Public Transport Planning (20060243)	8,634,463	12,974,488	26,940,866
	35,138,237	55,197,218	62,336,444
Total	71,325,697	56,897,218	62,676,444
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	71,425,697	210,435,905	243,939,581

Ward 07 - Cotswold / Portion of Korsten / Portion of Newton Park			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Korsten Reinforcement (20000172)	56,777	43,346	73,303
Lighting Residential (19930283)	50,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	630,800		
Overhead Lines Refurbishment (20042988)	150,000		
Newton Park Reinforcement (19970061)	1,921,500	1,921,500	274,500
Miscellaneous Mains and Substations (19930255)	961,400	1,057,540	1,057,540
Mount Road Reinforcement (20030074)	435,000	1,297,000	510,000
Cable Replacement 6.6kV (19970064)	41,945	33,556	33,556
Sewer Replacement and Relining (19930112)	32,400	72,900	72,900
Norvic Drive Extension (19980211)	200,000	3,000,000	
Development Area Traffic improvements - Newton Park (19980209)	45,000	45,000	45,000
	4,524,822	7,470,842	2,066,799
<u>World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	9,285,401	17,213,376	21,041,393
2010 Work Package: Modal Interchanges (20070124)	9,750,597	15,993,812	6,083,956
2010 Work Package: Road Works (20060232)	4,572,379	10,044,420	11,426,670
2010 Work Package: Public Transport Facilities (20060229)	8,827,986	9,536,886	5,524,485
2010 Work Package: TDM and ITS (20060234)	1,731,313	1,643,472	1,554,150
2010 Work Package: Public Transport Planning (20060243)	11,131,226	16,726,225	34,731,158
	45,298,902	71,158,191	80,361,813
Total	49,823,724	78,629,033	82,428,612
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	49,923,724	78,629,033	82,428,612

Ward 08 - Lorraine / Portion of Fairview			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Lorraine - Bulk Sewerage Augmentation (20030030)	9,025,000	5,750,000	5,750,000
Lorraine Stormwater Control (19980323)	7,077,820	1,000,000	1,000,000
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
Resurfacing Tar Roads (non-subsidy) (19930026)	530,000		
Stormwater Improvements (20020149)	51,120		
Resurfacing of Subsidised Roads (19930002)	49,560		
Baakens Collector Augmentation-Circular Drive to Woodlands (20030327)	175,000		
Street Lighting - Main Roads (19980398)	50,000	0	0
Lighting Residential (19930283)	30,000	0	0
Miscellaneous Mains and Substations (19930255)	899,200	989,120	989,120
Western Reinforcement (20042992)	1,345,500	1,192,000	1,888,000
Fairview/Lorraine Arterial: Montmedy to Overbaakens (20020073)	500,000	10,000,000	10,000,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	400,000	400,000	400,000
Total	23,813,200	22,416,120	21,784,120
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	23,913,200	22,416,120	21,784,120

Ward 09 - Westering / Sunridge Park			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Upgrade Electronic Detection Systems (20042935)	250,000	125,000	200,000
Urban Refuse Transfer/Recycling Station (20000106)	0	1,400,000	2,916,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,418,546		
Street Lighting - Main Roads (19980398)	30,000	0	0
Lighting Residential (19930283)	50,000	0	0
Miscellaneous Mains and Substations (19930255)	183,700	202,070	202,070
Resurfacing of Subsidised Roads (19930002)	49,560		
Overhead Lines Refurbishment (20042988)	600,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	530,800		
Driftsands WWTW Phase 3 extension (20050250)	2,850,000	1,425,000	1,425,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	90,000	90,000	90,000
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
Cable Replacement 6.6kV (19970064)	43,470	34,776	34,776
Traffic Improvements N2: Kragga Kamma Interchange (20010020)		600,000	
Total	6,926,076	5,536,846	5,199,846
World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	5,493,631	10,184,152	12,448,966
2010 Work Package: Modal Interchanges (20070124)	5,768,860	9,462,606	3,599,523
2010 Work Package: Road Works (20060232)	2,705,210	5,942,698	6,760,495
2010 Work Package: Public Transport Facilities (20060229)	5,223,005	5,642,420	3,268,516
2010 Work Package: TDM and ITS (20060234)	1,024,317	972,347	919,500
2010 Work Package: Public Transport Planning (20060243)	6,585,698	9,895,933	20,548,402
	26,800,721	42,100,155	47,545,402
Total	33,726,797	47,637,001	52,745,248
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	33,826,797	137,374,158	153,035,899

Ward 10 - Portion of Helenvale / Portion of Gelvandale			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Resurfacing Tar Roads (non-subsidy) (19930026)	243,400		
Lighting Residential (19930283)	25,000	0	0
Malabar/ Helenvale Reinforcement (19980402)	500,000	500,000	400,000
Korsten Reinforcement (20000172)	60,208	45,966	77,733
Stanford Road Pipeline: Replacement (20030383)	83,000		
Miscellaneous Mains and Substations (19930255)	49,400	54,340	54,340
Low Cost Housing Electrification (19930264)	154,000	0	0
	1,115,008	600,306	532,073
World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	2,865,112	5,311,376	6,492,552
2010 Work Package: Modal Interchanges (20070124)	3,008,654	4,935,066	1,877,271
2010 Work Package: Road Works (20060232)	1,410,858	3,099,316	3,525,824
2010 Work Package: Public Transport Facilities (20060229)	2,723,972	2,942,711	1,704,640
2010 Work Package: TDM and ITS (20060234)	534,216	507,111	479,550
2010 Work Package Pedestrian Bridges (20070215)	7,935,000	9,638,375	5,164,970
2010 Work Package: Public Transport Planning (20060243)	3,434,662	5,161,060	10,716,679
	21,912,472	31,595,014	29,961,487
Total Capital and World Cup	23,027,480	32,195,320	30,493,560
Total Capital and Carry-overs	23,027,480	32,195,320	30,493,560
Projects on Operating Budget			
Housing Projects			
Running Projects: Malabar Ext 6 - 207 sites	88,924		
New Projects: Roos Street P1 - P5	2,800,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	231,530		
Total Capital, World Cup and Operating	26,247,934	32,195,320	30,493,560

Ward 11 - Portion of Gelvandale / Portion of Helenvale / Portion of Algoa Park / Portion of Korsten			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Korsten Reinforcement (20000172)	1,294,988	988,666	1,671,928
Provision of Sidewalks and Cycle Tracks (20060020)	242,782		
Miscellaneous Mains and Substations (19930255)	769,000	845,900	845,900
Resurfacing Tar Roads (non-subsidy) (19930026)	817,000		
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Upgrade Sports Stadia (20010074)	1,500,000	1,500,000	2,000,000
Stanford Road Pipeline: Replacement (20030383)	84,000		
Cable Replacement 6.6kV (19970064)	14,980	11,984	11,984
Upgrade of Korsten Customer Care Centre (20100052)		5,000,000	
	12,908,250	14,077,455	12,136,912
<u>World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	4,616,263	8,557,678	10,460,787
2010 Work Package: Modal Interchanges (20070124)	4,847,537	7,951,368	3,024,656
2010 Work Package: Road Works (20060232)	2,273,171	4,993,611	5,680,801
2010 Work Package: Public Transport Facilities (20060229)	4,388,858	4,741,289	2,746,513
2010 Work Package: TDM and ITS (20060234)	860,727	817,057	772,650
2010 Work Package Pedestrian Bridges (20070215)	15,870,000	19,276,750	10,329,940
2010 Work Package: Public Transport Planning (20060243)	5,533,920	8,315,490	17,266,692
	38,390,475	54,653,243	50,282,039
Total Capital and World Cup	51,298,725	68,730,698	62,418,951
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	150,663		
Housing Projects			
New Projects: Zosa Street P1 - P5	4,500,000		
Total Capital, World Cup and Operating	56,049,388	68,730,698	62,418,951

Ward 12 - Malabar			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Paapenkuijs Main Sewer Augmentation (19980348)	4,890,000	3,000,000	0
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,000,000	1,000,000	1,000,000
Minor Traffic Improvements N2: Cotswold Interchange (20010018)		600,000	3,000,000
Bridgemead Depot Improvements (20030464)		1,300,000	
Hunters Reinforcement (20030472)	2,030,000	1,030,000	2,896,000
Western Reinforcement (20042992)	1,345,500	1,192,000	1,888,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,418,547		
Resurfacing Tar Roads (non-subsidy) (19930026)	674,600		
Malabar/Helenvale Reinforcement (19980402)	500,000	500,000	400,000
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Miscellaneous Mains and Substations (19930255)	157,200	172,920	172,920
Lighting Residential (19930283)	10,000	0	0
Cable Replacement 6.6kV (19970064)	28,970	23,176	23,176
Total	20,240,317	14,549,001	16,987,196
World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	4,969,361	9,212,255	11,260,933
2010 Work Package: Modal Interchanges (20070124)	5,218,325	8,559,568	3,256,012
2010 Work Package: Road Works (20060232)	2,447,046	5,375,573	6,115,325
2010 Work Package: Public Transport Facilities (20060229)	4,724,562	5,103,951	2,956,594
2010 Work Package: TDM and ITS (20060234)	926,564	879,553	831,750
2010 Work Package: Public Transport Planning (20060243)	5,957,210	8,951,541	18,587,421
	24,243,067	38,082,441	43,008,035
Total Capital and World Cup	44,483,384	52,631,442	59,995,231
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	578,834		
Total Capital & Operating	45,162,218	52,631,442	59,995,231

Ward 13 - Portion of Korsten / Portion of Helenvale / Portion of Gelvandale			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Upgrading Helenvale Resource Centre - Multipurpose Centre (20090015)	14,200,000	1,300,000	
Pedestrian Walkways - HURP (20100033)	3,000,000		
Area Lighting - Post Tops (19980397)	150,000	0	0
Nodal and Precinct Development (Helenvale) (20090055)	7,800,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	52,400		
Cable Replacement 6.6kV (19970064)	3,715	2,972	2,972
Helenvale Urban Renewal Programme (20080091)	3,000,000	2,000,000	5,000,000
Total	28,206,115	3,302,972	5,002,972
<u>World Cup Related</u>			
2010 Work Package: Integrated Public Transport (20070244)	2,049,581	3,799,536	4,644,500
2010 Work Package: Modal Interchanges (20070124)	2,152,265	3,530,339	1,342,921
2010 Work Package: Road Works (20060232)	1,009,268	2,217,121	2,522,227
2010 Work Package: Public Transport Facilities (20060229)	1,948,615	2,105,092	1,219,428
2010 Work Package: TDM and ITS (20060234)	382,155	362,766	343,050
2010 Work Package: Public Transport Planning (20060243)	2,457,013	3,692,006	7,666,264
	9,998,899	15,706,861	17,738,391
Total Capital and World Cup	38,205,014	19,009,833	22,741,363
Projects on Operating Budget			
Housing Projects			
Running Projects: Helenvale Ext 5. Stage 2 & 3	86,418		
Helenvale Housing Strategy			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
LSDF / Precinct Design			
Skills Development Programme			
Ward Based Cleaning	694,589		
Total Capital & Operating	39,086,021	19,009,833	22,741,363

Ward 14 - Portion of New Brighton			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Stormwater Improvements (20020149)	62,940		
Mendi Bottle Store/ Centre Development Project (20100104)	2,500,000	5,000,000	
Upgrade Existing Sports Facilities (19980285)	8,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	573,603		
Emlotheni Memorial Park (20050204)	500,000		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Resurfacing Tar Roads (non-subsidy) (19930026)	89,200		
Tarring of Circles (20050286)	3,472,000		
Miscellaneous Mains and Substations (19930255)	23,900	26,290	26,290
Rehabilitation of KwaZakhele Collector Sewer (20070143)	850,000	1,500,000	15,000
Upgrade Sports Stadia (20010074)	1,000,000	1,500,000	2,000,000
	17,091,643	8,046,290	2,061,290
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	607,505	656,288	380,172
2010 Work Package: Road Works (20060232)	314,652	691,214	786,335
2010 Work Package: TDM and ITS (20060234)	119,142	113,097	106,950
2010 Work Package: Public Transport Planning (20060243)	766,004	1,151,028	2,390,051
2010 Work Package: Modal Interchanges (20070124)	670,995	1,100,626	418,672
2010 Work Package: Integrated Public Transport (20070244)	638,982	1,184,551	1,447,979
	3,117,278	4,896,804	5,530,159
	20,208,921	12,943,094	7,591,449
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital and Carry-overs	20,333,921	12,943,094	7,591,449
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	251,093		
Total Capital & Operating	20,685,014	12,943,094	7,591,449

Ward 15 - Portion of New Brighton / Portion of KwaZakhele			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads (20050286) (including Culs-de-Sac & Stormwater)	2,043,000		
Upgrading of Beer Hall to backpackers lodge (20100008)	2,000,000		
Traffic Calming Measures (19980220)	100,000		
Stormwater Improvements (20020149)	69,300		
Upgrade Existing Sports Facilities - CCX Callies Grounds (19980285)	1,000,000	1,200,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	193,800		
Area Lighting - Post Tops (19980397)		85,000	
Improvements to Sewerage System (19940098)	100,000	100,000	100,000
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Lighting Residential (19930283)	75,000	0	0
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
Furniture and Equipment for Libraries (20042931)	900,000	500,000	500,000
Digitization of Library Service (20060115)	1,000,000	700,000	
Red Location Museum - Precinct & New Brighton Library (20043194)	2,000,000	1,000,000	
Resurfacing of Subsidised Roads (19930002)	10,380		
	10,341,480	5,105,000	635,000
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	1,052,269	1,136,768	658,502
2010 Work Package: Road Works (20060232)	545,014	1,197,265	1,362,025
2010 Work Package: TDM and ITS (20060234)	206,367	195,897	185,250
2010 Work Package: Public Transport Planning (20060243)	1,326,809	1,993,716	4,139,849
2010 Work Package: Modal Interchanges (20070124)	1,162,242	1,906,414	725,189
2010 Work Package: Integrated Public Transport (20070244)	1,106,792	2,051,783	2,508,071
	5,399,493	8,481,842	9,578,886
Total	15,740,973	13,586,842	10,213,886
Budget to be carried over from 2009/10			
Upgrading of Beer Hall to backpackers lodge (20100008)	2,000,000		
Red Location Museum - Precinct & New Brighton Library (20043194)	17,000,000		
Beautification & Greening (20010362)	125,000		
Total Capital and Carry-overs	34,865,973	13,586,842	10,213,886
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	434,121		
Housing Projects			
New Projects: Silvertown P1 - P5	26,449,074		
Total Capital, World Cup and Operating	61,849,168	13,586,842	10,213,886

Ward 16 - Portion of KwaZakhele / Portion of New Brighton			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Tarring of Gravel Roads (20050286)	5,074,000		
Traffic Calming Measures (19980220)	100,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000		
Area Lighting - Post Tops (19980397)	50,000	0	165,000
Stormwater Improvements (20020149)	37,140		
Resurfacing Tar Roads (non-subsidy) (19930026)	41,600		
Resurfacing of Subsidised Roads (19930002)	1,380		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Low Cost Housing Electrification (19930264)	0	0	2,774,400
Total	6,324,120	1,020,000	3,584,400
Budget to be carried over from 2009/10			
Urban Refuse Transfer/Recycling Station (20000106)	1,500,000		
Beautification & Greening (20010362)	125,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Total Capital and Carry-overs	8,449,120	1,020,000	3,584,400
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: MK - Qaqawuli	174,000		
Relocation of Residents: Lungelo Village	43,800		
Relocation of Residents: Ilungelo Village	7,200		
New Projects: MK Silvertown P1 - P5	9,100,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	549,875		
Total Capital & Operating	18,423,995	1,020,000	3,584,400

Ward 17 - Portion of Kwazakhele / Portion of New Brighton			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads (20050286)	7,816,000		
New Brighton Swimming Pool (20100010)		6,500,000	14,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	271,824		
Resurfacing Tar Roads (non-subsidy) (19930026)	88,000		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Lighting Residential (19930283)	25,000	0	0
Resurfacing of Subsidised Roads (19930002)	12,660		
Stormwater Improvements (20020149)	63,120		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Replacement of Tshangana Clinic (20090047)	3,500,000		
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
	12,626,604	9,020,000	14,660,000
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	327,183	353,457	204,749
2010 Work Package: Road Works (20060232)	169,462	372,267	423,496
2010 Work Package: TDM and ITS (20060234)	64,166	60,910	57,600
2010 Work Package: Public Transport Planning (20060243)	412,546	619,908	1,287,208
2010 Work Package: Modal Interchanges (20070124)	361,377	592,764	225,484
2010 Work Package: Integrated Public Transport (20070244)	344,136	637,963	779,837
	1,678,871	2,637,269	2,978,374
Total	14,305,475	11,657,269	17,638,374
Budget to be carried over from 2009/10			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Total Capital and Carry-overs	14,805,475	11,657,269	17,638,374
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	200,878		
Housing Projects			
Rectification: Qaqawuli Phase 2	500,000		
New Projects: Silvertown (Pendla)	5,514,335		
Total Capital, World Cup and Operating	21,120,688	11,657,269	17,638,374

Ward 18 - Portion of New Brighton / Portion of Kwazakhele			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Tarring of Gravel Roads (20050286)	4,496,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Low Cost Housing Electrification (19930264)	1,314,500	0	0
Office Accommodation - Ward Councillors (20030221)	200,000		
New Community Halls (20100004)	400,000	5,000,000	1,000,000
Ibhayi Reinforcement (20010118)	3,528,000	1,140,000	5,261,000
Stormwater Improvements (20020149)	77,940		
Area Lighting - Post Tops (19980397)	30,000	0	0
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
Rehabilitation of New Brighton Tipsite (20020025)		2,442,490	2,442,490
Total	10,896,440	11,102,490	9,363,490
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	61,347	66,273	38,390
2010 Work Package: Road Works (20060232)	31,774	69,800	79,405
2010 Work Package: TDM and ITS (20060234)	12,031	11,421	10,800
2010 Work Package: Public Transport Planning (20060243)	77,352	116,233	241,352
2010 Work Package: Modal Interchanges (20070124)	67,758	111,143	42,278
2010 Work Package: Integrated Public Transport (20070244)	64,526	119,618	146,220
	314,788	494,488	558,445
Total	11,211,228	11,596,978	9,921,935
Budget to be carried over from 2009/10			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Beautification & Greening (20010362)	125,000		
Office Accommodation - Ward Councillors (20030221)	580,000		
Total Capital and Carry-overs	12,416,228	11,596,978	9,921,935
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	200,878		
Housing Projects			
New Projects: KwaNoxolo / Njoli Motors	16,381,582		
Relocation of Residents: Ramaphosa - NB	60,000		
Relocation of Residents: Chris Hani - NB	120,000		
Relocation of Residents: KwaNoxolo - NB	20,400		
New Projects: Mandela Village	7,159,753		
Total Capital and Operating	36,458,841	11,596,978	9,921,935

Ward 19 - Portion of KwaZakhele			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Upgrade Wolfson Stadium Phase 3 (19970037)	3,000,000		
Tarring of Gravel Roads (20050286)	6,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	113,800		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Stormwater Improvements (20020149)	54,810		
Area Lighting - Post Tops (19980397)	50,000	0	0
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
Miscellaneous Mains and Substations (19930255)	18,700	20,570	20,570
	10,087,310	2,540,570	680,570
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	1,012,224	1,093,506	633,442
2010 Work Package: Road Works (20060232)	524,272	1,151,701	1,310,191
2010 Work Package: TDM and ITS (20060234)	198,514	188,442	178,200
2010 Work Package: Public Transport Planning (20060243)	1,276,315	1,917,842	3,982,301
2010 Work Package: Modal Interchanges (20070124)	1,118,011	1,833,862	697,591
2010 Work Package: Integrated Public Transport (20070244)	1,064,671	1,973,699	2,412,622
	5,194,006	8,159,051	9,214,346
Total	15,281,316	10,699,621	9,894,916
Budget to be carried over from 2009/10			
Upgrade Community Halls - (Befile Street Resource Centre) (20100004)	500,000		
Beautification & Greening (20010362)	125,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Peace Park & Liberation Project (20100002)	1,000,000		
Total Capital and Carry-overs	17,406,316	10,699,621	9,894,916
Projects on Operating Budget			
Housing Projects			
Relocation of Families: eDonweni informal settlement	30,000		
Relocation of Residents: Endulini	30,000		
Relocation of Residents: Zokwana	7,200		
Rectification: Kwazakhele Railway Reserve	20,000,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
Total Capital & Operating	37,774,394	21,399,243	19,789,831

Ward 20 - Portion of KwaZakhele			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads (20050286)	5,000,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Area Lighting - Post Tops (19980397)		80,000	
Low Cost Housing Electrification (19930264)	0	1,350,000	0
Traffic Calming Measures (19980220)	100,000		
Multi-Purpose Sports Facilities (20080101)	4,000,000	4,200,000	
Rehabilitation of KwaZakhele Collector Sewer (20070143)	830,000	1,500,000	15,000
Stormwater Improvements (20020149)	40,620		
Resurfacing Tar Roads (non-subsidy) (19930026)	114,400		
Upgrade of Halls (20043125)	400,000	800,000	800,000
Total	10,505,020	8,950,000	1,460,000
Budget to be carried over from 2009/10			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Beautification & Greening (20010362)	125,000		
Multi-Purpose Sports Facilities (20080101)	1,800,000		
Total Capital and Carry-overs	12,930,020	8,950,000	1,460,000
Projects on Operating Budget			
Housing Projects			
Relocation of Families: eDonweni informal settlement	30,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
Total Capital & Operating	13,260,898	8,950,000	1,460,000

Ward 21 - Portion of KwaZakhele			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Tarring of Gravel Roads (20050286)	1,710,000		
Upgrade Existing Sports Facilities (19980285)	1,000,000		
Urban Refuse Transfer/Recycling Station (20000106)	750,000	1,000,000	
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Traffic Calming Measures (19980220)	200,000		
Stormwater Improvements (20020149)	60,810		
Seyisi Square and Daku Square Development (20100082)	2,000,000	3,000,000	
Upgrade of Kwazakhele Swimming pool	2,000,000		
Overhead Lines Refurbishment (20042988)	150,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	70,000		
Lighting Residential (19930283)	50,000	0	0
	8,010,810	5,020,000	645,000
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	433,688	468,514	271,399
2010 Work Package: Road Works (20060232)	224,625	493,448	561,353
2010 Work Package: TDM and ITS (20060234)	85,053	80,738	76,350
2010 Work Package: Public Transport Planning (20060243)	546,839	821,701	1,706,221
2010 Work Package: Modal Interchanges (20070124)	479,013	785,720	298,884
2010 Work Package: Integrated Public Transport (20070244)	456,160	845,633	1,033,691
	2,225,378	3,495,755	3,947,897
Total	10,236,188	8,515,755	4,592,897
Budget to be carried over from 2009/10			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Beautification & Greening (20010362)	125,000		
Seyisi Square and Daku Square Development (20100082)	1,000,000		
Total Capital and Carry-overs	11,861,188	8,515,755	4,592,897
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Raymond Mhlaba	9,000		
Relocation of Residents: Mandela Village Daku	8,400		
Rectification: Tambo Village	5,569,589		
Blocked Projects: Thambo Village (KwaZakhele)			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	301,326		
Total Capital & Operating	17,849,503	17,031,510	9,185,794

Ward 22 - Portion of KwaZakhele			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Njoli Square Redevelopment (19990168)	5,000,000	75,000,000	40,000,000
Tarring of Gravel Roads (20050286)	7,709,000		
Provision of Sidewalks and Cycle Tracks (20060020)	978,622		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Miscellaneous Mains and Substations (19930255)	45,800	50,380	50,380
Office Accommodation - Ward Councillors (20030221)	200,000		
Overhead Lines Refurbishment (20042988)	150,000		
Stormwater Improvements (20020149)	16,440		
Area Lighting - Post Tops (19980397)	91,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	196,000		
Low Cost Housing Electrification (19930264)	319,000	0	0
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Total	14,725,862	76,070,380	40,695,380
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	1,635,065	1,766,363	1,023,211
2010 Work Package: Road Works (20060232)	846,868	1,860,365	2,116,377
2010 Work Package: TDM and ITS (20060234)	320,663	304,394	287,850
2010 Work Package: Public Transport Planning (20060243)	2,061,657	3,097,927	6,432,689
2010 Work Package: Modal Interchanges (20070124)	1,805,945	2,962,274	1,126,833
2010 Work Package: Integrated Public Transport (20070244)	1,719,784	3,188,154	3,897,156
	8,389,981	13,179,478	14,884,115
Total	23,115,843	89,249,858	55,579,495
Budget to be carried over from 2009/10			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Njoli Square Redevelopment (19990168)	43,508,950		
Office Accommodation - Ward Councillors (20030221)	580,000		
Total Capital and Carry-overs	67,704,793	89,249,858	55,579,495
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	347,295		
Ward Based Litter-Picking	301,317		
Housing Projects			
New Projects: Ngwendu	5,400,000		
Total Capital & Operating	73,853,405	89,249,858	55,579,495

Ward 23 - Portion of Motherwell			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads & Culs-de-Sac (20050286)	6,800,000		
Rudimentary Services - Access Roads and Stormwater (20043187)	100,000	100,000	100,000
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Nelson Mandela Metropolitan Peace Park (20050037)	3,373,280		
Minor Intersection Improvements (19980253)	100,000	300,000	300,000
Area Lighting - Post Tops (19980397)	75,000	0	0
Traffic Calming Measures (19980220)	70,540		
Upgrade NU 2 Stadium, Motherwell (20030261)	3,000,000	1,500,000	
Miscellaneous Mains and Substations (19930255)	19,100	21,010	21,010
Resurfacing Tar Roads (non-subsidy) (19930026)	290,800		
Resurfacing of Subsidised Roads (19930002)	160,380		
Rehabilitation of Roads (20070137)	500,000	900,000	900,000
Total	14,774,625	2,821,010	1,321,010
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	969,622	1,047,483	606,782
2010 Work Package: Road Works (20060232)	502,207	1,103,228	1,255,048
2010 Work Package: TDM and ITS (20060234)	190,159	180,511	170,700
2010 Work Package: Public Transport Planning (20060243)	1,222,598	1,837,124	3,814,695
2010 Work Package: Modal Interchanges (20070124)	1,070,956	1,756,680	668,231
2010 Work Package: Integrated Public Transport (20070244)	1,019,862	1,890,630	2,311,081
	4,975,403	7,815,657	8,826,536
Total	19,750,028	10,636,667	10,147,546
Budget to be carried over from 2009/10			
Upgrade NU 2 Stadium, Motherwell (20030261)	1,500,000		
Extension of NU2 Clinic (20100000)	1,300,000		
Beautification & Greening (20010362)	125,000		
Multi-Purpose Sports Facilities (20080101)	1,800,000		
Upgrade of NU2 Community Hall (20060264)	830,000		
Total Capital and Carry-overs	25,305,028	10,636,667	10,147,546
Projects on Operating Budget			
Housing Projects			
Running Projects: Ramaphosa	678,768		
Running Projects: Ramaphosa Ph2	2,397,483		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	523,745		
Total Capital & Operating	29,005,024	10,636,667	10,147,546

Ward 24 - Portion of KwaZakhele			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads (20050286)	6,599,000		
Upgrade Existing Sports Facilities - Salamntu Sport Facility (19980285)	500,000		
Traffic Calming Measures (19980220)	100,000		
Area Lighting - Post Tops (19980397)	50,000		
Stormwater Improvements (20020149)	9,960		
Resurfacing Tar Roads (non-subsidy) (19930026)	273,400		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	0	1,000,000	625,000
Total	7,552,360	1,020,000	645,000
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	1,040,341	1,123,882	651,037
2010 Work Package: Road Works (20060232)	538,835	1,183,692	1,346,585
2010 Work Package: TDM and ITS (20060234)	204,028	193,676	183,150
2010 Work Package: Public Transport Planning (20060243)	1,311,768	1,971,115	4,092,920
2010 Work Package: Modal Interchanges (20070124)	1,149,067	1,884,803	716,969
2010 Work Package: Integrated Public Transport (20070244)	1,094,245	2,028,523	2,479,639
	5,338,284	8,385,692	9,470,300
Total	12,890,644	9,405,692	10,115,300
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000		
Total Capital and Carry-overs	13,515,644	9,405,692	10,115,300
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Cebo Village	18,600		
Relocation of Residents: Mayibuye	170,400		
Relocation of Residents: MK - Silvertown	90,000		
Relocation of Residents: Masakhane	23,400		
Relocation of Residents: Silvertown Swartkops	129,000		
New Projects: Eluxolweni	5,558,467		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	251,093		
Total Capital & Operating	19,856,604	9,405,692	10,115,300

Ward 25 - Portion of Zwide			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Resurfacing Tar Roads (non-subsidy) (19930026)	85,200		
Lighting Residential (19930283)	50,000	0	0
Open Space Development - Play Park & Playground Equipment (20100003)	285,550		
Provision of Sidewalks and Cycle Tracks (20060020)	390,052		
Stormwater Improvements (20020149)	50,550		
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
New Community Halls (20100004)	2,000,000		
Miscellaneous Mains and Substations (19930255)	20,300	22,330	22,330
Upgrade of Zwide Stadium (20090046)	5,000,000		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
	8,901,652	2,642,330	2,642,330
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	528,265	570,685	330,584
2010 Work Package: Road Works (20060232)	273,610	601,056	683,769
2010 Work Package: TDM and ITS (20060234)	103,601	98,345	93,000
2010 Work Package: Public Transport Planning (20060243)	666,090	1,000,894	2,078,305
2010 Work Package: Modal Interchanges (20070124)	583,474	957,066	364,063
2010 Work Package: Integrated Public Transport (20070244)	555,636	1,030,045	1,259,112
	2,710,677	4,258,091	4,808,834
Total Capital and World Cup	11,612,329	6,900,421	7,451,164
Budget to be carried over from 2009/10			
Upgrade of Zwide Stadium (20090046)	4,500,000		
Zwide Bulk Stormwater (20060237)	1,760,000		
Beautification & Greening (20010362)	125,000		
New And Upgrade Informal Sportfields (19970032)	500,000		
New Community Halls (20100004)	1,700,000		
Total Capital and Carry-overs	20,197,329	6,900,421	7,451,164
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
Total Capital & Operating	20,498,207	6,900,421	7,451,164

Ward 26 - Portion of Zwide			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads (20050286)	7,065,000		
New Swimming Pool - Zwide (20060116)	13,000,000		
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
Lighting Residential (19930283)	30,000		
Provision of Sidewalks and Cycle Tracks (20060020)	262,497		
Resurfacing Tar Roads (non-subsidy) (19930026)	117,800		
Stormwater Improvements (20020149)	52,320		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Improvements to Sewerage System (19940098)	50,000	50,000	50,000
Total	21,597,617	2,670,000	2,670,000
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	1,134,917	1,226,053	710,222
2010 Work Package: Road Works (20060232)	587,821	1,291,301	1,469,002
2010 Work Package: TDM and ITS (20060234)	222,576	211,283	199,800
2010 Work Package: Public Transport Planning (20060243)	1,431,020	2,150,307	4,465,004
2010 Work Package: Modal Interchanges (20070124)	1,253,527	2,056,149	782,147
2010 Work Package: Integrated Public Transport (20070244)	1,193,722	2,212,935	2,705,061
	5,823,582	9,148,027	10,331,236
Total Capital and World Cup	27,421,199	11,818,027	13,001,236
Budget to be carried over from 2009/10			
Zwide Bulk Stormwater (20060237)	1,760,000		
Beautification & Greening (20010362)	125,000		
New Swimming Pool - Zwide (20060116)	4,000,000		
Total Capital and Carry-overs	33,306,199	11,818,027	13,001,236
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
Housing Projects			
Rectification: Railway Reserve W1 (Zwide)	1,070,670		
Relocation of Residents: Sisulu Village	1,200		
New Projects: Sisulu Village	3,188,086		
Total Capital, Operating and Housing	37,867,033	11,818,027	13,001,236

Ward 27 - Soweto on Sea / Portion of Zwide			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Multi-Purpose Recreational Facilities (20080100)	2,400,000	2,500,000	
Tarring of Gravel Roads (20050286)	17,346,000		
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
Soweto Square Development	1,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	36,600		
Low Cost Housing Electrification (19930264)	715,200	767,250	631,500
Improvements to Sewerage System (19940098)	350,000	500,000	500,000
Redhouse Reinforcement (19960190)	525,000	375,000	375,000
Stormwater Improvements (20020149)	10,290		
Develop Floodplains (20030420)	750,000	750,000	750,000
Total	24,133,090	7,492,250	4,856,500
Budget to be carried over from 2009/10			
Zwide Bulk Stormwater (20060237)	1,760,000		
Beautification & Greening (20010362)	125,000		
Multi-Purpose Recreational Facilities (20080100)	7,000,000		
Total Capital and Carry-overs	33,018,090	7,492,250	4,856,500
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Soweto-on-Sea	600		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	200,878		
Total Capital & Operating	33,319,568	7,492,250	4,856,500

Ward 28 - Portion of KwaZakhele / Veeplaas / Portion of Zwide			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Stormwater Improvements (20020149)	47,280		
Tarring of Gravel Roads (20050286)	7,065,000		
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
Extension of Veeplaas Hall to include a Library (20100009)	1,500,000		
Extension of Limba Hall (20100007)	700,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	212,000		
Upgrading and Beautification of Zwide Cemeteries (20080152)	464,260		
Resurfacing of Subsidised Roads (19930002)	50,160		
Redhouse Reinforcement (19960190)	525,000	375,000	375,000
Low Cost Housing Electrification (19930264)	715,200	767,250	631,500
Relocation of Zwide Customer Care Centre (20100054)		1,000,000	10,000,000
Total	12,278,900	4,742,250	13,606,500
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	1,058,234	1,143,211	662,234
2010 Work Package: Road Works (20060232)	548,103	1,204,051	1,369,745
2010 Work Package: TDM and ITS (20060234)	207,537	197,007	186,300
2010 Work Package: Public Transport Planning (20060243)	1,334,329	2,005,016	4,163,314
2010 Work Package: Modal Interchanges (20070124)	1,168,829	1,917,220	729,300
2010 Work Package: Integrated Public Transport (20070244)	1,113,065	2,063,412	2,522,287
	5,430,097	8,529,917	9,633,179
Total Capital and World Cup	17,708,997	13,272,167	23,239,679
Budget to be carried over from 2009/10			
Extension of Veeplaas Hall to include a Library (20100009)	3,000,000		
Zwide Bulk Stormwater (20060237)	1,760,000		
Extension of Limba Hall (20100007)	910,000		
Total Capital and Carry-overs	23,378,997	13,272,167	23,239,679
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	694,589		
Total Capital & Operating	24,173,586	13,272,167	23,239,679

Ward 29 - Portion of Zwide			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads (20050286)	3,065,000		
Construction & Widening of Streets (20090080)	4,000,000	2,000,000	
Upgrading and Beautifying of Zwide Cemeteries (20080152)	464,270		
Sewer Replacement and Relining (19930112)	12,120	27,270	27,270
Zwide Bulk Stormwater (20060237)	1,000,000	2,600,000	2,600,000
Traffic Calming Measures (19980220)	100,000		
Stormwater Improvements (20020149)	62,610		
Resurfacing Tar Roads (non-subsidy) (19930026)	86,000		
Redhouse Reinforcement (19960190)	525,000	375,000	375,000
Lighting Residential (19930283)	50,000	0	0
Multi-Purpose Recreational Facilities - Conversion of Rent Office to MPC - Planning (20080100)	700,000		
Distribution Kiosk Replacement (19980174)	20,000	20,000	20,000
Total	10,085,000	5,022,270	3,022,270
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	1,177,519	1,272,076	736,882
2010 Work Package: Road Works (20060232)	609,885	1,339,773	1,524,144
2010 Work Package: TDM and ITS (20060234)	230,931	219,214	207,300
2010 Work Package: Public Transport Planning (20060243)	1,484,736	2,231,024	4,632,608
2010 Work Package: Modal Interchanges (20070124)	1,300,582	2,133,331	811,507
2010 Work Package: Integrated Public Transport (20070244)	1,238,532	2,296,003	2,806,603
	6,042,185	9,491,422	10,719,044
Total Capital and World Cup	16,127,185	14,513,692	13,741,314
Budget to be carried over from 2009/10			
Zwide Bulk Stormwater (20060237)	1,760,000		
Beautification and Greening (Parks)	125,000		
Total Capital and Carry-overs	18,012,185	14,513,692	13,741,314
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	18,655		
Ward Based Cleaning	115,765		
Total Capital & Operating	18,246,605	14,513,692	13,741,314

Ward 30 - KwaMagxaki / Portion of Zwide			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Tarring of Gravel Roads (20050286)	11,360,000		
Upgrade Existing Sports Facilities - Fencing and Ablution Facilities - Sports Fields (19980285)	1,300,000	700,000	
Sewer Replacement and Relining (19930112)	89,960	202,410	202,410
Miscellaneous Mains and Substations (19930255)	25,400	27,940	27,940
Stormwater Improvements (20020149)	11,940		
Lighting Residential (19930283)	100,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	483,600		
Upgrading and Beautifying of Zwide Cemeteries (20080152)	324,260		
Develop Floodplains (20030420)	375,000	375,000	375,000
Upgrade Electronic Detection Systems (20042935)	250,000	125,000	200,000
Total	22,505,660	7,161,255	8,412,450
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	245,388	265,092	153,562
2010 Work Package: Road Works (20060232)	127,096	279,200	317,622
2010 Work Package: TDM and ITS (20060234)	48,125	45,683	43,200
2010 Work Package: Public Transport Planning (20060243)	309,410	464,931	965,406
2010 Work Package: Modal Interchanges (20070124)	271,033	444,573	169,113
2010 Work Package: Integrated Public Transport (20070244)	258,102	478,472	584,878
	1,259,153	1,977,952	2,233,781
Total Capital and World Cup	23,764,813	9,139,207	10,646,231
Budget to be carried over from 2009/10			
Beautification and Greening (Parks)	125,000		
Upgrade Existing Sports Facilities - Fencing and Ablution Facilities - Sports Fields (19980285)	1,200,000		
Total Capital and Carry-overs	25,089,813	9,139,207	10,646,231
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Veeplaas	238,200		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	810,364		
Total Capital & Operating	25,900,177	9,139,207	10,646,231

Ward 31 - Portion of Algoa Park / Portion of New Brighton / Portion of Bethelsdorp			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads (20050286)	8,592,300		
Missionvale: Stormwater Improvements (20080082)	10,000,000	3,000,000	
Upgrade Existing Sports Facilities - Change Room & Ablution Facilities - Missionvale Sports Fields (19980285)	5,800,000	700,000	
Improvements to Sewerage System (19940098)	200,000	250,000	250,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Missionvale Bulk Sewerage Reticulation (19980370)	600,000	600,000	0
Traffic Calming Measures (19980220)	100,000		
New Community Hall - Planning (20100004)	400,000		
Area Lighting - Post Tops (19980397)	50,000	0	0
Rehabilitation of Infrastructure Salt Pans (20030670)	40,000	40,000	40,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	140,000	140,000	140,000
Miscellaneous Mains and Substations (19930255)	832,000	915,200	915,200
Resurfacing Tar Roads (non-subsidy) (19930026)	446,000		
Stormwater Improvements (20020149)	201,630		
Low Cost Housing Electrification (19930264)	2,750,000	0	0
Resurfacing of Subsidised Roads (19930002)	347,580		
Total	31,399,510	7,645,200	2,345,200
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	1,885,565	2,036,978	1,179,972
2010 Work Package: Road Works (20060232)	976,612	2,145,382	2,440,616
2010 Work Package: TDM and ITS (20060234)	369,790	351,028	331,950
2010 Work Package: Public Transport Planning (20060243)	2,377,512	3,572,545	7,418,208
2010 Work Package: Modal Interchanges (20070124)	2,082,624	3,416,109	1,299,469
2010 Work Package Pedestrian Bridges (20070215)	7,935,000	9,638,375	5,164,970
2010 Work Package: Integrated Public Transport (20070244)	1,983,263	3,676,595	4,494,219
	17,610,366	24,837,012	22,329,403
Total Capital and World Cup	49,009,876	32,482,212	24,674,603
Budget to be carried over from 2009/10			
Missionvale: Stormwater Improvements (20080082)	2,980,040		
Upgrade Existing Sports Facilities - Change Room & Ablution Facilities - Missionvale Sports Fields (19980285)	1,200,000		
Total Capital and Carry-overs	53,189,916	32,482,212	24,674,603
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Missionvale	210,000		
Infrastructure Services: Missionvale Garden lots (20042949)	3,000,000		
New Projects: Missionvale	7,258,730		
Running Projects: Missionvale	688,336		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	30,315		
Ward Based Litter Picking	163,217		
Total Capital & Operating	64,640,514	32,482,212	24,674,603

Ward 32 - Portion of Missionvale / Portion of Bethelsdorp			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Windvogel Sports Fields (19980285)	5,800,000	700,000	
Improvements to Sewerage System (19940098)	600,000	800,000	800,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Sewer Replacement and Relining (19930112)	118,120	265,770	265,770
Miscellaneous Mains and Substations (19930255)	531,500	584,650	584,650
Low Cost Housing Electrification (19930264)	3,877,500	2,700,000	0
Area Lighting - Post Tops (19980397)	485,000	160,000	0
Rehabilitation of Infrastructure Salt Pans (20030670)	60,000	60,000	60,000
Sewer Protection works for Collector Sewers (20050105)	2,000,000	5,000,000	5,000,000
Missionvale Pump Station No. 1 Upgrading (20050075)	75,000	500,000	
Resurfacing of Subsidised Roads (19930002)	122,040		
Resurfacing Tar Roads (non-subsidy) (19930026)	559,800		
Stanford Road Pipeline: Replacement (20030383)	84,000		
Missionvale Bulk Sewerage Reticulation (19980370)	1,400,000	1,400,000	0
Total	16,612,960	14,170,420	7,710,420
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	3,501,032	3,782,170	2,190,919
2010 Work Package: Road Works (20060232)	1,813,329	3,983,450	4,531,627
2010 Work Package: TDM and ITS (20060234)	686,610	651,774	616,350
2010 Work Package: Public Transport Planning (20060243)	4,414,459	6,633,342	13,773,799
2010 Work Package: Modal Interchanges (20070124)	3,866,924	6,342,879	2,412,796
2010 Work Package: Integrated Public Transport (20070244)	3,682,435	6,826,538	8,344,666
	17,964,790	28,220,153	31,870,156
Total Capital and World Cup	34,577,750	42,390,573	39,580,576
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Windvogel Sports Fields (19980285)	1,200,000		
Total Capital and Carry-overs	35,902,750	42,390,573	39,580,576
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Missionvale	210,000		
Rectification: Bethelsdorp 1542	7,701,221		
New Projects: Missionvale	7,258,730		
Running Projects: Bethelsdorp Rem. Erf 1542	31,972		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	351,541		
Total Capital & Operating	51,556,214	42,390,573	39,580,576

Ward 33 - Portion of Bethelsdorp			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads (20050286)	4,841,000		
Multi-Purpose Recreational Facilities (20080100)	2,500,000		
Rehabilitate Tar Roads - Kleinskool (19950619)	2,250,000		
Urban Refuse Transfer/Recycling Station (20000106)	1,500,000	300,000	
Elimination of Digester Tanks (20080132)	1,300,000	330,000	340,000
Area Lighting - Post Tops (19980397)	25,000	0	0
Sewer Replacement and Relining (19930112)	3,491,120	7,855,020	7,855,020
Miscellaneous Mains and Substations (19930255)	18,300	20,130	20,130
Low Cost Housing Electrification (19930264)	700,800	775,500	453,200
Taxi Rank in Govan Mbeki Suburb (20000088)	150,000		
Resurfacing of Subsidised Roads (19930002)	136,320		
Govan Mbeki Midblock Mains (20080090)	3,000,000	1,000,000	5,000,000
Flood Risk Improvements: Chatty River (20030453)	170,000	670,000	5,000,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,700,000
Total	20,162,540	11,450,650	20,368,350
Budget to be carried over from 2009/10			
Rehabilitate Tar Roads - Kleinskool (19950619)	4,200,000		
Taxi Rank in Govan Mbeki Suburb (20000088)	500,000		
Multi-Purpose Recreational Facilities (20080100)	7,000,000		
Total Capital and Carry-overs	31,362,540	11,450,650	20,368,350
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Keinskool	150,000		
Rectification: Bethelsdorp Ext 35	27,689,385		
Running Projects: Bethelsdorp Ext 35	1,118,060		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	25,650		
Ward Based Litter Picking	138,100		
Total Capital & Operating	60,583,735	11,450,650	20,368,350

Ward 34 - Portion of Bethelsdorp			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Construction of Footbridge over River - Replace Tree Bridge (20090079)		5,000,000	5,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,119,398		
Resurfacing of Subsidised Roads (19930002)	59,580		
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	500,000	3,000,000	2,500,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Area Lighting - Post Tops (19980397)	130,000	0	0
Street Lighting - Main Roads (19980398)	30,000	0	0
Lighting Residential (19930283)	50,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	3,600		
Sewer Replacement and Relining (19930112)	46,480	104,580	104,580
Tarring of Gravel Roads (20050286)	1,119,397		
Total	3,958,455	10,104,580	8,604,580
Budget to be carried over from 2009/10			
Total Capital and Carry-overs	3,958,455	10,104,580	8,604,580
Housing Projects			
Infrastructure Services: Arcadia North	7,300,000		
New Projects: Arcadia North	7,821,141		
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	251,093		
Total Capital & Operating	19,430,689	10,104,580	8,604,580

Ward 35 - Portion of Bethelsdorp			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Traffic Calming Measures (19980220)	230,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	166,400		
Stanford Road Pipeline: Replacement (20030383)	83,000		
Area Lighting - Post Tops (19980397)	50,000	0	0
Bethelsdorp 11 kV Reinforcement (19970063)	121,000	10,000	10,000
Total	1,550,400	2,010,000	1,010,000
Budget to be carried over from 2009/10			
Beautification and Greening (20010362)	125,000		
Total Capital and Carry-overs	1,675,400	2,010,000	1,010,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	251,093		
Total Capital & Operating	2,026,493	2,010,000	1,010,000

Ward 36 - Kwadwesi / Westville			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Sewer Replacement and Relining (19930112)	4,600	10,350	10,350
Tarring of Gravel Roads (20050286)	8,383,700		
Provision of Sidewalks and Cycle Tracks (20060020)	1,631,055		
Low Cost Housing Electrification (19930264)	750,000	115,000	216,667
Traffic Calming Measures (19980220)	100,000		
Area Lighting - Post Tops (19980397)	50,000	0	0
Street Lighting - Main Roads (19980398)	40,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	331,200		
Miscellaneous Mains and Substations (19930255)	21,400	23,540	23,540
Upgrade Electronic Detection Systems (20042935)	250,000	125,000	200,000
Total	11,561,955	273,890	450,557
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	465,214	502,571	291,127
2010 Work Package: Road Works (20060232)	240,953	529,317	602,158
2010 Work Package: TDM and ITS (20060234)	91,236	86,607	81,900
2010 Work Package: Public Transport Planning (20060243)	586,589	881,432	1,830,249
2010 Work Package: Modal Interchanges (20070124)	513,833	842,836	320,610
2010 Work Package: Integrated Public Transport (20070244)	489,318	907,104	1,108,831
	2,387,144	3,749,867	4,234,876
Total Capital and World Cup	13,949,099	3,874,867	4,434,876
Budget to be carried over from 2009/10			
Beautification and Greening (20010362)	500,000		
Total Capital and Carry-overs	14,449,099	3,749,867	4,234,876
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Maintenance of Streets	200,000		
Major Routes Cleaning	163,053		
Ward Based Litter Picking	225,986		
Total Capital & Operating	15,138,138	3,749,867	4,234,876

Ward 37 - Joe Slovo / Kleinskool			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Provision of Sidewalks and Cycle Tracks (20060020)	1,735,692		
Tarring of Gravel Roads (20050286)	14,288,060		
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Rehabilitate Tar Roads - Kleinskool (19950619)	2,250,000		
Multi-purpose Recreational Facilities Centre / Sport Complex - Joe Slovo (20080100)	2,500,000	14,200,000	
Planning - Library (KwaDesi Extension) (20010179)	500,000		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Access Road to Chatty Developments (20060251)	8,500,000		
Low Cost Housing Electrification (19930264)	5,307,500	5,911,500	6,177,468
Area Lighting - Post Tops (19980397)	150,000	320,000	320,000
Chatty: Stormwater Improvement (20080078)	4,500,000	2,800,000	
Jagtlakte Bulk Sewerage (20060103)	0	3,300,000	2,700,000
Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32) (19980353)	50,000	1,000,000	50,000
Overhead Lines Refurbishment (20042988)	400,000		
Stormwater Improvements (20020149)	3,000		
Chatty Valley Collector Sewer Stage 1 (Nodes 20 -24) (19960525)	0	10,000,000	500,000
Jagtlakte: Bulk Water Supply Pipeline (20080048)	250,000	2,500,000	5,000,000
Flood Risk Improvements: Chatty River (20030453)	170,000	670,000	5,000,000
Resurfacing of Subsidised Roads (19930002)	154,980		
Construction of Clinic in KwaNoxolo / Kleinskool Area (20090054)	3,500,000		
Total	52,730,257	46,432,405	27,354,568
Budget to be carried over from 2009/10			
Rehabilitate Tar Roads - Kleinskool (19950619)	4,200,000		
Chatty: Stormwater Improvement (20080078)	1,000,000		
Access Road to Chatty Developments (20060251)	7,500,000		
Total Capital and Carry-overs	65,430,257	46,432,405	27,354,568
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Moeggesukkel	226,800		
Relocation of Residents: Joe Slovo	273,600		
Relocation of Residents: Bethelsdorp Ext 32	273,000		
Relocation of Residents: Bethelsdorp Ext 36	273,000		
Relocation of Residents: Bethelsdorp Ext 34	273,000		
Infrastructure Services: Joe Slovo Powerlines	2,100,000		
Running Projects: Bethelsdorp Ext 35	1,118,060		
Running Projects: Bethelsdorp Ext 36	767,184		
Running Projects: Bethelsdorp Ext 37	152,174		
Running Projects: Bloemendal North 23	906,572		
Running Projects: Bloemendal South 23	2,100,000		
Running Projects: Kleinskool Area K	1,494,003		
Rectification: Bethelsdorp Ext 35	27,689,385		
Rectification: Bethelsdorp Ext 36	32,631,452		
Rectification: Bethelsdorp Ext 37	27,958,296		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	752,466		
Total Capital & Operating	164,519,249	46,432,405	27,354,568

Ward 38 - Portion of Bethelsdorp / KwaNoxolo			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Rehabilitate Concrete Roads - Northern Areas (19980218)	900,000	2,000,000	1,000,000
Tarring of Gravel Roads (20050286)	4,029,000		
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Provision of Sidewalks and Cycle Tracks (20060020)	516,295		
Traffic Calming Measures (19980220)	100,000		
Area Lighting - Post Tops (19980397)	75,000	0	0
Stormwater Improvements (20020149)	38,430		
Low Cost Housing Electrification (19930264)	374,000	281,500	397,466
Resurfacing Tar Roads (non-subsidy) (19930026)	142,400		
Stanford Road Pipeline: Replacement (20030383)	83,000		
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	0	0	0
Total	14,443,625	8,012,405	9,004,566
Budget to be carried over from 2009/10			
New / Upgrade Informal Playing Fields - Metro (19970032)	1,000,000		
Lighting - New High Mast (19980397)	250,000		
Beautification and Greening (20010362)	125,000		
Total Capital and Carry-overs	15,818,625	0	0
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: KwaNoxolo	247,200		
Rectification: Bloemendal North	88,165,095		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	752,466		
Total Capital & Operating	120,902,011	8,012,405	9,004,566

Ward 39 - Hunters Retreat / Rowallan Park / Kabega Park			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
H45 Redhouse - Chelsea Arterial: Walker Drive to N2 (19940201)	24,000,000	30,000,000	30,000,000
Paapenkuijs Main Sewers Augmentation (19980348)	11,000,000	5,000,000	
Resurfacing of Subsidised Roads (19930002)	11,160		
Lorraine - Bulk Sewerage Augmentation (20030030)	9,025,000	5,750,000	5,750,000
Resurfacing of Subsidised Roads (19930002)	516,400		
Lighting Residential (19930283)	50,000	0	0
Cable Replacement 6.6kV (19970064)	24,380	19,504	19,504
Street Lighting - Main Roads (19980398)	55,000	0	0
Western Reinforcement (20042992)	1,345,500	1,192,000	1,888,000
Driftsands WWTW Phase 3 Extension (20050250)	2,850,000	1,425,000	1,425,000
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
Miscellaneous Mains and Substations (19930255)	394,200	433,620	433,620
Total	58,287,140	51,211,029	47,455,224
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	2,237,457	2,417,128	1,400,183
2010 Work Package: Road Works (20060232)	1,158,871	2,545,763	2,896,095
2010 Work Package: TDM and ITS (20060234)	438,802	416,539	393,900
2010 Work Package: Public Transport Planning (20060243)	2,821,214	4,239,269	8,802,627
2010 Work Package: Modal Interchanges (20070124)	2,471,293	4,053,639	1,541,981
2010 Work Package: Integrated Public Transport (20070244)	2,353,389	4,362,738	5,332,950
	11,481,027	18,035,075	20,367,737
Total Capital and World Cup Projects on Operating Budget	69,768,167	69,246,104	67,822,961
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	69,868,167	69,246,104	67,822,961

Ward 40 - Blue Horizon Bay / St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Seaview Bulk Water (20030511)	14,000,000	15,000,000	10,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,475,491		
Blue Horizon Bay Bulk Stormwater (20060241)	7,000,000	20,000,000	20,000,000
Western Reinforcement (20042992)	1,345,500	1,192,000	1,888,000
St Albans Bulk Water (20030512)	1,500,000	6,000,000	
Witteklip Reservoir and Approach Main (20030300)		100,000	
Area Lighting - Post Tops (19980397)	50,000	100,000	0
Low Cost Housing Electrification (19930264)	0	1,441,280	0
Water Rehabilitation and Improvements to System - General (19930320)	2,500,000	2,500,000	3,000,000
Water and PHB Housing Project: Wastewater Treatment Works (20030167)	1,000,000	1,000,000	900,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	50,000	50,000	50,000
Rehabilitation of roads (20070137)	500,000	600,000	600,000
Traffic Calming Measures (19980220)	34,740		
Stormwater Improvements (20020149)	174,360		
Tarring of Gravel Roads (20050286)	30,768,000	11,132,000	
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Elimination of Digester Tanks (20080132)	1,400,000	330,000	330,000
Witteklip Bulk Sewerage (20030405)	0	14,000,000	700,000
Construction of Clinic in St Albans Area (20100097)	0	230,000	2,300,000
Peri-Urban: Rehabilitation of Gravel Roads (20030084)	1,600,000	1,700,000	1,700,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
Rocklands Bulk Water Supply Scheme: Phase 2 (20030166)	750,000		
Resurfacing of Subsidised Roads (19930002)	61,020		
Upgrade Beaches, Tourism - 2 (20030795)	0	500,000	250,000
Sites for Using Screening Mats (20060125)	630,000		
Greenbushes: Stormwater Improvements (20080081)	200,000	200,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	78,000		
St Albans WWTW: Upgrade (20080148)	100,000	18,200,000	20,000,000
Driftsands Collector Sewer - Augmentation (20060177)	830,000	1,660,000	332,000
Van Stadens Village upgrade (20080089)	6,000,000	100,000	
Peri-urban Refuse Transfer/Recycling Stations (20030039)		2,000,000	2,000,000
Total	73,937,111	99,845,280	65,260,000
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	50,270	54,307	31,459
2010 Work Package: Road Works (20060232)	26,037	57,197	65,068
2010 Work Package: TDM and ITS (20060234)	9,859	9,359	8,850
2010 Work Package: Public Transport Planning (20060243)	63,386	95,246	197,774
2010 Work Package: Modal Interchanges (20070124)	55,524	91,076	34,645
2010 Work Package: Integrated Public Transport (20070244)	52,875	98,020	119,819
	257,951	405,205	457,615
Total Capital and World Cup	74,195,062	100,250,485	65,717,615
Projects on Operating Budget			
Housing Projects			
Infrastructure Services: Kuyga (20060084)	3,000,000		
Running Projects: Kuyga Phase 2	1,905,892		
Running Projects: Rocklands	3,739,394		
Rocklands	1,659,630		
New Projects: St Albans	2,060,160		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	65,221		
Total Capital & Operating	86,725,359	100,250,485	65,717,615

Ward 41 - Portion of Bethelsdorp / Booyens Park / Jacksonville			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Access Road to Chatty Developments (20060251)	8,500,000		
Van der Kemp's Reservoir and Approach Main (20030297)	5,000,000	10,000,000	100,000
New Motherwell to Perseverance Pipeline (20060079)	2,000,000		
Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Booyens Park Sports Fields (19980285)	5,300,000	700,000	
Miscellaneous Mains and Substations (19930255)	99,700	109,670	109,670
Area Lighting - Post Tops (19980397)	75,000	220,000	320,000
Construction of Clinic in Zanenvula Area (20080034)	1,000,000	4,900,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	31,000		
Implementation - Van Der Kemp's Kloof (20000203)	4,000,000	2,000,000	2,000,000
Chatty: Stormwater Improvement (20080078)	4,500,000	2,800,000	
Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32) (19980353)	50,000	1,000,000	50,000
Jagtvlakte Bulk Sewerage (20060103)	0	3,300,000	2,700,000
Low Cost Housing Electrification (19930264)	2,348,500	4,061,500	6,177,466
Stanford Road Pipeline: Replacement (20030383)	83,000		
Flood Risk Improvements: Chatty River (20030453)	160,000	660,000	5,000,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	100,000	500,000	1,660,000
Total	33,247,200	30,251,170	18,117,136
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	2,756,349	2,977,688	1,724,902
2010 Work Package: Road Works (20060232)	1,427,627	3,136,155	3,567,733
2010 Work Package: TDM and ITS (20060234)	540,565	513,139	485,250
2010 Work Package: Public Transport Planning (20060243)	3,475,487	5,222,405	10,844,059
2010 Work Package: Modal Interchanges (20070124)	3,044,415	4,993,725	1,899,585
2010 Work Package: Integrated Public Transport (20070244)	2,899,167	5,374,507	6,569,724
	14,143,611	22,217,619	25,091,252
Total Capital and World Cup	47,390,811	52,468,789	43,208,388
Budget to be carried over from 2009/10			
Access Road to Chatty Developments (20060251)	7,500,000		
Chatty: Stormwater Improvement (20080078)	1,000,000		
Construction of Clinic in Zanenvula Area (20080034)	3,500,000		
Upgrade Existing Sports Facilities - Changeroom & Ablution Facilities - Booyens Park Sports Fields (19980285)	1,200,000		
Total Capital and Carry-overs	57,090,811	52,468,789	43,208,388
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Running Projects: Area 7 - 500 sites	2,194,185		
Relocation of Residents: Chatty Riverside	123,600		
Relocation of Residents: Vastrap - Chatty	300,000		
Running Projects: Bloemendal South 23	2,100,000		
Rectification: Chatty 3 & 4	4,104,050		
Running Projects: Chatty Ext 3 & 4 Phase 1	64,250		
Running Projects: Area 7 R/L 1	885,078		
Total Capital & Operating	66,961,974	52,468,789	43,208,388

Ward 42 - Portion of KwaNobuhle			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Replacement of KwaNobuhle Reservoir (20050108)	700,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,769,745		
Multi-purpose Recreational Facilities Centre (20080100)	2,500,000	14,200,000	
Tarring of Gravel Roads (20050286)	9,348,900		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
Stormwater Drainage System:Ph2: Mondile Str.: KwaNobuhle (20030603)	2,500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	59,400		
Traffic Calming Measures (19980220)	100,000		
Low Cost Housing Electrification (19930264)	252,000	613,333	346,667
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	62,500	62,500	
KwaNobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
KwaNobuhle: Upgrade of Sewer reticulation (20080138)	330,000	330,000	330,000
Total	25,022,545	17,905,833	3,526,667
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
New and Upgrade Informal Sportfield	500,000		
Total Capital and Carry-overs	25,647,545	17,905,833	3,526,667
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Running Projects KwaNobuhle Area 7 & 8	800,000		
Running Projects KwaNobuhle Area 7 & 8 PH 3	11,688,286		
Running Projects: KwaNobuhle Area 8 - 200 sites	1,085,291		
Running Projects: KwaNobuhle Area 8 - 500 sites	1,953,197		
Running Projects: KwaNobuhle Area 8 - R/L 1	3,579,689		
Total Capital & Operating	44,854,008	17,905,833	3,526,667

Ward 43 - Portion of KwaNobuhle			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Tarring of Gravel Roads (20050286)	5,400,000		
Provision of Sidewalks and Cycle Tracks (20060020)	484,225		
Low Cost Housing Electrification (19930264)	252,000	613,333	346,667
KwaNobuhle WWTW : Upgrading (20070144)	1,000,000	1,000,000	1,000,000
Resurfacing of Subsidised Roads (19930002)	66,400		
KwaNobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	330,000	330,000	330,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	500,000	500,000	20,000
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	62,500	62,500	0
Total	8,905,125	2,655,833	2,496,667
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital and Carry-overs	9,030,125	2,655,833	2,496,667
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Running Projects: KwaNobuhle Area 6 (350 Erven)	1,638,285		
Running Projects: KwaNobuhle Area 6	724,808		
Total Capital & Operating	20,523,343	5,311,666	4,993,334

Ward 44 - Portion of KwaNobuhle			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Multi Function Arts & Culture Centres (20010239)		6,500,000	8,000,000
Tarring of Gravel Roads (20050286)	13,907,200		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Miscellaneous Mains and Substations (19930255)	39,600	43,560	43,560
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	325,000	1,250,000	1,250,000
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Provision of Sidewalks and Cycle Tracks (20060020)	804,250		
Jagtvlakte Bulk Sewerage (20060103)	0	3,400,000	2,600,000
Realignment: Brak River: KwaNobuhle (20030605)	450,000	3,000,000	3,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)	191,600		
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	330,000	6,600,000	1,400,000
Jagtvlakte: Bulk Water Supply Pipeline (20080048)	250,000	2,500,000	5,000,000
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
KwaNobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	330,000	330,000	330,000
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,100
Mqolomba Park Precinct (20100103)		7,000,000	7,000,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,660,000
Total	32,953,150	39,554,465	40,740,660
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital and Carry-overs	33,078,150	39,554,465	40,740,660
Projects on Operating Budget			
Housing Projects			
Infrastructure Services: KwaNobuhle Area 9 Ph 2	6,000,000		
Rectification: Solomon Mahlangu	3,500		
Running Projects: Solomon Mahlangu	248,781		
Running Projects: KwaNobuhle Area 8A - R/L1	108,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	752,466		
Total Capital & Operating	40,290,897	39,554,465	40,740,660

Ward 45 - Portion of KwaNobuhle / Kruisriver / Portion of Rosedale			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Tarring of Gravel Roads (20050286)	3,055,600		
Provision of Sidewalks and Cycle Tracks (20060020)	1,021,536		
Low Cost Housing Electrification (19930264)	0	928,950	0
Resurfacing Tar Roads (non-subsidy) (19930026)	36,400		
Area Lighting - Post Tops (19980397)		60,000	
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	330,000	6,700,000	1,300,000
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
Kwanobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
Kwanobuhle: Upgrade of Sewer Reticulation (20080138)	330,000	330,000	330,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,660,000
Total	12,913,536	11,218,950	6,140,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Running Projects: KwaNobuhle Area 5	156,526		
Running Projects: KwaNobuhle Area 9 - Gunguluza	105,600		
Total Capital & Operating	13,275,662	11,218,950	6,140,000
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital, Operating and Carry-overs	13,400,662	11,218,950	6,140,000

Ward 46 - Portion of KwaNobuhle			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Swimming Pool KwaNobuhle - Uitenhage (20010235)	5,000,000		
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	325,000	1,250,000	1,250,000
Tarring of Gravel Roads (20050286)	4,748,000		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Street Lighting - Main Roads (19980398)	40,000		
Area Lighting - Post Tops (19980397)	50,000	0	0
Lighting Residential (19930283)	35,000		
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	62,500	62,500	
Provision of Sidewalks and Cycle Tracks (20060020)	1,034,079		
Resurfacing Tar Roads (non-subsidy) (19930026)	5,000		
KwaNobuhle: Upgrading of Water Reticulation (20080144)	150,000	150,000	800,000
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
Construction of KwaNobuhle Clinic (20100001)		540,000	5,491,700
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	330,000	330,000	330,000
Total	21,579,579	6,692,500	11,131,700
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Swimming Pool KwaNobuhle - Uitenhage (20010235)	9,000,000		
Total Capital and Carry-overs	30,704,579	6,692,500	11,131,700
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	926,119		
Housing Projects			
Running Projects: Chris Hani Ramaphosa Phase 2	177,600		
Infrastructure Services: Hani Ramaphosa Ph 2	4,500,000		
Running Projects: John Gomomo - R/L 2	2,400		
Total Capital & Operating	36,410,698	6,692,500	11,131,700

Ward 47 - Portion of KwaNobuhle			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	325,000	1,250,000	1,250,000
Tarring of Gravel Roads (20050286)	3,103,200		
Resurfacing Tar Roads (non-subsidy) (19930026)	34,800		
Replacement of KwaNobuhle Reservoir (20050108)	660,000		
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,750,000	2,000,000	1,250,000
Provision of Sidewalks and Cycle Tracks (20060020)	879,368		
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	340,000	6,700,000	1,300,000
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	62,500	62,500	0
KwaNobuhle WWTW : Upgrading (20070144)	800,000	800,000	800,000
KwaNobuhle: Upgrading of Water Reticulation (20080144)	250,000	250,000	1,000,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	200,000	500,000	
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	350,000	350,000	350,000
Total	8,754,868	11,912,500	5,950,000
Projects on Operating Budget			
Housing Projects			
Infrastructure Services: Joe Modise Peace Village Ph 2	10,000,000		
Running Projects: Joe Modise	99,200		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	18,954,068	11,912,500	5,950,000
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital, Operating and Carry-overs	19,079,068	11,912,500	5,950,000

Ward 48 - Portion of Rosedale / Gerald Smith / Portion of Uitenhage			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Baird Street Reconstruction (Mitchell to Mel Brooks) (20030195)	800,000	800,000	800,000
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	500,000	3,000,000	2,500,000
Tarring of Gravel Roads (20050286)	395,500		
Area Lighting - Post Tops (19980397)		280,000	100,000
Magennis Street Reconstruction (20010257)	3,500,000	4,000,000	0
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,750,000	2,000,000	1,250,000
Ring Road (between Baird and Cuyler Streets) (20010260)	800,000	2,400,000	
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	325,000	1,250,000	1,250,000
Upgrading of Bulk Sewerage : Cape Road Industrial Area (20042905)	500,000	20,000	
Kelvin Jones WWTW: Upgrade (20070147)	1,250,000	3,750,000	5,000,000
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
HV Network Reinforcement (20042993)	8,185,500	5,730,905	7,607,000
Miscellaneous Mains and Substations (19930255)	42,200	46,420	46,420
Resurfacing Tar Roads (non-subsidy) (19930026)	29,600		
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
Low Cost Housing Electrification (19930264)	3,025,000	4,808,020	1,734,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,660,000
Total	22,113,400	31,539,545	22,893,220
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	1,010,519	1,091,666	632,375
2010 Work Package: Road Works (20060232)	523,390	1,149,762	1,307,985
2010 Work Package: TDM and ITS (20060234)	198,179	188,125	177,900
2010 Work Package: Public Transport Planning (20060243)	1,274,166	1,914,613	3,975,596
2010 Work Package: Modal Interchanges (20070124)	1,116,129	1,830,775	696,417
2010 Work Package: Integrated Public Transport (20070244)	1,062,879	1,970,376	2,408,560
	5,185,262	8,145,316	9,198,833
Total Capital and World Cup	27,298,662	39,684,861	32,092,053
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Afghanistan	45,000		
Relocation of Residents: Blikkiesdorp Tip Valley	38,400		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	578,834		
Total Capital & Operating	28,060,896	39,684,861	32,092,053
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital and Carry-overs	28,185,896	39,684,861	32,092,053

Ward 49 - Portion of Rosedale (Uitenhage)			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,750,000	2,000,000	1,250,000
Office Accommodation - Ward Councillors (20030221)	200,000		
Rehabilitate and Upgrading of Swimming Pools Structures (20000160)		1,000,000	
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Area Lighting - Post Tops (19980397)	35,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	56,000		
Additional Disaster Management Satellite Offices (20080065)	300,000	430,000	
Kelvin Jones WWTW: Upgrade (20070147)	1,250,000	3,750,000	5,000,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
Total	9,881,000	10,530,000	7,600,000
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Office Accommodation - Ward Councillors (20030221)	580,000		
Total Capital and Carry-overs	10,586,000	10,530,000	7,600,000
Projects on Operating Budget			
Housing Projects			
Infrastructure Services: Rosedale	3,000,000		
Running Projects: Kamesh - R/L 1	82,400		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	1,214,210		
Total Capital & Operating	14,982,610	10,530,000	7,600,000

Ward 50 - Langa / Kabah			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,750,000	2,000,000	1,250,000
Tarring of Gravel Roads (20050286)	3,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	30,600		
Traffic Calming Measures (19980220)	100,000		
Lighting Residential (19930283)	10,000		
Upgrade of Old Age Facilities - (Ward Councillors' ex Office) (20100004)	200,000		
Additional Disaster Management Satellite Offices (20080065)	300,000	430,000	
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
Total	11,680,600	3,780,000	2,500,000
Budget to be carried over from 2009/10			
Construction of a Type C3/D Clinic in Langa / Kabah Area (20010375)	3,000,000		
Planning Multi-Purpose Sport Facilities	200,000		
Beautification & Greening (20010362)	125,000		
Total Capital Projects	15,005,600	3,780,000	2,500,000
Projects on Operating Budget			
Housing Projects			
Relocation of Residents: Phola Park	154,200		
Relocation of Residents: Limekhaya	3,000		
Relocation of Residents: Ngxazula	27,500		
New Projects: McNaughton P1 - P5	6,194,269		
Running Projects: Langa Greenfields	35,200		
Running Projects: Kabah / Langa North - R/L 1	1,020,129		
Running Projects: Kabah / Langa South - R/L 1	794,059		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	752,466		
Total Capital, Operating and Carry-overs	24,086,423	3,780,000	2,500,000

Ward 51 - Portion of Uitenhage / Vanes Estate / Scheepers Hoogte			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Winterhoek Park Cemetery (20100102)		8,000,000	6,000,000
Tarring of Gravel Roads (20050286)	400,000		
Miscellaneous Mains and Substations (19930255)	38,500	42,350	42,350
Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017)	2,500,000	12,000,000	13,000,000
Upgrading of Springs Resort (20090045)	1,000,000	1,000,000	
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Development of Waste Disposal Facilities (20030177)	9,000,000	10,800,000	11,664,000
Improvements to Sewerage System (19940098)	650,000	1,000,000	1,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)	63,200		
Additional Disaster Management Satellite Offices (20080065)	300,000	440,000	
Kelvin Jones WWTW: Upgrade (20070147)	1,250,000	3,750,000	5,000,000
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
Total	22,382,300	41,236,550	38,902,150
Budget to be carried over from 2009/10			
Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017)	3,216,310		
Beautification & Greening (20010362)	125,000		
Upgrading of Springs Resort (20090045)	300,000		
Total Capital Projects	26,023,610	41,236,550	38,902,150
Projects on Operating Budget			
Housing Projects			
Running Projects: Langa / Kabah PH1 R/L 1	280,819		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Total Capital, Operating and Carry-overs	26,404,429	41,236,550	38,902,150

Ward 52 - Portion of Despatch / Khayamnandi / Daleview			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,500,000	1,000,000	1,000,000
Tarring of Gravel Roads (20050286)	3,816,060		
Provision of Sidewalks and Cycle Tracks (20060020)	972,396		
Upgrade Despatch Reclamation Works (20030182)	0	8,000,000	8,000,000
Restoration of Despatch Brickfield Chimney (20080122)	2,050,000		
Upgrade Electronic Detection Systems (20042935)	250,000	125,000	200,000
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
Miscellaneous Mains and Substations (19930255)	40,600	44,660	44,660
Area Lighting - Post Tops (19980397)	10,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	87,600		
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Despatch Depot Upgrade (20050190)	700,000		
Total	10,317,256	12,023,860	10,190,460
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital and Carry-overs	10,442,256	12,023,860	10,190,460
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Relocation of Residents: Moe Valley	25,200		
Relocation of Residents: Zone 6	44,400		
Relocation of Residents: Izinyoka	12,000		
Infrastructure Services: Khayamnandi A & B	5,000,000		
Running Projects: Despatch	113,394		
Running Projects: Despatch Phase 2 - 165 sites	556,309		
Total Capital & Operating	16,293,559	12,023,860	10,190,460

Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Motherwell North Bulk Sewerage (20060106)		15,000,000	15,000,000
Motherwell/Coega WWTW and Outfall Sewer (20060107)	16,000,000	20,000,000	25,000,000
Multi Purpose Recreational Facilities Centre - Ikamvelihle (20080100)	2,500,000	14,200,000	
Construction of Amanzi Reservoir and Pipeline (20030295)	2,500,000	12,500,000	50,000
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Street Lighting - Main Roads (19980398)	20,000	0	0
Lighting Residential (19930283)	10,000	0	0
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Office Accommodation - Ward Councillors (20030221)	200,000		
Stormwater Improvements Ikamvelihle - Rectification of Wetlands (20090038)	2,500,000	1,800,000	
Colchester - Bulk Sewerage Infrastructure & WWTW (20060102)	0	10,000,000	10,000,000
Colchester - Sewer Reticulation (20060101)	0	5,000,000	1,000,000
Elimination of Digester Tanks (20080132)	1,300,000	340,000	330,000
Cannonville/Colchester: Stormwater Improvements (20080080)	1,500,000	10,000,000	5,000,000
Kelvin Jones WWTW: Upgrade (20070147)	1,250,000	3,750,000	5,000,000
Coega Reclaimed Effluent Scheme (20060081)	12,000,000	50,000,000	50,000,000
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
Balmoral Reservoir and Bulk Pipeline (20100034)	250,000	15,000,000	5,000,000
Bellmoral Collector Sewer (20080133)	2,000,000	7,854,000	5,440,000
Florida Collector (20080134)	2,000,000	6,000,000	6,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)	118,400		
Construction of Clinic in Peri-Urban Area - Colchester (20070189)	350,000	2,063,050	
Uitenhage Reinforcement (20010119)	890,600	854,200	845,800
Aloes/Coega- Upgrading O/H Lines (20042990)	100,000	100,000	100,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	40,000	100,000	
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	0	2,000,000	100,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	80,000	500,000	1,660,000
Integrated Waste Management Projects (20060117)	1,000,000	1,309,560	1,414,320
Total	55,925,125	182,285,010	135,245,920

Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	834,147	901,130	522,003
2010 Work Package: Road Works (20060232)	432,039	949,087	1,079,694
2010 Work Package: TDM and ITS (20060234)	163,590	155,290	146,850
2010 Work Package: Public Transport Planning (20060243)	1,051,778	1,580,443	3,281,711
2010 Work Package: Modal Interchanges (20070124)	921,324	1,511,238	574,867
2010 Work Package: Integrated Public Transport (20070244)	877,368	1,626,474	1,988,179
	4,280,246	6,723,663	7,593,303
Total Capital and World Cup	60,205,371	189,008,673	142,839,223
Budget to be carried over from 2009/10			
Cannonville/Colchester: Stormwater Improvements (20080080)	2,000,000		
Beautification & Greening (20010362)	125,000		
Stormwater Improvements Ikamvelihle - Rectification of Wetlands (20090038)	800,000		
Office Accommodation - Ward Councillors (20030221)	580,000		
Total Capital and Carry-overs	63,710,371	189,008,673	142,839,223
Projects on Operating Budget			
Housing Projects			
Infrastructure Services: Hani Ramaphosa Ph 2	4,500,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	507,379		
Total Capital & Operating	68,817,750	189,008,673	142,839,223

Ward 54 - Portion of Motherwell			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379)	5,000,000	20,000,000	500,000
Construction of Amanzi Reservoir and Pipeline (20030295)	2,500,000	12,500,000	50,000
Motherwell/Coega WWTW and Outfall Sewer (20060107)	16,000,000	20,000,000	25,000,000
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Area Lighting - Post Tops (19980397)	310,000	425,000	760,000
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Tarring of Gravel Roads / Culs-de-Sac(Stormwater) (20050286)	10,000,000		
Rehabilitation of Roads (20070137)	1,700,000	3,000,000	3,000,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	300,000	300,000	300,000
Minor Intersection Improvements (19980253)	250,000	900,000	900,000
Low Cost Housing Electrification (19930264)	5,469,500	7,537,000	13,543,580
Resurfacing of Subsidised Roads (19930002)	464,160		
Planning for Library in NU30 Hall	500,000		
Traffic Calming Measures (19980220)	125,380		
Resurfacing Tar Roads (non-subsidy) (19930026)	501,600		
Public Transport Infrastructure (20090081) - NU29 Taxi Ranks	100,000		
Construction of Clinic in Motherwell - Ext 29 Area (20080035)	3,500,000		
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
Total	53,368,165	66,214,000	45,605,580
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	770,244	832,096	482,013
2010 Work Package: Road Works (20060232)	398,941	876,378	996,980
2010 Work Package: TDM and ITS (20060234)	151,057	143,393	135,600
2010 Work Package: Public Transport Planning (20060243)	971,202	1,459,368	3,030,303
2010 Work Package: Modal Interchanges (20070124)	850,742	1,395,464	530,827
2010 Work Package: Integrated Public Transport (20070244)	810,154	1,501,872	1,835,867
	3,952,341	6,208,571	7,011,590
Total Capital and World Cup	57,320,506	72,422,571	52,617,170
Budget to be carried over from 2009/10			
Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379)	17,079,900		
Total Capital and Carry-overs	74,400,406	72,422,571	52,617,170
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	569,219		
Housing Projects			
Relocation of Residents: NU 29 Backyard Shackers	30,000		
Infrastructure Services: Motherwell NU29	10,000,000		
Running Projects: Coega Ikamvelihle	541,560		
New Projects: Motherwell NU29	55,847,722		
Total Capital & Operating	141,488,907	72,422,571	52,617,170

Ward 55 - Portion of Motherwell			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Resurfacing Tar Roads (non-subsidy) (19930026)	348,200		
Tarring of Gravel Roads / Culs-de-Sac (20050286)	11,209,884		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Minor Intersection Improvements (19980253)	100,000	300,000	300,000
Low Cost Housing Electrification (19930264)	1,260,000	1,418,333	1,256,667
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Traffic Calming Measures (19980220)	74,560		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Resurfacing of Subsidised Roads (19930002)	141,720		
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
Total	19,981,889	3,470,333	3,308,667
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	305,882	330,445	191,419
2010 Work Package: Road Works (20060232)	158,429	348,031	395,925
2010 Work Package: TDM and ITS (20060234)	59,989	56,945	53,850
2010 Work Package: Public Transport Planning (20060243)	385,688	579,550	1,203,406
2010 Work Package: Modal Interchanges (20070124)	337,850	554,172	210,804
2010 Work Package: Integrated Public Transport (20070244)	321,731	596,429	729,067
	1,569,569	2,465,572	2,784,470
Total Capital and World Cup	21,551,458	5,935,905	6,093,137
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital and Carry-overs	21,676,458	5,935,905	6,093,137
Projects on Operating Budget			
Housing Projects			
Running Projects: Motherwell Tjoksville	335,226		
Running Projects: Motherwell Tjoks R/L 1	2,823,803		
Running Projects: Motherwell Tjoks R/L 2	7,821,058		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	360,078		
Total Capital & Operating	33,116,623	5,935,905	6,093,137

Ward 56 - Portion of Motherwell			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads and Cul-de-Sacs (20050286)	7,800,000		
Resurfacing of Subsidised Roads (19930002)	215,760		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Rehabilitation of Roads (20070137)	1,000,000	1,500,000	1,500,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	150,000	150,000	150,000
Minor Intersection Improvements (19980253)	150,000	500,000	500,000
Office Accommodation Upgrading - Ward Councillors (20030221)	200,000		
Traffic Calming Measures (19980220)	121,900		
Resurfacing Tar Roads (non-subsidy) (19930026)	367,800		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
Total	16,852,985	3,902,000	3,902,000
<u>World Cup Related</u>			
2010 Work Package: Public Transport Facilities (20060229)	754,907	815,528	472,415
2010 Work Package: Road Works (20060232)	390,998	858,928	977,129
2010 Work Package: TDM and ITS (20060234)	148,050	140,538	132,900
2010 Work Package: Public Transport Planning (20060243)	951,864	1,430,309	2,969,965
2010 Work Package: Modal Interchanges (20070124)	833,803	1,367,679	520,257
2010 Work Package: Integrated Public Transport (20070244)	794,022	1,471,967	1,799,312
	3,873,644	6,084,949	6,871,978
Total Capital and World Cup	20,726,629	9,986,949	10,773,978
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Office Accommodation - Ward Councillors (20030221)	580,000		
Total Capital and Carry-overs	21,431,629	9,986,949	10,773,978
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	441,906		
Total Capital & Operating	21,973,535	9,986,949	10,773,978

Ward 57 - Portion of Motherwell			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads / Culs-de-Sac (20050286)	7,500,000		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Upgrade of Existing Sport Facilities (19980285)	500,000		
Resurfacing of Subsidised Roads (19930002)	122,400		
Rehabilitation of Roads (20070137)	500,000	1,000,000	1,000,000
Minor Intersection Improvements (19980253)	100,000	300,000	300,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	100,000	100,000	100,000
Miscellaneous Mains and Substations (19930255)	18,900	20,790	20,790
Traffic Calming Measures (19980220)	69,640		
Resurfacing Tar Roads (non-subsidy) (19930026)	454,800		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
Total	9,963,265	1,922,790	1,922,790
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Total Capital and Carry-overs	10,088,265	1,922,790	1,922,790
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	439,174		
Total Capital & Operating	10,627,439	1,922,790	1,922,790

Ward 58 - Portion of Motherwell			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Motherwell Thusong Service Centre (20090018)	20,000,000	5,000,000	
SMME Hive (20080126)	7,200,000		
Additional Drivers License Testing Centre (20060146)	1,800,000	8,000,000	6,100,000
Cultural Centre Motherwell (20060281)	6,000,000	4,000,000	
Tarring of Gravel Roads / Culs-de-Sac (20050286)	6,500,000		
Low Cost Housing Electrification (19930264)	105,000	115,000	216,667
Minor Intersection Improvements (19980253)	200,000	700,000	700,000
Rehabilitation of Roads (20070137)	1,300,000	2,000,000	2,000,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	200,000	200,000	200,000
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Resurfacing of Subsidised Roads (19930002)	318,960		
Traffic Calming Measures (19980220)	169,040		
Resurfacing Tar Roads (non-subsidy) (19930026)	507,200		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Motherwell Electrification - Bulk Supply (19930329)	112,000	302,000	302,000
Total	44,897,725	20,517,000	9,718,667
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	791,545	855,107	495,343
2010 Work Package: Road Works (20060232)	409,974	900,614	1,024,551
2010 Work Package: TDM and ITS (20060234)	155,235	147,359	139,350
2010 Work Package: Public Transport Planning (20060243)	998,061	1,499,726	3,114,105
2010 Work Package: Modal Interchanges (20070124)	874,269	1,434,056	545,507
2010 Work Package: Integrated Public Transport (20070244)	832,558	1,543,406	1,886,638
	4,061,643	6,380,268	7,205,494
Total Capital and World Cup	48,959,368	26,897,268	16,924,161
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Cultural Centre Motherwell (20060281)	1,500,000		
Total Capital and Carry-overs	50,584,368	26,897,268	16,924,161
Projects on Operating Budget			
Housing Projects			
Running Projects: Motherwell NU8	80,162		
Running Projects: Motherwell NU8,9,10,11,12	4,752,957		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	507,379		
Total Capital & Operating	56,024,866	26,897,268	16,924,161

Ward 59 - Portion of Motherwell			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Tarring of Gravel Roads / Culs-de-Sac (20050286)	5,800,000		
Multi-Purpose Sports Facilities (20080101)	6,500,000		
Preliminary Works - Library (20010179)	500,000		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Minor Intersection Improvements (19980253)	100,000	400,000	400,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	150,000	150,000	150,000
Rehabilitation of Roads (20070137)	800,000	1,300,000	1,300,000
Resurfacing of Subsidised Roads (19930002)	176,340		
Lighting Residential (19930283)	100,000	0	0
Traffic Calming Measures (19980220)	100,340		
Resurfacing Tar Roads (non-subsidy) (19930026)	483,200		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	200,000	200,000	200,000
Total	15,195,405	2,050,000	2,050,000
Budget to be carried over from 2009/10			
Beautification & Greening (20010362)	125,000		
Multi-Purpose Sports Facilities (20080101)	1,800,000		
Total Capital and Carry-overs	17,120,405	2,050,000	2,050,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Motherwell Cleaning & Greening Programme	458,283		
Total Capital & Operating	17,678,688	2,050,000	2,050,000

Ward 60 - Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Wells Estate: Stormwater Improvements (20080079)		17,000,000	18,000,000
Coega Reinforcement (19990104)	12,000,000	12,000,000	12,000,000
HV Network Reinforcement (20042993)	8,185,600	5,730,905	7,607,000
Multi-Purpose Recreational Facilities (20080100)	2,400,000	2,500,000	
Planning for MPC to include Library (20010179)	500,000		
Open Space Development - Play Park & Playground Equipment (20100003)	285,525		
Rudimentary Services: Sanitation (20050247)	6,250,000	1,250,000	1,250,000
Markman - Replace 600mm Sewer (20030034)	500,000	5,000,000	5,000,000
Traffic Calming Measures (19980220)	203,860		
Upgrade Main Road through Swartkops (19980319)	2,700,000	8,000,000	
Tarring of Gravel Roads (20050286)	4,641,930		
Despatch Reinforcement (20030470)	5,347,000	2,843,000	2,114,000
Wells Estate Reinforcement (19960193)	2,223,000	2,000,000	3,000,000
Stormwater Improvements (20020149)	35,010		
Heritage Sites (20070166)	1,000,000	3,000,000	
WWTW: Building Repairs and Concrete Rehab. (20000072)	800,000	800,000	200,000
WWTWs: Erection of new Boundary Fences (20070151)	100,000	100,000	100,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	100,000	100,000	100,000
Multi-purpose Reefs (20100088)		1,000,000	16,500,000
Secure Municipal Parks Facilities (19980266)	450,000	500,000	500,000
Rehabilitation of Market Building Infrastructure (20070202)	1,300,000	1,000,000	
Low Cost Housing Electrification (19930264)	196,800	166,500	141,200
WWTW : SCADA / Telemetry links (20050068)	90,000	10,000	10,000
Resurfacing Tar Roads (non-subsidy) (19930026)	1,430,800		
Resurfacing of Subsidised Roads (19930002)	1,673,300		
Upgrade Beaches, Tourism - 2 (20030795)	0	1,000,000	500,000
Re-instatement of Embankment - Tygerbay (20010059)	450,000	500,000	500,000
Redhouse Reinforcement (19960190)	525,000	375,000	375,000
Develop Floodplains (20030420)	375,000	375,000	375,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	250,000	250,000	250,000
Sewers: Maintenance Backlog (20030672)	800,000	800,000	800,000
WWTW: Improve Access Roads (20050088)	1,200,000	1,200,000	300,000
Motherwell Canal Wetlands (19940233)		1,500,000	1,500,000
New and Upgrade Surf Lifesaving Facilities (20000125)	200,000	250,000	
John Tallent Road (Grahamstown to Seyisi) (20050050)	450,000	5,000,000	50,000,000
Emergency Sewerage storage ponds at Markman (20070275)	2,000,000	500,000	
Swartkops Reinforcement (20000175)	500,000	500,000	500,000
Wells Estate Phases 3 and 4: Pipeline (20030330)	100,000	2,000,000	1,000,000
Total	59,262,825	77,250,405	122,622,200

Ward 60 - Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix (continued)			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
World Cup Related			
2010 Work Package: Public Transport Facilities (20060229)	4,925,643	5,321,179	3,082,429
2010 Work Package: Road Works (20060232)	2,551,194	5,604,362	6,375,599
2010 Work Package: TDM and ITS (20060234)	965,999	916,988	867,150
2010 Work Package: Public Transport Planning (20060243)	6,210,754	9,332,527	19,378,518
2010 Work Package: Modal Interchanges (20070124)	5,440,421	8,923,871	3,394,590
2010 Work Package: Integrated Public Transport (20070244)	5,180,861	9,604,336	11,740,208
	25,274,873	39,703,262	44,838,495
Total	84,537,698	116,953,667	167,460,695
Budget to be carried over from 2009/10			
Multi-Purpose Recreational Facilities (20080100)	6,000,000		
Wells Estate: Stormwater Improvements (20080079)	9,960,970		
Upgrade Main Road through Swartkops (19980319)	1,206,000		
John Tallent Road (Grahamstown to Seyisi) (20050050)	1,258,000		
Hydroponics project	1,500,000		
Heritage Sites (20070166)	3,240,560		
Total Capital and Carry-overs	107,703,228	116,953,667	167,460,695
Projects on Operating Budget			
Other Operating Projects			
Hydroponics project - EU	2,000,000		
Motherwell Cleaning & Greening Programme	245,507		
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Running Projects: Wells Estate Phase 3 - 600	2,488,243		
Relocation of Residents: Wells Estate Backyard shackers	60,000		
Rectification: Wells Estate 935	5,000,000		
New Projects: Wells Estate Phase 3 - 644	12,792,599		
Running Projects: Wells Estate	8,096,286		
Running Projects: Wells Estate Phase 2 R/L 1	291,532		
Running Projects: Wells Estate PH 2 Stages 1 & 2 - R/L 2	2,500,142		
Running Projects: Wells Estate PH 2 Stages 3 & 4 - R/L 2	275,168		
Total Capital & Operating	141,552,705	116,953,667	167,460,695

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Electricity Network Expansion, Rehabilitation and Re- inforcement			
Private Township Development (19930259)	12,000,000	12,000,000	12,000,000
Meters and Current Transformers (19940149)	12,500,000	6,000,000	6,000,000
Overhead Lines Refurbishment (20042988)	2,800,000	3,500,000	4,000,000
Substation Fibre Optic Backbone (20070209)	4,500,000	4,500,000	4,500,000
Supervisory Additional Substation (20042985)	400,000	400,000	400,000
HV Line Refurbishment (66 & 132kV) (20050187)	3,000,000	3,000,000	3,000,000
Peri-Urban Network (19930256)	3,000,000	3,000,000	3,000,000
Replacement of MV Switchgear (19970068)	1,800,000	2,400,000	3,200,000
Low Voltage Reticulation Improvement (19930254)	1,200,000	1,300,000	1,400,000
Gas Turbine Refurbishment (20060217)	1,000,000	1,120,000	700,000
Distribution Kiosk Replacement (19980174)	490,000	490,000	490,000
Non Electrification Areas - Service Connections (19930233)	3,400,000	3,400,000	3,400,000
MV and HV Switchgear Replacement (20042989)	3,300,000	4,400,000	5,800,000
Relay Replacement (19970070)	800,000	800,000	800,000
	50,190,000	46,310,000	48,690,000

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Water Network Expansion and Rehabilitation			
Churchill Pipeline Upgrade (20050093)	5,000,000	30,000,000	
Elandsjagt - Upgrade to Restore Capacity (19960156)	14,800,000	15,000,000	16,286,000
Nooitgedagt/Coega Low Level System (20050097)	8,000,000	53,000,000	15,000,000
Loerie Treatment Works: Rehabilitation (20000037)	8,000,000	2,000,000	
Older Dams Pipelines Augmentation (20042883)	5,000,000	20,000,000	1,000,000
Water Services Maintenance Backlog: Pipelines (20030630)	9,000,000	15,000,000	15,000,000
Upgrading of Churchill Water Treatment Works (20060080)	7,000,000	25,000,000	25,000,000
Water Service Maintenance Backlog: Pump Stations (20080093)	4,000,000	4,000,000	4,000,000
Rehabilitation of Reservoirs (19990185)	3,000,000	4,000,000	10,000,000
Schoenmakerskop Reservoir (19990186)	50,000	100,000	0
Rehabilitation of Pipe Bridges (20080087)	1,500,000	1,000,000	1,000,000
Groendal Dam: Rehabilitation (20070149)	500,000	200,000	200,000
Upgrading of Groendal Water Treatment Works (20010307)	4,000,000	500,000	
Purchase of Water Meters - Metro (20000052)	5,000,000	5,787,900	5,000,000
Groendal Dam: Rock Stabilisation and Improved Outlet (20070140)	500,000	200,000	
Chelsea & Motherwell Reservoirs Inlets: Improvement (20070159)	50,000		
Water Service Maintenance Backlog: Dams (20080094)	1,200,000	1,500,000	1,500,000
Refurbish and Replace Waterworks Apparatus (19930319)	450,000	1,000,000	1,000,000
Water Reticulation - General (19930312)	1,200,000	2,000,000	10,000,000
Upgrading of Springs Water Treatment Works (20060082)	2,000,000	1,000,000	100,000
Installation of Zone Water Meters (20000051)	450,000	500,000	500,000
Telemetry System: Upgrade (20070157)	350,000	500,000	500,000
Rehabilitation of Valves and Fire Hydrants (20010317)	500,000	500,000	500,000
Control Systems - Valves, Pumps, Controls, etc. (19930306)	350,000	400,000	400,000
Refurbishment of Cast Iron Fittings (20010038)	300,000	500,000	2,000,000
Reservoir Fencing (19990184)	50,000	400,000	400,000
Leakage Management (19950674)	50,000	50,000	
Linton: Additional Treatment Facility (20042889)	1,000,000	100,000	
Feasibility Studies: Water (20050119)	250,000	250,000	200,000
Groundwater Investigation (20070161)	50,000	50,000	50,000
Bulk Water Metering and Control (20080088)	500,000	100,000	100,000
Regionalisation: New Water Depot (20042881)	500,000	5,000,000	2,000,000
	84,600,000	189,637,900	111,736,000

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Sanitation Network Expansion and Rehabilitation			
Fishwater Flats WWTW Upgrade (20070156)	35,000,000	75,000,000	100,000,000
Sewer Replacement and Relining (19930112)			
WWTW: Maintenance Backlog (20060179)	4,000,000	2,000,000	2,000,000
Improvements to Sewerage System (19940098)	1,300,000	2,000,000	2,000,000
Sewerage Pump Station : Maintenance Backlog (20060178)			
Desalination Augmentation (20070162)	400,000		
WWTWs: Replacement / Refurbishment of Outfall Sewers (20080146)	500,000	500,000	500,000
Reclaimed Wastewater (20080137)	300,000	300,000	300,000
Regionalisation : Sanitation (20042918)	1,000,000	1,000,000	1,000,000
Telemetry - Pump Stations (19990130)	200,000	200,000	200,000
Sewers GIS Data Capture & Management Systems (20030674)	200,000	300,000	50,000
Studebaker Pumpstation Upgrading (20060120)		500,000	
Motherwell Pumpstation No 3 Upgrading (20050076)		200,000	
Aloes Sewerage Pumpstation Refurbishment (20050073)	100,000	200,000	200,000
TEI: Sampling Station (20080136)	200,000	500,000	500,000
Redhouse Sewer Reticulation (20080135)	200,000	2,000,000	5,000,000
Cathodic Protection of Steel Pipelines (19950866)	150,000	200,000	200,000
	43,550,000	84,900,000	111,950,000

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Equipment			
Laboratory Equipment - Scientific Services (20070201)	2,700,000	1,400,000	3,600,000
Speed Cameras (20080032)	900,000	1,200,000	
Replacement of Radios (20100059)	90,000		
Automatic Weather Stations (20100066)	180,000		
Traffic Control Equipment (Subsidy) (19940376)	240,000	240,000	240,000
Specialized Equipment Environmental Services (20000141)	900,000	1,000,000	1,000,000
New Traffic Signals (20070132)	1,500,000	1,700,000	1,700,000
Emission Monitoring (20090052)	800,000	120,000	
VLF Cable Test Set (20090040)	0	800,000	
Pump Stations - New Equipment (19930106)	750,000	500,000	500,000
Firearms and Accessories (20050142)			
Radio and Test Equipment (19930232)	625,000	625,000	625,000
Training Aid and Equipment (20090042)	450,000	500,000	
Occupational Health Services - Medical Equipment (20100099)		5,000,000	1,500,000
Hand-held Terminals for Meter Reading (20050131)	0	200,000	200,000
Safety Equipment for Security (20100069)	360,000		
Substation Security Alarm Upgrade (19990109)	290,000	290,000	290,000
Environmental Noise Monitoring and Mapping in NMBM (20090049)	200,530	200,000	
Safety Equipment for Fire-fighters (20060208)	90,000		
Life Support Medical Equipment (20070192)	2,000,000	3,327,500	3,660,250
Improvements to Public Health Infrastructure (20090028)		2,000,000	2,000,000
E Government Implementation (20060152)	1,000,000	2,500,000	1,500,000
Purchase of Art Works (19920131)	900,000	500,000	500,000
Ambient Air Quality Monitoring Network (20090051)	2,000,000	2,265,070	2,265,070
	15,975,530	24,367,570	19,580,320

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Systems Enhancements			
Financial Asset Management Integration Development (20080162)	1,500,000	1,000,000	
Road Management System (20030386)	500,000	500,000	2,500,000
Expansion of the SCOOT Traffic Signal System (20030549)	500,000	600,000	600,000
Upgrade Computer & Office System - Administration (20042971)	400,000	1,000,000	
Supervisory Control System Upgrading (19940414)	1,200,000	1,510,000	1,510,000
Development of Corporate GIS Application (20080063)	11,500,000	13,000,000	11,100,000
Financial Accounting Control and Systems Development (20043111)	6,300,000	6,500,000	6,000,000
Replacement of Revenue sub-Directorate Computer Equipment (20050130)	700,000	700,000	700,000
Security Systems at Offices (20100067)	150,000		
Development of Stormwater Management System (20050041)	900,000	500,000	500,000
Metro Water: Master Plan (20042885)	2,000,000	2,000,000	1,000,000
Voice-over Internet Protocol (VOIP: New Switchboard) (20060153)	2,000,000	4,000,000	
Application Software (19980182)	4,500,000	5,000,000	5,500,000
New Billing System (20060228)	65,000,000		
Computer Enhancements - Corporate (19930187)	4,500,000	5,000,000	4,000,000
Uitenhage / Despatch SCADA (20010099)	500,000	500,000	500,000
General Valuation (20043146)	17,000,000	6,000,000	1,000,000
Revenue Management Software & Software Enhancement (20070228)		3,000,000	
Replacement of Councillors' Computer Equipment (20100079)			1,000,000
Computer Systems Upgrade (20030467)	3,700,000	1,200,000	
Laboratory Information System (20080061)	500,000	1,500,000	
Upgrade Library Computer Systems (20042934)	100,000		
Bridge Management System (20030671)	0		
Sewerage Master Plan Updating (20042912)	450,000	100,000	50,000
Computer Assisted Audit tools (20100070)	1,000,000		
Standby Generator - Corner House (20100071)	300,000		
FWF: Upgrading the MCC's and SCADA for old Section of Plant (20042920)	50,000	100,000	100,000
	125,250,000	53,710,000	36,060,000

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Vehicles Acquisition and Replacement for Provision of Service Delivery			
Replacement Vehicle Fleet (19940289)	10,000,000	20,000,000	20,000,000
Replacement Hydraulic Platform (20050156)	6,300,000		
New Vehicles & Equipment for Staff (20060250)	500,000		
New Vehicles for Plant Maintenance (20100081)	450,000		
Fleet Management Workshop Equipment (20100084)	1,200,000		
Fuel Management Equipment (20100083)	2,250,000		
Drivers Licence - Replacement of Vehicle (20080025)	225,000		
New/Replacement of Plant and Motor Vehicles (20020093)	3,000,000	4,200,000	5,000,000
Replace a 1988 Model Light 4x4 Bushfire Tender (20043109)	450,000		
Replacement - Off-road Appliance (20060221)	2,430,000	6,000,000	
Refurbish Hydraulic Platform (20090020)		4,000,000	
Replacement - Specialised Fire Tender (20100062)			650,000
Mobile Control Room (20100068)	2,700,000		
Replacement of Refuse Compactors (19940138)	3,638,900	3,737,240	3,876,220
Replacement of Sewage Collection Vehicles (19980344)	2,500,000	2,000,000	2,000,000
Purchase New Water Services Vehicles (20070160)	900,000	1,000,000	1,000,000
Vehicles for Noise Control (20090050)	150,000	150,000	
	36,693,900	41,087,240	32,526,220

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Rehabilitation & Upgrade of Municipal Buildings			
Relocation of B & T Staff to ETB Building (20060254)	4,050,000		
Storage Facility (20080023)	2,700,000		
Paving of Overload Holding Area (20080028)	450,000		
Upgrade Pearson Conservatory (20060109)	1,800,000		
Brister House - Upgrading and Rehabilitation (20060149)	9,500,000	10,352,200	1,000,000
Upgrade of Accommodation at Harrower Road Depot (20090041)	7,500,000		
Consolidation of MIS Premises (20080127)	1,800,000		
Air Conditioning of Buildings (20060065)	2,200,000	3,000,000	500,000
Rehabilitation of Pleinhuis (20080041)	1,700,000	1,000,000	1,000,000
Feather Market Promotions (20060194)	0		
Eric Tindale Building - Upgrade and Rehabilitation (20070196)	0	3,000,000	1,000,000
Electrical Distribution upgrade - Sidwell Fire Station (20100055)	450,000		
Security upgrade - Markman Training Centre (20100056)	585,000		
Security Upgrade - Kwanobuhle Fire Station (20100057)	450,000		
Safety & Security Control Centre Enhancement (20100058)	450,000	500,000	500,000
New Fire Station Motherwell (20100060)			6,000,000
Upgrade Fire Training Centre (20100061)			2,500,000
Upgrade - South End Fire Station (20100063)			700,000
Upgrade - Greenbushes Fire Station (20100064)			700,000
Upgrade - Markman Training Centre (20100065)			600,000
Secure Recreational Buildings / Facilities (20030427)	350,000	500,000	500,000
Air Conditioning - Libraries (20042930)	800,000		
Upgrade Indoor Sports Centre (20060074)	500,000	800,000	600,000
Municipal Court: Extensions (20070136)	1,440,000	1,000,000	
Building Extensions: Traffic College, Greenbushes (20070134)	5,850,000	7,000,000	
Conversion of Roadworthy Centre to Offices - UTH (20080027)	900,000		
Upgrading of Uitenhage Dog Pound (20090053)	1,000,000	1,000,000	500,000
Extension of Warrants of Arrest Building UTH (20080024)	450,000		
Replacement of Engine Bay Doors (20090019)	450,000	500,000	500,000
Office Accommodation for Recreation and Cultural Services (20042972)		500,000	
Office Renovation (20050222)	1,000,000	1,000,000	1,000,000
Relocation of libraries from Lillian Diedericks Building (20100073)			6,000,000
Restoration of Dilapidated and Vandalised Buildings (20100074)	0	1,000,000	800,000
Repair Structural Damage -Health Dept Harrower Road Depot (20100075)			2,000,000
Replace Virecrete Fencing - Cuyler Depot (20100076)			600,000
Upgrade of Lifts at Municipal Buildings (20100077)			2,500,000
Disabled facilities for Recreation and Cultural Services (20010082)	500,000	500,000	500,000
Upgrading Depots and Offices (20042767)	2,000,000	500,000	500,000
Accommodation Support Staff (20043128)	0	500,000	500,000
Replacement of Standby Generators (20090017)	180,000	300,000	300,000
Control Room Upgrade (20060174)	3,500,000	4,000,000	1,500,000
Projects - Drawing Office (19990113)	500,000	500,000	500,000
	53,055,000	37,452,200	33,300,000

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Land Acquisition			
Land Acquisition (20070267)	2,500,000	3,000,000	3,000,000
	2,500,000	3,000,000	3,000,000
Public Health Services Projects			
Implementation of NMBM Open Space System (20060156)	700,000	800,000	800,000
Construction of Community Health Centre in Kwazakhele Area (20100096)		540,000	10,780,000
Construction of Clinic in Amanzi Estate Area (20100098)		230,000	2,300,000
New Playground Equipment (20100100)			10,000,000
Public Health Research Projects - Metro Integration (20100086)		2,000,000	2,000,000
Land Acquisitions (20100090)			2,000,000
Greenhouse Upgrades (20100092)			500,000
Upgrade Major Parks (20100095)			3,000,000
Cemeteries - Computerisation (20100101)		5,800,000	5,800,000
Upgrade Municipal Infrastructure - Metro Integration (20030658)	300,000	300,000	300,000
	1,000,000	9,670,000	37,480,000
Road & Bridge Infrastructure Upgrading Projects			
Access Roads: Upgrade (20070152)	1,000,000	1,000,000	1,000,000
Planning and Design of Main Roads (20070235)	500,000	700,000	700,000
Rehabilitation of Bridge Structures (20070246)	2,500,000	5,000,000	5,000,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	1,050,000	1,550,000	1,550,000
Public Transport Infrastructure (20090081)	400,000	600,000	600,000
Groundwater Problem Elimination Northern Areas (20060286)	1,500,000	3,000,000	3,000,000
Minor Intersection Improvements (19980253)	800,000	4,600,000	4,600,000
TM24 Guidance Signs (19940195)	150,000	150,000	150,000
Development Area Traffic Improvements - West Suburbs (19980210)	150,000	150,000	150,000
Design and Construction of Romany Road (20090014)	900,000		
Sidewalks & Road markings (20030648)	300,000		
Private Development Reimbursements - Roads & Stormwater (19920435)	0	50,000	50,000
	9,250,000	16,800,000	16,800,000

Support Services			
	2010/11 Financial Year	2011/2012 Financial Year	2012/2013 Financial Year
Projects that can be split			
Tarring of Gravel Roads (20050286)		109,868,000	220,000,000
Provision of Sidewalks and Cycle Tracks (20060020)		30,000,000	30,000,000
Resurfacing of Subsidised Roads (19930002)		6,000,000	6,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)		36,000,000	36,000,000
Upgrade Existing Sports Facilities - (19980285)			4,000,000
Waste Management Containers (20010391)		5,943,420	6,300,030
Rehabilitation of roads (20070137)	7,200,000	14,700,000	14,700,000
Office Accommodation - Ward Councillors (20030221)		2,500,000	3,000,000
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	2,000,000	3,500,000	3,500,000
Area Lighting - Post Tops (19980397)	59,000	80,000	115,000
Traffic Calming Measures (19980220)		3,500,000	3,500,000
Lighting Residential (19930283)	1,150,000	1,950,000	1,950,000
Cemeteries (20030421)	3,600,000	5,000,000	
Disabled Facilities in line with IDP Programme (20043127)	1,500,000	1,000,000	800,000
Stormwater Improvements (20020149)		2,800,000	2,800,000
Street Lighting - Main Roads (19980398)	1,535,000	1,800,000	1,800,000
Construction/Surfacing of Verges and Parking Areas (19930021)	200,000	200,000	200,000
Tarring of Gravel Roads: Major/Collectors (20080130)		20,000,000	20,000,000
Willard Substation (19980401)			
Facilities for the Disabled (20050042)	300,000	300,000	300,000
	17,544,000	245,141,420	354,965,030
Total	439,608,430	752,076,330	806,087,570
Total Capital Budget	2,184,122,880	2,737,990,030	2,629,180,130
Additional Projects on Operating Budget			
Automotive Sector Development - Profile automotive businesses Pilot Micro-franchised informal business	2,000,000		
Urban Agriculture Development - Community Gardens for food security Bloemendal Vegetable Project Walmer Hydroponics Projects Animal Production Ploughing Fields Rosedale Projects Agri Fair Project Management	4,100,000		
Tourism Sector Development - Businesses attend Tourism Indaba yearly Hold Tourism Summit yearly Tourism SMME Assistance - Skills training	900,000		
Information and Communication Development -	1,500,000		
SMME and Community Development - Appoint Project Managers Trading Facilities - Avail Containers Co-Op Development Centre - NMMU Coega Learnership Partnership Construction Incubator & SMME Textile Hub	5,500,000		
Strategic Projects - Science centre Assistance Langa Memorial Ph2 Feasibility Studies	3,500,000		
Trade and Investment - Export Strategy Economic Impact Study Trade Point Development Investment Incentives Maritime Development Film Promotions Creative Industries Development Mayoral Business Awards	9,550,000		
Heritage Programmes	300,000		

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2010/11**



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ACTING MUNICIPAL MANAGER

27/06/10
.....
DATE



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EXECUTIVE MAYOR

28/06/10
.....
DATE