



2017/18

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

A handwritten signature, appearing to begin with the letter 'O', is located in the bottom right corner of the page.

TABLE OF CONTENTS

Definition of concepts.....	i
1. Introduction and overview.....	1
2. Legislative framework.....	1
3. SDBIP cycle.....	2
4. Performance reporting.....	2
5. NMBM Scorecard.....	4
6. Revenue and expenditure projections.....	13
7. Capital Works Plan and Ward Budget allocations.....	16

A handwritten signature or mark consisting of two loops, one larger on the left and a smaller one nested within it to the right.

DEFINITIONS OF CONCEPTS

CONCEPT	DEFINITION
Ablution facilities	Ablution facilities are the proposed public toilets provided in informal settlements as an interim form of sanitation before the residents are moved to Metro houses.
Baseline indicators	It provides quantitative and/or qualitative levels of performance as at the beginning of the monitoring period that the institution aims to improve on.
Business Incubator Programme	A program designed to support the successful development of entrepreneurial companies through an array of business support resources and services, developed and orchestrated by incubator management and offered both in the incubator and through its network of contacts. Successful completion of a business incubation program increases the likelihood that a start-up company will stay in business for the long term.
Co-operative	An autonomous association of persons united voluntarily to meet their common economic, social and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.
Critical Skills	Refer to specific or generic skills within an occupation that are essential for performance in that occupation, e.g. literacy and numeracy skills, or "top-up" skills to fill a skills gap within an occupation, e.g. computer skills, technical work-related skills, etc.
Evaluation	An assessment of a planned, ongoing or completed intervention to determine its relevance, efficiency, effectiveness, impact and sustainability. It includes the assessment of progress to determine the extent to which objectives have been met, what outputs, outcomes and inputs have been produced, and at what cost.
Financial Viability: Cost Coverage Ratio	$A = \frac{B + C}{D}$ <p>Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure.</p>
Financial Viability: Debt Coverage Ratio	$A = \frac{B - C}{D}$ <p>Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.</p>
Financial Viability: Outstanding Service Debtors to Revenue	$A = \frac{B}{C}$ <p>Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services.</p>
Full-Time Equivalent Job	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.



CONCEPT	DEFINITION
Gap housing	Sector of housing not covered by subsidy, but also for which people cannot easily obtain credit from lending institutions/banks.
Greenfield	A Greenfield area is an unoccupied green piece of land, which is cleared, pegged and serviced with water and sanitation, whereafter families are relocated from stressed areas (flood plains, power line servitudes) and unserviceable land, to such Greenfield sites.
Household	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
Households (total number)	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
Households within the urban edge	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites .An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Housing Unit	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
<i>In situ</i>	An <i>in situ</i> area is an informal settlement, which is a piece of land already inhabited by families. These families are temporarily repositioned; the piece of land is then cleared and serviced with water and sanitation, whereafter these families are relocated to specific sites on this <i>in situ</i> land.
Institutional performance review cycle	12 continuous months' period : 1 July to 30 June of the following year.
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organisational goals.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.



CONCEPT	DEFINITION
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Input indicators	An indicator that measures equipment, resources, economy and efficiency.
	• Budget projection
	• % Capital Budget spent to provide water
	• Unit costs for delivering water to a single household
Output indicators	• Amount of time/money/number of people it took the Municipality to deliver water to a single household.
	Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)
Outcome indicators	• Number of households connected.
	Indicators that measure the impact of reaching the target.
Monitoring	Percentage of households with access to water.
	A continuous function that involves collecting and analysing data on implementation processes, strategies and results.
Municipal services	Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.
Non-Section 56	All other employees who do not fall within the definition of Section 56 employees.
Performance Management	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
Peri-urban	The area existing between the urban edge and the boundary of the municipality. It is characterized by non-urban development, limited servicing, environmental and agricultural use.
Performance Management System (PMS)	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Performance Plan	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.



CONCEPT	DEFINITION
Relays	Protection devices inside switchgear that operate during fault conditions to prevent damage to the switchgear.
Review	A comprehensive assessment of the economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the Municipality are concerned.
SANS 241	The standard can be accessed at https://www.sabs.co.za/webstore/SetaPDF/Demos/Encryptor/genpreview.php?stdsid=1400024664&pid=11440
Scarce Skills	In terms of the Nelson Mandela Bay Municipal Scarce Skills Strategy, it refers to those occupations in which there is a scarcity of qualified and experienced people, currently or anticipated in the future, e.g. engineers, doctors, etc.
Section 56 employees	A person appointed as the municipal manager of a municipality, and a person appointed as a manager directly accountable to the municipal manager, subject to a performance agreement concluded annually.
Street Islands	Flower beddings on the middle and side of streets in non-residential areas.
Stewardship	Process of engaging private land owners who have extensive areas of land within biodiversity corridors of the Municipality, with the intention of setting their land aside for biodiversity conservation.
Switchgear	Includes circuit breakers, isolators, voltage transformers. This equipment forms a major part of the electrical grid. Failure to maintain this infrastructure results in major outages.
Urban Edge	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
Water Losses	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
Work Opportunity	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.



1. INTRODUCTION AND OVERVIEW

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

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

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

2. LEGISLATIVE FRAMEWORK

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

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

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



3. SDBIP CYCLE

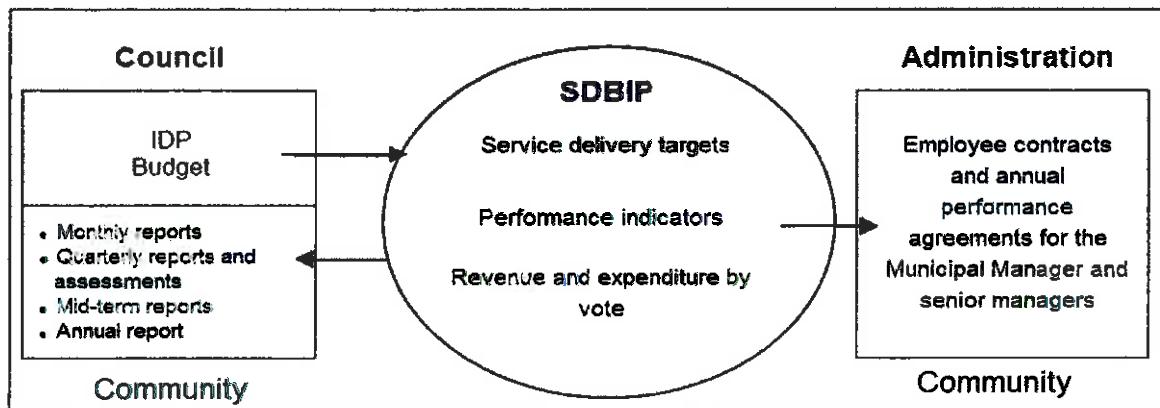


FIGURE 1

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

4. PERFORMANCE REPORTING

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

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury

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

5. NMBM SCORECARD

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

KPA 1 : Basic Service delivery

KPA 2 : Municipal institutional development and transformation

KPA 3 : Local economic development

KPA 4 : Municipal financial viability and management

KPA 5 : Good governance and public participation

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

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

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

IDP STRATEGIC OBJECTIVE	IDP KEY ELEMENT	KEY PERFORMANCE INDICATOR	NO. OF OFFICES	LEAD DIRECTORATE / OFFICE	2017/18 QUARTERLY TARGETS				ANNUAL TARGET	VOTE NUMBER / PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)	
					30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018					
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL	KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL	INFRASTRUCTURE AND ENGINEERING	15	% real water losses as defined by the International Water Association (physical losses of water from the distribution system, including leakage and storage overflows)	31%	30.5%	28.3%	28.30%	No budget provision required	No budget provision required	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	HUMAN SETTLEMENTS	14	% completion of the Nooitgedacht Water Treatment works	N/A	N/A	100% of Phase 2 completed by 30 September 2017	200560087	Noongedigt / Coega Low Level Scheme	12,750,000	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 6: THE THINKING CITY	KPA 1: BASIC SERVICE DELIVERY	PILLAR 6: THE THINKING CITY	HUMAN SETTLEMENTS	13	Number of housing opportunities provided	100 (State subsidised houses)	200 (State subsidised houses)	350 (State subsidised houses)	582 (State subsidised houses)	Buildings (Top Structure)	TBD (awaiting confirmation from Provincial Department of Human Settlements in line with gazetted allocation)	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 8: THE FORWARD CITY	KPA 1: BASIC SERVICE DELIVERY	PILLAR 8: THE FORWARD CITY	HUMAN SETTLEMENTS	12	Number of erven provided with permanent water and sanitation services	400	1000	1700	3000	Entire Human Settlements Capital Budget (All Project IDs)	221,676,316	
KPA 1: BASIC SERVICE DELIVERY	TRANSFORM	KPA 1: BASIC SERVICE DELIVERY	TRANSFORM	SETTLEMENTS	11	Number of households relocated from stressed informal settlements and other services to Greenfield development areas	100	250	500	800	0413 6358	Management of Informal Settlements	1,487,310
KPA 1: BASIC SERVICE DELIVERY	DELIVER	KPA 1: BASIC SERVICE DELIVERY	DELIVER	SETTLEMENTS	10	Renewable energy production as a percentage of total energy consumption	1%	2%	3%	5%	0363 1390	Purchase of Power	3,250,206,390

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

IDP STRATEGIC OBJECTIVE	IDP ELEMENT	KEY PERFORMANCE INDICATOR	PERFORMANCE	2017/18 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
				30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018			
INFRASTRUCTURE AND ENGINEERING	PILLAR 4: THE INCLUSIVE CITY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	16 % of households (both formal and informal) with access to basic level of sanitation	100%	100%	100%	100%	Entire Sanitation Capital Budget (All Project IDs)	281,964,035
INFRASTRUCTURE AND ENGINEERING	PILLAR 1: THE WELL RUN CITY	PILLAR 1: THE WELL RUN CITY	PILLAR 1: THE WELL RUN CITY	17 % of households (both formal and informal) with access to a basic level of water supply (including households within a 200m radius of a standpipe)	100%	100%	100%	100%	Rudimentary Services: Water	1,000,000
INFRASTRUCTURE AND ENGINEERING	PILLAR 1: THE WELL RUN CITY	PILLAR 1: THE WELL RUN CITY	PILLAR 1: THE WELL RUN CITY	18 Km of gravel roads tarm	Contractor appointed	20%	50%	15km	Tarm of Gravel Roads	90,000,000
INFRASTRUCTURE AND ENGINEERING	PILLAR 1: THE WELL RUN CITY	PILLAR 1: THE WELL RUN CITY	PILLAR 1: THE WELL RUN CITY	19 m² of roads resurfaced/ rehabilitated/ resealed	resurfaced/ rehabilitated/ resealed	13000m²	25000m²	45000m²	1. Resurfacing of Subsidised Roads 2. Resurfacing Tarred Roads (Non Subsidy)	1. 10,000,000 2. 13,950,000 TOTAL 23,950,000
INFRASTRUCTURE AND ENGINEERING	PILLAR 3: THE SAFE CITY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	20 Km of sidewalks and cycle paths constructed	Contractor appointed	30% completion of layer works (1.05km of G5)	4.75km	4.75km	Sidewalks constructed	20,000,000
INFRASTRUCTURE AND ENGINEERING	PILLAR 4: THE INCLUSIVE CITY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	21 Number of pedestrian bridges constructed	Stateholder consultation undertaken	Planning and design completed	2	2	Construction of footbridges	1,000,000

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

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

IDP/STRATEGIC OBJECTIVE	IDP KEY ELEMENT	KEY PERFORMANCE INDICATOR	PERFORMANCE NO	2017/18 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)
				30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018			
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KPA 3: LOCAL ECONOMIC DEVELOPMENT	% completion of the Main Library Restoration / Upgrade	30	30%	35%	42%	48%	20060613	Upgrade and Restoration of Libraries	13,000,000 (Rolled over from 2016/17 financial year)
PILLAR 2: THE OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	An enabling environment to do business in Nelson Mandela Bay	31	Conduct audit on the equity status and number of vacancies in the three highest levels of management (City Managers, Strategic Managers and Managerial Managers) in compliance with the approved Employment Equity Plan	Revised Employment Equity Plan submitted to the Human Resources and Corporate Administration Standing Committee	Progress Report submitted to the Human Resources and Corporate Administration Standing Committee	71	0001 4369	Senior Management Basic Salary	22,379,280
KPA 1: BASIC SERVICE DELIVERY	KPA 3: LOCAL INSTITUTIONAL DEVELOPMENT	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	32	% qualifying households earning less than R3 200 per month (two state pensions) with access to free basic services	BUDGET AND TRUSTFUND	Employment Equity Plan reviewed in line with audit outcome	100%	100%	100%	Various NMBM Directors' Rebate 2742 Project IDs
PILLAR 5: THE CARING CITY	PILLAR 4: THE INCCLUSIVE CITY	Provide for the social needs of vulnerable people through provision of access to social services, social development and indigent support.	33	Number of unemployed residents participating in the Nelson Mandela Bay Basic Education and Training (ABET) Literacy Programme	CORPORATE SERVICES	Progress Report submitted to the Human Resources and Corporate Administration Standing Committee	100	200	300	400
OPPORTUNITY OFFICE	OPPORTUNITY OFFICE	An enabling environment to do business in Nelson Mandela Bay	34	Average turnaround time for installing a standard 3-phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	SETTLEMENTS HUMAN ENERGY	Progress Report submitted to the Human Resources and Corporate Administration Standing Committee	45 days	45 days	45 days	1674 6256 LGSETA Adult Education Training (AET)
KPA 2: MUNICIPAL TRANSFORMATION	KPA 3: LOCAL INSTITUTIONAL DEVELOPMENT	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	35	Average turnaround time for processing a building plan application (from the date of receipt of the application to the date the application is processed)	SETTLEMENTS HUMAN ENERGY	Progress Report submitted to the Human Resources and Corporate Administration Standing Committee	14 days	14 days	14 days	686,981,280
OPERATING OFFICER	OPERATING OFFICER	Execution of existing and design projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	36	% completion of the Njall Square precinct plan development	Tender advertised	Tender adjudicated	Consultant appointed	100%	100%	300,000

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

KEY PERFORMANCE AREA (KPA)	IDP STRATEGIC OBJECTIVE	IDP ELEMENT	KEY PERFORMANCE INDICATOR	PERFORMANCE NO	KEY INDICATOR	PERFORMANCE	2017/18 QUARTERLY TARGETS			VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)			
							30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018	ANNUAL TARGET				
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	IDP PILLAR	KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	MBDA 2017/18 performance scorecard in place	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	80%	1.0639 5275 2. 0639 5718 3. 0639 6052	1. MBDA Operation Budget 2. MBDA Capital 3. MBDA HURP		
ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	KPA 3: LOCAL ECONOMIC DEVELOPMENT	LEAD DIRECTORATE/ OFFICE	Facilitate infrastructure led development and tourism.	37	% achievement of the Mandela Bay Development Agency's Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	MBDA 2017/18 performance scorecard in place	MBDA 2017/18 performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	MBDA 2017/18 First Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	MBDA 2017/18 Second Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	MBDA 2017/18 Third Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	80% overall performance achieved for 2017/18	On 7 June 2017 Council resolved to provide R5,900,000 budget for the implementation of this project in the 2017/18 financial year.	1. 53,614,900 2. 36,649,920 3. 1,661,150		
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	IDP PILLAR	KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	SPORTS, RECREATION, ARTS AND CULTURE AND GROWTH	Business Plan in respect of St Georges Cricket Stadium upgrade received from the Eastern Province Cricket Union	Funds transferred to the Eastern Province Cricket Union	Progress Report based on the St Georges Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	100%	(Pollock Pavilion, Duckpond Pavilion, Frielinghouse Pavilion and the Terrace upgrade completed)	(Pollock Pavilion, Duckpond Pavilion, Frielinghouse Pavilion and the Terrace upgrade completed)		
GROWTH AND DEVELOPMENT	KPA 3: LOCAL ECONOMIC DEVELOPMENT	LEAD DIRECTORATE/ OFFICE	Facilitate infrastructure led development and tourism.	38	% completion of St Georges Cricket Stadium upgrade	Business Plan in respect of St Georges Cricket Stadium upgrade received from the Eastern Province Cricket Union	Business Plan in respect of St Georges Cricket Stadium upgrade received from the Eastern Province Cricket Union	Business Plan in respect of St Georges Cricket Stadium upgrade received from the Eastern Province Cricket Union	Business Plan in respect of St Georges Cricket Stadium upgrade received from the Eastern Province Cricket Union	Business Plan in respect of St Georges Cricket Stadium upgrade received from the Eastern Province Cricket Union	100%	(Pollock Pavilion, Duckpond Pavilion, Frielinghouse Pavilion and the Terrace upgrade completed)	(Pollock Pavilion, Duckpond Pavilion, Frielinghouse Pavilion and the Terrace upgrade completed)		
GROWTH AND DEVELOPMENT	KPA 3: LOCAL ECONOMIC DEVELOPMENT	LEAD DIRECTORATE/ OFFICE	Grow and diversify the local economy through the attraction of new investment, development and facilitation of an enabling environment for small business growth and job creation.	39	Number of jobseekers registered and trained in Nelson Mandela Bay through the Citywide Human Resources and Skills Development Support Programme	BUDGET AND SERVICES	CORPORATE SERVICES	Corporate Services	Corporate Services	Corporate Services	150	200	450	1674 4797	Learnerships and internships 3,000,000
GROWTH AND DEVELOPMENT	KPA 3: LOCAL ECONOMIC DEVELOPMENT	LEAD DIRECTORATE/ OFFICE	Grow and diversify the local economy through the attraction of new investment, development and facilitation of an enabling environment for small business growth and job creation.	40	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)	TRADERS AND BUSINESSES	BUDGET AND SERVICES	Budget and Services	Budget and Services	Budget and Services	7 days	7 days	7 days	No budget provision required	No budget provision required
ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	KPA 3: LOCAL ECONOMIC DEVELOPMENT	LEAD DIRECTORATE/ OFFICE	Grow and diversify the local economy through the attraction of new investment, development and facilitation of an enabling environment for small business growth and job creation.	41	Number of youth employed through the implementation of municipal funded employment projects	AGRICULTURE, TOURISM AND ECONOMIC DEVELOPMENT	AGRICULTURE, TOURISM AND ECONOMIC DEVELOPMENT	Integrated Grant received from the Department of Public Works	Integrated Grant received from the Department of Public Works	Integrated Grant received from the Department of Public Works	7 days	7 days	7 days	No budget provision required	No budget provision required
												Unspecified ~ Incentives	4,000,000		

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

2017/18 QUARTERLY TARGETS									
IDP STRATEGIC OBJECTIVE		IDP ELEMENT	KEY PERFORMANCE ELEMENT	KEY INDICATOR	PERFORMANCE	30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	KPA 3: LOCAL ECONOMIC DEVELOPMENT	Number of Work Opportunities (W/O) created	5000	9000	13172	13172
OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER	OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	KPA 3: LOCAL ECONOMIC DEVELOPMENT	Employment through public works	Local Economy through the attraction of new investment, development and facilitation of an enabling environment for small business growth and job creation.	Employment through public works	Entire EPWP Operational 1668	EPWP Programmes
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP PILLAR	PILLAR 2: THE OPPORTUNITY CITY	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	Grow and diversify the local economy through the attraction of new investment, development and facilitation of an enabling environment for small business growth and job creation.	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Entire EPWP Operational 1668	EPWP Programmes
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	KPA 3: LOCAL ECONOMIC DEVELOPMENT	Key catalytic projects	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	Key catalytic projects	Entire EPWP Operational 1668	EPWP Programmes
OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER	OPPORTUNITY CITY	PILLAR 2: THE OPPORTUNITY CITY	KPA 3: LOCAL ECONOMIC DEVELOPMENT	Number of Work Opportunities (W/O) created	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Grow and diversify the local economy through the attraction of new investment, development and facilitation of an enabling environment for small business growth and job creation.	Entire EPWP Operational 1668	EPWP Programmes
ENTIRE EPWP	ENTIRE EPWP	ENTIRE EPWP	ENTIRE EPWP	ENTIRE EPWP	ENTIRE EPWP	ENTIRE EPWP	ENTIRE EPWP	Entire EPWP Operational 1668	Entire EPWP
4117	4117	4117	4117	4117	4117	4117	4117	4117	4117
4,807,000	4,807,000	4,807,000	4,807,000	4,807,000	4,807,000	4,807,000	4,807,000	4,807,000	4,807,000

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

IDP STRATEGIC OBJECTIVE	IDP KEY PERFORMANCE ELEMENT	KEY PERFORMANCE AREA (KPA)	LEAD DIRECTORATE/ OFFICER	NO. KEY INDICATOR	KEY INDICATOR PERFORMANCE	2017/18 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)	
						30 SEPTEMBER 2017	31 DECEMBER 2017	31 MARCH 2018	30 JUNE 2018				
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KPLA 2: THE OPPORTUNITY CITY	IDP PILLAR	PILLAR 1: THE OPPORTUNITY CITY	48	Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	16	26	34	40	0065 1589	Special Projects	6,800,000	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KPLA 2: THE OPPORTUNITY CITY	IDP PILLAR	PILLAR 2: THE OPPORTUNITY CITY	49	Number of beaches with Blue Flag status maintained								
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT	KPLA 1: THE WELL RUN CITY			50	Number of flagship events hosted to position the NMBM as a world class destination	1	(EP Athletics: NMBM City Relay)	3	(Humewood Beach, Kings Beach, Hobie Beach)	0046 5119	Events Preparation	163,450	
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT	KPLA 1: THE WELL RUN CITY			51	Sports, Recreation, Arts and Culture	3	(EP Athletics: NMBM City Relay; Ebubeleni Summer Season; Extrera; Splash; Ironman)	6	(EP Athletics: NMBM City Relay; Ebubeleni Summer Season; Extrera)	1. 0065 1689 2. 1114 4976	1. Special Projects 2. Operating Levies Projects	1. 5,259,480 2. 24,128,320 TOTAL = 29,387,800	
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT	KPLA 1: THE WELL RUN CITY			52	Budget and Treasury	4	(EP Athletics: NMBM City Relay; Ebubeleni Summer Season; Extrera; Splash; Ironman)						
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT	KPLA 1: THE WELL RUN CITY			53	Management financial soundness and work (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	94%		94%		94%	Enfire Budget and Treasury Operational 1284 Vote (Various Project IDs)	Various revenue items	41,250,800
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT	KPLA 1: THE WELL RUN CITY			54	Budget and Treasury	4%		4%		4%	No budget provision required	No budget provision required	No budget provision required
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT	KPLA 1: THE WELL RUN CITY												

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

6. REVENUE AND EXPENDITURE PROJECTIONS

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

Schedule A1 - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2008/10												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10	Budget Year *1	Budget Year *2	
R thousand														2010/11	2011/12		
Revenue by Vote																	
Vote 1 - Budget & Treasury		300,207	495,554	158,020	184,447	128,413								300,467	2,480,469	2,812,545	3,080,576
Vote 2 - Public Health		34,538	34,095	33,441	33,361	35,842	34,675	35,386	31,933	35,372	34,216	34,056	34,476	411,983	429,955	475,426	
Vote 3 - Human Settlements		21,587	22,295	21,948	61,469	46,876	33,686	17,727	59,333	53,333	54,333	76,611	520,926	521,371	546,121		
Vote 4 - Economic Development, Tourism & Agriculture		894	1,981	15,468	9,198	6,533	15,980	3,277	9,559	14,569	13,086	12,312	118,039	125,780	127,815		
Vote 5 - Corporate Services		1,984	2,048	1,984	2,205	2,286	1,989	1,916	2,052	2,102	2,200	2,300	26,043	33,386	33,383		
Vote 6 - Infrastructure & Engineering Unit - Rate & General		46,857	46,938	47,227	46,046	47,800	49,927	46,422	59,119	59,265	79,292	86,745	658,778	620,926	625,594		
Vote 7 - Metro Water Services		73,028	78,112	79,446	63,601	86,812	89,981	92,268	85,254	85,534	98,710	100,985	1,088,005	1,214,680	1,310,297		
Vote 8 - Sanitation - Metro		85,339	81,758	69,355	85,470	80,149	84,726	89,420	83,375	85,522	97,785	98,777	127,471	1,388,220	1,399,805	1,429,715	
Vote 9 - Electricity & Energy		425,414	408,774	313,655	308,786	323,257	326,736	312,587	305,374	310,072	314,860	315,461	385,159	4,054,926	4,324,053	4,484,084	
Vote 10 - Executive & Council		2,011	1,635	13	351	4,011	5,053	150	90	90	2,086	2,086	2,086	20,588	22,445	21,103	
Vote 11 - Safety & Security		21,955	23,623	12,576	21,657	22,431	21,058	23,346	21,454	22,684	21,274	22,442	22,252	256,826	270,001	281,981	
Vote 12 - Mandisa Bay Stadium		600	700	800	900	907	1,000	1,000	1,000	1,000	903	1,000	1,000	10,800	11,984	12,597	
Vote 13 - Special Projects and Programmes		1,705	131	138	9	186	10,447	2,043	2,965	2,876	3,986	2,250	3,754	748	20,784	14,238	
Vote 14 - Recreational & Cultural Services		2,195	2,295	5,291	3,279	3,279	5,563	3,633	3,633	5,563	4,000	3,768	10,457	80,087	46,733	50,162	
Total Revenue by Vote		1,086,442	910,778	779,454	616,888	812,260	984,461	784,224	813,947	1,056,976	828,185	869,132	1,188,269	10,854,972	11,866,613	12,575,047	
Expenditure by Vote to be appropriated																	
Vote 1 - Budget & Treasury		56,980	44,655	76,001	41,508	60,089	65,821	61,583	56,136	54,567	57,277	59,595	62,474	696,245	732,835	732,204	
Vote 2 - Public Health		45,976	41,471	68,465	56,733	69,785	52,049	68,167	44,932	54,989	52,007	40,985	65,589	654,078	703,614	746,839	
Vote 3 - Human Settlements		31,956	31,271	34,896	37,900	44,689	43,580	39,468	40,883	46,860	42,303	41,587	43,089	478,511	501,281	516,640	
Vote 4 - Economic Development, Tourism & Agriculture		12,028	13,843	11,163	8,396	20,421	7,856	7,773	19,824	9,165	11,802	10,451	10,742	143,465	150,098	161,417	
Vote 5 - Corporate Services		26,986	36,861	36,861	36,166	36,222	34,278	37,988	30,086	33,685	38,875	36,036	43,876	413,513	453,836	483,836	
Vote 6 - Infrastructure & Engineering Unit - Rate & General		57,946	56,551	62,000	49,543	45,195	46,504	46,287	55,496	58,244	54,989	60,392	644,987	711,149	746,228		
Vote 7 - Metro Water Services		72,222	67,389	64,006	74,238	72,178	58,680	71,841	60,916	61,517	56,985	66,039	790,601	900,775	916,882		
Vote 8 - Sanitation - Metro		34,208	44,719	31,295	44,467	28,243	27,074	33,291	43,655	43,442	41,985	45,523	455,894	557,599	586,888		
Vote 9 - Electricity & Energy		376,610	394,854	292,668	288,613	279,870	274,771	275,617	286,218	286,339	277,198	306,474	370,838	3,880,837	4,152,431		
Vote 10 - Executive & Council		32,271	36,279	28,170	29,398	27,945	30,279	26,433	25,487	26,433	25,358	21,952	26,749	343,968	385,085		
Vote 11 - Safety & Security		54,737	69,068	61,946	56,785	56,834	43,311	67,918	63,183	73,771	61,371	59,558	727,756	776,619	812,641		
Vote 12 - Mandisa Bay Stadium		33,311	3,752	3,363	4,513	4,956	4,827	4,923	4,909	3,277	4,544	50,434	58,923	62,814			
Vote 13 - Special Projects and Programmes		2,680	145	1,000	2,109	689	1,127	1,306	1,120	1,250	700	735	13,011	14,050	15,102		
Vote 14 - Recreational & Cultural Services		21,147	10,159	37,358	32,670	34,052	36,653	25,326	26,000	34,000	35,472	34,410	367,927	392,205	408,888		
Total Expenditure by Vote		832,251	846,513	746,890	732,620	745,156	761,344	744,442	765,711	768,412	737,185	911,284	9,468,808	10,175,091	10,784,515		
Burden/(Credit) before assess.		181,110	64,265	(35,659)	60,298	18,640	28,242	3,480	69,504	249,904	58,770	131,947	276,985	1,346,162	1,488,521	1,794,553	
Tension													-	-	-		
Attributable to muni/cities																	
Share of surplus (deficit) of associate																	

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

Description	Ref	Budget Year 2009/10											Medium term revenue and expenditure framework		Budget Year 2009/10 +1 2010/11	Budget Year 2010/11 +2 2011/12	
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June				
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote 1 - Budget & Treasury	-	-	-	683	325	683	-	1,500	1,650	868	346	-	6,075	6,243			
Vote 2 - Public Health	242	2,242	2,582	5,342	4,342	5,362	1,342	6,592	7,842	5,582	4,582	2,582	46,900	44,000	51,766	18,820	
Vote 3 - Human Settlements	12,728	15,879	17,439	19,654	19,982	17,085	12,041	19,074	21,284	23,084	22,844	51,525	258,326	258,603	282,748		
Vote 4 - Economic Development, Tourism & Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - Corporate Services	1,283	1,233	333	483	383	333	39,251	31,726	46,323	233	231	418	8,070	17,150	16,085		
Vote 6 - Infrastructure & Engineering Unit - Rate & General	3,442	12,180	19,909	39,583	39,585	39,251	10,735	11,383	12,767	51,218	51,372	53,643	434,450	427,231	452,082		
Vote 7 - Metro Water Service	4,253	5,151	6,248	7,146	8,341	8,341	25,281	20,085	20,331	27,731	26,581	25,750	26,056	70,546	198,000	210,500	211,000
Vote 8 - Sanitation - Metro	20,200	22,031	23,831	23,531	23,280	17,827	30,003	10,809	19,137	26,030	26,133	25,540	22,150	22,150	284,984	308,861	308,861
Vote 9 - Electricity & Energy	7,926	22,114	-	-	-	-	-	-	-	-	-	-	34,168	26,916	275,486	257,874	285,713
Vote 10 - Executive & Council	192	385	288	885	885	1,288	419	419	419	419	419	419	419	6,411	15,332	16,191	
Vote 11 - Safety & Security	-	450	-	1,750	-	800	2,500	1,060	2,050	1,400	2,300	1,600	1,600	13,700	18,800	17,850	
Vote 12 - Mandela Bay Stadium	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - Special Projects and Programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Recreational & Cultural Services	3,610	3,570	3,900	2,440	2,330	4,310	2,570	3,310	3,780	2,550	3,500	2,930	38,500	35,500	38,500	28,000	
Capital multi-year expenditure sub-total	2	53,876	84,564	98,281	117,864	133,508	110,842	102,993	144,549	152,510	152,639	171,316	241,838	1,523,881	1,612,092	1,690,096	
Single-year expenditure to be appropriated																	
Vote 1 - Budget & Treasury	-	4,517	3,033	2,852	2,808	1,333	1,333	1,823	1,500	-	-	-	-	10,500	-	-	
Vote 2 - Public Health	200	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-	-
Vote 3 - Human Settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Economic Development, Tourism & Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Corporate Services	5,920	620	175	120	140	140	100	50	50	60	60	60	-	7,480	-	-	-
Vote 6 - Infrastructure & Engineering Unit - Rate & General	50	100	900	-	50	100	-	600	-	-	-	-	100	1,800	-	-	-
Vote 7 - Metro Water Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Sanitation - Metro	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Electricity & Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500	-	-
Vote 10 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Safety & Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700	1,700	-
Vote 12 - Mandela Bay Stadium	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Special Projects and Programmes	3,750	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	-
Vote 14 - Recreational & Cultural Services	-	-	-	-	-	-	-	220	-	-	-	-	-	220	-	-	-
Capital single-year expenditure sub-total	2	9,920	8,887	3,308	3,127	3,848	1,473	1,523	2,123	1,550	650	-	1,600	38,010	1,700	1,150	
Total Capital Expenditure	2	63,798	93,451	101,588	120,991	127,556	112,316	103,916	146,980	152,972	154,980	171,316	241,838	1,523,881	1,612,092	1,690,096	

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: The Camp, The Gums, Hillside, Stone Kraal, Lake Farm, Oshry, Walmer Heights, Sappershoek, Sardinia Bay, Biermans Builf, Schoenmakerskop (Madiba Bay), Lovemore Park, Apron Strings, Salsbury Park, Miramar, Providentia, Pari Park, Pine Village, Southmead, Lovemore Heights, Heatherbank, Thescombe, Farms Port Elizabeth, Summerstrand, Mount Pleasant, Alington Race-track, Schoenmakerskop

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		535,780	-	-
19930283	Public Lighting		1,000,000	500,000	1,500,000
19960195	Reinforcement of Electricity Network - Summerstrand		1,000,000	1,000,000	1,000,000
20010064	Beachfront		500,000	600,000	600,000
19990185	Rehabilitation of Reservoirs		2,500,000	1,750,000	1,750,000
20060178	Sewerage Pump Station : Maintenance Backlog		200,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		250,000	5,000,000	5,000,000
20030177	Development of Waste Disposal Facilities		1,000,000	1,500,000	1,500,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant		2,500,000	5,000,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension		7,500,000	7,500,000	7,500,000
20060075	Cape Recife WWTW : Upgrade		7,000,000	12,000,000	12,000,000
20060177	Driftsands Collector Sewer - Augmentation		16,000,000	5,000,000	5,000,000
Total Capital			39,885,760	39,950,000	40,850,000
Projects on operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			40,085,760	39,950,000	40,950,000

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		-	1,000,000	-
19930026	Resurfacing Tar Roads		787,680	-	754,160
20060178	Sewerage Pump Station : Maintenance Backlog		1,400,000	-	-
19930283	Public Lighting		-	-	250,000
20010059	Reinstatement of Embankments - Coastal Revetments		1,000,000	1,000,000	1,000,000
20010064	Beachfront		500,000	600,000	600,000
20030421	Upgrade and Development of Cemetaries (Forest Hill)		200,000	200,000	200,000
Total Capital			3,887,680	2,806,080	2,804,160
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
MBDA - St Peters Property Rehabilitation			6,000,000	-	-
MBDA - Telkom Park Ecotourism Project			-	5,000,000	-
MBDA - Bayworld Building Redevelopment Project			-	-	9,775,280
Total Capital & Operating			9,987,680	7,906,080	12,679,440

WARD 3 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Athlone Park, Greenshields Park, King Edward Park, Walmer Heights, Walmer Downs, Robert Searle Park, Scotstown, St Georges Park, Hallack Road, Essexvale, Jutland, Mill Park, St Georges

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

WARD 4 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Beutler Way Complex, Walmer Industrial, Southdene, Airport, Area G South, "Area X, O and J", Gqebera (Walmer Township), Area C And E, Area G, Area N, Area N-East, Area P, Area Q (Phases 1 and 2), Forest Hill/Military Base					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		198,000	-	-
19930264	Informal Housing Electrification		4,350,000	-	3,847,370
19930283	Public Lighting		500,000	900,000	-
20010362	Upgrade and Development of Public Open Spaces		-	833,000	-
20050248	Bucket Eradication Programme - Container Toilets		3,900,000	-	-
20C60178	Sewerage Pump Station : Maintenance Backlog		200,000	-	-
20D50064	Augment Collector Sewer for Walmer Heights and Mt Pleasant		2,500,000	5,000,000	5,000,000
20D50250	Driftsands VVWTW Phase 3 extension		7,500,000	7,500,000	7,500,000
20D50286	Tarring of Gravel Roads		2,000,000	3,400,000	3,000,000
20D60177	Driftsands Collector Sewer - Augmentation		16,000,000	5,000,000	5,000,000
20D60240	Theescombe / Gqebera Bulk Stormwater		1,500,000	-	-
20110100	New Playground Equipment		-	250,000	-
20110067	Industrial Site (Airport Valley) - Bulk Sewer		1,000,000	1,000,000	2,000,000
20120047	Walmer Development - Human Settlement (Services)		42,673,684	35,000,000	56,323,684
19990109	Substation Security Alarm Upgrade		3,000,000	5,000,000	5,000,000
20140003	Water drainage and roads at Cemeteries		-	-	700,000
Total Capital			85,321,684	63,983,000	88,471,054
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			85,421,684	63,983,000	88,571,054

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		-	4,327,031	887,040
19930026	Resurfacing Tar Roads		2,387,290	1,002,950	255,300
19930283	Public Lighting		-	-	650,000
20060178	Sewerage Pump Station : Maintenance Backlog		600,000	-	-
20D30074	Reinforcement of Electricity Network - Mount Road		3,000,000	3,000,000	3,000,000
20D60113	Upgrade and Restoration of Libraries		13,000,000	13,500,000	7,000,000
Total Capital			18,987,290	21,829,881	11,792,340
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
MBDA - Baakens Valley Node - Baakens River Pedestrian Bridge			1,649,820	8,848,915	-
MBDA - Baakens River Valley Mixed Use Precinct			7,500,000	14,788,000	15,000,000
MBDA - Baakens River South Bank Rehabilitation Project			12,500,000	-	-
MBDA - Baakens River North Bank Rehabilitation Project			5,000,000	-	-
MBDA - Baakens River Walkway Connection Project			-	5,000,000	6,179,850
Total Capital & Operating			45,737,210	50,568,896	33,072,190

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		-	-	1,983,500
19930283	Public Lighting		500,000	500,000	-
19990144	Rehabilitation of William Moffett Expressway		-	1,000,000	5,000,000
20010023	Glen Hurd Drive Upgrading		12,500,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		600,000	-	-
20D30030	Lorraine - Bulk Sewerage Augmentation		250,000	5,000,000	5,000,000
20D60020	Provision of Sidewalks		600,000	500,000	500,000
20D90039	Fairview Refurbishment		1,300,000	1,500,000	2,000,000
Total Capital			15,450,000	8,500,000	14,483,500
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			15,550,000	8,600,000	14,583,500

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		383,040	-	250,560
19930026	Resurfacing Tar Roads		-	-	1,862,400
19930283	Public Lighting		750,000	-	250,000
19970081	Reinforcement of Electricity Network - Newton Park		550,000	550,000	550,000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	-	4,000,000
20010362	Upgrade and Development of Public Open Spaces		-	-	700,000
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20060020	Provision of Sidewalks		800,000	350,000	-
20070137	Rehabilitation of roads		500,000	-	-
20150040	Climate Change		-	2,000,000	5,000,000
NEW	Provision of flood lights - Moore Dyke Sports Ground		220,000	-	-
	Total Capital		3,503,040	2,900,000	12,612,860
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,603,040	3,000,000	12,712,860

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
1993026	Resurfacing Tar Roads		1,995,250	502,500	238,500
19930283	Public Lighting		-	-	500,000
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		250,000	5,000,000	5,000,000
20050286	Tarring of Gravel Roads		-	1,000,000	2,000,000
20060020	Provision of Sidewalks		-	550,000	500,000
	Total Capital		2,545,250	7,052,500	5,238,500
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		2,645,250	7,152,500	8,338,500

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		1,402,550	-	-
19930283	Public Lighting		-	-	500,000
20042889	Linton: Additional Treatment Facility		1,000,000	1,000,000	2,000,000
20042992	Reinforcement of Electricity Network - Western		2,000,000	2,000,000	2,000,000
	Total Capital		4,402,550	3,000,000	4,500,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		4,502,550	3,100,000	4,600,000

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	-	-
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale		1,000,000	1,000,000	1,000,000
2C050286	Tarring of Gravel Roads		-	1,000,000	500,000
20100100	New Playground Equipment		220,000	-	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20150039	Upgrade of Public Toilets		200,000	-	-
New	Upgrade and Rehabilitation of Community Hall - Gelvandale		-	400,000	-
20042889	MV and HV Switchgear replacement		5,000,000	6,250,000	7,500,000
New	Gelvandale Stadium Roof Structure		6,000,000	-	-
	Total Capital		13,820,000	8,650,000	8,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Adcock Old Age Homes		1,600,000	-	-
	Elizabeth Stuurman Old Age Homes		3,200,000	-	-
	Total Capital and Operating		18,720,000	8,750,000	9,100,000

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	-	-
20000172	Reinforcement of Electricity Network - Korsten		1,000,000	1,000,000	1,000,000
2C010362	Upgrade and Development of Public Open Spaces		-	-	600,000
20150039	Upgrade of Public Toilets		200,000	-	-
	Total Capital		1,700,000	1,000,000	1,600,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Allan Hendricks Old Age Homes		800,000	-	-
	Total Capital and Operating		2,600,000	1,100,000	1,700,000

Bridgemead, Francis Evatt Park, Wonderview, Morningside, Cotswold, Westering, Kabega Park, Malabar, Bethelsdorp					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
1993C002	Resurfacing of Subsidised Roads		-	2,214,281	-
1993C026	Resurfacing Tar Roads		1,602,825	-	1,872,675
1993C024	Informal Housing Electrification		-	3,947,370	-
1993C283	Public Lighting		250,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
19980348	Paapenkuls Main Sewers Augmentation		564,035	-	460,526
2C030017	Paapenkuls Canal Rehabilitation		-	2,330,000	2,000,000
20050286	Tarring of Gravel Roads		2,000,000	2,030,000	2,000,000
20120C89	Malabar Ext 6 Phase 2 - Human Settlement (Services)		43,000,000	5,000,000	5,000,000
	Total Capital		47,916,880	15,161,651	11,333,201
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Malabar (Target 31 units)		1,693,917		
	Total Capital & Operating		49,710,777	15,261,651	11,433,201

3, Allan Heights Extension 12

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
1998C220	Traffic Calming Measures		50,000	-	-
1993C0283	Public Lighting		1,250,000	-	-
1993C030	Rehabilitation of Verges and Sidewalks - Northern Areas		200,000	-	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	700,000
20060020	Provision of Sidewalks		400,000	-	-
20070137	Rehabilitation of roads		500,000	-	-
20042989	MV and HV Switchgear replacement		5,000,000	6,250,000	7,500,000
20060091	Helenvale Urban Renewal Programme		100,000	200,000	100,000
	Total Capital		8,400,000	6,450,000	8,300,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		8,500,000	6,550,000	8,400,000

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
1993C0283	Public Lighting		500,000	-	500,000
20010362	Upgrade and Development of Public Open Spaces		800,000	833,000	-
20050286	Tarring of Gravel Roads		2,500,000	2,300,000	2,090,351
20060020	Provision of Sidewalks		920,000	-	-
20100100	New Playground Equipment		-	-	250,000
20100104	Mendi Arts and Cultural Center		6,000,000	6,000,000	6,000,000
New	Upgrade and Rehabilitation of Community Hall - Nangoza Jebe		-	1,300,000	-
	Total Capital		10,720,000	10,133,000	8,840,351
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		10,820,000	10,233,000	8,940,351

Phase 2, Malakana Silvertown, Ibhayi, Silvertown New Brighton, Masangwanaville (Phase 3)

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
1993C0026	Resurfacing Tar Roads		-	322,575	-
1993C0284	Informal Housing Electrification		-	2,236,843	-
1993C0283	Public Lighting		500,000	-	500,000
20010362	Upgrade and Development of Public Open Spaces		900,000	-	1,186,000
20050248	Bucket Eradication Programme - Container Toilets		2,000,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	1,000,000
	Total Capital		4,700,000	3,559,418	2,666,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Masangwanaville Red Location (Target 10 units)		1,142,901		
	Total Capital and Operating		5,942,901	3,659,418	2,766,000

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
1993C0284	Informal Housing Electrification		4,350,000	-	-
1993C0283	Public Lighting		250,000	-	250,000
20030221	Office Accommodation -Ward Councillors		-	-	500,000
20050286	Tarring of Gravel Roads		500,000	-	-
20060020	Provision of Sidewalks		590,000	-	-
20100100	New Playground Equipment		220,000	-	-
New	John Ta'alent Link Road		-	8,000,000	8,000,000
20050248	Bucket Eradication Programme - Container Toilets		2,300,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		8,187,778	8,388,889	9,138,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		8,287,778	8,488,889	9,238,889

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		250,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	3,000,000	3,000,000
20060020	Provision of Sidewalks		950,000	450,000	500,000
20050248	Bucket Eradication Programme - Container Toilets		5,000,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		7,477,778	3,838,889	3,838,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	MBDA - Singaphi Road Upgrade Phase 3		3,800,000	-	-
	Total Capital and Operating		11,377,778	3,938,889	3,938,889

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		-	934,211	-
19930283	Public Lighting		500,000	-	-
20010362	Upgrade and Development of Public Open Spaces		780,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,300,000	2,000,000
20100100	New Playground Equipment		-	250,000	-
20050248	Bucket Eradication Programme - Container Toilets		2,000,000	-	-
20110056	Swartkops Low Level Collector Sewer Upgrade		2,500,000	5,000,000	7,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		7,057,778	7,873,100	9,888,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital and Operating		7,157,778	7,973,100	9,988,889

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		-	2,157,895	-
19930283	Public Lighting		250,000	-	-
20050286	Tarring of Gravel Roads		1,500,000	1,400,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets		200,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20110056	Swartkops Low Level Collector Sewer Upgrade		2,500,000	5,000,000	7,500,000
20120031	Ekuphumleni - Kwazakhele - Human Settlements (Services)		-	1,000,000	1,000,000
20130040	Nkatha/Seyisi - Human Settlement (Services)		1,000,000	4,000,000	2,500,000
20150039	Upgrade of Public Toilets		200,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		6,227,778	13,946,784	13,388,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,327,778	14,046,784	13,488,889

WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community (Includes KwaZakhele and Ndokwenza areas)

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19980220	Traffic Calming Measures		25,000	-	-
19930026	Resurfacing Tar Roads		-	258,525	-
19930283	Public Lighting		1,250,000	500,000	-
20100100	New Playground Equipment		-	-	250,000
20060178	Sewerage Pump Station : Maintenance Backlog		200,000	-	-
20060020	Provision of Sidewalks		600,000	-	-
New	Ward Councillor Office - Matthew Goniwe		180,000	1,000,000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
20070137	Rehabilitation of roads		500,000	-	-
	Total Capital		3,032,778	2,147,414	838,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,132,778	2,247,414	738,889

WARD 21 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Tambo Village, Medlingozi Informal Community

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		28,125	28,125	-
19930283	Public Lighting		-	500,000	-
19980285	Upgrade Existing Sports Facilities		-	5,000,000	5,000,000
20010362	Upgrade and Development of Public Open Spaces		-	-	1,167,000
20030221	Office Accommodation - Ward Councillors		-	-	500,000
20050286	Tarring of Gravel Roads		3,000,000	2,000,000	1,000,000
20050248	Bucket Eradication Programme - Container Toilets		100,000	-	-
20110056	Swartkops Low Level Collector Sewer Upgrade		2,500,000	5,000,000	7,500,000
20100082	Seyisi Square & Daku Square Development		100,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		6,006,903	12,917,014	15,555,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,106,903	13,017,014	15,655,889



WARD 22 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Railway Reserve W2, Zingisa Village, Thlaba Village					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	250,000	-
19990168	Njoli Square Redevelopment		5,657,895	17,543,880	17,543,860
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		5,935,673	18,182,749	17,932,748
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,030	100,000	100,000
	Total Capital & Operating		6,035,673	18,282,749	18,032,749
WARD 23 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 2, N.U. 3, Ramaphose Village N.U.2					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	250,000	-
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
20050286	Tarring of Gravel Roads		2,500,000	3,000,000	2,000,000
	Total Capital		3,000,000	3,250,000	2,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,100,000	3,350,000	2,100,000
WARD 24 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Soweto-On-Sea Informal Settlement, Mhlaba Village Area Y - Zwide, Sisulu Village, Eluxohweni (Vuku), Sharpeville, Masakana Village, Esetileni Informal Community, Cebo Village, Mayibuye Village (Phase 1), Silvertown Village Swartkops					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930284	Informal Housing Electrification		1,174,500	-	-
19930283	Public Lighting		500,000	500,000	500,000
20010362	Upgrade and Development of Public Open Spaces		900,000	833,000	-
20050286	Tarring of Gravel Roads		1,500,000	1,400,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets		2,000,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,889	388,889
	Total Capital		6,352,278	3,121,889	2,888,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,452,278	3,221,889	2,988,889
WARD 25 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: Zwide, KwaZakhele, Barcelona Zwide, Struandale Industrial, New Brighton, KwaFord Industrial					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	500,000	500,000
19980220	Traffic Calming Measures		25,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,400,000	2,000,000
20060020	Provision of Sidewalks		1,000,000	500,000	500,000
20100100	New Playground Equipment		-	-	250,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		277,778	388,888	388,888
20070137	Rehabilitation of roads		500,000	-	-
	Total Capital		3,302,778	2,788,888	3,638,888
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,402,778	2,888,888	3,738,888

WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20050286	Tarring of Gravel Roads		2,500,000	2,000,000	2,000,000
20060237	Zwide Bulk Stormwater		5,000,000	3,000,000	3,000,000
20100100	New Playground Equipment		-	250,000	-
20110056	Swartkops Low Level Collector Sewer Upgrade		2,500,000	5,000,000	7,500,000
	Total Capital		10,900,000	10,250,000	12,500,000
	Projects on Operating Budget				
	Other Operating Projects				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital and Operating		11,000,000	10,350,000	12,600,000
WARD 27 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Soweto-On-Sea Informal Settlement, Silvertown Limba (Zwide)					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	500,000	500,000
20010362	Upgrade and Development of Public Open Spaces		-	833,000	-
20050286	Tarring of Gravel Roads		4,000,000	3,000,000	4,000,000
20060020	Provision of Sidewalks		900,000	450,000	500,000
	Total Capital		5,400,000	4,783,000	5,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		5,500,000	4,883,000	5,100,000
WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwait Zwide					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
20010118	Reinforcement of Electricity Network - Ibhayi		1,700,000	1,650,000	1,600,000
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		100,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		300,000	-	-
20050286	Tarring of Gravel Roads		2,000,000	3,000,000	3,000,000
20100100	New Playground Equipment		-	250,000	-
	Total Capital		5,000,000	4,800,000	4,600,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		5,100,000	4,900,000	4,700,000
WARD 29 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bloemendaal, Bethelsdorp, Normanville Ext. 22, Timothy Valley, Block 23 South Frans Valley, Jacksonville, Kuscus Heights Ext. 26, Aspen Heights Ext. 26, Palmridge Ext. 23, Loonaville Ext. 23, Heath Park, Jegelsville Village, Extension 20, Extension 24, Kemp Park Ext. 30					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		500,000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	833,000	-
20030421	Upgrade and Development of Cemeteries (Bloemendaal)		500,000	500,000	500,000
20050286	Tarring of Gravel Roads		3,000,000	2,500,000	2,500,000
20060020	Provision of Sidewalks		700,000	-	-
20140003	Water drainage and roads at Cemeteries		1,500,000	-	-
New	Stanford Road Extension		2,000,000	20,000,000	20,000,000
20060251	Access Road to Chatty Developments (Chatty Link Road)		5,000,000	5,000,000	-
	Total Capital		13,200,000	28,833,000	23,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		13,300,000	28,933,000	23,100,000
WARD 30 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaMagxakl, Soweto On Sea Informal Settlement, Veeplaas, Bethelsdorp, Ibhayi, Ibhayi Cemetery					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		3,628,112	547,025	-
19930283	Public Lighting		200,000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	-	1,167,000
20050286	Tarring of Gravel Roads		2,000,000	1,500,000	1,500,000
20050248	Bucket Eradication Programme - Container Toilets		1,500,000	-	-
20140003	Water drainage and roads at Cemeteries		500,000	-	-
	Total Capital		7,826,112	2,047,025	2,667,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		7,926,112	2,147,025	2,767,000

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

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

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

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

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

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

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

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

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

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

WARD 36 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaDwesi, KwaDwesi Informal, Kwadwesi Extension					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		581,250	4,068,125	-
19930283	Public Lighting		-	500,000	-
20050248	Bucket Eradication Programme - Container Toilets		500,000	-	-
20050286	Tarring of Gravel Roads		2,500,000	4,500,000	3,000,000
	Total Capital		3,581,250	8,068,125	3,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,681,250	8,168,125	3,100,000
WARD 37 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Kwanoxolo - Ext 37, Moeggesukkel, Bethelsdorp, Extension 36, Extension 35, Kleinskool Area K, Extension 34, Floral Park - Ext 33, Chatty Ext 31, Rocky Ridge - Ext 27					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		86,400	-	-
19930283	Public Lighting		500,000	200,000	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	-
20050248	Bucket Eradication Programme - Container Toilets		1,500,000	-	-
20030453	Flood Risk Improvements: Chatty River		-	-	-
20050286	Tarring of Gravel Roads		2,500,000	1,500,000	3,000,000
20100100	New Playground Equipment		180,000	-	-
20130054	Bethelsdorp Ext 32, 34 & 36 - Human Settlement (Services)		1,000,000	15,000,000	15,000,000
	Total Capital		6,668,400	16,700,000	18,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		6,768,400	16,800,000	18,100,000
WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanoxolo, Willowdene - Ext 21					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		1,000,000	200,000	-
19980220	Traffic Calming Measures		50,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	1,000,000
20070137	Rehabilitation of roads		500,000	-	-
20060019	Public Transport Facilities		150,000	-	-
20060020	Provision of Sidewalks		600,000	-	-
	Total Capital		3,300,000	1,200,000	1,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Chatty 3 & 4 (Target 1 unit)		162,636		
	Total Capital & Operating		3,562,636	1,300,000	1,100,000
WARD 39 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Hunters Retreat, Kabega Park, Sherwood, Utopia, Kuene Park, Harmony, Van Der Stel, Rowallan Park					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		2,807,000	2,336,450	2,470,250
19930283	Public Lighting		-	200,000	-
20060178	Sewerage Pump Station ; Maintenance Backlog		400,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		250,000	5,000,000	5,000,000
20030472	Reinforcement of Electricity Network - Hunters Retreat		2,000,000	3,000,000	3,000,000
20060020	Provision of Sidewalks		400,000	600,000	400,000
20100100	New Playground Equipment		-	250,000	-
20120048	N2 North Development - Human Settlement (Services)		8,000,000	10,000,000	15,000,000
	Total Capital		13,857,000	21,386,450	25,870,250
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		13,957,000	21,486,450	25,870,250

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

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

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930284	Informal Housing Electrification		15,341,000	10,526,320	18,552,623
19930283	Public Lighting		200,000	-	-
20010362	Upgrade and Development of Public Open Spaces		900,000	-	1,167,000
20050286	Tarring of Gravel Roads		4,500,000	3,500,000	2,500,000
20060103	Jagtvalkate Bulk Sewerage		300,000	1,000,000	1,000,000
20080078	Chatty: Stormwater Improvement		400,000	5,000,000	5,000,000
20100100	New Playground Equipment		-	-	250,000
20110091	Khayamandi Extension - Human Settlement (Services)		25,000,000	44,000,000	45,000,000
20120033	Jagvlakte (Chatty 11-14) - Human Settlement (Services)		40,000,000	43,254,386	61,745,614
20050248	Bucket Eradication Programme - Container Toilets		4,400,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		400,000	-	-
20120085	Kwanobuhle Reservoir Link Watermain		250,000	250,000	250,000
20140010	Construction of Bloemendaal Arterial		15,000,000	10,000,000	10,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41		-	2,500,000	5,000,000
New	Ward Councillor Office - Joe Slovo		180,000	1,000,000	-
New	Upgrade of Resorts (Beachview)		-	5,000,000	2,000,000
Total Capital			106,871,000	126,030,706	152,465,237
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			106,971,000	126,130,706	152,565,237

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930264	Informal Housing Electrification		1,609,500	9,078,951	-
19930283	Public Lighting		500,000	-	-
20050286	Tarring of Gravel Roads		1,000,000	4,000,000	3,500,000
20060020	Provision of Sidewalks		-	400,000	600,000
19990185	Rehabilitation of Reservoirs		2,500,000	1,750,000	1,750,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		80,000	100,000	100,000
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
Total Capital			5,789,500	15,428,951	8,050,000
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			5,889,500	15,528,951	8,150,000

WARD 45 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Farms Uitenhage, Area 3, KwaNobuhle Area 11, KwaNobuhle Area 10, KwaNobuhle Area 8 Phase 2, KwaNobuhle Area 9 Gunguluza, KwaNobuhle Area 5, Kamesh Cell 3 (Phase 3), Lapland, Kamesh 2, Tiriville, Kamesh Cell 3 (Phase 2), KwaNobuhle (Garden Lots), Uitenhage

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

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

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

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		471,172	533,600	633,150
1993C026	Resurfacing Tar Roads		2,528,600	-	234,000
1993C283	Public Lighting		-	250,000	-
2001C119	Reinforcement of Electricity Network - Uitenhage		3,000,000	2,300,000	500,000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage		250,000	500,000	250,000
20050286	Tarring of Gravel Roads		2,500,000	2,000,000	2,000,000
20060020	Provision of Sidewalks		760,000	-	-
2007C147	Kelvin Jones VVWTW: Upgrade		13,000,000	10,000,000	15,000,000
20090053	Upgrade of Uitenhage Dog Pound		300,000	1,000,000	1,000,000
2005C248	Bucket Eradication Programme - Container Toilets		500,000	-	-
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT		3,167,000	5,000,000	5,000,000
20030421	Upgrade and Development of Cemeteries (Gerald Smith)		200,000	-	200,000
2014C003	Water drainage and roads at Cemeteries		-	1,000,000	-
	Total Capital		26,676,772	22,283,600	24,817,150
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Joe Slovo Uitenhage (Target 216 units)		36,138,824		
	Total Capital & Operating		62,915,596	22,383,600	24,917,150

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

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

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		598,125	-	657,500
1993C283	Public Lighting		-	-	200,000
20010362	Upgrade and Development of Public Open Spaces		920,000	-	600,000
20030421	Upgrade and Development of Cemeteries		-	200,000	-
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage		250,000	500,000	250,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,000,000
20060020	Provision of Sidewalks		770,000	500,000	500,000
2005C248	Bucket Eradication Programme - Container Toilets		1,500,000	-	-
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT		3,166,000	5,000,000	5,000,000
	Total Capital		9,204,125	8,200,000	9,207,500
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Top Structures - Rectification - Uitenhage Langa Greenfields (Target 60 units)		6,040,172		
	Total Capital and Operating		15,344,287	8,300,000	9,307,500

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

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

WARD 52 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Manor Heights, Reservoir Hills, Khayamandi Area A And B, Daleview, Daleview Ext Area A, Sentraal, Heuwelkruin, Bothasrus, Camphor Park, Despatch

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		-	667,808	-
19930026	Resurfacing Tar Roads		2,586,520	1,157,250	1,422,000
19930283	Public Lighting		200,000	-	-
20030177	Development of Waste Disposal Facilities		3,000,000	3,000,000	3,000,000
20030182	Upgrade Despatch Reclamation Works		500,000	500,000	500,000
20030421	Upgrade and Development of Cemeteries (Despatch)		330,000	-	300,000
20030470	Reinforcement of Electricity Network - Despatch		1,500,000	1,500,000	1,500,000
20030658	Upgrade Infrastructure: Metro Integration		-	-	500,000
20050286	Tarring of Gravel Roads		3,000,000	2,000,000	3,000,000
20060020	Provision of Sidewalks		-	450,000	500,000
Total Capital			11,086,520	9,295,058	10,722,000
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			11,186,520	9,395,058	10,822,000

WARD 53 - The built-up area falls largely within the Urban Edge. Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Azalea Park, Windsor Park, Retief, Heuwelkruin, Sentraal, Farms Uitenhage, Rosedale, Rosedale Ext. 1, Rosedale Ext. 2, Kabah Langa (Phase 1), Kabah Langa (Phase 2), Riverside Park, Cannonville, Colchester, Despatch, Uitenhage, Farmland, Coega

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		3,062,400	-	2,921,335
19930026	Resurfacing Tar Roads		1,055,500	2,556,750	226,875
19930284	Informal Housing Electrification		-	1,381,579	-
19930283	Public Lighting		-	-	500,000
20030295	Construction of Amanzi Reservoir and Pipeline		666,666	1,583,334	3,000,000
20030421	Upgrade and Development of Cemeteries (Motherwell)		300,000	300,000	300,000
20043125	Upgrade of Community Halls		-	-	750,000
20050286	Tarring of Gravel Roads		4,030,000	3,500,000	3,500,000
20060020	Provision of Sidewalks		770,000	500,000	500,000
20050248	Bucket Eradication Programme - Container Toilets		3,130,000	-	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW		530,000	100,526	100,000
20060108	Motherwell North Bulk Sewerage		1,000,000	1,000,000	1,000,000
20080107	Motherwell/Coega WWTW and Outfall Sewer		2,500,000	3,500,000	3,500,000
20080080	Cannonville/Colchester: Stormwater Improvements		8,500,000	8,500,000	8,500,000
20120045	Fencing of Cemeteries (Motherwell)		2,000,000	2,000,000	2,000,000
20140003	Water drainage and roads at Cemeteries		-	1,000,000	-
20150039	Upgrade of Public Toilets		200,000	-	-
Total Capital			27,654,566	25,922,189	26,798,210
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
MBDA - UITENHAGE RAILWAY SHED DEVELOPMENT			-	5,000,000	10,000,000
Total Capital & Operating			27,754,566	31,022,189	36,898,210



WARD 54 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 12, Tjoksville 400, N.U. 30, N.U. 29, N.U. 10, N.U. 11					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		1,231,875	-	2,251,125
19930264	Informal Housing Electrification		4,350,000	5,263,145	10,394,741
19930283	Public Lighting		500,000	-	-
20030295	Construction of Amanzi Reservoir and Pipeline		666,666	1,583,333	3,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure		2,000,000	5,000,000	8,000,000
20050286	Tarring of Gravel Roads		3,000,000	2,000,000	3,000,000
20083106	Motherwell North Bulk Sewerage		1,000,000	1,000,000	1,000,000
20103100	New Playground Equipment		-	-	250,000
20120055	Motherwell NU 30 - Human Settlement (Services)		4,000,000	-	-
20120061	Motherwell NU 31 - Human Settlement (Services)		2,000,000	3,500,000	3,500,000
New	Motherwell NU 29		2,000,000	3,000,000	-
Total Capital			20,748,541	21,346,478	31,395,866
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Top Structures - Motherwell NU 29 Phase 2 (Target 78 units)			33,530,703		
Total Capital & Operating			54,379,244	21,446,478	31,495,866

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		-	-	942,490
19930283	Public Lighting		-	250,000	-
20050248	Bucket Eradication Programme - Container Toilets		100,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
20050286	Tarring of Gravel Roads		2,000,000	4,000,000	4,000,000
20100060	Fire station Motherwell- Refurbishment		2,000,000	500,000	2,000,000
Total Capital			4,800,000	4,750,000	6,942,490
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			4,700,000	4,850,000	7,042,490

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930026	Resurfacing Tar Roads		1,040,625	-	-
19930283	Public Lighting		-	250,000	-
20030221	Office Accommodation -Ward Councillors		-	-	500,000
20030295	Construction of Amanzi Reservoir and Pipeline		666,666	1,583,333	3,000,000
20060178	Sewerage Pump Station : Maintenance Backlog		500,000	-	-
20050286	Tarring of Gravel Roads		3,500,000	4,000,000	5,000,000
20060108	Motherwell North Bulk Sewerage		1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer		2,500,000	3,500,000	3,500,000
20090038	Stormwater improvements Ikamvelihle		2,000,000	4,000,000	4,000,000
20110054	Motherwell Main Sewer Upgrade		500,000	500,000	1,500,000
Total Capital			11,707,293	14,833,333	18,500,000
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			11,807,293	14,933,333	18,600,000

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

Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	500,000	-
19930026	Resurfacing Tar Roads		1,078,125	-	-
20030221	Office Accommodation -Ward Councillors		-	-	500,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets		5,000,000	-	-
20110054	Motherwell Main Sewer Upgrade		500,000	500,000	1,500,000
Total Capital			8,578,125	3,000,000	4,000,000
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			8,678,125	3,100,000	4,100,000

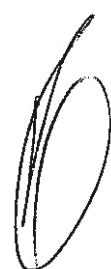
WARD 58 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Umlambo N.U. 4, N.U. 4B, N.U. 5, N.U. 6, N.U. 8, N.U. 9					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		200,000	-	250,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,000,000
20090018	Motherwell Traffic and Licensing Centre		7,500,000	-	-
	Total Capital		8,700,000	2,000,000	2,250,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		8,800,000	2,100,000	2,350,000
WARD 59 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 5, N.U. 6, N.U. 7					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930283	Public Lighting		-	-	500,000
20050286	Tarring of Gravel Roads		2,000,000	2,000,000	2,000,000
New	Motherwell Canal Pedestrian crossings		1,400,000	1,500,000	1,500,000
	Total Capital		3,400,000	3,500,000	4,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,500,000	3,600,000	4,100,000
WARD 60 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Redhouse, Markman Industrial, Joorst Park, St Georges Strand, Phase 3 Ext 5, Phase 3 Ext 3, Phase 3 Ext 1, Phase 3 Ext 4, Phase 3 Ext 2, Phase 2 Stage 1 and 2, Coega Construction Village, Phase 1, Blue Water Bay, Bluewater Beach, Brickfields, Redhouse Village, Perseverance Industrial, Deal Party, Coega, Blue Water Bay Beach, Motherwell, Bethelsdorp, Amsterdamhoek, Wells Estate, Ibhayi, New Brighton, Swartkops					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
19930002	Resurfacing of Subsidised Roads		1,867,776	-	4,230,135
19930026	Resurfacing Tar Roads		3,513,950	3,227,650	1,227,075
19930283	Public Lighting		250,000	-	250,000
19990104	Reinforcement of Electricity Network - Coega		30,000,000	30,000,000	30,000,000
19940233	Motherwell Canal Wetlands		-	1,000,000	1,000,000
19960190	Reinforcement of Electricity Network - Redhouse		540,000	600,000	540,000
19960193	Reinforcement of Electricity Network - Wells Estate		550,000	550,000	550,000
19980319	Upgrade Main Road through Swartkops		1,500,000	3,000,000	5,000,000
20000175	Reinforcement of Electricity Network - Swartkops		2,200,000	2,200,000	2,200,000
20010064	Beachfront		500,000	800,000	800,000
20030034	Markman - Replace 600mm Sewer		22,000,000	10,000,000	1,000,000
20030420	Develop Floodplains		500,000	1,000,000	1,000,000
20030795	Upgrade Beaches - Tourism		400,000	1,000,000	2,500,000
20050286	Tarring of Gravel Roads		2,000,000	1,800,000	2,000,000
20060020	Provision of Sidewalks		700,000	-	-
20060178	Sewerage Pump Station : Maintenance Backlog		1,000,000	-	-
20060081	Coega Reclaimed Effluent Scheme		1,000,000	1,000,000	1,000,000
20070143	Rehabilitation of KwaZakhele Collector Sewer		4,000,000	6,500,000	10,000,000
20070153	Brickfields: Upgrade		500,000	500,000	-
20080079	Wells Estate - Stormwater Improvements		-	1,000,000	1,000,000
20100100	New Playground Equipment		220,000	-	-
20150039	Upgrade of Public Toilets		200,000	-	-
20162188	Wells Estate - Access Road		-	2,500,000	5,000,000
	Total Capital		73,441,726	66,677,650	69,397,210
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		73,541,726	66,777,650	69,397,210
Notes					

卷之三

	SUPPORT SERVICES				
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
	Electricity Network Expansion, Rehabilitation and Re-enforcement				
19930233	Nor Electrification Areas - Service Connections		2,000,000	2,000,000	2,000,000
19930234	Electricity Buildings improvements		-	4,000,000	4,000,000
19930254	Low Voltage Reticulation Improvement		1,200,000	2,000,000	2,100,000
19930255	Miscellaneous Mains and Substations		30,000,000	30,000,000	30,000,000
19930256	Peri-Urban Network		2,000,000	3,500,000	3,000,000
19930259	Private Township Development	The private township development project is a project which is demand driven and funded from public contributions. Property developers apply for electricity connections to the municipality, the municipality issues a quote in terms of work that is required and the developer will pay the funds into the municipality for the work to be carried out as per the quote. This means that the project will only be funded if the developer comes in to request electricity supply.	15,000,000	15,000,000	15,000,000
19930264	Informal Housing Electrification	DEMAND DRIVEN : New Customers with access to electricity applying for new electricity connection in areas already electrified.	790,790	-	-
19930263	Public Lighting		2,000,000	11,000,000	18,099,000
19940149	Meters and Current Transformers		4,000,000	5,000,000	5,000,000
19940414	Supervisory Control Systems Upgrade		2,000,000	2,500,000	2,500,000
19970084	Cable Replacement 6.6kV		2,000,000	2,500,000	3,000,000
19970070	Relay Replacement		3,000,000	3,000,000	3,000,000
19980174	Distribution Kiosk Replacement		2,000,000	2,000,000	2,000,000
20042988	Overhead Lines Refurbishment		6,000,000	7,000,000	8,000,000
20042993	HV Network Reinforcement - Overhead Cabling		16,500,000	-	-
20050187	HV Line Refurbishment (66 & 132kV)		9,000,000	12,300,000	15,000,000
20050189	Replace Switchgear in Mini subs - KwaNobuhle	No information provided on reason why it not sitting under ward	1,000,000	500,000	500,000
20060174	Control Room Upgrade		1,080,000	2,500,000	2,500,000
20060217	Gas Turbine Refurbishment		-	1,000,000	3,500,000
20070209	Substation Fibre Optic Backbone		2,500,000	3,500,000	3,500,000
20100120	HV Network Reinforcement - Underground Cabling		5,000,000	-	-
20100122	HV Network Reinforcement - New Substations	The aim of the high voltage substation is to reinforce the whole supply of the metro. It is difficult to list the substation in a ward just because it is physically sitting in that ward. The supply from the substation affects a lot of wards. If this can be done then the funding will be split proportionately and this does not represent the benefits of the substation to that ward, but to complete the necessary book exercise.	6,500,000		
20130022	Relocation of existing electrical services		4,000,000	5,000,000	5,000,000
20150028	Refurbishment of Power Transformers		5,000,000	-	-
20150030	North Depot improvements	This is a depot within the Muneku yard, which might as well be addressed as an office building. It is for administrative purposes and cannot be attributed to a single ward.	1,000,000	4,000,000	4,000,000
20150053	Smart Grid		3,000,000	-	-
20170022	Undeclared Informal Electrification		8,500,000	-	-
20170045	Distribution Substation Building Refurbishment Program		1,000,000	3,000,000	4,000,000
			136,070,790	121,000,000	135,699,000

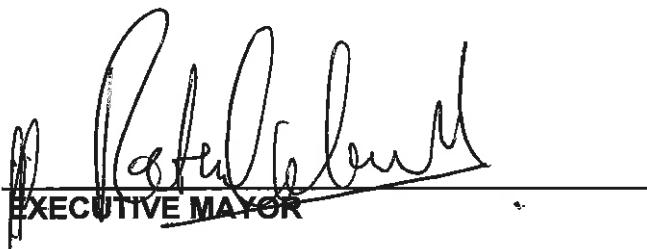
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Water Network Expansion and Rehabilitation					
19930320	Improvements to System - General		14,000,000	15,000,000	19,000,000
19950866	Cathodic Protection of Steel Pipelines		1,000,000	1,000,000	1,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity		12,000,000	15,000,000	5,000,000
19980184	Reservoir Fencing	Unable to provide ward splits as planning has not been finalised	1,000,000	1,000,000	1,000,000
20000037	Loerie Treatment Works: Rehabilitation		20,000,000	22,000,000	24,000,000
20000051	Installation of Zone Water meters		3,250,000	3,250,000	4,000,000
20000052	Purchase of Water Meters - Metro		9,030,000	10,000,000	10,000,000
20030630	Water Services Maintenance Backlog: Pipelines		19,500,000	6,000,000	6,000,000
20042863	Older Dams Pipelines Augmentation		1,000,000	2,000,000	2,000,000
20050087	Nootgedag/Coeqa Low Level System		12,750,000	13,000,000	5,000,000
20060080	Upgrading of Churchill Water Treatment Works		10,000,000	10,000,000	15,000,000
20060083	Rudimentary Service: Water		1,000,000	1,000,000	1,000,000
20070152	Access Roads: Upgrade		-	2,000,000	2,000,000
20070157	Telemetry Systems Upgrade		2,000,000	2,000,000	2,000,000
20070161	Groundwater Investigation		19,000,000	12,000,000	23,000,000
20070162	Desalination Augmentation		3,000,000	4,000,000	4,000,000
20080087	Rehabilitation of Pipe Bridges		1,000,000	1,000,000	2,000,000
20080088	Bulk Water Metering and Control		2,000,000	2,000,000	2,000,000
20080093	Water Service Maintenance Backlog: Pump Stations		5,000,000	5,000,000	6,000,000
20080094	Water Service Maintenance Backlog: Dams		1,000,000	2,000,000	2,000,000
20162356	Advanced Meter Infrastructure - Water		3,000,000	3,000,000	2,000,000
				140,500,000	132,250,000
					138,000,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Sanitation Network Expansion and Rehabilitation					
19930112	Sewer Replacement and Relining		8,000,000	10,000,000	10,000,000
19940098	Improvements to Sewerage System		7,000,000	10,000,000	10,000,000
19990130	Telemetry - Pump Stations		2,000,000	2,000,000	2,000,000
20000066	WWTW - Sludge Treatment and disposal facilities		-	-	100,000
20030672	Sewers: Maintenance Backlog		3,400,000	5,000,000	5,000,000
20050088	WWTW: Improve access roads		-	1,000,000	1,000,000
20050105	Sewer Protection works for collector sewers		1,000,000	2,000,000	500,000
20050247	Rudimentary Services: Sanitation		-	2,000,000	1,600,000
20050248	Bucket Eradication Programme - Container Toilets		-	10,000,000	10,000,000
20060178	Sewerage Pump Station : Maintenance Backlog		-	8,360,000	8,000,000
20070156	Fishwater Flats WWTW Upgrade		64,400,000	90,500,000	90,500,000
20080136	TEI: Sampling Stations		600,000	400,000	400,000
			88,400,000	141,260,000	139,300,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Equipment					
19930232	Radio & Test Equipment - Electricity		750,000	750,000	750,000
19940376	Traffic Control Equipment (Subsidy)		1,500,000	1,500,000	1,500,000
20070201	Laboratory equipment - Scientific Services		1,000,000	2,800,000	3,860,000
20090017	Replacement of standby generator		450,000	450,000	-
20090082	CCTV Equipment & Infrastructure		1,000,000	1,000,000	-
20100059	Replacement of Radios		1,000,000	500,000	-
20100084	Fleet Management - Workshop Equipment		500,000	-	-
20120040	Creditors Filing Equipment		1,500,000	-	-
20120079	Replacement Handheld Devices - Meter Reading		300,000	500,000	600,000
20120080	Replacement of Vending POS Equipment		350,000	500,000	600,000
20150047	Purchase of Plant and Equipment (Fire & Emergency services)		1,000,000	1,500,000	2,000,000
20150051	Upgrade and replacement of Computers - Safety and Security		1,000,000	-	-
New	Beach Protection Equipment		1,500,000	1,500,000	1,000,000
New	Air Pollution Monitoring Equipment		200,000	-	-
New	IT Infrastructure for mSCOA		1,800,000	-	-
New	Replacement Rescue Pump		-	2,500,000	-
New	Refurbishment of Fire Appliances		-	2,000,000	-
New	Firearms and Accessories		-	-	150,000
New	Safety & Security - Furniture		-	-	2,000,000
New	Law Enforcement Equipment		-	-	1,600,000
New	Replacement of Motor Cycle Test Equipment		-	-	60,000
New	PE Traffic Training Center Firearms		-	-	500,000
New	PE Traffic Training Center Road Safety - Seat Belt Convincer		-	-	500,000
New	PE Traffic Training Center - Learner Information Management System:		-	-	500,000
New	In Car Camera for Law Enforcement		-	-	500,000
			13,850,000	15,500,000	16,020,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Systems Enhancements					
19930187	Computer Enhancements - Corporate		2,000,000	3,850,000	3,685,000
20030467	Computer Systems Upgrade		1,000,000	2,000,000	2,000,000
20070102	Fleet Management System		1,000,000	-	-
20140011	System Enhancements - mSCOA		18,000,000	-	-
20130051	Computer Upgrade - I & E		100,000	-	-
New	Disaster Recovery - Information Security		4,000,000	-	-
			26,100,000	5,850,000	5,685,000

SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
	Vehicles Acquisition and Replacement for Provision of Service Delivery				
19940289	Replacement Vehicles Fleet - Automotive		7,000,000	13,000,000	20,000,000
19980344	Replacement of Sewerage Vehicles		-	2,000,000	3,000,000
20020093	New/Replacement of Plant and Motor Vehicle		3,000,000	8,000,000	8,000,000
20060221	Replacement of Off-Road appliance		1,600,000	2,800,000	-
20070160	Purchase New Vehicles		2,000,000	2,300,000	3,000,000
20140015	Vehicles for Safety and Security (Security Only)		-	1,940,000	
20162152	Vehicles - Corporate Services		500,000	-	-
20162194	Replacement of Firefighting Vehicle		-	1,860,000	-
20162195	Replacement of light off-road vehicle		-	1,700,000	-
New	Vehicles for Safety and Security (Metro Police)		2,500,000	-	2,500,000
New	Vehicles for Safety and Security (Disaster Management Only)		-	-	550,000
20170044	Test Van equipment		1,500,000	-	-
			15,100,000	33,300,000	37,050,000
	SUPPORT SERVICES				
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
	Rehabilitation & Upgrade of Municipal Buildings				
20042767	Upgrading Depots and Offices		2,300,000	-	-
20042861	Office Accommodation: Water		-	2,500,000	2,500,000
20042918	Office Accommodation: Sanitation		-	3,000,000	1,000,000
20043125	Upgrade of Community Halls		-	1,000,000	-
20050219	Upgrade and Furnishing Customer Care Centres		3,000,000	1,000,000	1,000,000
20050222	Office Renovation		-	3,000,000	2,000,000
20050222	Office Renovation - Lillian Diedericks		1,770,000	-	-
20050222	Office Renovation - Harrower Road Offices		300,000	-	-
20050222	Office Renovation - Kwanobuhle Administration Building		500,000	-	-
20050222	Office Renovation - Uitenhage Town Hall		180,000	-	-
20050222	Office Renovation - Despatch Town Hall		150,000	-	-
20060065	Air Conditioning of Buildings		1,000,000	1,000,000	1,000,000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation		500,000	1,500,000	1,000,000
20070196	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation		500,000	500,000	1,500,000
20080065	Additional Satellite Office		2,300,000	1,000,000	1,000,000
20080073	South End Fire Station		-	-	2,000,000
20090019	Replacement of engine bay doors		650,000	500,000	500,000
20120076	Woolboard Conference Centre - Rehabilitation		-	400,000	400,000
20120078	Upgrade of Municipal Depots		-	1,500,000	2,000,000
20130067	Algoa House Upgrade		-	1,000,000	1,000,000
20140008	Rehabilitation of Workshop Buildings		-	1,000,000	1,000,000
20162192	Security Offices - Sidwell Fire Station		500,000	2,500,000	-
20162193	Security Wall / Fencing - Fire Training Centre		-	750,000	-
New	SCM Building Additions and Upgrades		2,424,580	4,242,500	17,619,553
New	Security Offices - Contract Unit		-	-	2,000,000
New	Stores / Archiving at Contract Unit		-	-	240,000
New	Upgrade of Uitenhage Pound		-	-	500,000
			15,474,580	28,392,500	38,259,553
	SUPPORT SERVICES				
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
	Land Acquisition				



	SUPPORT SERVICES				
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
Public Health Services Projects					
19940138	Replacement of Refuse Compactors		3,500,000	3,500,000	3,500,000
20000106	Urban Refuse Transfer Recycling Stations		-	3,000,000	3,000,000
20000141	Computer and Office Equipment		100,000	500,000	266,000
20010370	Specialised Vehicles and Plant (Parks)		1,500,000	2,000,000	2,000,000
20010381	Waste Management Containers		1,500,000	2,000,000	2,000,000
20162440	Municipal Solid Waste beneficiation and diversion project		7,500,000	-	-
			14,100,000	11,000,000	10,766,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2017/2018 Financial Year	2018/2019 Financial Year	2019/2020 Financial Year
General Improvements					
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	Unable to provide wards due to ongoing investigation and priorities changing. R500,000 split into wards	700,000	1,500,000	1,500,000
19940195	TM24 Guidance Signs		350,000	350,000	350,000
19980218	Rehabilitate Concrete Roads - Northern Areas	Unable to provide wards due to ongoing investigation and priorities changing.	1,000,000	1,000,000	1,000,000
19980220	Traffic Calming Measures	Unable to provide wards due to ongoing investigation and priorities changing. R200,000 split into wards	800,000	2,000,000	2,000,000
19980253	Minor Intersection Improvements		1,000,000	2,000,000	2,000,000
20020149	Stormwater Improvements		2,000,000	2,000,000	3,000,000
20030609	Flood Risk Improvements (All other rivers)	Funding for planning.	-	750,000	750,000
20043187	Provision of Rudimentary Services - Roads and Stormwater		-	1,500,000	1,500,000
20050042	Facilities for the Disabled		1,000,000	300,000	300,000
20060019	Public Transport Facilities	Unable to provide wards due to ongoing investigation and priorities changing. R150,000 moved to ward 38	350,000	3,000,000	3,000,000
20060286	Groundwater Problem Elimination Northern Areas		-	1,000,000	1,000,000
20070132	New Traffic Sign's	Unable to provide wards due to ongoing investigation and priorities changing.	800,000	2,000,000	2,000,000
20070137	Rehabilitation of roads	R3.5 million split into wards	5,500,000	20,000,000	10,000,000
20070235	Planning and Design of Main Roads		1,000,000	1,000,000	1,000,000
20070244	IPTS Work Package: Bus Rapid Transit	The IPTS Programme is planned to be implemented throughout the NMBM and it cuts across various wards and therefore it would be difficult to split it into any particular ward.	168,242,174	104,986,775	109,667,963
20070246	Rehabilitation of Bridge Structures		-	-	10,000,000
20090079	Construction of Footbridges	Funding for planning.	1,000,000	1,000,000	1,000,000
20140009	Rehabilitation of Stormwater Ponds	Unable to provide wards due to ongoing investigation and priorities changing.	2,000,000	3,000,000	3,000,000
20150039	Upgrade of Public Toilets		-	2,000,000	2,000,000
20162353	Integrated City Development Programmes		6,410,526	15,331,579	16,191,228
New	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)	Unable to provide wards due to ongoing investigation and priorities changing.	10,000,000	10,000,000	10,000,000
New	Reconstruction of stormwater system - Uitenhage	Unable to provide wards due to ongoing investigation and priorities changing.	2,000,000	3,000,000	3,000,000
			204,152,700	177,718,354	184,259,191
	Total Support Services		654,748,070	664,270,854	705,038,744
	Total Capital Budget		1,565,241,316	1,574,943,310	1,650,066,483
	Total Capital and Operating Budget		1,737,655,244	1,619,580,225	1,697,021,593

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18



Robert McBride
EXECUTIVE MAYOR

23/06/2017.
DATE