

DRAFT 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 Built, Schoenmakerskop (Madiba Bay), Lovemore Park, Apron Strings, Salisbury Park, Miramar, Providentia, Pari Park, Pine Village, Southmead, Lovemore Heights, Heatherbank, Theescombe, Farms Port Elizabeth, Summerstrand, Mount Pleasant, Alington Race-track, Schoenmakerskop

Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	This project is split between Ward 1,6,8 and 34	125,000	1,250,000	5,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	This project is split between Ward 1 & Ward 4	1,000,000	3,500,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension		4,000,000	7,500,000	7,500,000
20060177	Driftsands Collector Sewer - Augmentation	This project is split between Ward 1 & Ward 4	4,000,000	18,500,000	8,000,000
20060075	Cape Receife WWTW : Upgrade		1,000,000	20,000,000	20,000,000
20070234	Summerstrand Bulk Stormwater	This project is split between Ward 1 & Ward 2	6,250,000	-	-
20100088	Multi-purpose Reefs	Year 1 budget of R500,000 reduced and moved to Playground Equipment	-	3,000,000	3,000,000
20010064	Beachfront Upgrading	This budget is for the upgrading of Flat Rock Beach	330,000	500,000	660,000
19980220	Traffic Calming Measures		70,000	70,000	70,000
19960195	Reinforcement of Electricity Network - Summerstrand		1,200,000	1,500,000	1,500,000
19930283	Public Lighting	Budget allocated from limited financial resources	500,000	1,000,000	1,000,000
	Total Capital		18,475,000	56,820,000	51,730,000
	Projects on operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital & Operating		18,675,000	56,820,000	51,730,000

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

Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030421	Cemetery Development		425,000	425,000	3,500,000
19980220	Traffic Calming Measures		70,000	70,000	70,000
20070234	Summerstrand Bulk Stormwater	This project is split between Ward 1 & Ward 2	6,250,000	-	-
20010064	Beachfront Upgrading	This budget is for the upgrading of Hobie and Pollock Beach	330,000	500,000	660,000
20162170	Upgrade of Hobie Beach Yacht Club		-	-	2,000,000
20010059	Reinstatement of Embankments - Coastal Revetments	This project has been moved from Support Services to Ward 2 and will be implemented in Sardinia Bay	1,500,000	1,500,000	1,000,000
	Total Capital		8,575,000	2,495,000	7,230,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	MBDA - Baakens Valley Node Phase 1 (Vuyisile Mini Square Upgrade)		10,000,000	14,249,913	-
	MBDA - Baakens Valley Node Phase 2 (Parking / Landscaping)		-	-	5,000,000
	MBDA - Baakens Valley Node Phase 3 (Baakens Street)		-	-	3,000,000
	MBDA - Baakens Valley Node Phase 4 (Produce Street)		-	-	2,000,000
	MBDA - Baakens Valley Node (Baakens River Pedestrian Bridge)		-	5,000,000	-
	MBDA - St Peters Land Development		-	-	5,000,000
	MBDA - Campanile Upgrade		6,575,390	-	-
	Total Capital & Operating		25,350,390	21,744,913	22,230,000

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

Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		550,000	-	-
20060240	Theescombe / Gqebera Bulk Stormwater	Budget split between ward 3 and 4 as per Directorate	8,500,000	2,500,000	-
20060110	Greenhouse Upgrades	Peter Gibbs Nursery	1,700,000	-	2,300,000
19980220	Traffic Calming Measures		70,000	70,000	70,000

20030471	Reinforcement of Electricity Network - Walmer Lorraine		3,500,000	550,000	550,000
20070191	Occupational Health and Welness Center at Walmer		500,000	500,000	500,000

19980285	Upgrade Existing Sports Facilities		3,000,000	3,500,000	3,000,000
20150040	Climate Change	This project has been moved from Support Services to Ward 3 and R200,000 has been allocated from savings identified from the Floodplains Project	200,000	-	2,000,000
		Total Capital	18,020,000	7,120,000	8,420,000
		Projects on Operating Budget			
		Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	26,142	28,791
		Ward Councillor's Discretionary Fund	200,000	-	-
		People's Housing process (Walmer Gqeberha phase 1 - 500 units)	10,892,000	2,835,317	-
		Top Structure Construction Informal Settlements (Walmer Q Phase 3)	500,000	14,129,004	15,560,676
		Social and Rental Housing (Walmer Old Age Transitional Home)	150,000	-	-
		Social and Rental Housing (Walmer Link 347)	-	6,610,355	7,280,173
		Total Capital & Operating	29,762,000	30,720,818	31,289,640

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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080163	Fountain Road Redevelopment (Clarity needed) EDTA	National Treasury through the Neighborhood Development Partnership Grant (NDPG) is funding this project to an amount of R52m. The sub Projects include a Community Park to south of Advice Centre: completed and launched. Pedestrian Improvements along Fountain Road: completed and launched. Upgrading of existing Advice Centre. Construction of new Youth Centre (Multi-Purpose Hall)	8,000,000	2,500,000	-
20030421	Cemetery Development		425,000	425,000	
20110067	Industrial Site (Airport Valley) - Bulk Sewer		3,000,000	5,000,000	10,000,000
20030420	Develop Floodplains		300,000	-	-
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant (Clarity needed-I&E)		1,000,000	3,500,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension		4,000,000	7,500,000	7,500,000
20060177	Driftsands Collector Sewer - Augmentation (Location of the project)	This project is split between Ward 1 & Ward 4	4,000,000	18,500,000	8,000,000
20120047	Walmer Development - Human Settlement (Services) (Specify area)		31,797,367	35,000,000	45,000,000
20150034	Upgrading of Fountain Road - Walmer Township (Clarity needed-I&E)	Reconstruction of Fountain Road from Heugh Rd to circle. The purpose is to widen the road as well as reconstruct as there is no proper entrance to the township	4,000,000	5,000,000	-
20060240	Theescombe / Gqebera Bulk Stormwater (Divide the allocation btn Walmer and Theescombe)	Budget split between ward 3 and 4 as per Directorate	8,500,000	2,500,000	-
20050286	Tarring of Gravel Roads (Allocation not enough)(Specify which roads will be tarred)	The balance of P2 roads as identified in the prioritization list will be implemented. The Ward Councillor will have to liaise with Roads (Design & Implementation) Dept to re-prioritize in terms of the ward needs	4,000,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	The budget for Year 2 was incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	1,000,000	-
20100100	Playground Equipment	The entire budget of R1,5 million has been incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	300,000	-
19930283	Public Lighting	Budget allocated from limited financial resources	800,000	500,000	1,000,000

	Fencing of Gqeberha cemetery (Budget provision to be determined)				
	Tarring of Gqeberha cemetery (Budget provision to be determined)				
	Total Capital		69,822,367	83,225,000	76,500,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops		11,184,384	11,855,451	12,566,781
	Total Capital & Operating		81,206,751	95,080,451	89,066,781

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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20043125	Upgrade of Community Halls		4,500,000	1,500,000	1,500,000
19980220	Traffic Calming Measures		75,000	75,000	75,000
20030074	Reinforcement of Electricity Network - Mount Road		1,000,000	3,000,000	3,000,000
20162173	Upgrade of Art Museum		-	-	2,000,000
20060113	Upgrade and Restoration of Libraries		7,500,000	5,000,000	4,000,000
	Total Capital		13,075,000	9,575,000	10,575,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Social and Rental Housing (Mount Croix 250)		-	245,082	269,916
	Social and Rental Housing (Steve Biko Manford Cluster 220)		4,544,725	3,178,924	3,501,040
	Total Capital & Operating		17,819,725	12,999,006	14,345,956

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

Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	This project is split between Ward 1,6,8 and 34	125,000	1,250,000	5,000,000
20090039	Fairview Refurbishment		2,000,000	2,000,000	2,000,000
19990144	Rehabilitation of William Moffett Expressway		-	1,000,000	3,000,000
20010023	Glen Hurd Drive Upgrading		3,500,000	8,500,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Total Capital		5,700,000	12,825,000	10,075,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Social and Rental Housing (Fairview Link 368)		-	14,102,478	15,531,463
	Total Capital & Operating		5,900,000	26,927,478	25,606,463

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WARD 7 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mill Park, Korsten, Korsten Dry Lake, Neave Industrial Township, Schauderville, Adcockvale Extension, Mount Road, Newton Park, Kensington, Macleanville, Holland Park, Steytler Township, Adcockvale, Perridgevale, Greenacres, Parsons Hill, Scotstown, Westview, Linkside					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks			350,000	
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
19970061	Reinforcement of Electricity Network - Newton Park		1,000,000	550,000	550,000
	Total Capital		2,075,000	1,975,000	625,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops				
	MBDA - Korsten / Schauderville Node (Neave Street Park Upgrade)		3,000,000	-	-
	MBDA - Korsten / Schauderville Node (Highfield Road Upgrade)		-	5,000,000	5,000,000
	Total Capital & Operating		5,275,000	6,975,000	5,625,000
WARD 8 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Lorraine, Kabega, Treehaven, Willowglen, Glenroy Park, Vikingvale, Ben Kamma, Beverley Grove, Pine Grove, Kamma Creek, Brymore, Hancorn, Kragga Kamma Park, Weybridge Park, Woodlands, Goldwater, Lorraine Manor, Kamma Park					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	This project is split between Ward 1,6,8 and 34	125,000	1,250,000	5,000,000
20060020	Provision of Sidewalks		-	350,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
19980323	Lorraine Stormwater Control		6,500,000		
	Total Capital		6,700,000	1,675,000	5,075,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital & Operating		6,900,000	1,675,000	5,075,000
WARD 9 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sunridge Park, Vergelegen, Linton Grange, Westering, Taybank, Moregrove, Westering, Framesby, Fernglen					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20042889	Linton: Additional Treatment Facility		-	2,000,000	2,000,000
19980220	Traffic Calming Measures		75,000	75,000	75,000
20042992	Reinforcement of Electricity Network - Western		2,000,000	2,000,000	2,000,000
	Total Capital		2,075,000	4,075,000	4,075,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital & Operating		2,275,000	4,075,000	4,075,000
WARD 10 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Gelvan Park, Glenhaven, Jarman, Springdale Extension 5, Parkside Extension 10, Bridgehaven Extension 11, Helenvale Extension 6, New Brighton, Schauderville, Korsten, Helenvale Extension 6					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures		75,000	75,000	75,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale		800,000	1,000,000	1,000,000
20000106	Urban Refuse Transfer Recycling Stations		-	2,000,000	-
19930283	Public Lighting	Budget allocated from limited financial resources	500,000	1,000,000	1,000,000
20050286	Tarring of Gravel Roads		1,000,000	-	-

20000149	Maintain/Rehabilitate Sports Facility Infrastructure		3,000,000		
New	Astroturf Surfaces		5,500,000		
		Total Capital	10,875,000	4,075,000	2,075,000
		Projects on Operating Budget			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Sports Development: Gelvandale Marathon	200,000		
		Social and Rental Housing (Korsten Foster Care Home)	100,813	-	-
		Total Capital and Operating	11,375,813	4,075,000	2,075,000
<p>WARD 11 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Cradock Place, Korsten, Young Park, Kendle St (Industrial), Lindsay Road Industrial Township, Sidwell, Neave Industrial Township, Ferguson Township, Schauderville, Ibhayi, Algoa Park</p>					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures		75,000	75,000	75,000
20000172	Reinforcement of Electricity Network - Korsten		1,000,000	1,000,000	1,000,000
19930283	Public Lighting	Budget allocated from limited financial resources	1,000,000	1,000,000	1,000,000
		Total Capital	2,075,000	2,075,000	2,075,000
		Projects on Operating Budget			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Total Capital and Operating	2,275,000	2,075,000	2,075,000
<p>WARD 12 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Parsons Vlei, Vergelegen, Hunters Retreat, Tulbagh, Glenhaven, Jarman, Bridgemeade, Francis Evatt Park, Wonderview, Morningside, Cotswold, Westering, Kabega Park, Malabar, Bethelsdorp</p>					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)		19,000,000	2,500,000	-
20030017	Paapenkuis Canal Rehabilitation		250,000	500,000	500,000
19980348	Paapenkuis Main Sewers Augmentation		3,000,000	9,000,000	2,000,000
20050286	Tarring of Gravel Roads		-	-	-
19980220	Traffic Calming Measures		70,000	70,000	70,000
19930283	Public Lighting	Budget allocated from limited financial resources	800,000	1,000,000	1,000,000
		Total Capital	23,120,000	13,070,000	3,570,000
		Projects on Operating Budget			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Rectified RDP stck 1994 - 2002 (Malabar - 207, Helenvale Ext 12 - 101)	5,132,144	3,005,431	-
		Social and Rental Housing (Parsons Vlei Mixed Use Development 110)	-	5,869,002	6,463,700

		Total Capital & Operating		28,452,144	21,944,433
					10,033,700
WARD 13 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Helenvale Extension 6, Barcelona Helenvale, Bethelsdorp, Helenvale 5 Stage 2 and 3, Allan Heights Extension 12					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures		75,000	75,000	75,000
20080091	Helenvale Urban Renewal Programme	Moved from Support Services to Ward 13	-	100,000	200,000
19930283	Public Lighting	Budget allocated from limited financial resources	800,000	1,000,000	1,000,000
		Total Capital	875,000	1,175,000	1,275,000
		Projects on Operating Budget			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Sports Development Programme / GASP	200,000		
		MBDA - Helenvale SPUU Public Spaces / Infrastructure KfW Bank	10,352,178	4,679,954	-
		MBDA - Helenvale SPUU Safer Schools KfW Bank	1,054,458	620,137	-
		MBDA - Helenvale SPUU Pilot Housing KfW Bank	14,646,724	7,140,255	-
		MBDA - Helenvale SPUU Phase 2 KfW Bank	-	-	5,000,000
		Total Capital & Operating	27,328,360	13,615,346	6,275,000

WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20100104	Mendi Bottle Store Renovation (Tarring of Roads adjacent to Mendi (Limba, Nqadini and Mtimka)	This is part of Phase 2 of the Mendi Road Renovation Project in the 2017/18 Financial Year)	4,000,000	4,000,000	-
20060020	Provision of Sidewalks (What happened to the Budget for Newell Sidewalk)	The Project Manager can be contacted to discuss.	350,000		
20050286	Tarring of Gravel Roads (Incomplete : Gqamlane and Tshewula Street : 2012 an R5, 2 disappeared)	Roads are being implemented as budget allows. 7 x Cul de Sac , 456.9m Dubula St. P6 road (Re R5.2 m, Masekeni completed the works)	3,000,000	1,500,000	-

19980220	Traffic Calming Measures		75,000	75,000	75,000
20010362	Upgrade and Development of Public Open Spaces	The budget allocation of R5 million has been incorrectly allocated in totality to ward 15 and has now been redistributed correctly	-	-	1,000,000
19930283	Public Lighting (Budget provision needed as it's a huge safety hazard)	Budget allocated from limited financial resources	1,000,000	1,500,000	2,000,000
	Add Budget Human Settlements Adcock Homes Jabavu Street				
	Total Capital		8,425,000	7,075,000	3,075,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Litter Pickers				
	MBDA Project for Ford Bottle Store Upgrade outstanding				
	Total Capital & Operating		8,625,000	7,075,000	3,075,000
WARD 15 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Boast Crescent, Mhlaba Silvertown, Red Location, Ibhayi, Masangwanaville Phase 2, Malakana Silvertown, Ibhayi, Silvertown New Brighton, Masangwanaville (Phase 3)					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19930283	Public Lighting	Budget allocated from limited financial resources	500,000	500,000	500,000
20100100	Playground Equipment	The entire budget of R1,5 million in the 2 outer years has been incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces	The budget allocation of R5 million has been incorrectly allocated in totality to ward 15 and has now been redistributed correctly	-	-	1,000,000
19930264	Informal Housing Electrification		1,747,900	-	-
20162174	Rehabilitation of Red Location Precinct Buildings		-	-	2,500,000
20030427	Secure Recreational Buildings / Facilities		250,000	375,000	250,000
	Total Capital		3,497,900	1,875,000	4,550,000
	Projects on Operating Budget				
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	30,074	33,120
	Ward Councillor's Discretionary Fund		200,000	-	-
	MBDA - Rivonia Trial Art Piece		7,000,000	-	-
	Rectified RDP stck 1994 - 2002 (Masangwana Ville (red location) - 338)		6,888,599	4,508,146	-
	Top Structure Construction Informal Settlements (New Brighton Red Location)		-	1,989,253	2,190,821
	Litter Pickers				
	Total Capital and Operating		17,586,499	8,402,473	6,773,941
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20120053	MK Silver 2 Qaqawuli - Human Settlement (Services)		20,000,000	-	-

		Total Capital & Operating	27,268,622	7,918,305	5,441,552
WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Penda, Qaqawuli (Phase 1), Qaqawuli (Phase 2)					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030475	New Brighton/Kwazakhele: Bulk Stormwater	This project is split between Wards 16,17,18,19,20,21,22,24,25	222,222	388,889	388,889
20100100	Playground Equipment	The total budget allocation was incorrectly allocated to ward 16 in totality and has now been redistributed correctly	500,000	-	-
20060020	Provision of Sidewalks		350,000	350,000	-
20050286	Tarring of Gravel Roads (Budget not enough)	The Directorate is unable to increase the allocation due to budget affordability limits	1,000,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces (Parks need to be formalised and fenced)	The total budget allocation was incorrectly allocated to ward 16 in totality. (This project allocation will address the fencing component)	500,000	-	-
	Add Budget for Street Lighting	Electricity and Energy to determine the nature of the work to be undertaken (Possibly Operating Maintenance). Ward Councillor to contact The Department			
Total Capital			2,572,222	1,738,889	388,889
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			200,000	-	-
Remove all Red location Projects AND INCLUDE Multi-Purpose and Budget (MBDA)					
Litter Pickers					
Refuse Cooperatives					
MBDA - Red Location Node (Singapi Rd Upgrade Phase 3)			20,000,000		
MBDA - Red Location Node (Single Mens Hostel Upgrade)			-	18,000,000	-
MBDA - Red Location Node (Mendi Road Link Upgrade)			-	-	5,000,000
MBDA - New Brighton Swimming Pool			5,000,000	5,000,000	5,000,000
Total Capital and Operating			27,772,222	24,738,889	10,388,889
WARD 18 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Railway Reserve W4, Madikana Informal Community, Kalipa Informal Community, Mandela Village, Ibhayi, Kwanoxolo New Brighton					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year

20110056	Swartkops Low Level Collector Sewer Upgrade		2,250,000	2,250,000	4,250,000
20050286	Tarring of Gravel Roads		2,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20030420	Develop Floodplains		200,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	This project is split between Wards 16,17,18,19,20,21,22,24,25	222,222	388,889	388,889
20100100	Playground Equipment	The total budget allocation was incorrectly allocated to ward 16 in totality and has now been redistributed correctly	500,000	-	-
Total Capital			5,247,222	3,713,889	4,713,889
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund		200,000	-	-
	Top Structure Construction Informal Settlements (Kwa Noxolo iNjoli Motors)		-	460,383	507,033
	Top Structure Construction Informal Settlements (Mandelaville 121)		14,216,402	4,686,565	5,161,448
	Top Structure Construction Informal Settlements (Mandelaville 121)		1,000,000	564,440	621,634
Total Capital and Operating			20,663,624	9,425,277	11,004,004

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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade		2,250,000	2,250,000	4,250,000
20120031	Ekuphumleni - Kwazakhele - Human Settlements (Services)		16,600,000	-	-
19930264	Informal Housing Electrification		1,872,750	-	-
20050286	Tarring of Gravel Roads		2,000,000	1,000,000	-
20130040	Nkatha/Seyisi		1,000,000	3,500,000	
19930283	Public Lighting (Nkatha and Kulati were previously allocated a budget)	Budget allocated from limited financial resources	1,000,000	500,000	1,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	This project is split between Wards 16,17,18,19,20,21,22,24,25	222,222	388,889	388,889
	(Budget needed for facilities for Cripple care Precinct)				
Total Capital			24,944,972	7,638,889	6,138,889
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund		200,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	12,254	13,496
	Litter picking budget required				
	Refuse Cooperative Budget required				
Total Capital & Operating			25,144,972	7,651,143	6,152,385

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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		-	550,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	This project is split between Wards 16,17,18,19,20,21,22,24,25	222,222	388,889	388,889
Total Capital			297,222	1,013,889	463,889
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops		3,027,673	3,209,335	3,401,896
	Top Structure Construction Informal Settlements (Ebhongweni 55)		5,963,153	4,191,786	4,616,534

	Top Structure Construction Informal Settlements (Kwanotshinga 105)		-	2,634,637	2,901,601
	Total Capital & Operating		9,488,048	11,049,647	11,383,920
WARD 21 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Tambo Village, Madlingozi Informal Community					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade (Should be split also in wards 30, 28 and 24)		2,250,000	2,250,000	4,250,000
19980285	Upgrade Existing Sports Facilities / Budget should be allocated to Development of Ward 21 Sports Ground, Champion Galela Swimming Pool +- R5M)	Chamion Galela Swimming pool has been undertaken and catered for in the 2015/16 financial year			
20050286	Tarring of Gravel Roads (Priority roads are not completed - 9 Gravel Streets in ward +-R15 M Budget needed)	Roads are being implemented as budget allows. The R4 million is for Rd AWU & Stormwater Culvert.	4,000,000	2,000,000	
20120045	Fencing of Cemeteries		700,000	-	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20100082	Seyisi Square Development (More Budget allocation needed for completing Phase 2)	Budget has been increased with savings that could be identified	3,000,000	1,000,000	-
20130041	Raymond Mhlaba (Buyambo) - Human Settlement (Services)		1,702,633	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	This project is split between Wards 16,17,18,19,20,21,22,24,25	222,222	388,889	388,889
20010362	Upgrade and Development of Public Open Spaces	The budget for year 2 was incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	1,000,000	-
	Upgrading and formalisation of Fezekile Building (Funding needed)				
20043125	Upgrade of Community Halls (Community Hall needed in Kaizer Ngxwane VD)	Added by CFO on 3 June 2016			4,000,000
	Fencing and refurbishing of Swartkops Cemetery Budget needed				
New	Customer Care Centre in KwaZakhele (Budget needs to be allocated)	Added by CFO on 3 June 2016		4,000,000	
	Total Capital		11,949,855	10,713,889	8,713,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Litter picking budget required				
	Refuse Cooperative Budget required				
	Top Structure Construction Informal Settlements (Sisulu Village)		-	122,882	135,333
	Total Capital & Operating		12,149,855	10,836,771	8,849,222
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19990168	Njoli Square Redevelopment		5,838,596	25,195,614	30,701,754
19980220	Traffic Calming Measures		75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	This project is split between Wards 16,17,18,19,20,21,22,24,25	222,222	388,889	388,889
	Total Capital		6,135,818	25,659,503	31,165,643
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Top Structure Construction Informal Settlements (Ngwendu Street)		-	226,701	249,673
	Total Capital & Operating		6,335,818	25,886,204	31,415,316
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030221	Office Accommodation - Ward Councillors		416,666	333,333	333,333
20050286	Tarring of Gravel Roads (Circles)		1,500,000	1,500,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Development of informal sport fields into formal sports fields (Matanzima street opp Tamsanqa street & Matanzima opp Kaulela street)	Due to financial constraints, the directorate is unable to accommodate the request presently			

	Modular Library to be erected on the premises of NU2 Community Hall	Provincial Competency - Modular Libraries are funded by Provincial Department			
	Repairs & Upgrading of NU2 stadium	This has already been prioritised and catered for in the 2015/16 financial year. Suites are currently being upgraded			
	Parks upgrading / development (Gaba street & Ramaphosa at NU2 back to Police Station)				
	Construction of Nelson Mandela Peace Park Phase 2	Due to financial constraints, the directorate is unable to accommodate the request presently			
	Wetland to be fenced				
	Total Capital		1,991,666	1,908,333	408,333
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Stormwater canals covered with cement to be maintained monthly	Operating Maintenance Budget			
	Maintenance of street drains at the following streets: Cnr of Makgota & Gawe, Maku Road and Matanzima Street opp house nr 216	Operating Maintenance Budget			
	Fixing potholes at the following streets: Pikoko, Vinjiwe, Calata, Gaba, Chief Poto, LL Sebe, Ngabangaba, Matanzima, Hobe, Khetshe, Khwalimanzi & Luthuli	Operating Maintenance Budget			
	Illegal dumping				
	Skills Development for youth & women				
	Deployment of security officials to deal with cable theft & crime in the entire ward				
	MBDA - Motherwell Arterial Development		-	-	10,084,908
	Total Capital & Operating		2,191,666	1,908,333	10,493,241
WARD 24 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Soweto-On-Sea Informal Settlement, Mhlaba Village Area Y - Zwide, Sisulu Village, Eluxolweni (Vuku), Sharpeville, Masakana Village, Eselieni Informal Community, Cebo Village, Mayibuye Village (Phase 1), Silvertown Village Swartkops					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads		1,500,000	500,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	This project is split between Wards 16,17,18,19,20,21,22,24,25	222,223	388,889	388,889
20100100	Playground Equipment	The entire budget of R1.5 million has been incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	The budget for year 2 was incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	1,000,000	-
	Total Capital		1,797,223	2,263,889	463,889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital & Operating		1,997,223	2,263,889	463,889
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		400,000	500,000	
20000106	Urban Refuse Transfer Recycling Stations		1,500,000	-	-
	Traffic calming measures (Traffic circle in cnr Leonard Rd and Dyke Rd)	This budget exists in Support Services under the Minor intersection improvements project. Ward Councillor request will be investigated.			

20050286	Tarring of Gravel Roads		1,500,000	500,000	-
19930283	Public Lighting (Betram, Mbobela and Mahabeni Streets) (Highmast)	Budget allocated from limited financial resources	500,000	500,000	500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	This project is split between Wards 16,17,18,19,20,21,22,24,25	222,223	388,888	388,888
20010362	Upgrade and Development of Public Open Spaces	The budget allocation of R5 million has been incorrectly allocated in totality to ward 15	-	-	1,000,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure		1,000,000	-	-
	Widening of small streets in Zwide New Look (as per IDP)	Insufficient budget exists in order to address their priority currently			
	Provision of a playground behind Empilweni TB hospital				
	Upgrading of Public Open Spaces				
	Extension of Algoa clinic (Provincial funding)				
	Total Capital		5,122,223	1,888,888	1,888,888
	Projects on Operating Budget				
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	8,169	8,997
	Ward Councillor's Discretionary Fund		200,000	-	-
	Provision of support for Coops				
	Beautification of Spondo Street				
	Social Housing in Algoa Park - Erf No 1551 and Erf No 2347				
	Total Capital & Operating		5,322,223	1,897,057	1,897,885
WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade		2,250,000	2,250,000	4,250,000
20060237	Zwide Bulk Stormwater		1,000,000	1,333,333	666,667
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Total Capital		4,325,000	4,658,333	4,991,667
	Projects on Operating Budget				
	Other Operating Projects				
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	1,433,733	4,499
	Top Structure Construction Informal Settlements (Sisulu Hlalani 20)		-	1,732,529	1,908,084
	Top Structure Construction Informal Settlements (Dikiza Street)		-	564,440	621,634
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital and Operating		4,525,000	8,389,035	7,525,884
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		-	350,000	-
20050286	Tarring of Gravel Roads		2,000,000	1,500,000	-
20060237	Zwide Bulk Stormwater		1,000,000	1,333,333	666,667
19930283	Public Lighting (Street lights required in Shaka Street, Hlanganani Street)	Budget allocated from limited financial resources	500,000	500,000	1,000,000
	Total Capital		3,500,000	3,683,333	1,666,667
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Bigger container to house clinic				
	Informal Settlement Upgrading (Soweto on Sea infills 500)		42,384,800	51,850,863	56,870,898
	Total Capital & Operating		3,700,000	3,683,333	1,666,667

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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads (Hambakahle, Mzamomhle and Madolo Street)	Currently implementing P4 roads. (Roads listed does not appear on the priority listing). Ward Councillor to contact Roads (Design & Implementatio)	1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20060237	Zwide Bulk Stormwater		1,000,000	1,333,334	666,666
20010118	Reinforcement of Electricity Network - Ibhayi		1,500,000	1,700,000	1,650,000

20100100	Playground Equipment	The entire budget of R1,5 million has been incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	The budget for year 2 was incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	1,000,000	-
	Construction of a Library (Corner 6th Ave and Bukani Street)	This is a Provincial Competency			
	Parks equipment				
	Total Capital		3,575,000	5,408,334	2,391,666
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops				
	Total Capital & Operating		3,775,000	5,408,334	2,391,666
WARD 29 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bloemendal, Bethelsdorp, Normanville Ext. 22, Timothy Valley, Block 23 South Frans Valley, Jacksonville, Kuscus Heights Ext. 26, Aspen Heights Ext. 26, Palmridge Ext. 23, Loonatville Ext. 23, Heath Park, Jegelsville Village, Extension 20, Extension 24, Kemp Park Ext. 30					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		500,000		
20030421	Cemetery Development		450,000	450,000	
20050286	Tarring of Gravel Roads		3,000,000	1,500,000	-
20162181	Rehabilitation of Bloemendal cemetery		-	-	2,000,000
	Total Capital		3,950,000	1,950,000	2,000,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	MPCC - Chatty		4,250,000	10,190,444	11,223,028
	Stormwater Maintenance - Bukani, Msengane, Radasi and Mbane Street)				
	Cleaning and upkeep of Parks				
	Relocation (beneficiaries need to be identified)				
	Informal Settlement Upgrading (Chatty 1060)		78,626,542	13,158,375	15,938,582
	Informal Settlement Upgrading (Chatty (491) Military Veterans)		16,631,320	28,472,709	10,140,689
	Total Capital & Operating		103,657,862	53,771,528	39,302,299
WARD 30 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaMagxaki, Soweto On Sea Informal Settlement, Veeplaas, Bethelsdorp, Ibhayi, Ibhayi Cemetery					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads		2,000,000	1,500,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000

New	Astroturf Surfaces		7,000,000		
		Total Capital	9,075,000	1,575,000	75,000
		Projects on Operating Budget			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Total Capital & Operating	9,275,000	1,575,000	75,000
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures		75,000	75,000	75,000
20110092	Missionvale Garden Lots - Tarring of Gravel Roads (Human Settlements)		10,000,000		
		Total Capital	10,075,000	75,000	75,000
		Projects on Operating Budget			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	8,169	8,997

	Refuse Co-ops		2,769,772	3,935,959	3,112,117
	Total Capital & Operating		13,044,772	4,019,128	3,196,114
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030221	Office Accommodation -Ward Councillors		416,666	333,333	333,333
20060020	Provision of Sidewalks		-	350,000	-
20120045	Fencing of Cemeteries		-	-	2,500,000
20050286	Tarring of Gravel Roads		1,000,000	-	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Total Capital		1,491,666	758,333	2,908,333
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops		2,643,110	2,801,698	2,969,800
	Top Structure Construction (Missionval Garden Lots 2400)		26,661,600	49,142,901	25,800,252
	Top Structure Construction Informal Settlements (Missionvale 2498)		14,000,000	20,556,292	24,611,335
	Total Capital & Operating		44,996,376	73,259,224	56,289,720
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20130057	Kleinskool Kliprand - Human Settlement (Services)		935,000	1,000,000	20,000,000
20050286	Tarring of Gravel Roads		2,000,000	1,500,000	-
19930283	Public Lighting	Budget allocated from limited financial resources	500,000	500,000	1,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)		20,000,000	5,000,000	-
20080090	Govan Mbeki Midblock Mains	Moved from Support Services to Ward 33	-	100,000	200,000
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV		1,000,000	1,100,000	1,100,000
20100100	Playground Equipment	The entire budget of R1.5 million in the 2 outer years has been incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces	The budget allocation of R5 million has been incorrectly allocated in totality to ward 15 and has now been redistributed correctly	-	-	1,000,000
	Where is the Kleinskool Hall for MBDA (2014/15 IN Ward 37)				
	Arcadia North is in Ward 33 and there is no Budget allocation for it				
	Total Capital		24,435,000	9,200,000	23,600,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops (Define the area within where refuse Coops will operate)		846,955	897,773	951,639
	Total Capital & Operating		25,481,955	10,097,773	24,551,639
WARD 34 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Rocky Ridge - Ext 27, Solomon Estates - Ext 28, Nickalisville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	This project is split between Ward 1,6,8 and 34	125,000	1,250,000	5,000,000
20060020	Provision of Sidewalks		525,000	500,000	-
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Total Capital		1,725,000	2,825,000	5,075,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital & Operating		1,925,000	2,825,000	5,075,000

WARD 35 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sancto Vars Vlei - Ext 14, Extensions 18 and 19, West End - Ext 11, Chatty Arcadia Ext 12, Bethelsdorp, Marock Road Informal Community					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		525,000	400,000	
20030421	Cemetery Development		425,000	425,000	
20120045	Fencing of Cemeteries		-	-	2,500,000
19980266	Secure Municipal Parks Facilities		2,500,000	1,000,000	-
20100095	Upgrade Major Parks	This budget is for the Development and Upgrading of Varsvlei Park	2,000,000	2,000,000	2,000,000
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Total Capital		5,525,000	3,900,000	4,575,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Northern Areas Festival		500,000		
	Total Capital & Operating		6,225,000	3,900,000	4,575,000
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads		1,800,000	1,500,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20000106	Urban Refuse Transfer Recycling Stations		-	-	2,500,000
	Total Capital		1,875,000	1,575,000	2,575,000
	Projects on Operating Budget				

	Ward Councillor's Discretionary Fund	200,000	-	-
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		Total Capital & Operating	2,075,000	1,575,000	2,575,000
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20130054	Bethelsdorp Ext 32, 34 & 36		1,000,000	1,000,000	23,000,000
20030221	Office Accommodation -Ward Councillors		416,666	333,333	333,333
20030453	Flood Risk Improvements: Chatty River		500,000	2,500,000	3,000,000
20050286	Tarring of Gravel Roads		2,000,000	1,500,000	-
20000106	Urban Refuse Transfer Recycling Stations		1,500,000	-	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
Total Capital			5,491,666	5,408,333	26,408,333
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			200,000	-	-
Rectification of Housing Stock pre 1994 (Bethelsdorp Area C)			17,329,945	3,506,336	-
Top Structure Construction Informal Settlements (Bethelsdorp Snake House)			330,000	367,624	404,874
Refuse Co-ops			2,901,012	3,075,073	3,259,578
Total Capital & Operating			26,252,623	12,357,366	30,072,785
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
Total Capital			1,075,000	1,075,000	75,000
Projects on Operating Budget					
Ward Councillor's Discretionary Fund			200,000	-	-
Total Capital & Operating			1,275,000	1,075,000	75,000
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20120048	Hunters Retreat - Grogro - Human Settlement (Services)		5,000,000	20,000,000	-
20060020	Provision of Sidewalks		-	400,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20030472	Reinforcement of Electricity Network - Hunters Retreat		2,000,000	3,000,000	3,000,000

20000106	Urban Refuse Transfer Recycling Stations		-	2,000,000	-
		Total Capital	7,075,000	25,475,000	3,075,000
		Projects on Operating Budget			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Total Capital & Operating	7,275,000	25,475,000	3,075,000
<p>WARD 40 - This wards urban areas are largely coastal and rural villages that have their own urban edges, but large parts of this ward is farming areas. The suburbs within this Ward are the following: Farmland, Woodridge, Witteklip Housing Development, Van Stadens River Mouth, Rocklands Housing Development, Hopewell, The Valleys, Poplar Grove, Masakane (Kuyga), Parkholme, Swinburne, Windomayne, The Flats, Verdun, Chinchilla Farm, Sea View Game Park, Hillside, Stone Kraal, Goedemoedsfontein East, Sea View West, Sea View Pump Station, Tembani, Fairview Racecourse, St Albans Prison, St Albans Housing Development, Blue Horizon Bay, Fitchholme, Rendalton, Beachview, Westlands, Crockart Hope, Murray Park, Denholme, Kini Bay, Seaview, Greenbushes, Theescombe, Hunters Retreat, Kwanobuhle, Clarendon Marine</p>					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030511	Seaview Bulk Water		5,000,000	12,000,000	10,000,000
20030512	St Albans Bulk Water (Clarity needed) I&E	This project relates to the provision of bulk services	-	1,800,000	6,600,000
20050106	Seaview Pump Station: Upgrade		5,000,000	25,000,000	30,000,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline		2,000,000	2,000,000	2,000,000
20100034	Balmoral Reservoir and Bulk Pipeline		1,000,000	1,000,000	1,000,000
20120085	Kwanobuhle Reservoir Link Watermain		250,000	250,000	250,000
20030167	Rocklands PHB Housing project WWTW		1,000,000	4,000,000	2,000,000
20030405	Witteklip Bulk Sewerage		2,000,000	4,000,000	3,000,000
20030407	Seaview Bulk Sewer		2,000,000	2,000,000	2,000,000

20060103	Jagtlakte Bulk Sewerage		333,333	333,333	2,333,333
20120043	Seaview Housing Job - Human Settlement (Services)		1,000,000	16,500,000	5,000,000
20120062	Kuyga Phase 3 - Human Settlement (Services)		250,000	500,000	5,500,000
20130065	Witteklip - Human Settlement (Services)		500,000	19,997,368	-
20060241	Blue Horizan Bay Bulk Stormwater		500,000	500,000	500,000
20080081	Greenbushes: Stormwater Improvements		250,000	3,000,000	4,000,000
20060020	Provision of Sidewalks		550,000	350,000	-
20050286	Tarring of Gravel Roads		3,200,000	2,000,000	-
19980220	Traffic Calming Measures		70,000	70,000	70,000
20030420	Develop Floodplains		300,000	-	-
	Total Capital		25,203,333	95,300,701	74,253,333
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops		1,515,363	1,606,285	1,702,662
	MBDA - Uitenhage Airport / Kwanobuhle Development		-	-	10,000,000
	Total Capital & Operating		26,918,696	96,906,986	75,955,995

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

Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20120085	Kwanobuhle Reservoir Link Watermain (Is this the correct ward to be allocated to)		250,000	250,000	250,000
20060103	Jagtlakte Bulk Sewerage		333,333	333,333	2,333,333
20110091	Khayamnandi Extension - Human Settlement (Services)		15,000,000	25,000,000	-
20100100	Playground Equipment	The entire budget of R1.5 million in the 2 outer years has been incorrectly allocated to ward 4 in totality	-	-	300,000
20120033	Jagtlakte (Chatty 11-14) - Human Settlement (Services) (Clarity surrounding the new ward demarcations, this should reside in Chatty)		20,000,000	30,000,000	30,000,000
19930264	Informal Housing Electrification		11,315,950	-	-
20010362	Upgrade and Development of Public Open Spaces	The budget allocation of R5 million has been incorrectly allocated in totality to ward 15	500,000	-	1,000,000
20140010	Construction of Bloemendal Arterial (Query as this allocation was R10 million in the previous budget)	The R10 million allocation was from IPTS but was later removed as it did not form part of their priorities.	2,000,000	3,000,000	3,000,000
20050286	Tarring of Gravel Roads (What roads does this allocation cover, consideration to be given to new relocation areas in terms of budget allocation)	Currently implementing P2 roads. The priority listing identifies the backlog of roads in the Metro.	4,000,000	2,500,000	-
	Upgrading of End Street to connect the new developing area in Joe Slovo West (Tarring of the main road)				

20080078	Chatty: Stormwater Improvement (Clarity surrounding the new ward demarcations)	This project still falls within ward 41	2,000,000	2,000,000	4,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41 (Councillor demands that this be prioritised in year 1 and 2)	The project is still in prelim stage. Design, EIA & water use licence in progress. The total cost of this project is R15 million. The water use license and EIA are completely dependant on National and Provincial approvals, the project can be brought forward.	-	-	2,500,000
19980220	Traffic Calming Measures (2015/16 had the same allocation but no calming measures were installed, why is this?)	2015/16 Calming measures currently under construction	75,000	75,000	75,000
19930283	Public Lighting (New relocation area Despatch and Joe Slovo)		500,000	500,000	500,000
20030221	Office accommodation (Ward Councillors) - Renovation to Khayamnandi Customer Care Center to include Councillor Office			1,000,000	
20120045	Fencing of Cemeteries - Fencing and upgrade of Khayamnandi Cemetry (Funding required +/- R4 million)		3,500,000		
	Zoning and development of Khayamnandi / Joe Slovo Cemetry				
	Development and upgrade of Khayamandi Sports Field (Change Rooms, running tracks, lighting, etc)	Rehabilitation work has commenced in the 2015/16 financial year			
	Development of Public Open Spaces (Khayamnandi, Daleview and Joe Slovo)				
	Upgrade of Public Open Spaces (Khayamnandi, Daleview and Joe Slovo)				
	Playground infrastructure (Khayamnandi, Daleview and Joe Slovo)				
	Outdoor gym infrastructure (Khayamnandi, Daleview and Joe Slovo)				
	Development of Entrances (Khayamnandi, Daleview and Joe Slovo)				
	Multi-purpose centers as promised by Executive Mayor - Joe Slovo and Khayamnandi				
	Installation of prepaid vending (Khayamnandi, Daleview and Joe Slovo)				
	Upgrading of Old Age Home in Khayamnandi				
	Upgrading of the existing Youth Centre in Khayamnandi and Daleview				
	Construction of an Overhead Bridge in Joe Slovo				
	Urban Renewal Project in Khayamnandi				
	Maintenance of services in Dispatch/Khayamnandi, Daleview and Joe Slovo				
	Total Capital		59,474,283	64,658,333	43,958,333
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops (Include Dispatch and Khayamnandi)		6,854,994	7,266,296	7,702,276
	Operational Customer care centre (Staff required)				
	Rectification of Houses in Khayamnandi, Daleview and Joe Slovo				
	Land Claims for Despatch, Khayamnandi - IGR				
	New Clinic - Khayamnandi and Joe Slovo				
	Repairing of toilets at Khayamnandi schools				
	Completion of Joe Slovo Phase 1 Housing Project				
	Wheely Bins in Joe Slovo, Khayamnandi and Daleview				
	Top Structure Construction Informal Settlements (Khayamnandi phs 1b (466)		-	1,693,331	1,864,914
	Top Structure Construction Informal Settlements (Khayamnandi 184)		20,421,933	8,753,041	9,639,974
	Top Structure Construction Informal Settlements (Khayamnandi 184)		3,148,339	12,873,477	14,177,929
	Informal Settlement Upgrading (Joe Slovo West 4040)		87,210,848	49,044,180	47,329,491
	Total Capital & Operating		177,310,397	144,288,658	124,672,917
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		-	-	100,000
20060020	Provision of Sidewalks			400,000	
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Total Capital		1,175,000	1,575,000	275,000
	Projects on Operating Budget				

	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	132,345	145,755
	Rectified RDP stock 1994 - 2002 (Uitenhage Langa Greenfields - 335)		7,953,138	4,508,146	-
	MPCC - Uitenhage Kwa-Langa		650,000		
	Ward Councillor's Discretionary Fund		200,000	-	-
	Top Structure Construction (Uit Tyrville 187)			10,561,322	11,631,486
	People's Housing process (Tirayville 48 Unit)		700,000	4,725,528	5,471,289
	Total Capital & Operating		10,678,138	21,502,341	17,523,530
WARD 43 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 4, KwaNobuhle, Sikhotina, KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 7 (Phase 1)					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20070144	Kwanobuhle WWTW : Upgrading (Remove as project is not attached to ward)		17,000,000	1,000,000	1,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		-	-	100,000
20060020	Provision of Sidewalks (Budget not enough)	The Directorate is unable to increase the budget due to affordability limits	400,000	-	-
19980220	Traffic Calming Measures (Budget from previous financial year has not been spent)	2015/16 Calming measures currently under construction.	75,000	75,000	75,000
20010362	Upgrade and Development of Public Open Spaces		500,000	-	-
	Building of Toilets in Sikhothina 2				
	Business Incubation Corner Ponana and Mondile (Budget to be allocated)				
	Fencing, playground equipment and outdoor gym at Kinikini Park				
	Construction of Youth Centre at Elukhanyisweni (Budget to be allocated)				
	Total Capital		17,975,000	1,075,000	1,175,000
	Projects on Operating Budget				
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	30,227	33,290
	Rectification of Housing Stock pre 1994 (Khayamandi - 289)		3,602,300	-	-
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops				
	Total Capital & Operating		21,777,300	1,105,227	1,208,290
WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagvlakte), Kwanobuhle Area 8, Area 3, Kwanobuhle Area 7 Phase 2, Kwanobuhle Area 7, Kwanobuhle Area 7 Phase 1, Kwanobuhle Area 4, Solomon Mhlangu, Kwanobuhle Area 8A, Kwanobuhle, Kwanobuhle Area 1, Area 4					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation		-	-	100,000
20060020	Provision of Sidewalks		400,000	450,000	
20050286	Tarring of Gravel Roads		2,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure		1,000,000	5,000,000	5,000,000
20162354	Kwanobuhle Sports Complex		15,000,000	14,000,000	10,000,000
20100100	Playground Equipment	The entire budget of R1,5 million has been incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	300,000	-

20010362	Upgrade and Development of Public Open Spaces Fencing of Solomon Mahlangu Dam	The budget for year 2 was incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	1,000,000	-
	Total Capital		18,575,000	21,925,000	15,275,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Top Structure Construction Informal Settlements (Kwanobuhle Area 8 (464))		-	6,654,408	7,328,689
	Top Structure Construction Informal Settlements (Kwanobuhle Area 7 244)		-	6,654,408	7,328,689
	Houses were built with no toilets, this needs to be addressed				
	Total Capital & Operating		18,775,000	35,233,816	29,932,378
WARD 45 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Farms Uitenhage, Area 3, KwaNobuhle Area 11, KwaNobuhle Area 10, KwaNobuhle Area 9 Phase 2, KwaNobuhle Area 9 Gunguluz, KwaNobuhle Area 5, Kamesh Cell 3 (Phase 3), Lapland, Kamesh 2,Tiryville, Kamesh Cell 3 (Phase 2), KwaNobuhle (Garden Lots), Uitenhage					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
20010307	Upgrading Groendal Treatment Works	This project is split between Ward 46,48,49,50 and 51	1,000,000	1,000,000	500,000
20110068	KwaNobuhle Area 11 - Link Sewer		1,000,000	-	-
20080138	Kwanobuhle: Upgrade of sewer reticulation		-	-	100,000
20060020	Provision of Sidewalks		300,000	-	-
20050286	Tarring of Gravel Roads Paving in Bantom Rd, Area 10 (I&E to provide feedback)	Ward Councillor to contact Roads (Design & Implementation) in order to prioritise	1,000,000	1,000,000	-
19930264	Informal Housing Electrification		2,996,400	-	-
20120030	Kwanobuhle Area 11 - Human Settlement (Services)		20,000,000	25,000,000	-
19980220	Traffic Calming Measures Upgrading of 21 March Grave Site		75,000	75,000	75,000
	Development of sportsfield in Tiryville (SRAC to provide feedback)	Due to financial constraints, the directorate is unable to accommodate the request presently			
	Total Capital		26,471,400	27,175,000	775,000
	Projects on Operating Budget				
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		4,601,157	3,980,881	4,384,258
	Rectified RDP stck 1994 - 2002 (Uitenhage Area 9 - 745 units, Uitenhage Area 5 Duduza)		5,961,250	5,009,051	-
	Top Structure Construction Informal Settlements (Joe Slovo Uitenhage - 614, Kwanobuhle Area 9 - 649, Kwanobuhle Area 10, Ntswahlana Street - 10)		66,635,951	33,458,761	36,849,091
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital & Operating		103,869,758	69,623,693	42,008,349
WARD 46 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwanobuhle Area 01, Kwanobuhle Area 02, John Gomono, Area 3A, Chris Hani/Ramaphosa Area 5A, Chris Hani/Ramaphosa Phase 2, Eric Dodd, Alexander Park Industrial, De Mist, Dr Brawn, Despatch (Commonage), Uitenhage Commonage, Despatch (VW Test Track)					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation		100,000	100,000	100,000
20060103	Jagtlakke Bulk Sewerage		333,334	333,334	2,333,334
20060020	Provision of Sidewalks (Nomakhwezana St (Chris Hani Area) and Bering streets (Area 1 Kwanobuhle))	The Project Manager can be contacted to discuss.	400,000	800,000	
20010119	Reinforcement of Electricity Network - Uitenhage		1,296,000	1,210,000	1,210,000

20050286	Tarring of Gravel Roads Saxhwili street in Chris Hani Area (More budget needed)	Currently implementing P3. Road listed falls under P6.	1,000,000	1,000,000	-
19930283	Public Lighting (Msimpofu, Saxhwili, Ntsasa, Cetshu, Sagwityi and Nomakhwezana Streets)	Budget allocated from limited financial resources	500,000	500,000	1,000,000
	Traffic calming measures (Area 1 in Ntambanani, Hlungulu and Matanzima streets)	Insufficient allocation to accommodate request.			
20010362	Upgrade and Development of Public Open Spaces	The total budget allocation was incorrectly allocated to ward 16 in totality and has now been redistributed correctly	500,000	-	-
20100100	Playground Equipment	The total budget allocation was incorrectly allocated to ward 16 in totality and has now been redistributed correctly	500,000	-	-
New	Customer Care Center			1,000,000	
	Total Capital		4,629,334	4,943,334	4,643,334
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital & Operating		4,829,334	4,943,334	4,643,334
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage (How is the ward affected, previous budget reports)	This project is split between Wards 47,48,49,50	500,000	1,000,000	2,500,000
20080144	Kwanobuhle: Upgrading of water reticulation (How is the ward affected, previous budget reports)		100,000	100,000	100,000
20030421	Cemetery Development		425,000	425,000	
20080138	Kwanobuhle: Upgrade of sewer reticulation (How is the ward affected, previous budget reports)		-	-	100,000
20060020	Provision of Sidewalks			450,000	
20050286	Tarring of Gravel Roads (More Budget needed for Joe Modise and Peace Village)	The Directorate is unable to increase the budget due due budget affordability limits	1,000,000	1,000,000	-
19930283	Public Lighting (Peace Village to be prioritised)	Budget allocated from limited financial resources	500,000	500,000	500,000
20100077	KwaNobuhle Municipal Aerodrome (What is the budget allocated for and where is the project plan)		500,000	500,000	250,000
	Upgrading of Public Open Spaces				
	Development of Public Open Spaces (Outdoor gym)				
	Rehabilitation of wetland - Peace Park				
	Development of Parks in Relu, Jolobe and Siwasa Street				
	Extension of Matanzima Cemetery (Signage, parking bay and abulution facilities)				
	Total Capital		3,025,000	3,975,000	3,450,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	8,169	8,997
	Sports Development Programme: Athletics		350,000		
	Total Capital & Operating		3,575,000	3,983,169	3,458,997

WARD 48 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Central, Cape Road Industrial, Uitenhage Commonage, Riverside Industrial, Afghanistan Informal Community, Blikkiesdorp, Gerald Smith, Curry, Uitenhage Sport Fields, Mc Naughton, College Hill, Joe Slovo Uitenhage, Middle Street, Uitenhage, Uitenhage Railway, Jubilee Cemetery, Jubilee Park					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	This project is split between Wards 47,48,49,50	500,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	This project is split between Wards 48,49,50	4,333,333	4,333,333	4,333,333
20070147	Kelvin Jones WWTW: Upgrade		31,000,000	24,000,000	24,000,000
20010119	Reinforcement of Electricity Network - Uitenhage		1,296,000	1,210,000	1,210,000
20060020	Provision of Sidewalks		400,000		
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20090053	Upgrade of Uitenhage Dog Pound		500,000	500,000	1,000,000
20030427	Secure Recreational Buildings / Facilities		250,000	375,000	250,000
20010257	Magennis Street Reconstruction		6,000,000	-	-
New	Erf 3179 Uitenhage - Human Settlements		3,180,000		
	Total Capital		48,534,333	32,493,333	33,368,333
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Total Capital & Operating		48,734,333	32,493,333	33,368,333
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20010307	Upgrading Groendal Treatment Works	This project is split between Ward 46,48,49,50 and 51	1,000,000	1,000,000	500,000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	This project is split between Wards 47,48,49,50	500,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	This project is split between Wards 48,49,50	4,333,333	4,333,333	4,333,333
19980220	Traffic Calming Measures		75,000	75,000	75,000
New	Erf 10015 Uitenhage - Human Settlements		925,000		
New	Erf 7927 Uitenhage - Human Settlements		1,060,000		
New	Erf 12872 Uitenhage - Human Settlements		2,195,000		
New	Erf 12931 Uitenhage - Human Settlements		2,730,000		
New	Erf 6480 Uitenhage - Human Settlements		3,330,000		
New	Erf 818-863 Uitenhage - Human Settlements		1,000,000		

New	John Street - Social Housing - Human Settlements		5,000,000		
	Total Capital		22,148,333	6,408,333	7,408,333
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Sports Development Programme: Human Rights Marathon		350,000		
	Top Structure Construction Informal Settlements (Uitenhage Tiriyaiville 187 Units)		909,000	1,021,177	1,124,651
	Top Structure Construction Informal Settlements (Rosedale 6 units)		360,000	514,673	566,824
	Top Structure Construction Informal Settlements (Rosedale 804)		778,899	22,927,119	22,718,156
	Social and Rental Housing (John Street 363)		2,039,503	7,693,433	16,045,716

		Total Capital	2,825,000	8,450,000	8,325,000
		Projects on Operating Budget			
		Ward Councillor's Discretionary Fund	200,000	-	-
		Total Capital and Operating	3,025,000	8,450,000	8,325,000
WARD 52 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Manor Heights, Reservoir Hills, Khayamandi Area 1 And B, Daleview, Daleview Ext Area A, Sentraal, Heuvelkruin, Bothasrus, Campher Park, Despatch					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		-	450,000	-
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
20120045	Fencing of Cemeteries		2,800,000	-	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20030421	Cemetery Development		425,000	425,000	-
20030470	Reinforcement of Electricity Network - Despatch		500,000	2,000,000	2,000,000
20000106	Urban Refuse Transfer Recycling Stations		-	-	2,500,000
20000160	Rehabilitate and Upgrading of Swimming Pools Structures		1,500,000	4,000,000	4,000,000
20030427	Secure Recreational Buildings / Facilities		250,000	375,000	250,000
		Total Capital	6,550,000	8,325,000	8,825,000
		Projects on Operating Budget			
		Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	138,880	152,953
		Ward Councillor's Discretionary Fund	200,000	-	-
		Top Structure Construction Informal Settlements (Uitenhage Kwanobuhle Area 2, 7&8 - 52 units)	6,250,024	-	-
		Total Capital & Operating	6,750,000	8,463,880	8,977,953
WARD 53 - The built-up area falls largely within the Urban Edge. Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Azalea Park, Windsor Park, Retief, Heuwelskruin, Sentraal, Farms Uitenhage, Rosedale, Rosedale Ext. 1, Rosedale Ext. 2, Kabah Langa (Phase 1), Kabah Langa (Phase 2), Riverside Park, Connonville, Colchester, Despatch, Uitenhage, Farmland, Coega					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW		500,000	500,000	100,000
20060106	Motherwell North Bulk Sewerage		1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer		2,000,000	3,500,000	3,500,000
20030182	Upgrade Despatch Reclamation Works		1,000,000	1,000,000	500,000
20030295	Construction of Amanzi Reservoir and Pipeline		666,667	666,667	3,000,000
20080080	Cannonville/Colchester: Stormwater improvements		2,500,000	5,000,000	5,000,000
20060020	Provision of Sidewalks		350,000	500,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
19930264	Informal Housing Electrification		4,426,500	-	-
20050286	Tarring of Gravel Roads		4,000,000	2,000,000	-
20100100	Playground Equipment	The entire budget of R1,5 million in the 2 outer years has been incorrectly allocated to ward 4 in totality and has now been redistributed correctly	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces (Colchester)	The total budget allocation was incorrectly allocated to ward 16 in totality and has now been redistributed correctly	500,000	-	-
		Total Capital	17,018,167	14,241,667	13,475,000
		Projects on Operating Budget			

	Ward Councillor's Discretionary Fund		200,000	-	-
	Sports Development Programme: Colchester Marathon		250,000		
	Total Capital & Operating		17,468,167	14,241,667	13,475,000

WARD 54 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 12, Tjoksville 400, N.U. 30, N.U. 29, N.U. 10, N.U. 11					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060106	Motherwell North Bulk Sewerage		1,000,000	1,000,000	1,000,000
20030295	Construction of Amanzi Reservoir and Pipeline		666,667	666,667	3,000,000
20120055	Motherwell NU 30 - Human Settlement (Services)		13,000,000	30,000,000	-
20120061	Motherwell NU 31 - Human Settlement (Services)		1,000,000	35,000,000	100,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure		1,000,000	5,000,000	5,000,000
19930264	Informal Housing Electrification		6,480,850	-	-
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Total Capital		24,222,517	72,741,667	109,075,000
	Projects on Operating Budget				
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	75,976	83,674
	MPCC - Motherwell NU 29		550,000	-	-
	Ward Councillor's Discretionary Fund		200,000	-	-
	Top Structure Construction Informal Settlements (Motherwell NU29 Phase 2 2101 units)		18,148,044	2,042,354	2,249,303
	Top Structure Construction Informal Settlements (Motherwell NU12 350)		-	564,440	621,634
	Total Capital & Operating		43,120,561	75,424,437	112,029,611
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20100060	Fire station Motherwell- Refurbishment		2,000,000	2,394,000	3,000,000
	Total Capital		3,075,000	3,469,000	3,075,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Refuse Co-ops		6,035,508	6,397,641	6,781,501
	Total Capital & Operating		9,310,508	9,866,641	9,856,501
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060106	Motherwell North Bulk Sewerage		1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer		2,000,000	3,500,000	3,500,000
20110054	Motherwell Main Sewer Upgrade		2,500,000	2,500,000	5,000,000
20120045	Fencing of Cemeteries		-	5,000,000	-
20030295	Construction of Amanzi Reservoir and Pipeline		666,666	666,666	3,000,000
20090038	Stormwater Improvements Ikamvelihle		500,000	2,000,000	3,000,000
20140003	Water drainage and roads at Cemeteries		3,500,000	2,000,000	-
20050286	Tarring of Gravel Roads		2,500,000	2,500,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
	Total Capital		12,741,666	19,241,666	15,575,000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		200,000	-	-
	Sports Development Programme: Freedom Rum		200,000	-	-
	Social and Rental Housing (Motherwell Foster Care Home)		80,000	-	-

		Total Capital & Operating	13,221,666	19,241,666	15,575,000
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110054	Motherwell Main Sewer Upgrade		2,500,000	2,500,000	5,000,000
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
Total Capital			3,575,000	3,575,000	5,075,000
Projects on Operating Budget					
Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements			-	130,966	144,237
Ward Councillor's Discretionary Fund			200,000	-	-
Total Capital & Operating			3,775,000	3,705,966	5,219,237
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20090018	Motherwell Traffic and Licencing Centre		7,285,000	4,000,000	-
20050286	Tarring of Gravel Roads		1,000,000	1,000,000	-
19980220	Traffic Calming Measures		75,000	75,000	75,000
20060281	Motherwell Cultural Center		500,000	3,000,000	-
20000160	Rehabilitate and Upgrading of Swimming Pools Structures		1,500,000		
Total Capital			10,360,000	8,075,000	75,000
Projects on Operating Budget					
Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements			-	204,235	224,930
Rectified RDP stock 1994 - 2002 (Motherwell)			9,735,000	4,508,146	-
Top Structure Construction Informal Settlements (Motherwell High Density 117)			-	959,906	1,057,172
Ward Councillor's Discretionary Fund			200,000	-	-
Total Capital & Operating			20,295,000	13,747,287	1,357,102
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030221	Office Accommodation -Ward Councillors (Is this budget for furniture or building another office)		416,666	333,333	333,333

20050286	Tarring of Gravel Roads (Please include Tarring of Circles)	The Directorate is unable to increase the allocation due to budget affordability limits	1,000,000	1,000,000	-
19930283	Public Lighting		600,000		
New	Rehabilitation of Motherwell Canal			1,000,000	1,000,000
	Grassing of informal sportsfield				
	Request EDTA to consider an Integrated Township Economic Feasibility Study				
	Total Capital		2,016,666	2,333,333	1,333,333
	Projects on Operating Budget				
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements		-	28,593	31,491
	Ward Councillor's Discretionary Fund		200,000	-	-
	Clean & Healthy Environment awareness programmes				
	Shower and Toilet Container				
	Donations to local sports clubs				
	Funds requested to host a winter soccer tournament				
	Total Capital & Operating		2,216,666	2,361,926	1,364,824
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	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060081	Coega Reclaimed Effluent Scheme		1,000,000	2,000,000	2,000,000
20030034	Markman - Replace 600mm Sewer		500,000	5,200,000	10,000,000
20070153	Brickfields: Upgrade		9,000,000	1,000,000	1,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer		4,000,000	4,000,000	4,000,000
19940233	Motherwell Canal Wetlands		500,000	2,000,000	2,000,000
20010064	Beachfront Upgrading	This budget is for the upgrading of Wells Estate Beach	340,000	500,000	680,000
20100100	Playground Equipment	The total budget allocation was incorrectly allocated to ward 16 in totality. and has now been redistributed correctly	500,000	-	-
19980319	Upgrade Main Road through Swartkops		-	1,000,000	2,500,000
20080079	Wells Estate - Stormwater Improvements		-	1,000,000	3,000,000
20060020	Provision of Sidewalks		350,000	-	-
19960190	Reinforcement of Electricity Network - Redhouse		1,400,000	540,000	540,000
19960193	Reinforcement of Electricity Network - Wells Estate		1,000,000	550,000	550,000

Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Sanitation Network Expansion and Rehabilitation					
19930112	Sewer Replacement and Relining	Tri annual tender being utilised on an as and when required basis for sanitation pipeline replacements across various wards	9,000,000	8,000,000	10,000,000
19940098	Improvements to Sewerage System	Tri annual tender being utilised on an as and when required basis for sanitation pipeline replacements across various wards	15,000,000	15,000,000	10,000,000
19990130	Telemetry - Pump Stations	Telemetry work being performed at the various pump stations	2,000,000	800,000	300,000
20000066	WWTW - Sludge Treatment and disposal facilities	Investigations into the sludge disposal methods being generated at the various WWTW	-	500,000	100,000
20000072	WWTW: Building Repairs and Concrete Rehab.	Rehabilitation of all deteriorated concrete structures at the various WWTW	-	2,000,000	1,000,000
20030672	Sewers: Maintenance Backlog	Investigation into the sewer backlogs within the various NMBM wards	5,000,000	5,000,000	5,000,000
20042912	Sewerage Master Plan Updating	Updating of the Sanitation master plan when required	250,000	400,000	500,000
20050068	WWTW : SCADA / Telemetry links	Telemetry work being performed at the various WWTW.	100,000	-	-
20050088	WWTW: Improve access roads	Tri annual tender being utilised for access roads to various WWTW and pump stations when required throughout the NMBM.	1,000,000	2,000,000	1,000,000
20050105	Sewer Protection works for collector sewers	Protection of existing sewer pipelines after heavy rain caused damage on an as and when required basis.	2,500,000	-	-
20050247	Rudimentary Services: Sanitation	The budget is to address specific localised interim sanitation solutions on an as and when required basis such as VIP toilets.	-	2,000,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets	The budget allocation is for the rollout of the communal ablution facilities. The proposed wards for rollout are as follows: Wards 3,4,7,12,13,16,19,32,41,50 etc.	42,000,000	25,000,000	30,000,000
20060178	Sewerage Pump Station : Maintenance Backlog	90 sewerage pump stations are situated all over the NMBM area. Backlog work are being addressed on an if and when required basis through NMBM tri annual contract.	10,000,000	8,000,000	8,000,000
20070156	Fishwater Flats WWTW Upgrade	70% of sewage effluent being generated drains to Fishwater Flats WWTW for treatment. FWF WWTW is situated in ward 60 where construction work is taking place. The only benefit for ward 60 is the utilisation of 25% of EME participation and EPWP local labour during the construction phases as per the NMBM SCM Policy.	65,000,000	72,466,667	70,210,526
20080136	TEI: Sampling Stations	Purchasing of sampling stations to measure effluent quality at various sanitation treatment works.	400,000	400,000	400,000
			152,250,000	141,566,667	138,510,526
SUPPORT SERVICES					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
	Equipment				

20050130	Replacement of Revenue Sub Directorate Computer Equipment		500,000	500,000	500,000
20120079	Replacement Handheld Devices - Meter Reading		750,000	800,000	800,000
20120080	Replacement of Vending POS Equipment		600,000	500,000	500,000
20090017	Replacement of standby generator		450,000	450,000	650,000
20090062	CCTV Equipment & Infrastructure		1,500,000	2,000,000	2,000,000
20100059	Replacement of Radios		1,200,000	1,000,000	500,000
20150047	Purchase of Plant and Equipment (Fire & Emergency services)		1,600,000	1,000,000	7,000,000
20150051	Upgrade and replacement of Computers - Safety and Security		1,000,000	1,000,000	-
20162189	Replacement of Turntable Ladder Aerial Appliance		-	-	6,500,000
19930232	Radio & Test Equipment - Electricity		2,000,000	2,000,000	2,000,000
19940376	Traffic Control Equipment (Subsidy)		1,000,000	750,000	750,000
20160079	NMBM-Amat Prepaid meter project		4,000,000	3,000,000	-
20070201	Laboratory equipment - Scientific Services		1,500,000	2,000,000	3,000,000
20100084	Fleet Management - Workshop Equipment		500,000	500,000	-
20100099	Occupational Health Services - Medical Equipment	Directorate submission incorrectly put R 1,500,000.00 under 20100099 instead of 20162197	-	-	-
			16,600,000	15,500,000	24,200,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Systems Enhancements					
20140011	System Enhancements - Various		24,000,000	19,000,000	-
20080063	Corporate GIS Applications		2,000,000	5,000,000	2,500,000
19930187	Computer Enhancements - Corporate		5,000,000	5,000,000	7,000,000
20030467	Computer Systems Upgrade		2,000,000	1,000,000	1,000,000
20070102	Fleet Management System		2,000,000	1,000,000	-
20080061	Laboratory Information System		500,000	-	-
			35,500,000	31,000,000	10,500,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Vehicles Acquisition and Replacement for Provision of Service Delivery					
20060221	Replacement of Off-Road appliance		1,600,000	1,600,000	2,800,000
19980344	Replacement of Sewerage Vehicles		3,000,000	2,000,000	4,000,000
20070160	Purchase New Vehicles		3,000,000	2,500,000	2,500,000
20140015	Vehicles for Safety and Security (Security Only)		2,400,000	1,000,000	5,990,000
20162194	Replacement of Firefighting Vehicle		-	3,150,000	-
20162195	Replacement of light off-road vehicle		-	-	1,700,000
19940289	Replacement Vehicles Fleet - Automotive		8,250,000	7,000,000	8,000,000
20020093	New/Replacement of Plant and Motor Vehicle		4,500,000	4,000,000	5,500,000
20162197	Mobile Unit - OHS & W	Directorate submission incorrectly put R 1,500,000.00 under 20100099 instead of 20162197	1,500,000	-	1,500,000
20162198	Procurement of 4 bakkies and a minibus		-	-	350,000
20162196	Specialised Vehicles and Plant (Waste Management)		-	-	7,000,000
20162167	Vehicles for Sport and Recreation		1,500,000	1,500,000	500,000
20162152	Vehicles - Corporate Services		-	-	500,000
			25,750,000	22,750,000	40,340,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Rehabilitation & Upgrade of Municipal Buildings					
20080065	Additional Satellite Office		200,000	1,000,000	200,000
20090019	Replacement of engine bay doors		2,650,000	-	-
20162192	Security Offices- Sidwell Fire Station		-	-	2,000,000
20162193	Security wall/fencing - Fire Training Centre		-	-	750,000
20140008	Rehabilitation of Workshop Buildings		2,000,000	1,000,000	-
20042767	Upgrading Depots and Offices		3,000,000	1,500,000	1,500,000
20050222	Office Renovation		2,000,000	3,000,000	2,000,000
20060065	Air Conditioning of Buildings		1,000,000	2,000,000	2,000,000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation		1,000,000	1,500,000	1,000,000
20070196	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation		500,000	500,000	1,000,000
20080041	Rehabilitation of Noninzi Luzipho Building		500,000	700,000	700,000
20120076	Woolboard Conference Centre - Rehabilitation		400,000	400,000	400,000
20130067	Algoa House Upgrade		1,000,000	1,000,000	1,000,000
20120078	Upgrade of Municipal Depots		5,000,000	1,500,000	1,500,000
20030221	Office Accommodation -Ward Councillors		333,336	166,668	166,668
20042881	Office Accommodation: Water		3,000,000	3,000,000	4,000,000
20042918	Office Accommodation: Sanitation		2,000,000	2,000,000	2,000,000

20080062	Construction of Laboratory		-	-	5,000,000
20150030	North Depot Improvements		3,000,000	3,500,000	3,000,000

20060254	ETB Office Renovations		600,000	-	-
20050219	Upgrade and Furnishing Customer Care Centres		2,016,000	-	-
			30,199,336	22,766,668	28,216,668
SUPPORT SERVICES					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
	Land Acquisition				
			-	-	-
SUPPORT SERVICES					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Public Health Services Projects					
20010370	Specialised Vehicles and Plant (Parks)		3,000,000	3,000,000	3,000,000
20030658	Upgrade Infrastructure: Metro Integration		1,650,000	1,000,000	500,000
20030177	Development of Waste Disposal Facilities	This project relates to the development of Arlington and Koedoeskloof waste disposal facilities. This benefits the entire metro	3,000,000	2,000,000	3,000,000
20000141	Computer and Office Equipment		500,000	500,000	500,000
20030420	Develop Floodplains	The outer years on this project is still in the planning phase and will be prioritised accordingly	-	1,000,000	2,000,000
20010391	Waste Management Containers	This project is for the purchasing of Sprico bins. These bins are rented or leased throughout the metro at a tariff. Therefore this cannot be quantified per ward as it is demand driven	3,000,000	4,000,000	3,500,000
19940138	Replacement of Refuse Compactors		8,000,000	8,000,000	8,000,000
			19,150,000	19,500,000	20,500,000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
General Improvements					
19930002	Resurfacing of Subsidised Roads		5,000,000	6,000,000	6,000,000
19930026	Resurfacing Tar roads (non-subsidy)		9,000,000	6,000,000	8,000,000
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas		1,000,000	1,000,000	1,500,000
19940195	TM24 Guidance Signs		250,000	350,000	400,000
19980218	Rehabilitate Concrete Roads - Northern Areas		250,000	1,000,000	1,000,000
19980253	Minor Intersection Improvements		1,500,000	1,000,000	2,000,000
20020149	Stormwater Improvements		2,500,000	2,500,000	3,000,000
20030084	Peri-Urban: Rehabilitation of gravel roads		1,500,000	1,500,000	2,000,000
20030609	Flood Risk Improvements (All other rivers)		500,000	500,000	2,000,000
20043187	Provision of Rudimentary Services - Roads and Stormwater		2,000,000	1,500,000	2,000,000
20043188	Miscellaneous Investigations & Designs -Roads and Stormwater		2,000,000	2,000,000	2,000,000
20050042	Facilities for the Disabled		200,000	200,000	250,000
20060019	Public Transport Facilities		1,500,000	1,500,000	1,500,000
20060251	Access Road to Chatty Developments		7,000,000	5,000,000	-
20060286	Groundwater Problem Elimination Northern Areas		500,000	1,000,000	1,000,000
20070132	New Traffic Signals		1,500,000	2,000,000	2,000,000
20070137	Rehabilitation of roads		5,000,000	5,000,000	5,000,000
20070235	Planning and Design of Main Roads		500,000	500,000	500,000
20070246	Rehabilitation of Bridge Structures		3,000,000	2,500,000	2,500,000
20070244	IPTS Work Package: Bus Rapid Transit		-	264,183,772	298,556,641
20090079	Construction of Footbridges		500,000	2,000,000	2,000,000
20140009	Rehabilitation of Stormwater Ponds		2,000,000	2,500,000	3,000,000
20050286	Tarring of Gravel Roads		-	-	65,000,000
20060020	Provision of Sidewalks		-	-	9,000,000
20162353	Integrated City Development Programmes		8,136,850	14,492,110	15,331,580
New	National Upgrading Support Programme - Human Settlements		2,000,000		
			57,336,850	324,225,882	435,538,221
Total Support Services			631,252,067	887,696,936	1,018,293,134
Total Capital Budget			1,347,671,077	1,659,927,250	1,738,038,220
Total Capital and Operating Budget			1,926,325,469	2,196,080,961	2,207,974,177

Capital Budget Percentages					
	Total Ward 4 & 10 - 60 Excluding Wards 39 & 51		658,277,370	654,185,660	615,540,086

Total Ward 1 - 60		716,419,010	772,230,314	719,745,086
Percentage spent in Previously Disadvantaged Wards		92%	85%	86%
Capital & Operating Project Percentages				
Total Ward 4 & 10 - 60 Excluding Wards 39 & 51		1,170,599,621	1,110,159,884	1,016,939,160
Total Ward 1 - 60		1,295,073,402	1,308,384,025	1,189,681,043
Percentage spent in Previously Disadvantaged Wards		90%	85%	85%