



2023/24

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

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1. INTRODUCTION AND OVERVIEW

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

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

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

2. LEGISLATIVE FRAMEWORK

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

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

Within 28 days after the approval of the IDP and Budget, the Executive Mayor of NMBM is required to approve the SDBIP. Furthermore, within 14 days after such approval, the SDBIP is to be published.

3. SDBIP CYCLE

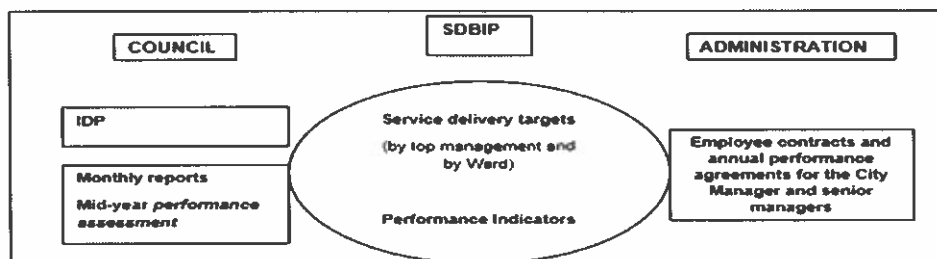


FIGURE 1

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

4. PERFORMANCE REPORTING

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

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	1. Executive Mayor 2. Provincial and National Treasury
Quarterly progress report	Section 41 (1) (e) of the Municipal Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations (2001)	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Provincial and National Treasury
Mid-year Budget and Performance assessment (assessment report due by 25 January each year)	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. Provincial and National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Municipal Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor General 6. Provincial and National Treasury 7. Provincial Government 8. Local Community

5. NMBM SCORECARD

The NMBM Scorecard reflects the institutions performance targets and key performance indicators aligned to the following outcome areas:

- Electricity and Energy
- Environment and Waste
- Financial Management
- Fire and Disaster Services
- Governance
- Housing and Community Facilities
- Local Economic Development
- Transport and Roads
- Water and Sanitation

These outcome areas are further categorised in line with the following key performance areas:

KPA 1 : Basic Service delivery

KPA 2 : Municipal institutional development and transformation

KPA 3 : Local economic development

KPA 4 : Municipal financial viability and management

KPA 5 : Good governance and public participation

(see table 2 – 2023/24 SDBIP - PERFORMANCE SCORECARD)

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

ENV4 Biodiversity is conserved and enhanced	ENV3 Increased access to refuse removal	ENV1 Improved air quality	N/A	EE4 Improved energy sustainability	EE3 Improved reliability of electricity service	EE2 Improved affordability of electricity	EE1 Improved access to electricity	MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SOBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER / PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE			
																	1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED				
													1	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	580	1991	10	232	875	1991	20200188 (CAPEX)	ESE: Electrification of State Subsidised Houses	R3 013 800	R12 534 700	R17 548 500	R25 069 500	R27 639 000	R25 069 400	R27 639 000	ELECTRICITY AND ENERGY
													2	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annual	5.4%	7%					7%	0620-3182 (CAPEX)	Equalise share	R6 909 750	R13 819 500	R20 729 250	R27 639 000	R27 639 000	BUDGET AND TREASURY	
													3	Percentage of planned maintenance performed	Quarterly	99.53%	96%	90%	96%	96%	96%	1603 - 1459 (OPEX)	Re-insulation and Earth Wire Replacement	R100 000 00	R400 000 00	R1 200 000 00	R1 750 000 00	R1 750 000 00	R1 750 000 00	ELECTRICITY AND ENERGY	
													4	Installed capacity of approved embedded generators on the municipal distribution network	Annual	0.79691 MW	5 MW					1603 - 1468 (OPEX)	Substation Equipment	R900 000 00	R1 400 000 00	R2 400 000 00	R3 900 000 00	R3 900 000 00	ELECTRICITY AND ENERGY		
													5	Percentage non-technical electricity losses (electrical losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	Quarterly	14.1% of the total electricity losses	14% of the total electricity losses	16% of the total electricity losses	15.5% of the total electricity losses	15% of the total electricity losses	14% of the total electricity losses	20180039 (OPEX)	Rental - Electricity losses project (6399)	R0 00	R0 00	R5 250 000 00	R10 500 000 00	R10 500 000 00	ELECTRICITY AND ENERGY		
													6	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annual	20%	20%					0114 - 6414 (OPEX)	Business and Advisory - Project Management	R0 00	N/A	R1 533 150 00	R1 533 150 00	R1 533 150 00	PUBLIC HEALTH		
													7	Percentage of known informal settlements receiving basic refuse removal services	Annual	66%	67%													PUBLIC HEALTH	
													8	Percentage of biodiversity priority area within the municipality	Annual	62%	62%														PUBLIC HEALTH

No direct budget linked to Key Performance Indicator measurement

No project specific budget allocated

No direct budget linked to Key Performance Indicator measurement

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

FM3 Improved liquidity management	FM3 Improved liquidity management	FM2 Improved financial sustainability and liability management	FM1 Enhanced municipal budgeting and budget implementation	FM1 Enhanced municipal budgeting and budget implementation	FM1 Enhanced municipal budgeting and budget implementation	FM1 Enhanced municipal budgeting and budget implementation	FM1 Enhanced municipal budgeting and budget implementation	FM1 Enhanced municipal budgeting and budget implementation	ENV5 Coastal and inland water resources maintained	ENV5 Coastal and inland water resources maintained	ENV4 Biodiversity is conserved and enhanced	MFMA C88 OUTCOME							
FM3 1	FM3 1	FM2 2	FM1 2	FM1 1	FM1 1	FM1 1	FM1 1	FM1 1	ENV5 2	ENV5 1	N/A	IDP MFMA C88 REF / MSA REG REF							
FM3 12	FM3 11	FM2 21	FM1 21	FM1 14	FM1 13	FM1 12	FM1 11	FM1 11	ENV5 21	ENV5 12	ENV4 21	SOBIP MFMA C88 REF / MSA REG REF							
KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 1 BASIC SERVICE DELIVERY	KPA 1 BASIC SERVICE DELIVERY	KPA 1 BASIC SERVICE DELIVERY	KEY PERFORMANCE AREA (KPA)							
19	18	17	16	15	14	13	12	11	10	9	8	KPI NO							
Current ratio (current assets/current liabilities)	CAJY/Cost coverage ratio	Cash backed reserves reconciliation at year end	Funded budget	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Total Capital Expenditure as a percentage of Total Capital Budget	Number of inland water samples tested for monitoring purposes	Number of coastal water samples taken for monitoring purposes	Percentage of biodiversity priority areas protected	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING							
Annual	Quarterly	Annual	Bi-annual	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Annual	BASELINE ANNUAL PERFORMANCE OF 2021/22 ESTIMATED	ANNUAL PERFORMANCE TARGET							
New KPI (introduced in 2022/23)	4 91 months	New KPI (introduced in 2022/23)	Yes	New KPI (introduced in 2022/23)	New KPI (introduced in 2022/23)	New KPI (introduced in 2022/23)	76%	1207 samples	61 samples By April 2022	8 64%	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)							
RZ 09	3 6 months	R1 7 billion	Yes	95 0%	95%	95%	95%	1206 samples	144 samples	8 64%	1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)	VOTE NUMBER / PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)		
According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year. By means of including quarterly targets in the performance scorecard of the relevant Senior Manager	3 6 months	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year. By means of including quarterly targets in the performance scorecard of the relevant Senior Manager	N/A	40%	25%	25%	10%	324 samples	36 Sam ples	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year. By means of including quarterly targets in the performance scorecard of the relevant Senior Manager	8 64%	0046 6407 (OPEX)	Laboratory Services: Water	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
RZ 09	3 6 months	R1 7 billion	Yes	95 0%	95%	95%	95%	1206 samples	144 samples	8 64%	0046 6407 (OPEX)	Laboratory Services: Water	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
No direct budget linked to Key Performance Indicator measurement	No direct budget linked to Key Performance Indicator measurement	No direct budget linked to Key Performance Indicator measurement	Total Capital budget	Various operating votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various capital project votes (CAPEX)	Various operating project votes (OPEX)	Various capital project votes (CAPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)	Various operating project votes (OPEX)
R194,135,009	R194,135,009	R194,135,009	R194,135,009	R4,893,214,400	R4,013,820	R4,013,820	R194,135,010	R4,318,135,500	R194,135,010	R4,318,135,500	R4,318,135,500	R4,318,135,500	R4,318,135,500	R4,318,135,500	R4,318,135,500	R4,318,135,500	R4,318,135,500	R4,318,135,500	R4,318,135,500
R592,465,028	R592,465,028	R592,465,028	R592,465,028	R8,583,125,200	R8,027,640	R8,027,640	R592,465,028	R8,636,271,000	R592,465,028	R8,636,271,000	R8,636,271,000	R8,636,271,000	R8,636,271,000	R8,636,271,000	R8,636,271,000	R8,636,271,000	R8,636,271,000	R8,636,271,000	R8,636,271,000
R1,164,939,056	R1,164,939,056	R1,164,939,056	R1,164,939,056	R9,766,428,800	R12,041,460	R12,041,460	R1,164,939,057	R12,954,406,500	R1,164,939,057	R12,954,406,500	R12,954,406,500	R12,954,406,500	R12,954,406,500	R12,954,406,500	R12,954,406,500	R12,954,406,500	R12,954,406,500	R12,954,406,500	R12,954,406,500
R1,844,472,589	R1,844,472,589	R1,844,472,589	R1,844,472,589	R11,621,384,200	R15,752,516	R15,752,516	R1,844,472,590	R16,408,914,800	R1,844,472,590	R16,408,914,800	R16,408,914,800	R16,408,914,800	R16,408,914,800	R16,408,914,800	R16,408,914,800	R16,408,914,800	R16,408,914,800	R16,408,914,800	R16,408,914,800
R1,941,550,094	R1,941,550,094	R1,941,550,094	R1,941,550,094	R12,233,036,000	R16,095,200	R16,095,200	R1,941,550,095	R17,272,542,000	R1,941,550,095	R17,272,542,000	R17,272,542,000	R17,272,542,000	R17,272,542,000	R17,272,542,000	R17,272,542,000	R17,272,542,000	R17,272,542,000	R17,272,542,000	R17,272,542,000
BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	PUBLIC HEALTH	SPORTS RECREATION ARTS AND CULTURE	PUBLIC HEALTH	REPORTING DIRECTORATE / OFFICE							

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

Key Performance Area (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOICE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE		
						1st QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED			
MFMA C88 OUTCOME																			
GG2 Improved municipal responsiveness	GG 2.1	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilor)	Quarterly	0%	100%	100%	100%	100%	100%										CORPORATE SERVICES
GG2 Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least one councilor-convened community meeting	Quarterly	0%	100%	100%	100%	100%	100%										CORPORATE SERVICES
GG3 Improved municipal administration	GG 3.1	Percentage of councilors who have declared their financial interests	Annual	93%	100%														CHIEF OPERATING OFFICER
GG3 Improved municipal administration	GG 3.12	Number of repeat audit findings	Annual	64 (increased from 47 2019/20 2021/22 repeat audit findings issued by the Auditor General)	88 (reduced from 97 in 2021/22 repeat audit findings issued by the Auditor General)														CHIEF OPERATING OFFICER
GG5 Zero tolerance of fraud and corruption	GG 5.1	Number of active suspensions longer than three months	Quarterly	4	0	0	0	0	0										CORPORATE SERVICES
GG5 Zero tolerance of fraud and corruption	GG 5.12	Quarterly salary bill of suspended officials	Quarterly	R6 371 063.23	R 4 million	R 1 million	R 1 million	R 1 million	R 4 million										CORPORATE SERVICES
HS1 Improved access to adequate housing	HS1.1	Number of subsidised housing units constructed using various Human Settlements Programmes	Annual	0	450														HUMAN SETTLEMENTS
HS1 Improved access to adequate housing	HS1.12	Number of serviced sites	Annual	376	1911														ELECTRICITY AND ENERGY
KPA 1 BASIC SERVICE DELIVERY																			
KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
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TABLE 2
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2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFM C88 OUTCOME	IDP MFM C88 REF / MSA REG REF	SDBIP MFM C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				VOICE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
WS1 Improved access to sanitation	WS1 1	WS1 11	KPA 1 BASIC SERVICE DELIVERY	66	Number of new sewer connections minimum standards	Quarterly	1956	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R375,000	R1,125,000	R2,250,000	R3,000,000	R3,000,000	INFRASTRUCTURE AND ENGINEERING
WS2 Improved access to water	WS2 1	WS2 11	KPA 1 BASIC SERVICE DELIVERY	67	Number of new water connections minimum standards	Quarterly	1956	2000	251	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R375,000	R1,125,000	R2,250,000	R3,000,000	R3,000,000	INFRASTRUCTURE AND ENGINEERING
WS4 Improved quality of water (ind wastewater)	WS4 1	WS4 11	KPA 1 BASIC SERVICE DELIVERY	68	Percentage of water treatment capacity unused	Annual	48.78%	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year. By means of including quarterly targets in the performance scorecard of the relevant Senior Manager						No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS4 Improved quality of water (ind wastewater)	WS4 2	WS4 21	KPA 1 BASIC SERVICE DELIVERY	69	Percentage of industrial with trade effluent inspected for compliance	Annual	54.58%	50%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year. By means of including quarterly targets in the performance scorecard of the relevant Senior Manager						No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS4 Improved quality of water (ind wastewater)	N/A	WS4 31	KPA 1 BASIC SERVICE DELIVERY	70	Percentage of wastewater treatment capacity unused	Annual	29.91%	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year. By means of including quarterly targets in the performance scorecard of the relevant Senior Manager						No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS5 Improved water sustainability	WS5 2	WS5 21	KPA 1 BASIC SERVICE DELIVERY	71	Infrastructure leakage index	Annual	7.04	7	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year. By means of including quarterly targets in the performance scorecard of the relevant Senior Manager						No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS5 Improved water sustainability	WS5 3	WS5 31	KPA 1 BASIC SERVICE DELIVERY	72	Percentage of total water connections metered	Annual	97%	97%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year. By means of including quarterly targets in the performance scorecard of the relevant Senior Manager						No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
N/A	N/A	N/A	KPA 1 BASIC SERVICE DELIVERY	73	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system including leakage and storage overflows)	Quarterly	New KPI (introduced 2023/24)	31%	34%	33%	32%	31%			No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
1	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	The indicator measures the number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development. This indicator, which measures the city's progress in this area, will contribute to overall access to electricity for the municipality. Dwellings include all types and is not limited to those connected by Integrated National Electrification Programme (INEP) grants. New property developments that require electricity connections for residential units will also be counted. Informal developments will also be counted. New areas previously handled by Eskom should not be counted as new connections, unless the municipality puts in new supply points. The municipality should have some way of differentiating between these "new" customers and actual new connections.
2	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
3	EE3.21	Percentage of planned maintenance performed	The indicator measures the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
4	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	The indicator measures the total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The municipality encouraging embedded generation among its customer base is a sign that the municipality is evolving its business model as well as embracing the shift to cleaner green energy. This provides a measure of the extent of that capacity.
5	N/A	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	The indicator measures the difference between total energy losses and technical losses. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping.
6	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	The indicator measures the proportion of AQ monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full years worth of anticipated, validated data. The presence of functional monitoring stations within a municipal area is essential to provide information on air quality throughout the municipal area. The presence of non-operational monitoring stations provides an indication of capacity to report and monitor, a key municipality responsibility. Faulty monitoring stations may result in certain areas not being fairly represented in the AQ data.
7	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	The indicator measures the proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services. This indicator only reports on the presence of basic refuse removal services provided to "recognised" informal settlements.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
8	ENV4.11	Percentage of biodiversity priority area within the municipality	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. It measures the total area of available habitats across a municipal area, irrespective of condition. The intention is to capture the pace at which the built urban environment is replacing undeveloped land capable of supporting biological functioning. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
9	ENV4.21	Percentage of biodiversity priority areas protected	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
10	ENV5.12	Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
11	ENV5.21	Number of inland water samples tested for monitoring purposes	The number of inland and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
12	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
13	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations.
14	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
15	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.

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16	FM1.21	Funded budget	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of RO or more on budget table A8.
17	FM2.21	Cash backed reserves reconciliation at year end	This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
18	FM3.11	Cash/Cost coverage ratio	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
19	FM3.12	Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
20	FM3.13	Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
21	FM3.14	Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
22	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
23	FM4.31	Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
24	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
25	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
26	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.

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27	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
28	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
29	FM6.12	Percentage of awarded tenders (over R200k), published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).
30	FM6.13	Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
31	FM7.11	Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
32	FM7.12	Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
33	FM7.31	Net Surplus /Deficit Margin for Electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
34	FM7.32	Net Surplus /Deficit Margin for Water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
35	FM7.33	Net Surplus /Deficit Margin for Wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
36	FM7.34	Net Surplus /Deficit Margin for Refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
37	FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	The indicator measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch).
38	GG1.22	Percentage of vacant posts filled within 3 months	The indicator measures the percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
39	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee. The indicator shows the percentage of ward committees that have filled at least 60% of the seats available to them.
40	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	The indicator provides an indication of the extent of public participation opportunities in the municipality at ward level in terms of municipal engagement. Each ward councillor should convene at least one quarterly meeting in his/her ward as per the Municipal Systems Act and Councillor Code of Conduct. This indicator measures the extent to which this occurs across all municipal wards in the municipality each quarter. The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
41	GG 3.11	Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management

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42	GG 3.12	Percentage of councillors who have declared their financial interests	The indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest. Where a council vacancy is created and filled within the same financial year, it should count the number of councillors in that financial year, even if multiple councillors have occupied one seat.
43	GG 5.11	Number of active suspensions longer than three months	The indicator measures the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct.
44	GG5.12	Quarterly salary bill of suspended officials	The indicator measures the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service.
45	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
46	HS1.12	Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water & sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.
47	HS1.13	Hectares of land acquired for human settlements	The indicator measures the hectares of land acquired by the municipality for the purpose of human settlement development in the municipal area, and inclusive of all land acquired in designated areas for spatial prioritisation. This is a critical enabler for various housing programmes. Acquired land should be developed in line with the human settlements needs of the municipal area, with attention given to where that land is located in relation to Priority Housing Development areas and any other prioritised areas.
48	HS1.22	Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
49	HS1.31	Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement. Furthermore, providing security of tenure to inhabitants of informal settlements is integral to the upliftment of communities. By classifying informal settlements according to the UISP the settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation. This classification is an important pre-requisite for incremental security of tenure on a tenure spectrum.

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50	HS1.32	Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
51	HS2.21	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
52	HS2.22	Average number of days taken to process building plan applications of less than 500 square meters	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
53	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
54	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
55	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	The indicator measures a simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.

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56	LED 2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
57	LED3.11	Average time taken to finalise business licence applications	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business licence applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in the municipality. The time taken to process business licence applications gives an indication of processing efficiency as it relates to creating enabling conditions for doing business.
58	LED 3.12	Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
59	LED 3.13	Average number of days taken to process building application of 500 square meters or more	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
60	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
61	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
62	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
63	TR4.21	Percentage of municipal bus services 'on time'	The indicator measures the percentage of all scheduled municipal bus service arrivals on-time, per year. The scheduled municipal bus service on-time performance indicator indicates the reliability of the service, and directly impacts on the productivity and thus earnings potential of the commuter.
64	TR6.11	Percentage of unsurfaced road graded	The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road refers to a road that is not tarred.
65	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The indicator measures the distance of surfaced municipal road lanes which has been resurfaced. This refers to Municipal roads which have been damaged in a form of potholes or cracks resulting in them to be resurfaced or resealed
66	WS1.11	Number of new sewer connections meeting minimum standards	The indicator measures the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards. Through these connections the Municipality is addressing to eradicate the historic backlogs and improve one of the primary needs which is basic sanitation.
67	WS2.11	Number of new water connections meeting minimum standards	The indicator measures the total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
68	WS4.11	Percentage of water treatment capacity unused	The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. The water service infrastructure capacity available gives indication of whether the municipality has the requisite capacity to keep up with demand for its water services.
69	WS4.21	Percentage of industries with trade effluent inspected for compliance	The indicator measures the number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit. The indicator allows the municipality to monitor the quality of trade effluent from industries to ensure that they are observing the conditions associated with licensing.
70	WS4.31	Percentage of wastewater treatment capacity unused	The indicator measures which percentage of a municipality's sewer treatment available design capacity remains unused as an indication of whether the municipality has the requisite capacity to keep up with demand for its sanitation services. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
71	WS5.21	Infrastructure leakage index	The indicator measures the real water loss from the supply network of physical distribution systems. The indicator takes into consideration the current annual real water losses as well as unavoidable annual water losses within the length of the municipal network on an annual basis
72	WS5.31	Percentage of total water connections metered	The indicator measures the number connections whereby a meter has been installed as opposed to the total number of connections that exist in the Municipality.
73	N/A	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering.

The Technical Indicator Descriptions for the above Key Performance Indicators can be accessed on the below link:-

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
http://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2FCirculars%2FDocuments%2FMFMA%20Circular%20No%2088%20%2D%202022%2D23%20MTREF&FolderCTID=0x012000E772703726E2A8479752CF24A134692B&View={06AB24E7-1C64-4A80-A0FA-273E6A829094}			

7. CIRCULAR 88 INDICATORS WITH CHALLENGES (BUDGET AND SYSTEMS)

NOTE: The following output indicators were included in the 2022/23 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / biannual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PREScribed FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING OFFICE / DIRECTORATE / ENGINEERING
CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES										
TR 5: Improved access to public transport (incl. NMT)	N/A	TR5.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of scheduled public transport access points added	Annual	The indicator measures the number of new public transport access points which have been constructed and operational. The progressive rollout of scheduled, high-quality public transport services to existing or new residential areas is a critical determinant of availability and convenience, thus modal shift. A transport access point is a functional responsibility of the municipality and is defined as a BRT station, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the weekday morning peak.	(The Municipality has no plan of adding scheduled public transport access points in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	The Municipality has no plan of adding scheduled public transport access points in the 2022/23 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING
LED1: Growing inclusive local economies	N/A	LED 1.31	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	2	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	The indicator measures the number of individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality did not receive Grant funding from LGSETA to connect individuals to apprenticeships and learnerships, the key performance indicator was retained, but no target could be set for the 2021/22 financial year.	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality did not receive Grant funding from LGSETA to connect individuals to apprenticeships and learnerships, the key performance indicator was retained, but no target could be set for the 2022/23 financial year.	CORPORATE SERVICES
CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES										
EE1: Improved access to electricity	EE1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of electricity connections for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid' regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.	New KPI (introduced 2021/22)	The inclusion of the KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements, as well as audit criteria as specified by the Auditor General.	ELECTRICITY AND ENERGY

NOTE: The following output indicators were included in the 2022/23 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / biannual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REC	SDBIP MFMA C88 REF / MSA REC	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY INDICATOR	PREScribed FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING OFFICE / DIRECTORATE / OFFICE
EC3 Improved reliability of electricity service	EC3.1	EC3.11	KEY PERFORMANCE AREA (KPA) KPA 1: BASIC SERVICE DELIVERY	4	Percentage of unplanned outages that are restored to supply within industry standard timelimits	Quarterly	The indicator measures the percentage of unplanned or forced interruption that are restored to supply within industry standard timelimits, i.e. within the parameters set by Eskom. An unplanned or forced interruption is an interruption that: a) occurs when a component is taken out of service immediately either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions, or b) is caused by human error or by the improper operation of equipment. This indicator is a distribution of MTRR (Mean Time to Restore), which is the average time it takes to restore supply once an interruption takes place. The proportion of MTRRs that are within industry standards where MTRR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047; X=1.5, 3.5, 7.5, 24 and 188	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements, as well as audit criteria as specified by the Auditor General.	ELECTRICITY AND ENERGY	
ENV5, Coastal and inland water resources maintained	ENV5.1	ENV5.11	KEY PERFORMANCE AREA (KPA) KPA 1: BASIC SERVICE DELIVERY	5	Percentage of coastline with protection measures in place	Quarterly	The percentage of coastline with protection measures in place within municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: -Hard (options influence coastal processes to stop or reduce the rate of coastal erosion); -Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); -Combined (combining hard and soft solutions is sometimes necessary to improve efficiency of the options and provide an environmentally and economically acceptable coastal protection systems); -Innovative (explored advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage) Protection measures are therefore inclusive of manager retreat too.	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. The setting of targets for the KPI was not possible during planning due to existing uncertainty regarding roles and responsibilities of the Nelson Mandela Bay Municipality and the Provincial Department of Forestry, Fisheries and Environmental Affairs with regard to coastline protection.	SPORTS, RECREATION, ARTS AND CULTURE	
GG1 Improved municipal capability	GG 12	GG 121	KEY PERFORMANCE AREA (KPA) KPA 5: GOOD GOVERNANCE	6	Staff vacancy rate	Quarterly	The number of unified posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.	The inclusion of the KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, the staff vacancy rate could not be calculated, as the Municipality does not have a Council approved organisational structure in place using the current number of employees within the MMBM. The absence of a Council approved organisational structure is due to the Municipality not timely implementing the legislative processes prescribing the development of a staff establishment as a component of the organisational structure.	CORPORATE SERVICES	
GG2 Improved municipal responsiveness	GG2.3	GG2.31	KEY PERFORMANCE AREA (KPA) KPA 1: BASIC SERVICE DELIVERY	7	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	The number of official complaints responded to as per the municipally defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. Norms and standards, refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. However, it should be noted that the municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, which needs audit criteria. The municipality runs the risk of knowingly incurring a repeat audit finding from the Auditor General should targets be set and reporting against same occur, on a quarterly basis.	PUBLIC HEALTH / INFRASTRUCTURE AND ENGINEERING	
TR 6 Improved quality of municipal road network	N/A	TR6.13	KEY PERFORMANCE AREA (KPA) KPA 1: BASIC SERVICE DELIVERY	8	KMs of new municipal road network	Quarterly	The indicator measures the distance of municipal road network built in kilometres within the municipal area by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. Municipal road networks are enhanced as they are expanded and new connections are created, with the potential of contributing to commuting efficiencies.	The Municipality has no plan of building new municipal road network in the 2023/24 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING	
TR 5 Improved access to public transport (incl. NMT)	N/A	TR5.11	KEY PERFORMANCE AREA (KPA) KPA 1: BASIC SERVICE DELIVERY	9	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	The indicator measures the percentage of reported pothole complaints resolved within the standard time as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, number of potholes that may be referred to in a given report. The indicator demonstrates whether the municipality is efficient and consistent in undertaking this type of maintenance, at least insofar as pothole complaints reported by the public are concerned.	The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported pothole complaints responded to within standard municipal response time.	INFRASTRUCTURE AND ENGINEERING	

NOTE: The following output indicators were included in the 2022/23 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / biannual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG	SDBIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY INDICATOR	FREQUENCY OF REPORTING	DEFINITIONS	BASELINE PERFORMANCE OF 2021/22 (ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING OFFICE / DIRECTORATE
WS3: Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Quarterly	The indicator measures the percentage complaints/callouts (outages) logged with the municipality responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	45.43%	The municipality has a functional customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to and resolved at an operational level. During the 2023/24 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes.	INFRASTRUCTURE AND ENGINEERING
WS3: Improved quality of water and sanitation services	WS3.2	WS3.21	KPA 1: BASIC SERVICE DELIVERY	11	Percentage of callouts responded to within 48 hours (water)	Quarterly	The indicator measures the percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.	68.40%	The municipality has a functional customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to and resolved at an operational level. During the 2023/24 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes.	INFRASTRUCTURE AND ENGINEERING
TR 5: Improved access to public transport (incl. NMT)	N/A	TR5.31	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	The indicator measures the proportion of all scheduled bus trips that are considered universally accessible. That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.	New KPI (Introduced 2023/24)	Due to ambiguity around MFMA Circular 88 interpretation of the definition "universally accessible" the Municipality was not in a position to accurately set targets for this KPI during planning. For the purpose of implementing this KPI, the Municipality is engaging with National Treasury to clarify the interpretation of a "perform with disabilities and to advise whether the interpretation is aligned to that of the Department of Transport. Upon clarity from National Treasury, the KPI will be reconstituted and reported on as applicable.	INFRASTRUCTURE AND ENGINEERING

B. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)

NOTE: The following compliance indicators and questions were included in the 2023/24 SDBIP for planning and reporting purposes as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets are required to be set in terms of the Circular.

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
COMPLIANCE INDICATORS (CIRCULAR 88)						
1	C1 (GG)	Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager, or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed	11	Quarterly	Chief Operating Officer
2	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	22	Quarterly	Corporate Services
3	C3 (GG)	Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio".	21	Quarterly	Corporate Services
4	C4 (GG)	Number of MPAC meetings held	The indicator monitors the frequency of meetings of MPAC committees to ensure oversight and accountability.	4	Quarterly	Corporate Services
5	C5 (GG)	Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.	N/A MEC has not recognised any traditional leaders within NMBM	Annual	Corporate Services
6	C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.	0	Quarterly	Corporate Services
7	C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.	21	Quarterly	Corporate Services
8	C8 (GG)	Number of councillors completed training	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.	7	Quarterly	Corporate Services
9	C9 (GG)	Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.	1128	Quarterly	Corporate Services
10	C10 (GG)	Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.	18	Quarterly	Corporate Services
11	C11 (GG)	Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	20	Quarterly	Chief Operating Officer
12	C12 (GG)	Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	98	Quarterly	Chief Operating Officer
13	C13 (GG)	Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.	47.00	Quarterly	Chief Operating Officer

INDICATOR NO	MPMA CBS REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
14	C14 (GG)	Number of forensic investigations conducted	The number of forensic investigations conducted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities, as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	37.00	Quarterly	Chief Operating Officer
15	C15 (GG)	Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.	13317.5	Quarterly	Corporate Services
16	C17 (GG)	Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.	1,905.00	Quarterly	Corporate Services
17	C18 (GG)	Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.	0	Quarterly	Corporate Services
18	C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.	N/A MEC has not recognised any traditional leaders within NMBM	Quarterly	Corporate Services
19	C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.	37	Quarterly	Public Health
20	C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	37	Annual	Public Health
21	C22 (GG)	Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	7	Quarterly	Corporate Services
22	C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.	14	Quarterly	Corporate Services
23	C24 (GG)	Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".	0	Quarterly	Corporate Services
24	C25 (GG)	Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	2	Quarterly	Corporate Services

INDICATOR NO	MFMA CBB REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
25	C26 (GG)	R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.	R 282,232,896.68	Quarterly	Budget and Treasury
26	C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Simple count of the number of tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	30.00	Quarterly	Budget and Treasury
27	C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Sum of the R-value of all tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 7,103,036.10	Quarterly	Budget and Treasury
28	C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	(1) Simple count of the number of applications for rezoning a property for commercial purposes approved	47.00	Quarterly	Human Settlements
29	C41 (GG)	Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	278	Annually	Infrastructure and Engineering; Electricity and Energy
30	C42 (GG)	Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	269	Quarterly	Infrastructure and Engineering; Electricity and Energy
31	C43 (GG)	Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	147	Quarterly	Infrastructure and Engineering; Electricity and Energy
32	C44 (GG)	Number of disciplinary cases in the municipality	(1) Simple count of the number of tenders over R200 000 awarded	147.00	Quarterly	Corporate Services
33	C45 (GG)	Number of finalised disciplinary cases	(1) Simple count of the number of continuous months the Municipal Managers' position has been filled (not Acting)	63.00	Quarterly	Corporate Services
34	C46 (ENV)	Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	736	Annual	Public Health
35	C47 (ENV)	Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.	0	Quarterly	Public Health
36	C52 (HS)	Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."	33	Annual	Sports, Recreation, Arts and Culture
37	C53 (HS)	Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)	5831059	Annual	Public Health

INDICATOR NO	MFMA C08 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
38	C54 (HS)	Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."	31	Annual	Corporate Services
39	C55(HS)	Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state subsidised housing delivered by housing programmes.	452	Annual	Human Settlements
40	C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality.	0 (It is not the intention of the City to supply customers with alternative energy supply such as paraffin, LPG and biogel as these sources are not sufficient to supply all the customer requirements)	Quarterly	Electricity and Energy
41	C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	0 (There are no mini grid-based system within the municipal service area)	Quarterly	Electricity and Energy
42	C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.	509073.61 MWh	Quarterly	Electricity and Energy
43	C59 (EE)	Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	1 (100 Kw South End Fire Station)	Quarterly	Electricity and Energy
44	C60 (WS)	Total number of sewer connections	The total number of sewer connections. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings	2346	Annually	Infrastructure and Engineering
45	C61 (WS)	Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently	1594	Quarterly	Infrastructure and Engineering
46	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.	0	Annually	Infrastructure and Engineering
47	C63 (WS)	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	0	Quarterly	Infrastructure and Engineering
48	C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.	R59,700,000	Quarterly	Infrastructure and Engineering

INDICATOR NO	MFMA C66 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
49	C65 (TR)	Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak.	78	Quarterly	Infrastructure and Engineering
50	C66 (TR)	Number of passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system.	791565	Quarterly	Infrastructure and Engineering
51	C67 (FD)	Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.	232	Quarterly	Safety and Security
52	C68 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.	0	Quarterly	Safety and Security
53	C71 (LED)	Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.	0	Quarterly	Budget and Treasury
54	C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.	2 December 2010	Annually	Safety and Security
55	C73 (FD)	Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	112	Quarterly	Safety and Security
56	C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	146	Quarterly	Safety and Security
57	C75 (FD)	Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.	0	Quarterly	Safety and Security / Human Settlements
58	C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programmes can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for <i>small, medium and micro-enterprises</i> . These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.	218.00	Quarterly	Economic Development, Tourism and Agriculture

INDICATOR NO	MFMA C&B REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
59	C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R571 478 701.25	Quarterly	Budget and Treasury
60	C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R244 882 846.60	Quarterly	Budget and Treasury
61	C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R688 729 082.24	Quarterly	Budget and Treasury
62	C80 (LED)	Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.	No baseline data available	Annual	Infrastructure and Engineering
63	C81 (LED)	Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.	160	Quarterly	Public Health
64	C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.	R430,255,995.02	Annual	Human Settlements
65	C83 (LED)	Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. The review process consists of typically one to three City reviews. Most projects require at least two reviews. The number of reviews will depend on the level and complexity of the review and the completeness of the submittal. Projects with complete drawings and thorough responses to staff's comments should meet the two-review time line. Measuring the number of projects approved on first review is an indicator of the ease of meeting building plan compliance provisions within the municipality.	1,117.00	Quarterly	Human Settlements
66	C84 (LED)	Number of building plans submitted for review	The number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions.	7,216.00	Quarterly	Human Settlements
67	C85 (LED)	Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.	101	Quarterly	Public Health
68	C86 (LED)	Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.	47,497	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C&B REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
69	C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.	New Compliance Indicator	Annual	Economic Development, Tourism and Agriculture
70	C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.	New Compliance Indicator	Annual	Budget and Treasury
71	C89 (GC)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 80 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance.	0	Quarterly	Corporate Services
72	C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.	No baseline data available	Annual	Public Health
73	C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.	No baseline data available	Annual	Public Health
74	C92 (GC)	Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	63	Quarterly	Corporate Services
75	C93 (FM)	Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	New Compliance Indicator	Quarterly	Budget and Treasury

INDICATOR NO	MFMA CBS REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
76	C84 (FM)	Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.	New Compliance Indicator	Quarterly	Budget and Treasury
77	C85 (FM)	Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.	New Compliance Indicator	Annual	Budget and Treasury
78	C86 (FM)	Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.	New Compliance Indicator	Annual	Budget and Treasury
79	C87 (FM)	Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.	New Compliance Indicator	Annual	Budget and Treasury
80	C88 (LED)	Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal".	New Compliance Indicator	Quarterly	Human Settlements
81	C89 (EE)	Number of electricity connection applications received	This indicator monitors / tracks the number of new electricity connection applications received by the municipality as an indicator of demand for municipal electricity supply within the municipal area.	New Compliance Indicator	Quarterly	Electricity and Energy
COMPLIANCE QUESTIONS (CIRCULAR 88)						
82	Q2	Has the IDP been adopted by Council by the target date?		IDP adopted on 21 June 2022	Quarterly	Chief Operating Officer
83	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?		No**	Quarterly	Corporate Services
84	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayor/Executive committee provided a report back to the public?		A total of 10 public meetings took place during 18 May to 28 May 2022 in respect of the IDP and Budget.	Quarterly	Chief Operating Officer
85	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?		2018 and 2019	Quarterly	Chief Operating Officer
86	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		1. Parks 2. Governance 3. Graveyards 4. Municipal Services	Quarterly	Chief Operating Officer
87	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		Yes	Quarterly	Economic Development, Tourism and Agriculture
88	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?		2 October 2021 - NMBM Investment Incentive Policy	Quarterly	Economic Development, Tourism and Agriculture

INDICATOR NO	MFMA CBS REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
89	Q19	Is the municipal supplier database aligned with the Central Supplier Database?		Yes	Quarterly	Budget and Treasury
90	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		20	Quarterly	Human Settlements
91	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post with		Safety and Security- Head of Disaster Management	Quarterly	Safety and Security
92	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		1. DDM Task Team, 06 May 2022. 2. Provincial IGR Forum, 12 May 2022. 3. SACN IR Forum, 10 June 2022. 4. Provincial Technical IGR, 29 June 2022.	Quarterly	Chief Operating Officer
93	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		Located in the COO Office and reports to the COO	Quarterly	Chief Operating Officer
94	Q24	Is the MPAC functional? List the reasons why if the answer is not "Yes".		Yes	Quarterly	Corporate Services
95	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		No baseline data available	Quarterly	Corporate Services

9. COMPLIANCE INDICATORS (MSA REGULATION 10)

NOTE: The following Indicators were included in the 2022/23 SDBIP as prescribed by the MSA Regulation 10. These indicators do not form part of the main institutional scorecard, but will be reported against and be cascaded to Senior Managers' 2022/23 performance agreements.

INDICATOR NO	MSA REG	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2021/22 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
1	Reg10(e)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination, achieve a diverse workforce broadly representative of our people	2 (ED:CS appointed on 31 March 2021 and ED:HS appointed on 30 April 2021)	Quarterly	Corporate Services
2	Reg10(b)	Percentage of households earning less than R3960 per month with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.	100%	Quarterly	Budget and Treasury
3	Reg10(f)	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.	0.04%	Quarterly	Budget and Treasury
4	N/A	% achievement of the Mandela Bay Development Agency's 2021/22 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	The indicator measures Mandela Bay Development Agency's achievement against the key projects outlined in the Mandela Bay Development Agency's business plan as approved by Council.	0%	Quarterly	Mandela Bay Development Agency

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Baseline	The baseline is the current level of performance that the Institution aims to maintain and / or improve.
Electricity losses	Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
Financial Viability: Cost Coverage Ratio	$A = \frac{B + C}{D}$ Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure.
Financial Viability: Debt Coverage Ratio	$A = \frac{B - C}{D}$ Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.
Financial Viability: Outstanding Service Debtors to Revenue	$A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services.
Free basic services	Free basic services are Municipal services provided at no charge, by the Government, to poor households. These services are provided by the municipality and includes a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of the identified household.
Full-Time Equivalent Job	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
Household	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
Households (total number)	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
Households within the urban edge	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Housing Unit	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
Key Performance Areas.(KPA's)	Critical function/domain that is crucial to achievement of organisational goals.
Key Performance Indicators (KPI's)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Municipal services	Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.
Performance Management	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
Performance Management System (PMS)	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Performance Plan	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Subsidised Housing Unit	A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Urban Edge	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
Water Losses	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
Work Opportunity	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.
Dwellings	Refers to a house, flat, or other place of residence and is not limited to new property developments, informal development and those connected by Integrated National Electrification Programme (INEP) grant.
Municipal Service standards	Refers to a set of standards that citizens should minimally expect when they interact with the Nelson Mandela Bay Municipality (NMBM) across a range of service delivery areas.
Unplanned electricity outage	Refers to an electricity interruption that occurs when a component inadvertently shuts down of service rendering an interrupted supply of electricity
Embedded generator	The term embedded generation can be described as the small scale production of power connected within the electricity distribution network, located close to the place of consumption.
Biodiversity priority area	Refers to land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism.
Coastline protection measures	Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance.
Coastal water	Coastal waters represent the interface between land and ocean. Coastal waters include water, that has not been designated as transitional water, extending one nautical mile from a baseline defined by the land points where territorial waters are measured.
Inland water	Inland waters are permanent water bodies inland from the coastal zone and areas whose properties and use are dominated by the permanent, seasonal, or intermittent occurrence of flooded conditions. Inland waters include rivers, lakes, floodplains, reservoirs, wetlands, and inland saline systems.
Structural firefighting incidents	A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings.
Official complaints	A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System.
Serviced site	A site which has been provided water, sanitation and electricity

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Priority Housing Development Areas	Areas that are intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms
Title deed	A document that proves the legal ownership of a property in South Africa
Enumerated	Process where the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement
Classified	Process where settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation
Transport access points	A place where a bus / taxi will stop to pick up passengers (bus stop)
Low entry	An entrance that is universally accessible to everyone
Unsurfaced road	A road or path not provided with a durable upper layer i.e tar / asphalt surface
Municipal road lanes	These are category of roads which are owned and/or maintained by municipalities
Potholes	Are deep natural underground caves formed by the erosion of rock, especially by the action of water or a depression or hollow in a road surface caused by wear or subsidence.
Water treatment	Water treatment is any process that improves the quality of water to make it appropriate for a specific end-use.
Trade effluent	Trade effluent is any liquid waste (effluent), other than surface water and domestic sewage that is discharged from premises being used for a business, trade or industrial process
Wastewater	Wastewater is water that has been used in the home, in a business, or as part of an industrial process
Water connections	Water connection means any water line or pipe connected to a distribution supply main or pipe for the purpose of conveying water to a water user's system
Vacant / vacancy	Unfilled job or post
Highest levels of management	City Manager, Senior Managers and managers reporting to Senior Managers
Rateable residential properties	Property on which someone resides, and for which the municipality may charge a levy
Subsidy housing market	Housing Market refers to the supply and demand for subsidised houses, usually in a particular country or region
Valuation roll	A legal document that assigns a value to properties within a municipality

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Contracted services	An outside party which provides goods or services to the to the municipality
Apprenticeships	Apprenticeships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
Learnerships	Learnerships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
Indigent	A condition in which total household income is less than R3720 per month
Phase 2	Process in terms of housing code including: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council
Procurement	An act or process of obtaining goods or services
Informal trader	The non-registered, non-accounting and non-tax paying grassroots-based individuals or group of household members whose business practices are based on street vending or hawking but not limited to selling or providing small quantities of goods and services to an undefined market to earn a living.
Clearance certificate	A certificate provided by the relevant local authority on application by a conveyancer to transfer a property. This document certifies that there is no current outstanding debt due by the seller on the property

11. REVENUE AND EXPENDITURE PROJECTIONS

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

Nelson Mandela Bay - Supporting Table SA26 Consolidated Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1, 2024/25	Budget Year +2, 2025/26	
Revenue by Vote																
Vote 1 - Budget & Treasury	328 323	328 323	328 323	328 323	328 323	328 323	328 323	328 323	328 323	328 323	328 323	328 323	3 099 270	4 146 998	4 380 119	
Vote 2 - Public Health	41 563	41 563	41 563	41 563	41 563	41 563	41 563	41 563	41 563	41 563	41 563	41 563	498 757	590 983	525 052	
Vote 3 - Human Settlements	35 095	35 095	35 095	35 095	35 095	35 095	35 095	35 095	35 095	35 095	35 095	35 095	421 143	671 844	894 280	
Vote 4 - Economic Development, Tourism & Agriculture	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	54 448	52 243	54 245	
Vote 5 - Corporate Services	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	17 163	14 308	15 325	
Vote 6 - Infrastructure & Engineering Unit - Rate & General	49 605	49 605	49 605	49 605	49 605	49 605	49 605	49 605	49 605	49 605	49 605	49 605	595 255	468 794	489 565	
Vote 7 - Metro Water Service	319 214	319 214	319 214	319 214	319 214	319 214	319 214	319 214	319 214	319 214	319 214	319 214	3 000 572	3 926 484	4 380 375	
Vote 8 - Sanitation - Metro	98 262	98 262	98 262	98 262	98 262	98 262	98 262	98 262	98 262	98 262	98 262	98 262	1 179 150	1 242 856	1 338 596	
Vote 9 - Electricity & Energy	469 415	469 415	469 415	469 415	469 415	469 415	469 415	469 415	469 415	469 415	469 415	469 415	5 504 076	6 109 638	7 007 349	
Vote 10 - Executive & Council	12 613	12 613	12 613	12 613	12 613	12 613	12 613	12 613	12 613	12 613	12 613	12 613	151 983	146 571	154 163	
Vote 11 - Safety & Security	95 502	95 502	95 502	95 502	95 502	95 502	95 502	95 502	95 502	95 502	95 502	95 502	1 148 029	1 225 431	1 387 540	
Vote 12 - Mandela Bay Stadium	5 074	5 074	5 074	5 074	5 074	5 074	5 074	5 074	5 074	5 074	5 074	5 074	60 891	64 849	69 064	
Vote 13 - Special Projects and Programmes	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	29 816	10 441	11 192	
Vote 14 - Recreational & Cultural Services	3 367	3 367	3 367	3 367	3 367	3 367	3 367	3 367	3 367	3 367	3 367	3 367	40 398	27 990	22 421	
Vote 15 - (NAME OF VOTE)																
Total Revenue by Vote	1 457 486	1 457 486	1 457 486	1 457 486	1 457 486	1 457 486	1 457 486	1 457 486	1 457 486	1 457 486	1 457 486	1 457 486	17 489 828	19 796 531	20 530 294	
Expenditure by Vote to be subsidised																
Vote 1 - Budget & Treasury	87 389	87 389	87 389	87 389	87 389	87 389	87 389	87 389	87 389	87 389	87 389	87 389	1 048 096	1 102 549	1 162 750	
Vote 2 - Public Health	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	1 048 096	1 102 549	1 162 750	
Vote 3 - Human Settlements	38 278	38 278	38 278	38 278	38 278	38 278	38 278	38 278	38 278	38 278	38 278	38 278	459 432	461 800	487 600	
Vote 4 - Economic Development, Tourism & Agriculture	10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	124 269	126 849	133 267	
Vote 5 - Corporate Services	48 662	48 662	48 662	48 662	48 662	48 662	48 662	48 662	48 662	48 662	48 662	48 662	583 940	603 782	635 135	
Vote 6 - Infrastructure & Engineering Unit - Rate & General	102 658	102 658	102 658	102 658	102 658	102 658	102 658	102 658	102 658	102 658	102 658	102 658	1 231 098	1 248 164	1 292 500	
Vote 7 - Metro Water Service	235 596	235 596	235 596	235 596	235 596	235 596	235 596	235 596	235 596	235 596	235 596	235 596	2 427 152	2 964 155	3 139 808	
Vote 8 - Sanitation - Metro	75 606	75 606	75 606	75 606	75 606	75 606	75 606	75 606	75 606	75 606	75 606	75 606	907 718	950 692	1 004 766	
Vote 9 - Electricity & Energy	556 525	556 525	556 525	556 525	556 525	556 525	556 525	556 525	556 525	556 525	556 525	556 525	6 678 299	7 431 790	8 284 312	
Vote 10 - Executive & Council	41 012	41 012	41 012	41 012	41 012	41 012	41 012	41 012	41 012	41 012	41 012	41 012	492 142	490 005	518 799	
Vote 11 - Safety & Security	103 613	103 613	103 613	103 613	103 613	103 613	103 613	103 613	103 613	103 613	103 613	103 613	1 243 361	1 226 502	1 307 212	
Vote 12 - Mandela Bay Stadium	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	4 638	55 653	58 625	61 902	
Vote 13 - Special Projects and Programmes	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	2 561	30 726	11 519	12 354	
Vote 14 - Recreational & Cultural Services	41 672	41 672	41 672	41 672	41 672	41 672	41 672	41 672	41 672	41 672	41 672	41 672	500 067	519 788	545 762	
Vote 15 - (NAME OF VOTE)																
Total Expenditure by Vote	1 458 379	1 458 379	1 458 379	1 458 379	1 458 379	1 458 379	1 458 379	1 458 379	1 458 379	1 458 379	1 458 379	1 458 379	17 272 542	19 338 617	19 789 855	
Surplus (Deficit) before ansac	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	217 286	369 914	740 441	
Taxider																
Revolving Income																
Share in surplus (deficit) of associate																
Surplus (Deficit)	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	18 107	217 286	369 914	740 441	

CAPITAL WORKS PLAN

Human Settlements (1191)

		2023/24 Approved Capital Budget	2024/25 Approved Capital Budget	2025/26 Approved Capital Budget
Programme: Services for Housing Delivery (10074)		150,041,880	404,147,480	415,533,220
20120030	Kwanobuhle Area 11 - Roadworks (HS)	8,238,000		
20170079	Kwanobuhle Area 11 - Stormwater Reticulation (HS)	4,159,000		
20170081	Kwanobuhle Area 11 - Water Reticulation (HS)	1,000,000		
20170083	Kwanobuhle Area 11 - Sewer Reticulation (HS)	1,500,000		
20230015	Kwanobuhle Area 11 PH6: Roadworks	8,000,000		
20230017	Kwanobuhle Area 11 PH6: Stormwater Reticulation	4,000,000		
20230018	Kwanobuhle Area 11 PH6: Water Reticulation	1,000,000		
20230019	Kwanobuhle Area 11 PH6: Sewer Reticulation	3,000,000		
20120033	Jachtvlakte Chatty 11-14) Roadworks (HS)	10,000,000		
20170091	Jachtvlakte (Chatty 11-14) Stormwater Reticulation (HS)	2,000,000		
20170096	Jachtvlakte (Chatty 11-14) Sewer Reticulation (HS)	3,998,510		
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	3,331,340	9,000,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation (HS)	4,665,670	4,500,000	
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	3,332,840	6,000,000	
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	6,000,000	10,500,000	
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	6,000,000		
20170067	Malabar Ext 6 Phase 2 - Stormwater Reticulation	4,000,000		
20170068	Malabar Ext 6 Phase 2 - Water Reticulation (Human Settlements)	1,000,000		
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation (Human Settlements)	1,000,000		
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	12,000,000		12,000,000
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	8,000,000		6,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	4,000,000		3,000,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	6,000,000		9,000,000
20230126	Walmer Erf 11305 - Roadworks (HS)		12,000,000	12,000,000
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)		6,000,000	6,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	1,000,000	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	1,000,000	9,000,000	9,000,000
20230130	Kleinskool Kliprand - Roadworks (Human Settlements)		3,000,000	3,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)		2,000,000	2,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)		3,000,000	3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation		8,000,000	8,000,000
20190104	Connections and Water Meters	3,000,000	1,500,000	
20200277	Uitenhage Infill Sites / In Situ - Roadworks		4,400,000	
20200278	Uitenhage Infill Sites / In Situ - Stormwater Reticulation		2,200,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation		2,000,000	
20200280	Uitenhage Infill Sites / In Situ - Sewer Reticulation		2,800,000	
20230134	Uitenhage Infill Erf 17585 - Roadworks	2,400,000		
20230136	Uitenhage Infill Erf 17585 - Stormwater Reticulation	1,000,000		
20230137	Uitenhage Infill Erf 17585 - Water Reticulation	500,000		
20230138	Uitenhage Infill Erf 17585 - Sewer Reticulation	1,000,000		
20230139	Uitenhage Infill Erf 17584 - Roadworks	4,000,000		
20230140	Uitenhage Infill Erf 17584 - Stormwater Reticulation	1,200,000		
20230142	Uitenhage Infill Erf 17584 - Water Reticulation	650,000		
20230145	Uitenhage Infill Erf 17584 - Sewer Reticulation	2,000,000		
20230148	Uitenhage Infill Erf 6840 - Water Reticulation	250,000		

20230149	Uitenhage Infill Erf 6840 - Sewer Reticulation	400,000		
20230154	Uitenhage Infill Erf 17639 - Water Reticulation	350,000		
20230155	Uitenhage Infill Erf 17639 - Sewer Reticulation	800,000		
20230159	Uitenhage Infill Erf 13564 - Water Reticulation	150,000		
20230162	Uitenhage Infill Erf 13564 - Sewer Reticulation	300,000		
20230168	Uitenhage Infill Erf 7972 - Water Reticulation	100,000		
20230169	Uitenhage Infill Erf 7972 - Sewer Reticulation	300,000		
20220078	Bethelsdorp Saltlake - Roadworks		2,289,400	4,500,000
20220080	Bethelsdorp Saltlake - Stormwater Reticulation		750,000	750,000
20220081	Bethelsdorp Saltlake - Water Reticulation		1,000,000	1,000,000
20220082	Bethelsdorp Saltlake - Sewer Reticulation		1,750,000	1,750,000
20220072	Kwazakhele Infill Sites - Roadworks	3,200,000		
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	1,600,000		
20220074	Kwazakhele Infill Sites - Water Reticulation	800,000		
20220075	Kwazakhele Infill Sites - Sewer Reticulation	2,400,000		
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)		6,000,000	12,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)		3,000,000	6,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	4,000,000	4,000,000	3,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	7,000,000	7,000,000	9,000,000
20230100	Seaview- Roadworks (Human Settlements)		5,262,250	7,200,000
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)		2,631,130	3,600,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)		3,016,190	1,800,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)		6,401,030	5,400,000
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)		5,400,000	5,400,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation		2,700,000	2,700,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation		3,600,000	3,600,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation		6,300,000	6,300,000
20230287	ISUPG - Future Capital Projects		254,147,480	265,533,220
20230354	Acquisition of land Qaqawuli	4,260,870		
20230355	Acquisition of land Kliprand	155,650		
	Programme: Vehicles & Plant (10010)	310,000	0	0
20230286	Acquisition of Polo Sedan 1 6 MPI 81KW	310,000		
	Total	150,351,880	404,147,480	415,533,220
Infrastructure & Engineering Unit - Rate and General (0384)				
			2023/24 Approved Capital Budget	2024/25 Approved Capital Budget
			2025/26 Approved Capital Budget	
	Programme: Resurfacing of Minor Roads (10002)		26,000,000	27,330,000
20200051	Resurfacing tar roads		26,000,000	27,330,000
	Programme: Rehabilitation of Minor Tar Roads (10019)		10,000,000	10,000,000
20200054	Rehabilitation of Roads		10,000,000	10,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)		1,500,000	3,000,000
20200050	Rehabilitate concrete roads		1,500,000	3,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		16,000,000	4,000,000
20200053	Upgrading of depots and offices		2,500,000	3,000,000
20200057	Rehabilitation of Workshop Buildings		1,000,000	1,000,000
20220143	Roads - Purchase of new laboratory Premises		12,500,000	2,000,000
	Programme: Vehicles & Plant (10010)		10,000,000	10,000,000
20200055	Replacement vehicle fleet-Automotive Transport		10,000,000	10,000,000
	Programme: Tarring of Gravel Roads (10023)		96,000,000	89,000,000
20050286	Tarring of Gravel Roads		14,900,000	13,900,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads		2,000,000	2,000,000
20220117	Roads- Tarring of circles-New Brighton		10,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority 2		69,100,000	63,100,000
	Programme: Construction of Stormwater Infrastructure (10025)		12,937,200	23,500,000
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1		3,000,000	3,000,000

20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	9,437,200	20,000,000	20,000,000
	Programme: Stormwater Improvements (10026)	23,500,000	17,500,000	17,500,000
20190300	Stormwater Improvements - Msimka Street, Ward 17	6,000,000		
20200058	Reconstruction of open canals Metro wide	5,000,000	5,000,000	5,000,000
20200059	Reconstruction of stormwater system - Uitenhage	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	3,000,000	3,000,000	3,000,000
20200061	Ground water improvements metro wide	2,000,000	2,000,000	2,000,000
20200062	Flood Risk improvement (All other rivers)	500,000	500,000	500,000
20200063	Stormwater Improvements	3,000,000	3,000,000	3,000,000
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	1,500,000	1,500,000	1,500,000
	Programme: Traffic and Signage Improvements (10031)	8,850,000	12,850,000	12,850,000
20200065	New Traffic signals for roads intersections	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	350,000	350,000	350,000
20200069	Public Transport facilities	2,000,000	2,000,000	2,000,000
20200070	Traffic Control Equipment	2,000,000	3,000,000	3,000,000
20210173	Road Traffic Calming Measures	3,000,000	6,000,000	6,000,000
	Programme: Construction of Major Roads (10027)	20,500,000	18,500,000	16,500,000
20220169	Construction of Bloemendal Arterial - Ward 36	500,000	1,500,000	1,500,000
20220122	Roads-Reconstruction of Old PE-Uitenhage - Ward 31	15,000,000	12,000,000	10,000,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	5,000,000	5,000,000	5,000,000
	Programme: Rehabilitation of Major Roads (10028)	5,000,000	5,000,000	5,000,000
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffet Expressway	3,000,000	3,000,000	3,000,000
	Programme: Improvements to Minor Roads (10022)	136,993,050	19,500,000	19,500,000
20200083	Rehabilitation of Verges and sidewalks	2,500,000	2,500,000	2,500,000
20190294	Aluta Continua Access Road - Joe Slovo 41	9,700,000	8,000,000	8,000,000
20210176	Roads - Provision of Rudimentary Services	2,500,000	3,000,000	3,000,000
20210367	Construction of Mtimka street in New Brighton	7,000,000		
20210370	Construction of Dubula street in New Brighton	3,000,000	2,000,000	2,000,000
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	1,000,000	2,000,000	2,000,000
20230267	Cannonville/Colechester Stormwater improvements - road cons	4,000,000	2,000,000	2,000,000
20230288	2024 ISUP - Khayamandi - Con of road - Bugane Ward 41	15,652,180		
20230289	2024 ISUP - Motherwell Nu12 - Con of road - Lithwa & Mothubi	13,913,050		
20230290	2024 ISUP - Vastrap- Con of road - Bristol, Bentley, Bugatti	12,173,910		
20230291	2024 ISUP - Motherwell Main - Con of road - Sinagogo.	15,260,870		
20230292	2024 ISUP - Vistarus- Con of road - Jan, Zibula, Mqantsi.	15,652,170		
20230307	2024 ISUP - Joe Slovo Ward 41	15,652,170		
20230358	2024 ISUP - Motherwell NU30 Main - Con of road - Ngqembe Street	18,988,700		
	Programme: Improvements to Major Roads (10029)	33,434,780	30,391,300	30,391,300
20220111	Roads - Njoli Square Redevelopment	8,434,780	17,391,300	17,391,300
20200077	Road upgrade to increase Capacity			
20200078	Intersection Improvements	3,000,000	3,000,000	3,000,000
20230334	Road upgrade increase capacity-Buffelsfontein Rd in ward 3	17,000,000		
20230335	Road Upgrades to increase Capacity - Straunway Road in ward 14	5,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Bridge Structures (10030)	6,500,000	7,500,000	8,000,000
20200086	Rehabilitation of Bridge Structures	5,000,000	5,000,000	5,000,000
20200082	Construction of Footbridges	1,000,000	1,000,000	1,000,000
20162191	Construction of Joe Slovo Bridge - Ward 41	500,000	1,500,000	2,000,000
	Programme: Non-Motorised Transport Facilities (10032)	10,300,000	11,300,000	13,300,000
20200076	Facilities for the Disabled	300,000	300,000	300,000
20230277	Provision of Sidewalk - Phase 25	9,000,000	9,900,000	11,700,000
20060020	Provision of Sidewalks	1,000,000	1,100,000	1,300,000
	Programme: Specialised Equipment (10081)	6,000,000	5,500,000	5,500,000
20190289	Laboratory equipment - Scientific Services	3,000,000	2,500,000	2,000,000
20190290	Replacement of Laboratory Equipment - Scientific Services	3,000,000	3,000,000	3,500,000
	Programme: Furniture and Equipment (10073)	3,500,000	4,500,000	4,500,000
20190106	Small Plant & Equipment	3,000,000	4,000,000	4,000,000
20210214	Roads. Purchase of Computer and Equipment	400,000	500,000	500,000
20230322	Roads - Office Furniture	100,000		
	Programme: IPTS Work Packages (10034)	185,200,000	190,155,000	176,600,000
20060229	IPTS - Work Package: Public Transport Facilities	18,000,000	36,000,000	
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	500,000	20,000,000	30,000,000
20190054	IPTS - The Development of Cleary Park Depot and Terminal	500,000	10,000,000	5,000,000
20190175	IPTS - Automated Fare Collection (AFC) System	35,000,000	25,000,000	40,000,000
20190177	IPTS -Widening and Upgrade of Bereng Street	5,000,000		
20190226	IPTS - Rehabilitation/Surfacing of IPTS Routes	5,000,000	8,000,000	10,000,000

20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	12,669,770	2,000,000	4,000,000
20200158	Sanitation Services: Upgrading of Mechanical Equipment at Driftsands WWTW	4,300,000		
20200159	Sanitation Services: Renewal of Mechanical Equipment at Driftsands WWTW	6,300,000		
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	1,500,000	3,500,000	7,000,000
20200283	Major Wastewater Projects	1,000,000		
	Total	142,205,180	120,440,570	138,595,560
Metro Water Service (1412)				
		2023/24 Approved Capital Budget	2024/25 Approved Capital Budget	2025/26 Approved Capital Budget
	Programme: Vehicles and Plant (10010)	5,000,000	10,000,000	10,000,000
20190163	Water Services: Purchase New Vehicles	5,000,000	10,000,000	10,000,000
	Programme: Dams - Rehabilitation & Refurbishment (10061)	1,500,000	2,000,000	3,000,000
20080094	Water Services: Rehabilitation of Dams	1,500,000	2,000,000	3,000,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)	6,000,000	52,000,000	50,000,000
20190159	Water Services: Nooitgedagt Low Level Scheme: Phase 3	1,000,000		
20190238	Upgrading of Churchill Water Treatment Works	1,000,000	46,000,000	44,000,000
20190242	Upgrade of Groendal Water Treatment Works	2,000,000	3,000,000	3,000,000
20210274	Upgrade of Linton Grange WTW	2,000,000	3,000,000	3,000,000
	Programme: Furniture and Equipment (10073)	2,250,000	900,000	900,000
20200318	Water: Purchase of Computer Equipment	250,000	300,000	300,000
20200321	Water: Purchase of Furniture & Office Equipment	2,000,000	600,000	600,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)	3,000,000	4,000,000	5,000,000
20182415	1412: Loerie Water Treatment Works: Rehabilitation	1,000,000	1,000,000	1,000,000
20210280	Renewal of Elandsjagt Water Treatment Works	2,000,000	3,000,000	4,000,000
	Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)	75,000,000	10,000,000	10,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	10,000,000	10,000,000	10,000,000
20200153	NOOITGEDAGT:NEW PUMP SETS - MWELL + STANFID RD PUMP STATION	65,000,000		
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)	52,673,910	130,934,780	174,413,040
20230224	Construction of Motherwell to Betheldorp Pipeline	52,173,910	130,434,780	173,913,040
20190243	Jagtviakte: Bulk Water Supply Pipeline	500,000	500,000	500,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)	3,000,000	5,000,000	5,000,000
20042883	Older Dams Pipelines Augmentation	3,000,000	5,000,000	5,000,000
	Programme: Reservoirs - New, Augmentation & Upgrade (10070)	3,000,000	2,000,000	1,000,000
20210279	Upgrade of Malabar Reservoir -Construction of Perimeter Wall	3,000,000	2,000,000	1,000,000
	Programme: Management Systems (10024)	4,000,000	4,000,000	4,000,000
20190241	Water Services: Purchase of Telemetry Equipment	4,000,000	4,000,000	4,000,000
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)	253,147,824	126,956,520	205,217,390
20190237	Bulk Water Metering and Control	4,000,000	5,000,000	5,000,000
20190239	Installation of Zone Water meters	0	26,000,000	25,000,000
20200008	WATER: INSTALLATION OF STANDPIPES AND ASSOCIATED WATER METERS	8,000,000	9,000,000	10,000,000
20230226	Borehole Exploration & Development	69,565,220	86,956,520	165,217,390
20230325	RBIG: Purchase + Install GMA & DMA Meters	10,869,560		
20230326	RBIG: Purchase + Install Remote Metering Infrastructure -AMI	6,956,520		
20230327	RBIG: Purchase + Install Pressure Management Devices	4,834,780		
20230329	RBIG: Purchase + Installation of Water Meters - General	69,565,230		
20230328	RBIG: Purchase + Installation of Water Meters - ICI Domestic	71,391,300		
20230011	Installation of Standpipes & associated infrastructure -SUP	7,965,214		
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)	58,266,700	34,000,000	35,000,000
20200151	Renewal of Water Pipelines	58,266,700	34,000,000	35,000,000
	Total	466,838,434	381,791,300	503,530,430
Electricity & Energy (1477)				
		2023/24 Approved Capital Budget	2024/25 Approved Capital Budget	2025/26 Approved Capital Budget
	Programme: Customer Requirements (10003)	35,083,110	26,000,000	26,000,000
20200209	Public Contribution - Private Township Development	5,000,000	5,000,000	5,000,000
20200339	Miscellaneous Mains and Substations	15,000,000	15,000,000	15,000,000
20200137	Meters and Current Transformers	6,000,000	6,000,000	6,000,000
20182549	Upgrade of Commercial Meters - Remote Metring	9,083,110		
	Programme: Network Reinforcements (10005)	39,750,000	37,750,000	37,750,000
20200207	Reinforcement of Electricity Network - Coega	20,000,000	20,000,000	20,000,000
20200128	Reinforcement of Electricity Network - Western	1,500,000	1,500,000	1,500,000

20230195	Upgrade and Devevelopment of Public Open Space - Ntlangu Park	1,450,000		
20230196	Upgrade and Devevelopment of Public Open Space - Ntlangu Park	1,300,000		
20230197	Upgrade and Devevelopment of Public Open Space - Ntlangu Park	1,400,000		
20230198	Upgrade and Devevelopment of Public Open Space - Ntlangu Park	1,350,000		
20230199	Upgrade and Devevelopment of Public Open Space - Mase Park	1,400,000		
20230200	Upgrade and Devevelopment of Public Open Space - Mhleza Park	1,500,000		
20230201	Upgrade and Devevelopment of Public Open Space - Hermitage Park	1,500,000		
20230202	Upgrade and Devevelopment of Public Open Space - Flagtail Park	1,400,000		
20230203	Upgrade and Devevelopment of Public Open Space - Mthwaku Park		1,200,000	
20230204	Upgrade and Devevelopment of Public Open Space - Matyeni Park		1,300,000	
20230205	Upgrade and Devevelopment of Public Open Space - Bikana Park		1,500,000	
20230206	Upgrade and Devevelopment of Public Open Space - Maronga 2Park		1,700,000	
20230207	Upgrade and Devevelopment of Public Open Space - La Roche Park		1,800,000	
20230208	Upgrade and Devevelopment of Public Open Space - Relu Park		1,500,000	
20230209	Upgrade and Devevelopment of Public Open Space - Cushe Park		1,500,000	
20230210	Upgrade and Devevelopment of Public Open Space - Buyambo Park		1,200,000	
20230211	Upgrade and Devevelopment of Public Open Space - Spreu Park		1,600,000	
20230212	Upgrade and Devevelopment of Public Open Space - Jacaranda Park			1,500,000
20230213	Upgrade and Devevelopment of Public Open Space - Chamois Park			1,700,000
20230214	Upgrade and Devevelopment of Public Open Space - St Lilia Park			1,200,000
20230215	Upgrade and Devevelopment of Public Open Space - Jolobe Park			1,300,000
20230216	Upgrade and Devevelopment of Public Open Space - Lanner Park			1,500,000
20230217	Upgrade and Devevelopment of Public Open Space - Sipres Park			1,200,000
20230218	Upgrade and Devevelopment of Public Open Space - Richter Park			1,500,000
20230219	Upgrade and Devevelopment of Public Open Space - Siqokwana Park			1,400,000
20230220	Upgrade and Devevelopment of Public Open Space - Saltlake			1,500,000
20220131	Upgrade and Devevelopment of Public open Space - Hippo Park (2024)	1,973,910		
20220196	Upgrade and Devevelopment of Public open Space - Kani Park (2024)	1,304,350		
20230283	Upgrade and Devevelopment of Public Open Spaces - Solomon Mahlangu Park (2024)	2,173,910		
20230350	Upgrade and Devevelopment of Public Open Spaces - Cushe Park.	2,608,700		
20230351	Upgrade and Devevelopment of Impatience Park. ward 37	2,608,700		
20220198	Upgrade and devevelopment of Public Open Spaces - Bazi Park	869,560		
	Programme: Cemetery Devevelopment and Upgrading (10054)	16,350,000	5,500,000	3,200,000
20190156	Upgrade and Devevelopment of Forest Hill Cemetery	500,000	500,000	500,000
20190162	Upgrade and Devevelopment of Bloemendal Cemetery	500,000	600,000	600,000
20190168	Upgrade and Devevelopment of Matanzima Cemetery	1,000,000	500,000	500,000
20190171	Upgrade and Devevelopment of Motherwell Cemetery	500,000	800,000	500,000
20210227	Upgrade and Devevelopment of Kabah Cemetery	500,000	600,000	600,000
20230281	Malabar Cemetery fence Extension	850,000		
20230280	Upgrade and devevelopment of Bethelsdorp Cemetery	500,000	500,000	500,000
20220121	Water Drainage and Roads at Forest Hill Cemetery	2,000,000		
20220120	Enclosing of Motherwell Cemetery fencing with Shukuma wall	7,000,000		
20230222	Water Drainage and Roads at Bethelsdorp Cemetery		2,000,000	
20220140	Water Drainage and Roads at Gerald Smith Cemetery	2,000,000		
20210282	Fencing of North End Cemetery	1,000,000		
	Programme: Furniture and Equipment (10073)	1,300,000	1,300,000	1,300,000
20210233	PH - Purchase of Plant and Equipment (bossie kapper; Ride on mover etc)	200,000	200,000	200,000
20210219	PH: Purchase of Computer Equipment	600,000	600,000	600,000
20200027	Specialised medical Equipment	100,000	100,000	100,000
20210220	PH: Purchase of Office Furniture	400,000	400,000	400,000
	Programme: Vehicles and Plant (10010)	2,400,000	3,000,000	3,000,000
20210231	Non- Specialised Vehicles -Public health	2,400,000	3,000,000	3,000,000
	Programme: Specialised Vehicles (1011)	5,000,000	5,000,000	5,000,000
20190307	Specialised Vehicles - Public health	5,000,000	5,000,000	5,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	25,082,160	17,000,000	19,000,000
20220119	Waster- Fencing of Arlington Disposal site	15,652,170	8,000,000	10,000,000
20200289	Devevelopment of Waste Disposal Facilities (Arlington)	3,000,000	3,000,000	3,000,000
20220114	Borehole project -Buxton road Nursery	650,000		
20200196	Devevelopment of Waste Disposal Facilities (Koedoeskloof)		3,000,000	3,000,000
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	1,000,000
20190313	Waste/ Parks Containers	2,000,000	2,000,000	2,000,000
20230306	Purchase of Waste containera (15cm3 Skip Bins) for informal Settlements	2,779,990		
	Total	79,221,290	54,600,000	50,400,000
	Safety & Security (1195)			

		2023/24 Approved Capital Budget	2024/25 Approved Capital Budget	2025/26 Approved Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	9,250,000	5,570,000	6,500,000
20182526	Metro Police: Upgrade of Metro Police Offices - Humewood	800,000		
20200118	Construction of Disaster Management Offices - Despatch	1,950,000		
20200138	Traffic: Rehab of Traffic & Licensing Buildings - Korsten		1,000,000	500,000
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre		1,000,000	
20210203	Purchase of Security Guard Houses for Traffic	200,000	300,000	
20210204	Upgrade of Kwanobuhle Fire Station		1,000,000	300,000
20210205	Replacement of Security Fence at Kwanobuhle Fire Station	1,000,000		
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	1,000,000	800,000	300,000
20210207	Refurbishment / Renewal of Miramar Fire Station	1,000,000		500,000
20210209	Replacement of collapsed wall at Sidwell Fire Station	750,000		
20210210	Resurfacing of Drill Yard at Sidwell Fire Station	750,000		
20210211	Replacement/Covering of Main Roof at Sidwell Fire Station	500,000		
20210387	Safer City: Control Room Upgrade		470,000	
20230115	Traffic: Construction of Store at Sidwell Traffic Centre			1,500,000
20230116	Traffic: Construction of inside wall at Motherwell DLTC			300,000
20230118	Traffic: Upgrade of Leamer's Class at Korsten DLTC			300,000
20230120	Traffic: Construction of LMV Maneuvering Area - Uitenhage			1,000,000
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell			300,000
20230157	Procure & Install aircons at New Disaster Management Building - Despatch	300,000		
20230161	Upgrade of Metro Police Bethelsdorp Precinct			500,000
20230167	Fire: Rehabilitation of Motherwell Fire Station		1,000,000	
20230170	Fire: Replacement of fence at Uitenhage Fire Station			500,000
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	1,000,000		500,000
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	0	4,758,050	0
20210380	Safer City: New CCTV Software System with smart technology		4,758,050	0
	Programme: Specialised Vehicles (1011)	27,700,000	5,000,000	2,000,000
20170154	Purchase of Firefighting Vehicle - Rescue Pump	5,000,000	5,000,000	
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES	15,000,000		
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	2,200,000		2,000,000
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20210212	Purchase of Rescue Water Boat for Fire & Emergency	500,000		
20210271	Fire: Refurbishment of Hydraulic Platform	1,000,000		
	Programme: Vehicles and Plant (10010)	5,000,000	6,500,000	10,100,000
20140015	Vehicles for Safety and Security (Security Only)			2,000,000
20182515	Metro Police: Purchase of Trooper Carrier		5,000,000	
20190136	Traffic: Purchase of Vehicles	3,000,000	1,500,000	
20210198	Traffic: Purchase of Tow Trucks	2,000,000		
20230177	Traffic: Purchase of Vehicles for Support Services			1,000,000
20230178	Traffic: Purchase of Vehicles for Traffic College			800,000
20230179	Traffic: Purchase of Vehicles for Law Enforcement			6,300,000
	Programme: Safety and Security Equipment (10057)	17,300,000	18,161,950	10,050,000
20150047	S&S: Purchase of Plant and Equipment - Fire	1,000,000		
20170146	Law Enforcement Equipment for Metro Police	500,000	500,000	
20170163	Traffic - In Car Camera for Law Enforcement	500,000		
20190142	Replacement of Generators at Traffic Services Buildings	1,000,000		
20190228	Purchase of Radios for Safety and Security Directorate		6,000,000	
20200130	Metro Police: Purchase and Installation of Safes	500,000		
20210199	Purchase of Server for South End Fire Station	500,000		
20210200	Replacement of Standby Generators at South End Fire Station	1,000,000		
20210201	Traffic: Purchase of Electronic Information Signs on Trailer	1,000,000		
20210377	Safer City: Servers for Intelligent Operations System		3,611,950	
20210378	Safer City: Fibre Optic Cabling for CCTV cameras		2,000,000	
20210379	Safer City: Purchase & Install IP & smart cameras		4,750,000	
20210381	Safer City: Purchase & Installation of Video Wall Equipment		1,300,000	
20230091	Procure & Install CCTV System at Sidwell Traffic Department			500,000
20230092	Procure & Install CCTV System at Uitenhage Traffic Department			500,000
20230094	Procure & Install CCTV System at Korsten Traffic Department			500,000
20230095	Procure & Install CCTV System at Traffic College			500,000
20230103	Security Purchase of Law Enforcement Equipment			1,500,000
20230107	Security Purchase of Firearms			250,000
20230108	Metro Police Purchase of Law Enforcement Equipment			200,000
20230111	Traffic: Purchase of Drager Machines			300,000
20230112	Traffic: Purchase of Hands-free kits for Motorcycle users			500,000

20230113	Traffic: Purchase of Firearms			1,000,000
20230114	Traffic: Purchase of Speed Measuring Equipment			200,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment into Crafter	1,300,000		1,300,000
20230174	Security: Upgrade cameras on mobile surveillance vehicle			1,500,000
20230175	Traffic: Purchase of Moving Violation Equipment (MVR) & Vehicle			1,000,000
20230176	Traffic: Purchase of roadblock trailer with signage			300,000
20230349	Safer City: Replacement of CCTV equipment	10,000,000		
	Programme: Furniture and Equipment (10073)	1,700,000	3,360,000	1,300,000
20170144	Safety and Security - Furniture for Metro Police		800,000	
20182532	Disaster Management: Furniture & Office Equipment	500,000		
20182533	Disaster Management: Equipment for supply of Solar Energy	200,000	1,000,000	
20190123	Purchase of Computer Equipment - Fire & Emergency	100,000	200,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management	200,000		
20190125	Purchase of Computer Equipment - Security Services	200,000	400,000	
20190126	Purchase of Computer Equipment - Metro Police	300,000	500,000	
20200163	Purchase of Furniture for Traffic & Licensing	200,000		
20210385	Safer City: Purchase of Computer Equipment		260,000	0
20210386	Safer City: Furniture and Equipment for Control Room		200,000	0
20230163	Metro Police: Purchase of Furniture and Office Equipment for precincts			500,000
20230166	Security: Purchase of Furniture & Office Equipment			500,000
	Total	60,950,000	43,350,000	29,950,000
	Corporate Services (1197)			
			2023/24 Approved Capital Budget	2024/25 Approved Capital Budget
			2025/26 Approved Capital Budget	
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	19,665,000	27,500,000	32,500,000
20170145	Disaster Recovery Center - Information Security	5,600,000		
20200025	Procurement & installation of Backup power&Renewable energy		1,000,000	1,000,000
20230181	Purchase of ICT infrastructure and equipment	14,065,000	26,500,000	31,500,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	10,350,000	1,000,000	1,000,000
20200022	Disaster Recovery: Building Works	100,000		
20190262	Algoa House-Installation of smoke/Fire Detection System	550,000		
20190264	Airconditioning of Municipal Buildings	1,000,000	1,000,000	1,000,000
20230189	Installation of Chiller Unit at Feather Market Center	2,400,000		
20230188	Office Renovations-10th floor HRMS, Fidelity Building	25,000		
20200251	Upgrade to switchboard: 1st Floor, Fidelity Building	250,000		
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building	250,000		
20230190	Install Biometrics & Network infrastructure at HRMS Offices	250,000		
20210180	Lillian Diedericks: Intercom system and Braille Buttons	200,000		
20210181	Lillian Diedericks Building-Evacuation System	235,780		
20210182	Fidelity Building: Evacuation System	405,960		
20210183	Noninzi Luzipho Building -Evacuation System	450,000		
20210184	City Hall-Evacuation System	193,260		
20210194	Mfanasekhaya Gqobose Building: Evacuation System	165,000		
20210185	Uitenhage Town Hall-Evacuation System	450,000		
20210264	Feather Market Centre: Intercom system and Braille Buttons (IDP)	40,000		
20210265	Fidelity Building: Intercom system and Braille Buttons (IDP)	80,000		
20230183	Installation of intercom system at City Hall	35,000		
20230182	Noninzi Luzipho: Installation of fence with pedestrian gates	270,000		
20230332	Upgrade to Ward Councillors Offices	3,000,000		
	Programme: Furniture and Equipment (10073)	7,450,000	1,000,000	1,000,000
20230180	Purchase of Office Furniture and equipment: Network Admins	1,000,000		
20200144	Purchase of chairs and tables for Community Halls	250,000		
20210179	Procurement of Furniture for HRMS	1,000,000		
20230184	Purchase of tools and equipment	200,000		
20220112	Purchase of Computers and Computer Equipment	3,000,000	1,000,000	1,000,000
20230333	Purchase of furniture for Ward Councillors Offices	2,000,000		
	Total	37,465,000	29,500,000	34,500,000
	Budget & Treasury (1198)			

		2023/24 Approved Capital Budget	2024/25 Approved Capital Budget	2025/26 Approved Capital Budget
	Programme: Management Systems (10024)	2,000,000	0	0
20200264	Purchase of Queue Management Systems	2,000,000		
	Programme: Vehicles & Plant (10010)	1,100,000	0	0
20230297	Purchase of Vehicle for Asset Verifications & Audit	300,000		
20230298	Purchase of Vehicle for Debtor Management Disconnections	800,000		
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	18,552,500	3,710,460	380,000
20182605	Construction of new offices at Supply Chain Management	17,450,500	3,460,460	
20182612	B&T Office Renovations - ETB	500,000		
20230299	Purchase & installation of Water Tanks:Customer Care Centres	352,000		
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	250,000	250,000	380,000
	Programme: Furniture and Equipment (10073)	250,000	350,000	650,000
20200262	Replacement of Old Laptops and Desktops	250,000	150,000	100,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment			300,000
20230301	Replacement of Vending POS Equipment		200,000	250,000
	Total	21,902,500	4,060,460	1,030,000
	Economic Development, Tourism & Agriculture (1196)			
		2023/24 Noted Capital Budget	2024/25 Noted Capital Budget	2025/26 Noted Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	2,500,000	0	0
20220172	EDTA: Port Elizabeth Fresh Produce Market - Construction of Perimeter Wall	2,500,000		
	Programme: Vehicles & Plant (10010)	510,000	0	0
20230303	Purchase of 2 X VW Polos for EDTA	510,000		
		3,010,000	0	0
	Recreational & Cultural Services (1194)			
		2023/24 Approved Capital Budget	2024/25 Approved Capital Budget	2025/26 Approved Capital Budget
	Programme: Furniture and Equipment (10073)	1,300,000	0	0
20230249	Purchase of furniture for Mendi Arts Centre	900,000		
20230331	SRAC: Purchase of Office Furniture & Equipment	400,000		
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	9,250,000	12,500,000	13,000,000
20220097	Upgrade of Mendi Arts Centre	450,000	2,000,000	
20220189	Rehabilitation of Park Drive Art Museum		500,000	500,000
20220099	Upgrade of Raymond Mhlaba	1,000,000	1,000,000	1,500,000
20182617	Construction of Multi-Purpose Centre - Ward 17		2,500,000	
20182618	Construction of Multi-Purpose Centre - Ward 34		2,500,000	
20220100	Upgrade of Lillian Ngoyi	4,000,000	1,000,000	1,000,000
20182619	Construction of Multi-Purpose Centre - Ward 42	1,000,000	1,000,000	4,000,000
20190320	Construction of Multi-Purpose Centre - Ward 21	1,000,000	1,000,000	3,000,000
20230261	Gelvandale Caretaker cottage	1,000,000		
20190321	Construction of Multi-Purpose Centre - Ward 55	800,000	1,000,000	3,000,000
	Programme: Upgrade/New Libraries	15,630,000	24,600,000	18,500,000
20230255	Rehabilitation of Motherwell Library		500,000	
20230250	Upgrade and restoration of Main Library Phase 1	3,500,000		
20230251	Upgrade and restoration of Main Library Phase 2	7,600,000	5,000,000	
20230254	Rehabilitation of Red Location Precinct (phase 3) -Museum			5,000,000
20220093	Rehabilitation & Restoration of Allanridge Library		1,200,000	2,000,000
20220094	Rehabilitation & Restoration of Chatty Library		1,200,000	2,000,000
20220095	Rehabilitation & Restoration of Kwamagxaki Library		1,200,000	2,000,000
20230253	Rehabilitation of Red Location Precinct (phase 2) -Library		2,500,000	2,500,000
20190155	Restoration and refurbishment of KwaNobuhle Library	3,130,000	12,000,000	5,000,000
20190157	Upgrade and restoration of libraries - Motherwell	200,000		
20190158	Upgrade and restoration of libraries - Zwide	1,200,000	1,000,000	
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	20,599,980	3,400,000	9,500,000
20230293	Provision & Installation of Modular Ablution Facilities - Nyamazana Sports facility	2,608,690		

20190154	Happy Valley - Upgrade Infrastructure	1,200,000		2,000,000
20200233	Rehabilitation of Main Pavillion-Uitenhage Central sportsfields	2,000,000	1,000,000	1,000,000
20210217	Construction of New lifeguard house at Sardinia Bay Beach	5,000,000		
20220106	Upgrade of Costal infrastructure- Kings Beach Ablutions		300,000	1,000,000
20220107	Upgrade of Costal infrastructure- Bluewater Bay Ablutions		300,000	1,000,000
20220108	Upgrade of Costal infrastructure- Pollock Beach Ablutions		300,000	1,000,000
20220109	Upgrade of Costal infrastructure- Hobbie Yatch Club		300,000	1,000,000
20220146	Upgrade and Development Of Brighton Beach Infrastructure	400,000	1,200,000	2,000,000
20230256	Wells Estate beach Upgrade - removal and replacement of corroded steel throughout the precinct	2,000,000		
20230257	Wells Estate Beach -Upgrade			500,000
20230294	Provision & Installation of Modular Ablution Facilities - Lapland Sports facility	2,608,690		
20230295	Fencing of City Friends Sports Field	2,608,690		
20230356	Ward 33 .Govan Mbeki Village Sports Facility.	2,173,910		
	Programme: Vehicles & Plant (10010)	1,800,000	0	0
20230258	Upgrade of VW Caddy Maxi pannel van 2.0 TDI for Pools and Indoor centre	500,000		
20230259	Upgrade of ISUZU NPS 300 crw 4*4 Dropside Truck for Pools and Indoor centre	700,000		
20230260	Upgrade of 4*4 single cab Ford Ranger with canopy for Pools and Indoor centre	600,000		
	Programme: Upgrade and Development of Swimming Pools (10059)	3,000,000	0	2,500,000
20230245	Upgrade of Kwanobuhle swimming pool	1,000,000		
20210297	Upgrade of St Georges Pool	1,000,000		1,000,000
20230247	Upgrade of Rosedale swimming Pool	1,000,000		1,500,000
	Total	51,579,980	40,500,000	43,500,000
	Total	1,941,550,094	1,726,320,960	1,865,846,230
	Check Total	1,941,550,094	1,726,320,960	1,865,846,230
	Difference	0	0	0

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190148	Beach Development - Summerstrand	600,000	600,000	
20200332	E&E Chelsea MV upgrade	1,666,666	1,666,667	
20200338	E&E - Public Lighting		150,000	
20210217	Construction of new lifeguard house at Sardinia bay	5,000,000		
20200051	Resurfacing tar roads	1,000,000		
20200069	Public Transport facilities	100,000		
20210174	Roads - Peri - urban Rehabilitation of gravel roads	500,000		
20230276	Tarring Of Gravel Roads - Priority 2	1,360,000		
	CAPITAL TOTAL	10,246,666	2,416,667	-
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,346,666	2,516,667	100,000
WARD 2				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190154	Happy Valley - Upgrade of Infrastructure	1,200,000		2,000,000
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	500,000	500,000
20220121	Water Drainage and roads at forest Hill cemetery	2,300,000		
20230207	Upgrade and Development of Public Open Spaces - La Roche Park		1,800,000	
20200338	E&E - Public Lighting		150,000	
20200051	Resurfacing tar roads	1,300,000		
	CAPITAL TOTAL	4,700,000	2,450,000	2,500,000
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,800,000	2,550,000	2,600,000
WARD 3				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		250,000	
20210218	Construction of Settlers Park office building	500,000	500,000	
20230102	Upgrade of Major Parks - St Georges Park		2,000,000	
20210297	Fencing of ST Georges pool	1,000,000		1,000,000
20230334	Road upgrade increase capacity-Buffelsfontein Rd in ward 3	17,000,000		
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	1,000,000	1,000,000	800,000
20210228	Construction of new greenhouse at Peter Gibbs Nursery	500,000	500,000	500,000
20230277	Provision of Sidewalk - Phase 25	400,000		
	CAPITAL TOTAL	20,400,000	4,250,000	2,300,000
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	20,500,000	4,350,000	2,400,000
WARD 4				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	
20200126	Reinforcement of Electricity Network- South	4,000,000	3,000,000	3,000,000
20200188	E&E-Electrification of State Subsidised Houses	1,500,000	14,693,925	14,693,925
20200338	E&E - Public Lighting		250,000	
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	12,000,000		12,000,000
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation	8,000,000		6,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	4,000,000		3,000,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	6,000,000		9,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	1,000,000	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	1,000,000	9,000,000	9,000,000
20230126	Walmer Erf 11305 - Roadworks (HS)		12,000,000	12,000,000
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)		6,000,000	6,000,000
20230132	Kleinskool Klyprand - Water Reticulation (Human Settlements)			3,000,000
20200054	Rehabilitation of Roads	600,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	52,180		
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000		
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal Settlements	1,054,782		
	CAPITAL TOTAL	44,606,662	48,143,925	80,693,925
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	44,706,662	48,243,925	80,793,925
WARD 5				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		200,000	
20230196	Upgrade and Development of Public Open Spaces - Richmond Hill	1,300,000		
20230250	Upgrade and Restoration of Main Library - Phase 1	3,500,000		

20230251	Upgrade and Restoration of Main Library - Phase 2	7,600,000	5,000,000	
20200051	Resurfacing tar roads	1,000,000		
20200086	Rehabilitation of Bridge Structures	2,000,000		
CAPITAL TOTAL		15,400,000	5,200,000	
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		15,500,000	5,300,000	100,000
WARD 6				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200075	Rehabilitation of William Moffet Expressway	3,000,000	3,000,000	3,000,000
20200334	E&E - Kragga Kamma MV Upgrade	1,220,000	1,500,000	1,500,000
20200338	E&E - Public Lighting		250,000	
20230277	Provision of Sidewalk - Phase 25	400,000		
CAPITAL TOTAL		4,620,000	4,750,000	4,500,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		4,720,000	4,850,000	4,600,000
WARD 7				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		250,000	
20230218	Upgrade and Development of Public Open Spaces - Richter Park			1,500,000
20200050	Rehabilitate concrete roads (Bird Drive)	1,000,000		
20200051	Resurfacing tar roads (Corner of Rochelle & Cape Road)	1,000,000		
20200069	Public Transport facilities	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
CAPITAL TOTAL		2,500,000	250,000	1,500,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		2,600,000	350,000	1,600,000
WARD 8				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200332	E&E Chelsea MV upgrade	1,666,666	1,666,667	
20200338	E&E - Public Lighting		150,000	
20200051	Resurfacing tar roads (Brooklands/ Weybridge Drive/Luneville)	1,000,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	52,170		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
CAPITAL TOTAL		3,718,836	1,816,667	
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		3,818,836	1,916,667	100,000
WARD 9				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200334	E&E - Kragga Kamma MV Upgrade	1,220,000	1,500,000	1,500,000
20200338	E&E - Public Lighting		150,000	
20210274	Upgrade of Linton Grange WTW	2,000,000	3,000,000	
20200051	Resurfacing tar roads (Lilly, Surridge and Nante)	1,000,000		
CAPITAL TOTAL		4,220,000	4,650,000	1,500,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		4,320,000	4,750,000	1,600,000
WARD 10				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20120059	Malabar Ext 6 Phase 2 - Roadworks	6,000,000		
20170067	Malabar Ext 6 Phase 2 - Stormwater	4,000,000		
20170068	Malabar Ext 6 Phase 2 - Water Reticulation	1,000,000		
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation	1,000,000		
20200338	E&E - Public Lighting		100,000	
20230281	Malabar Cemetery fence Extension	850,000		
20200078	Intersection Improvements	500,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	191,300		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
CAPITAL TOTAL		14,041,300	100,000	
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		14,141,300	200,000	100,000
WARD 11				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		100,000	

20200117	Reinforcement of Electricity Network- Korsten	2,000,000	2,000,000	2,000,000
20200051	Resurfacing tar roads (Durban Road)	1,000,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20210173	Road Traffic Calming Measures	100,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	34,780		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
CAPITAL TOTAL		4,634,780	2,100,000	2,000,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		4,734,780	2,200,000	2,100,000
WARD 12				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		400,000	
20210331	E&E MV bulk infra 2 x 11kV CB-Malabar Substation - Malabar			
20230201	Upgrade and Development of Public Open Spaces- Hermitage Park	1,500,000		
20200051	Resurfacing tar roads (McLukky Road, Francis Evatt Park)	1,000,000		
20200069	Public Transport facilities	100,000		
CAPITAL TOTAL		2,600,000	400,000	-
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		2,700,000	500,000	100,000
WARD 13				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		150,000	
20230214	Upgrade and Development of Public Open Spaces - St Lilla Park			1,200,000
20200078	Intersection Improvements	500,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20210173	Road Traffic Calming Measures	100,000		
CAPITAL TOTAL		1,100,000	150,000	1,200,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		1,200,000	250,000	1,300,000
WARD 14				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200333	E&E- Deal Party 22kV Upgrade	300,000	300,000	300,000
20200338	E&E - Public Lighting		150,000	
20210367	Construction of Mimka street in New Brighton	7,000,000		
20210370	Construction of Dubula street in New Brighton	3,000,000	2,000,000	2,000,000
20220097	Rehabilitation of Mendi Arts Center	450,000	2,000,000	
20230249	Purchase of furniture for Mendi Arts Center	900,000		
20200063	Stormwater Improvements(Nqadimi Str, Zokufas Str)	400,000		
20230335	Road Upgrade to increase capacity-STRAUNWAY ROAD IN WARD 14	5,000,000	10,000,000	10,000,000
20220117	Roads- Tarring of circles-New Brighton	8,000,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	34,780		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
CAPITAL TOTAL		26,084,780	14,450,000	12,300,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		26,184,780	14,550,000	12,400,000
WARD 15				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200333	E&E- Deal Party 22kV Upgrade	300,000	300,000	300,000
20200338	E&E - Public Lighting		150,000	
20210282	Fencing of North End cemetery	1,000,000		
20162174	Rehabilitation of Red Location Precinct Buildings			
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library		2,500,000	2,500,000
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum			5,000,000
20200051	Resurfacing tar roads	1,000,000		
20200086	Rehabilitation of Bridge Structures	2,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
CAPITAL TOTAL		4,700,000	2,950,000	7,800,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		4,800,000	3,050,000	7,900,000
WARD 16				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20200338	E&E - Public Lighting		100,000	
20220146	Upgrade and development of Brighton Beach Infrastructure	400,000	1,200,000	2,000,000
20230277	Provision of Sidewalk - Phase 25	400,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	34,780		
20230354	Acquisition of land Qaqawuli	4,260,870		

CAPITAL TOTAL		7,095,850	3,300,000	4,000,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		7,195,850	3,400,000	4,100,000
WARD 17				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20182617	Construction of Multi-Purpose Centre, Ward 17 (New Brighton)		2,500,000	
20190300	Stormwater Improvements - Msimka Street, ward 17	6,000,000		
20200338	E&E - Public Lighting		150,000	
20230219	Upgrade and Development of Public Open Spaces - Siqokwana Park			1,400,000
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	8,700		
20220117	Roads- Tarring of circles-New Brighton	2,000,000		
CAPITAL TOTAL		9,108,700	2,650,000	1,400,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		9,208,700	2,750,000	1,500,000
WARD 18				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		150,000	
20220072	Kwazakhele Infill Sites - Roadworks	1,920,000		
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	960,000		
20220074	Kwazakhele Infill Sites - Water Reticulation	480,000		
20220075	Kwazakhele Infill Sites - Sewer Reticulation	1,440,000		
20200051	Resurfacing tar roads	1,000,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	226,090		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	350,000		
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal Settlements	191,304		
CAPITAL TOTAL		6,667,394	150,000	-
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		6,767,394	250,000	100,000
WARD 19				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		150,000	
20220072	Kwazakhele Infill Sites - Roadworks	1,280,000		
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	640,000		
20220074	Kwazakhele Infill Sites - Water Reticulation	320,000		
20220075	Kwazakhele Infill Sites - Sewer Reticulation	960,000		
20230199	Upgrade and Development of Public Open Spaces - Mtase Park	1,400,000		
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	2,608,700		
20200188	E&E-Electrification of State Subsidised Houses	480,000		
20200069	Public Transport facilities	100,000		
20230271	John Tallant Link Road - Upgrading of Old Grahamstown Road	2,000,000		
20230274	New Brighton Kwazakhele Bulk Stormwater Phase 1	2,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	182,620		
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal Settlements	286,956		
CAPITAL TOTAL		12,658,278	150,000	-
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		12,758,278	250,000	100,000
WARD 20				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		150,000	
20230206	Upgrade and Development of Public Open Spaces - Maronga 2 Park		1,700,000	
20200051	Resurfacing tar roads	1,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
CAPITAL TOTAL		1,400,000	1,850,000	-
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		1,500,000	1,950,000	100,000
WARD 21				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190320	Construction of Multi-Purpose Centre, Ward 21 (Kwazakhele)	1,000,000	1,000,000	3,000,000
20200338	E&E - Public Lighting		150,000	
20230210	Upgrade and Development of Public Open Spaces -Buyambo Park		1,200,000	
20220100	Upgrade of Lillian Ngoyi Centre	4,000,000	1,000,000	1,000,000
20200069	Public Transport facilities	100,000		
20230271	John Tallant Link Road - Upgrading of Old Grahamstown Road	2,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000		

20170022	Undeclared Informal Electrification		1,304,348		
CAPITAL TOTAL			8,804,348	3,359,600	4,000,000
Ward Councilor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			8,904,348	3,459,600	4,100,000
WARD 22					
Project ID	Project Description		Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting			150,000	
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati		4,347,830		
20200051	Resurfacing tar roads		1,000,000		
20210173	Road Traffic Calming Measures		100,000		
20230277	Provision of Sidewalk - Phase 25		400,000		
CAPITAL TOTAL			5,847,830	150,000	-
Ward Councilor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			5,947,830	250,000	100,000
WARD 23					
Project ID	Project Description		Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting			150,000	
20230197	Upgrade and Development of Public Open Spaces - Zamukuungu Park		1,400,000		
20200051	Resurfacing tar roads		1,000,000		
20200058	Reconstruction of open canals Metro wide		1,500,000		
20210173	Road Traffic Calming Measures		100,000		
CAPITAL TOTAL			4,000,000	150,000	-
Ward Councilor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			4,100,000	250,000	100,000
WARD 24					
Project ID	Project Description		Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting			100,000	
20200054	Rehabilitation of Roads		800,000		
20210173	Road Traffic Calming Measures		100,000		
20230276	Tarring Of Gravel Roads- Priority 2		1,520,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP		34,780		
20220198	Upgrade and development of Public Open Spaces - Bezi Park		869,560		
CAPITAL TOTAL			3,324,340	100,000	-
Ward Councilor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			3,424,340	200,000	100,000
WARD 25					
Project ID	Project Description		Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting			150,000	
20221205	E&E: Re-configuration of Kwa-Ford Substation		21,639,140		
20230212	Upgrade and Development of Public Open Spaces - Jacaranda Park				1,500,000
20230261	Gelvandale Caretakers cottage		1,000,000		
20200054	Rehabilitation of Roads		800,000		
20210173	Road Traffic Calming Measures		100,000		
20230277	Provision of Sidewalk - Phase 25		400,000		
CAPITAL TOTAL			23,939,140	150,000	1,500,000
Ward Councilor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			24,039,140	250,000	1,600,000
WARD 26					
Project ID	Project Description		Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting			150,000	
20230282	Zwide Bulk Stormwater		9,437,200	20,000,000	20,000,000
20190158	SRAC: Upgrade and restoration of libraries - Zwide		1,200,000	1,000,000	
20200188	E&E-Electrification of State Subsidised Houses		315,000		
20200054	Rehabilitation of Roads		800,000		
20210173	Road Traffic Calming Measures		100,000		
20230277	Provision of Sidewalk - Phase 25		350,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP		34,780		
CAPITAL TOTAL			12,236,980	21,150,000	20,000,000
Ward Councilor's Discretionary Fund			100,000	100,000	100,000
Total Capital & Operating			12,336,980	21,250,000	20,100,000
WARD 27					
Project ID	Project Description		Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year

20200338	E&E - Public Lighting			150,000	
20220196	Upgrade and Development of Public Open Spaces - Kani Park		1,304,350		
20200054	Rehabilitation of Roads		800,000		
20210173	Road Traffic Calming Measures		100,000		
20230276	Tarring Of Gravel Roads- Priority 2		1,500,000		
	CAPITAL TOTAL		3,704,350	150,000	-
	Ward Councilor's Discretionary Fund		100,000	100,000	100,000
	Total Capital & Operating		3,804,350	250,000	100,000
WARD 28					
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year	
20200338	E&E - Public Lighting			150,000	
20210341	E&E Bulk infra establish New Sub-Booyersa - Jachtvlakte	22,741,740			
20200054	Rehabilitation of Roads	800,000			
20210173	Road Traffic Calming Measures	100,000			
20230011	Installation of Standpipes & associated infrastructure-ISUP	243,480			
20230276	Tarring Of Gravel Roads- Priority 2	1,500,000			
	CAPITAL TOTAL	25,385,220	150,000	-	-
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	25,485,220	250,000	250,000	250,000
WARD 29					
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year	
20120033	Jagtvlakte (Chatty 11-14) - Roadworks	10,000,000			
20170091	Jagtvlakte (Chatty 11-14) - Stormwater	2,000,000			
20170096	Jagtvlakte (Chatty 11-14) - Sewer Reticulation	3,998,510			
20200188	E&E-Electrification of State Subsidised Houses	5,070,000	2,448,988	2,448,989	
20200338	E&E - Public Lighting		100,000		
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	3,331,340	8,000,000		
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation	4,665,670			
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	3,332,840	6,000,000		
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	6,000,000	10,500,000		
20230194	Upgrade and Development of Public Open Spaces - Mjoel Park	1,200,000			
20230290	2024 ISUP - Vastrap- Con of road - Bristol, Bentley, Bugatti	12,173,910			
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000			
20230011	Installation of Standpipes & associated infrastructure-ISUP	573,910			
20170022	Undeclared Informal Electrification	2,173,913			
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal Settlements	287,826			
	CAPITAL TOTAL	59,807,019	28,048,988	2,448,989	2,448,989
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	59,907,019	28,148,988	2,548,989	2,548,989
WARD 30					
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year	
20200338	E&E - Public Lighting			150,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation		4,500,000		
20220095	Rehabilitation & Restoration of Kwamagxaki Library		1,200,000	2,000,000	
20200054	Rehabilitation of Roads	800,000			
20200069	Public Transport facilities	100,000			
20230011	Installation of Standpipes & associated infrastructure-ISUP	173,910			
20230277	Provision of Sidewalk - Phase 25	400,000			
	CAPITAL TOTAL	1,473,910	6,850,000	2,000,000	2,000,000
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	1,573,910	6,950,000	2,100,000	2,100,000
WARD 31					
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year	
20200338	E&E - Public Lighting			150,000	
20220078	Bethelsdorp Saitlake - Roadworks		2,289,400	4,500,000	
20220080	Bethelsdorp Saitlake - Stormwater Reticulation		750,000	750,000	
20220081	Bethelsdorp Saitlake - Water Reticulation		1,000,000	1,000,000	
20220082	Bethelsdorp Saitlake - Sewer Reticulation		1,750,000	1,750,000	
20220122	Roads-Reconstruction of Old PE-Uitenhage - Ward 31	15,000,000	12,000,000	10,000,000	
20230292	2024 ISUP - Vistasus- Con of road - Jan, Zibula, Mqantisi	15,652,170			
20230198	Upgrade and Development of Public Open Spaces - Saitlake Abraham's Park	1,350,000			
20230220	Upgrade and Development of Goldberg Saitlake			1,500,000	
20230276	Tarring Of Gravel Roads- Priority 2	5,500,000			
20230011	Installation of Standpipes & associated infrastructure-ISUP	121,740			
	CAPITAL TOTAL	37,623,910	17,939,400	19,500,000	19,500,000
	Ward Councilor's Discretionary Fund	100,000	100,000	100,000	100,000
	Total Capital & Operating	37,723,910	18,039,400	19,600,000	19,600,000
WARD 32					
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year	
20200338	E&E - Public Lighting			100,000	
20230213	Upgrade and Development of Public Open Spaces - Chamois Park			1,700,000	

20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	104,360		
CAPITAL TOTAL		1,604,360	100,000	1,700,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		1,704,360	200,000	1,800,000
WARD 33				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		100,000	
20230284	2024 ISUP- Construct 11kV power line from Bethelsdorp Sub	1,739,130		
20200058	Reconstruction of open canals Metro wide	500,000		
20210173	Road Traffic Calming Measures	100,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	295,650		
20230276	Tarring Of Gravel Roads- Priority 2	4,000,000		
20230355	Acquisition of land Kliprand	155,650		
20230356	Ward 33 Govan Mbeki Village Sports Facility	2,173,910		
CAPITAL TOTAL		8,984,340	100,000	-
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		9,084,340	200,000	100,000
WARD 34				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20182618	Construction of Multi-Purpose Centre - Ward 34(Bethelsdorp)		2,500,000	
20200338	E&E - Public Lighting		100,000	
20200078	Intersection Improvements	500,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,300,000		
CAPITAL TOTAL		2,400,000	2,600,000	-
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		2,500,000	2,700,000	100,000
WARD 35				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		100,000	
20230280	Upgrade and Development of Bethelsdorp Cemetery	500,000	500,000	500,000
20230222	Water Drainage and Roads at Bethelsdorp Cemetery		2,000,000	
20220094	Rehabilitation & Restoration of Chatty Library		1,200,000	2,000,000
20200051	Resurfacing tar roads	1,000,000		
20200078	Intersection Improvements	750,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
CAPITAL TOTAL		3,350,000	3,800,000	2,500,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		3,450,000	3,900,000	2,600,000
WARD 36				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190294	Aluta Continua Access Road - Joe Slovo	9,700,000	8,000,000	8,000,000
20200338	E&E - Public Lighting		100,000	
20220169	Construction of Bioemendal Arterial - Ward 36	500,000	1,500,000	1,500,000
20230200	Upgrade and Development of Public Open Spaces - Mhleza Park	1,500,000		
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	4,000,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	485,960		
CAPITAL TOTAL		17,286,960	9,600,000	9,500,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		17,386,960	9,700,000	9,600,000
WARD 37				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		150,000	
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)		5,400,000	5,400,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation		2,700,000	2,700,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation		3,600,000	3,600,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation		6,300,000	6,300,000
20230130	Kleinskool Kliprand - Roadworks (HS)		3,000,000	3,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation		2,000,000	2,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)		3,000,000	
20230133	Kleinskool Kliprand - Sewer Reticulation		8,000,000	8,000,000
20200188	E&E-Electrification of State Subsidised Houses	4,500,000		
20200054	Rehabilitation of Roads	500,000		
20200069	Public Transport facilities	100,000		

20200083	Rehabilitation of Verges and sidewalks	500 000		
20230276	Tarring Of Gravel Roads- Priority 2	2 080 000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	182 610		
20230351	Upgrade and Development of Impalience Park ward 37	2 608 700		
CAPITAL TOTAL		10,471,310	34,150,000	31,000,000
Ward Councilor's Discretionary Fund		100 000	100 000	100 000
Total Capital & Operating		10,571,310	34,250,000	31,100,000
WARD 38				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190162	Upgrade and Development of Bloemendaal Cemetery	500 000	600 000	600 000
20200338	E&E - Public Lighting		100 000	
20200063	Stormwater Improvements	750 000		
20210173	Road Traffic Calming Measures	100 000		
20230276	Tarring Of Gravel Roads- Priority 2	1 440 000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	173 910		
CAPITAL TOTAL		2,963,910	700,000	600,000
Ward Councilor's Discretionary Fund		100 000	100 000	100 000
Total Capital & Operating		3,063,910	800,000	700,000
WARD 39				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		200 000	
20200054	Rehabilitation of Roads (Kabega lo Samaniba)	750 000		
20200069	Public Transport facilities	100 000		
20230277	Provision of Sidewalk - Phase 25	400 000		
CAPITAL TOTAL		1,250,000	200,000	-
Ward Councilor's Discretionary Fund		100 000	100 000	100 000
Total Capital & Operating		1,350,000	300,000	100,000
WARD 40				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200332	E&E Chelsea MV upgrade	1 666 000	1 666 667	
20200338	E&E - Public Lighting		100 000	
20230275	Blue Horizon Bay Bulk Stormwater Phase 1	500 000	500 000	500 000
20230100	Seaview- Roadworks (Human Settlements)		5 262 250	7 200 000
20230101	Seaview Housing - Stormwater Retention (HS)		2 631 130	3 600 000
20230102	Seaview Housing - Water Retention (Human Settlements)		3 016 190	1 800 000
20230104	Seaview Housing - Sewer Retention (Human Settlements)		6 401 030	5 400 000
20200188	E&E-Electrification of State Subsidised Houses	1 500 000		
20230276	Tarring Of Gravel Roads- Priority 2	4 500 000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	921 740		
20170022	Undeclared Informal Electrification	434 783		
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal Settlements	575 652		
CAPITAL TOTAL		10,098,843	19,577,287	18,500,000
Ward Councilor's Discretionary Fund		100 000	100 000	100 000
Total Capital & Operating		10,198,843	19,677,287	18,600,000
WARD 41				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20162191	Construction of Joe Slovo Bridge – Ward 41	500 000	1 500 000	2 000 000
20200188	E&E-Electrification of State Subsidised Houses		520 844	520 844
20200338	E&E - Public Lighting		150 000	
20220068	Khayamandi Phase 5 - Roadworks (Human Settlements)		6 000 000	12 000 000
20220069	Khayamandi Phase 5 - Stormwater Retention		3 000 000	6 000 000
20220070	Khayamandi Phase 5 - Water Retention	4 000 000	4 000 000	3 000 000
20220071	Khayamandi Phase 5 - Sewer Retention	7 000 000	7 000 000	9 000 000
20230288	2024 ISUP - Khayamandi - Con of road - Bugene Ward 41	15 652 180		
20230307	2024 ISUP - Joe Slovo Ward 41	15 652 170		
20230283	Upgrade of Solomon Mahlangu Park	2 173 910		
20230293	Modular Ablution Facilities @ Nyamazana Sports facility	2 608 690		
20210173	Road Traffic Calming Measures	100 000		
20210174	Roads - Peri - urban Rehabilitation of gravel roads	1 500 000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	243 470		
20230276	Tarring Of Gravel Roads- Priority 2	5 000 000		
20170022	Undeclared Informal Electrification	3 043 478		
CAPITAL TOTAL		57,473,898	22,170,844	32,520,844
Ward Councilor's Discretionary Fund		100 000	100 000	100 000
Total Capital & Operating		57,573,898	22,270,844	32,620,844
WARD 42				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year

20182619	Construction of Multi-Purpose Centre Ward 42 (Kwanobuhle)	1,000,000	1,000,000	4,000,000
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting		100,000	
20230295	Fencing of City Friends Sports Field	2,608,690		
20200069	Public Transport facilities	100,000		
20200078	Intersection Improvements	500,000		
20230276	Tarring Of Gravel Roads- Priority 2	2,400,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	121,740		
	CAPITAL TOTAL	6,730,430	1,266,667	4,166,667
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	6,830,430	1,366,667	4,266,667
WARD 43				
Project ID	Project Description	Draft 2022/2023 Financial Year	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting		100,000	
20230209	Upgrade and Development of Public Open Spaces -Cushie Park		1,500,000	
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	52,170		
20230350	Upgrade and Development of Public Open Spaces - Cushie Park	2,608,700		
20170022	Undeclared Informal Electrification	5,652,174		
	CAPITAL TOTAL	9,813,044	1,766,667	166,667
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	9,913,044	1,866,667	266,667
WARD 44				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200225	Re-Construction of Kwanobuhle Library	3,130,000	12,000,000	5,000,000
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting		150,000	
20230215	Upgrade and Development of Public Open Spaces - Jolobe Park			1,300,000
20200051	Resurfacing tar roads	750,000		
20200069	Public Transport facilities	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
	CAPITAL TOTAL	4,380,000	12,316,667	6,466,667
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,480,000	12,416,667	6,566,667
WARD 45				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20120030	Kwanobuhle Area 11 - Roadworks	8,238,000		
20170079	Kwanobuhle Area 11 - Stormwater	4,159,000		
20170081	Kwanobuhle Area 11 - Water Reticulation	1,000,000		
20170083	Kwanobuhle Area 11 - Sewer Reticulation	1,500,000		
20200188	E&E-Electrification of State Subsidised Houses	4,952,200	3,265,316	3,265,316
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting		300,000	
20230015	Kwanobuhle Area 11 PH6 Roadworks	8,000,000		
20230017	Kwanobuhle Area 11 PH6 Stormwater Reticulation	4,000,000		
20230018	Kwanobuhle Area 11 PH6 Water Reticulation	1,000,000		
20230019	Kwanobuhle Area 11 PH6 Sewer Reticulation	3,000,000		
20230134	Uitenhage Infill Erf 17585 - Roadworks	2,400,000		
20230136	Uitenhage Infill Erf 17585 - Stormwater Reticulation	1,000,000		
20230137	Uitenhage Infill Erf 17585 - Water Reticulation	500,000		
20230138	Uitenhage Infill Erf 17585 - Sewer Reticulation	1,000,000		
20230139	Uitenhage Infill Erf 17584 - Roadworks	4,000,000		
20230140	Uitenhage Infill Erf 17584 - Stormwater Reticulation	1,200,000		
20230142	Uitenhage Infill Erf 17584 - Water Reticulation	650,000		
20230145	Uitenhage Infill Erf 17584 - Sewer Reticulation	2,000,000		
20230294	Provision & Installation of Modular Ablution Facilities - Lapland Sports Facility	2,608,690		
20230202	Upgrade and Development of Public Open Spaces -Flagla Park	1,400,000		
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	243,480		
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000		
	CAPITAL TOTAL	58,951,370	3,731,983	3,431,983
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	59,051,370	3,831,983	3,531,983
WARD 46				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting		175,000	
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	500,000	20,000,000	30,000,000
20190177	IPTS -Widening and Reconstruction of Bereng Street	5,000,000		
20230245	Kwanobuhle swimming pool	1,000,000		

2020051	Resurfacing tar roads	750,000		
2020069	Public Transport facilities	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,840,000		
CAPITAL TOTAL		9,190,000	20,341,667	30,166,667
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		9,290,000	20,441,667	30,266,667
WARD 47				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190168	Upgrade and Development of Matanzima Cemetery	1,000,000	500,000	500,000
20200337	E&E - Mabandla MV Upgrade		166,667	166,667
20200338	E&E - Public Lighting		175,000	
20230208	Upgrade and Development of Public Open Spaces - Relu Park		1,500,000	
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	69,560		
20230277	Provision of Sidewalk - Phase 25	400,000		
CAPITAL TOTAL		2,569,560	2,341,667	666,667
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		2,669,560	2,441,667	766,667
WARD 48				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190195	Upgrading of Uitenhage Depot into Wellness Centre	150,000		
20190283	Upgrade of Uitenhage Dog Pound	500,000	500,000	500,000
20200277	Uitenhage Infill sites / In Situ- Roadworks		2,200,000	
20200278	Uitenhage Infill Sites / In Situ - Stormwater		1,100,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation		1,000,000	
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation		1,400,000	
20200338	E&E - Public Lighting		150,000	
20230154	Uitenhage Infill Erf 17639 - Water Reticulation	350,000		
20230155	Uitenhage Infill Erf 17639 - Sewer Reticulation	800,000		
20230159	Uitenhage Infill Erf 13564 - Water Reticulation	150,000		
20230162	Uitenhage Infill Erf 13564 - Sewer Reticulation	300,000		
20230168	Uitenhage Infill Erf 7972 - Water Reticulation	100,000		
20220140	Water drainage and roads at Gerald Smith cemetery	2,000,000		
20230169	Uitenhage Infill Erf 7972 - Sewer Reticulation	300,000		
20230217	Upgrade and Development of Public Open Spaces - Spies Park			1,200,000
20200233	Rehabilitation of Main Pavilion - Uitenhage sportsfields	2,000,000	1,000,000	1,000,000
20220093	Rehabilitation & Restoration of Allanridge Library		1,200,000	2,000,000
20200069	Public Transport facilities	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	243,480		
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal Settlements	95,650		
CAPITAL TOTAL		7,489,130	8,550,000	4,700,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		7,589,130	8,650,000	4,800,000
WARD 49				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		150,000	
20230211	Upgrade and Development of Public Open Spaces - Spreu Park		1,600,000	
20230216	Upgrade and Development of Public Open Spaces - Laner Park			1,500,000
20230247	Upgrade of Rosedale swimming pool	1,000,000		1,500,000
20200069	Public Transport facilities	100,000		
20200078	Intersection Improvements	500,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	17,390		
CAPITAL TOTAL		2,017,390	1,750,000	3,000,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		2,117,390	1,850,000	3,100,000
WARD 50				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200277	Uitenhage infill sites / In Situ- Roadworks		2,200,000	
20200278	Uitenhage Infill Sites / In Situ - Stormwater		1,100,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation		1,000,000	
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation		1,400,000	
20200338	E&E - Public Lighting		150,000	
20200188	E&E-Electrification of State Subsidised Houses	4,890,000		
20200051	Resurfacing tar roads	1,000,000		
20200059	Reconstruction of open canal Metro wide	2,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	191,300		
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal Settlements	95,650		
CAPITAL TOTAL		8,676,950	5,850,000	

Ward Councillor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		8,776,950	5,950,000	100,000
WARD 51				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		150,000	
20220114	Borehole project - Buxton road Nursery	650,000		
20230148	Uitenhage Infill Erf 6840 - Water Reticulation	250,000		
20230149	Uitenhage Infill Erf 6840 - Sewer Reticulation	400,000		
20210227	Upgrade and Development of Kabah Cemetery	500,000	600,000	600,000
20200069	Public Transport facilities	100,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	191,300		
20230306	Purchase of Waste Containers (15cm3 Skip Bins) for Informal Settlements	192,170		
CAPITAL TOTAL		2,783,470	750,000	600,000
Ward Councillor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		2,883,470	850,000	700,000
WARD 52				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200196	Development of waste disposal facilities (Koedoesloep)		3,000,000	
20200338	E&E - Public Lighting		50,000	
20200063	Stormwater Improvements	750,000		
20210173	Road Traffic Calming Measures	100,000		
20060020	Provision of Sidewalks	100,000		
20230277	Provision of Sidewalk - Phase 25	300,000		
CAPITAL TOTAL		1,250,000	3,050,000	
Ward Councillor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		1,350,000	3,150,000	100,000
WARD 53				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190171	PH - Upgrade and Development of Motherwell Cemetery	500,000	600,000	500,000
20200338	E&E - Public Lighting		100,000	
20220131	Upgrade & development Public open spaces - Hippo Park	1 973 910		
20230266	Stormwater Improvements Ikamvelihle Ponds rehabilitation	1 500 000	1 500 000	1 500 000
20220120	Enclosing of Motherwell Cemetery Fencing with Shukuma wall	7 000 000		
20230267	Cannonville/Colechester Stormwater improvements - road cons	4 000 000	2 000 000	2 000 000
CAPITAL TOTAL		27 380 869	4 400 000	4 600 000
Ward Councillor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		27 480 869	4 500 000	4 700 000
WARD 54				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200188	E&E-Electrification of State Subsidised Houses		571 431	571 431
20200338	E&E - Public Lighting		400,000	
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	15 217 390		
20230289	2024 ISUP - Motherwell Nu12 - Con of road - Lithwa & Moltubi	13 913 050		
20230291	2024 ISUP - Motherwell Main - Con of road - Sinagogo	15 260 880		
20200051	Resurfacing tar roads	1 000 000		
20200069	Public Transport facilities	100 000		
20230276	Tarring Of Gravel Roads- Priority 2	5 000 000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	556 510		
20170022	Undeclared Informal Electrification	5 278 260		
20230358	2024 ISUP - Mtwali NU30 Main - Con of road - Ngqembe Street	18 988 700		
CAPITAL TOTAL		75 314 790	971 431	571 431
Ward Councillor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		75 414 790	1 071 431	671 431
WARD 55				
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20190321	Construction of Multi-Purpose Centre Ward 55 (Motherwell)	800,000	1 000 000	3 000 000
20200338	E&E - Public Lighting		250,000	
20200054	Rehabilitation of Roads	800,000		
20200060	Rehabilitation of Stormwater Ponds	2 000 000		

20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	3,000,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	104,340		
20170022	Undeclared Informal Electrification	7,779,130		
CAPITAL TOTAL		14,583,470	1,250,000	3,000,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		14,683,470	1,350,000	3,100,000

WARD 56

Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		250,000	
20230195	Upgrade and Development of Public Open Spaces - Ntangu Park	1,450,000		
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	140,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	260,850		
20050286	Tarring Of Gravel Roads	1,360,000		
20170022	Undeclared Informal Electrification	1,739,130		
CAPITAL TOTAL		6,050,010	250,000	-
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		6,150,010	350,000	100,000

WARD 57

Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		250,000	
20210230	Infrastructure and Facilities for Male Initiation	500,000	500,000	500,000
20230203	Upgrade and Development of Public Open Spaces - Mthwaku Park		1,200,000	
20190157	SRAC: Motherwell library roof replacement	200,000		
20230255	Rehabilitation of Motherwell Library		500,000	
20200054	Rehabilitation of Roads	800,000		
20200069	Public Transport facilities	100,000		
20050286	Tarring Of Gravel Roads	1,500,000		
CAPITAL TOTAL		3,100,000	2,450,000	500,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		3,200,000	2,550,000	600,000

WARD 58

Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		250,000	
20220099	Upgrade of Raymond Mhlaba Swimming Pool	1,000,000	1,000,000	1,500,000
20200054	Rehabilitation of Roads	800,000		
20230205	Upgrade and Development of Public Open Spaces - Bikana Park		1,500,000	
20200069	Public Transport facilities	100,000		
20050286	Tarring Of Gravel Roads	1,280,000		
20230011	Installation of Standpipes & associated infrastructure-ISUP	104,350		
20170022	Undeclared Informal Electrification	1,043,478		
CAPITAL TOTAL		4,327,828	2,750,000	1,500,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		4,427,828	2,850,000	1,600,000

WARD 59

Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200338	E&E - Public Lighting		250,000	
20200060	Rehabilitation of Stormwater Ponds	1,000,000		
20200063	Stormwater Improvements	500,000		
20200069	Public Transport facilities	100,000		
20210173	Road Traffic Calming Measures	100,000		
20050286	Tarring Of Gravel Roads	1,000,000		
CAPITAL TOTAL		2,700,000	250,000	-
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		2,800,000	350,000	100,000

WARD 60

Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000
20200338	E&E - Public Lighting		300,000	
20220172	EDTA: Port Elizabeth fresh Produce Market	2,500,000		
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	1,000,000	2,000,000	2,000,000
20230303	Purchase of 2 X VW Potos for EDTA	510,000		
20190153	Beach Development - Wells Estate		600,000	
20230204	Upgrade and Development of Public Open Spaces - Matyeni Park		1,300,000	
20230256	Wells Estate Beach - Upgrade Infrastructure	2,000,000		
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution		300,000	1,000,000
20230257	Wells Estate Beach - Upgrade			500,000
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000	1,000,000	1,000,000

20050286	Tarring Of Gravel Roads	4,400,000		
20170022	Undeclared Informal Electrification	6,226,087		
CAPITAL TOTAL		18,136,987	6,000,000	5,000,000
Ward Councilor's Discretionary Fund		100,000	100,000	100,000
Total Capital & Operating		18,236,987	6,100,000	5,100,000

WARD 990

Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20070209	Substation Fibre Optic Backbone	2,000,000	3,000,000	3,000,000
20150028	Refurbishment of Power Transformers	19,173,500	7,500,000	8,500,000
20170022	Undeclared Informal Electrification	2,659,100		
20170045	Distribution Substation Building Refurbishment Programme	1,500,000	1,000,000	1,000,000
20182551	HV Transmission Line	27,388,940		
20200105	Low Voltage Reticulation Improvement	1,000,000	1,000,000	1,000,000
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	1,000,000
20200119	Reinforcement of Electricity Network- Newton Park	1,500,000	1,500,000	1,500,000
20200120	Reinforcement of Electricity Network- Uitenhage	1,000,000	1,000,000	1,000,000
20200123	Reinforcement of Electricity Network- Mount Road	4,250,000	3,250,000	3,250,000
20200125	Reinforcement of Electricity Network- Despatch	2,500,000	2,500,000	2,500,000
20200128	Reinforcement of Electricity Network- Western	1,500,000	1,500,000	1,500,000
20200137	Procurement of Metering Products	6,000,000	6,000,000	6,000,000
20200186	E&E- Electrification of State Subsidised Houses	1,862,200	5,338,695	5,338,695
20200203	HV Line Refurbishment (66 & 132KV)	8,000,000	10,000,000	10,000,000
20200205	MV and LV Line Refurbishment	1,000,000	2,000,000	2,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	20,000,000	20,000,000	20,000,000
20200209	Public Contribution - Private Township Development	5,000,000	5,000,000	5,000,000
20200330	E&E- HV Circuit breakers replacement at major substations	2,520,000	2,520,000	2,520,000
20200332	E&E Chelsea MV upgrade			5,000,000
20200334	E&E - Krugga Kamma MV Upgrade	1,225,000	1,500,000	1,500,000
20200337	E&E - Mabantla MV Upgrade	13,304,350		
20200338	E&E - Public Lighting	4,000,000		10,000,000
20200339	E&E Miscellaneous Mains and Substations	15,000,000	15,000,000	15,000,000
20210092	Public Lighting - Refurbishment/Retro fit	4,000,000	10,000,000	10,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	7,826,080	8,695,650	6,956,520
20182549	Upgrade of Commercial Meters - Remote Metering	9,083,110		
CAPITAL TOTAL		164,292,280	109,304,345	123,565,215

WARD 991

Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20042883	Water Services: Older Dams Pipelines Augmentation	3,000,000	5,000,000	5,000,000
20080094	Water Services: Rehabilitation of Dams	1,500,000	2,000,000	3,000,000
20190104	Connections and Water Meters	3,000,000	1,500,000	
20190159	Water Services: Nootgedagt Low Level Scheme - Phase 3	1,000,000		
20190163	Water Services: Purchase of New Vehicles	5,000,000	10,000,000	10,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	10,000,000	10,000,000	10,000,000
20190237	Water Services: Bulk Water Metering + Control	4,000,000	5,000,000	5,000,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	1,000,000	46,000,000	44,000,000
20190239	Water Services: Installation of Zone Water Meters		26,000,000	25,000,000
20190241	Water Services: Purchase of Telemetry Equipment	4,000,000	4,000,000	4,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	2,000,000	3,000,000	3,000,000
20190243	Water Services: Jagtvlakte Bulk Water Supply Pipeline	500,000	500,000	500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	8,000,000	9,000,000	10,000,000
20200151	Renewal of Water Pipelines	58,266,700	34,000,000	35,000,000
20200153	NOOITGEDAGT NEW PUMP SETS - M/WELL + STANFD RD PUMP STATION	65,000,000		
20200318	Water: Purchase of Computer Equipment	250,000	300,000	300,000
20200321	Water: Purchase of Furniture & Office Equipment	2,000,000	600,000	600,000
20210274	Upgrade of Linton Grange WTW			3,000,000
20210279	Upgrade of Malabar Reservoir -Construction of Perimeter Wall	3,000,000	2,000,000	1,000,000
20210280	Renewal of Elandsagt Water Treatment Works	2,000,000	3,060,000	4,000,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works	1,000,000	1,000,000	1,000,000
20230224	Construction of Motherwell to Bethelsdorp Pipeline	52,173,910	130,434,780	173,913,040
20230226	Borehole Exploration & Development	69,565,220	86,956,520	165,217,390
20230227	Non-Revenue Water Programme			
20230325	RBIG: Purchase + Install GMA & DMA Meters	10,869,550		
20230326	RBIG: Purchase + Install Remote Metering Infrastructure -AMI	6,956,520		
20230327	RBIG: Purchase + Install Pressure Management Devices	4,834,780		
20230329	RBIG: Purchase + Installation of Water Meters - General	69,565,230		
20230328	RBIG: Purchase + Installation of Water Meters - ICI Domestic	71,391,300		
20230011	Installation of Standpipes & associated infrastructure-ISUP	495,660		
CAPITAL TOTAL		460,368,880	380,291,300	603,530,430

WARD 992

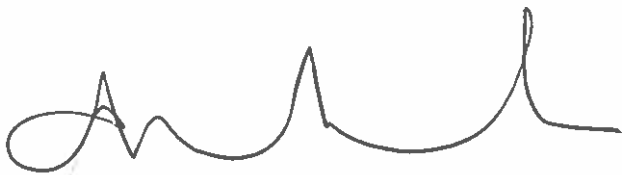
Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20182423	BEP: Supply and install communal ablutions	10,000,000	10,000,000	5,000,000
20182425	Lorraine-Bulk Sewer Augmentation	500,000	9,000,000	5,500,000
20182428	1411:Swartkops Low Level Collector Sewer Upgrade		1,000,000	4,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility	3,600,000	25,000,000	45,000,000
20182540	Fitzpatrick New Sewerage Pump Station		500,000	500,000
20190245	Sanitation: Upgrade of Cape Recife WWTW	10,000,000	5,500,000	4,000,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	13,500,000		
20190250	Sanitation: Jagtvlakte Bulk Sewer	1,000,000	2,800,020	3,500,000

20190252	Sanitation: Improvements to Sewerage System	30,491,930	2,890,000	2,500,000
20190253	Sanitation Services: Seaview Bulk Sewerage	100,000	1,900,000	1,000,000
20190254	Sanitation: Rehabilitation of Sewer Pipes	2,000,000	2,000,000	
20190255	Sanitation: Sewer Protection for Collector Sewers	2,500,000	2,500,000	2,500,000
20190256	Sanitation Kwazakhele Collector Sewer Augmentation Phase 3	1,000,000	3,007,000	3,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	15,000,000	10,000,000	10,000,000
20190258	Sanitation: Sampling Station Equipment	500,000	1,000,000	1,000,000
20190259	Sanitation Purchase of Telemetry Equipment for Pump Station	2,500,000	2,000,000	2,000,000
20190260	Sanitation: Motherwell North Bulk Sewerage	100,000	2,800,000	2,000,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	12,669,770	2,000,000	4,000,000
20200027	Specialised Medical Equipment		100,000	
20200158	Upgrading of Mechanical Equipment at Driftsands WWTW	4,300,000		
20200159	Renewal of Mechanical Equipment at Driftsands WWTW	6,300,000		
20200160	Construction of Florida Heights Bulk Sewer	100,000	5,000,000	5,000,000
20200161	Upgrade of Melbrooks Bulk Sewer	500,000	5,000,000	5,500,000
20200283	Sanitation: Major Waste Water Projects	1,000,000		
20210244	Sanitation Upgrade at Brickfields WWTW	2,500,000	500,000	500,000
20230012	Sanitation: Construction of Communal Ablution Facilities			
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	250,000	5,000,000	5,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West LIT	1,000,000	3,700,000	4,000,000
20230270	Paapenkui Main Sewer Augmentation	500,000	5,293,550	4,918,710
20230272	Driftsands Collector Sewer Augmentation - Phase 3	1,000,000	5,700,000	7,426,850
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	1,500,000	3,500,000	7,000,000
20230336	Purchasing of chemical toilets	13,043,480		
CAPITAL TOTAL		137,455,180	116,790,570	134,845,560

WARD 063

Project ID	Project Description	Approved 2023/2024 Financial Year	Approved 2024/2025 Financial Year	Approved 2025/2026 Financial Year
20150047	S&S: Purchase of Plant and Equipment - Fire	1,000,000		
20170131	Air Pollution Monitoring Equipment			1,000,000
20170144	Safety and Security - Furniture for Metro Police		800,000	
20170146	Law Enforcement Equipment for Metro Police	500,000	500,000	
20170163	Traffic: In-car Camera for Law Enforcement	500,000		
20182532	Disaster Management: Furniture & Office Equipment	500,000		
20182533	Disaster Management: Equipment for supply of Solar Energy	200,000	1,000,000	
20190106	Small Plant & Equipment	3,000,000	4,000,000	4,000,000
20190123	Purchase of Computer Equipment - Fire & Emergency	100,000	200,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management	200,000		
20190125	Purchase of Computer Equipment - Security Services	200,000	400,000	
20190126	Purchase of Computer Equipment - Metro Police	300,000	500,000	
20190142	Replacement of Generators at Traffic Services Buildings	1,000,000		
20190228	Purchase of Radios for Safety and Security Directorate		8,000,000	
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	2,200,000		2,000,000
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20190289	New Laboratory equipment - Scientific Services	3,000,000	2,500,000	2,000,000
20190290	Replacement of Laboratory equipment - Scientific Services	3,000,000	3,000,000	3,500,000
20200025	Procurement & installation of Backup power & Renewable energy		1,000,000	1,000,000
20200027	Specialised Medical Equipment	100,000		
20200070	Traffic Control Equipment	2,000,000	3,000,000	3,000,000
20200130	Metro Police: Purchase and Installation of Safes	500,000		
20200144	Purchase of chairs and tables for Community Halls	250,000		
20200163	Purchase of Furniture for Traffic & Licensing	200,000		
20200201	Supervisory Control - Equipment Upgrade	1,000,000	1,000,000	1,000,000
20200262	Replacement of Old Laptops and Desktop PC's	250,000	150,000	100,000
20210179	Procurement of Furniture for HRMS	1,000,000		
20210199	Purchase of Server for South End Fire Station	500,000		
20210200	Replacement of Standby Generators at South End Fire Station	1,000,000		
20210201	Traffic: Purchase of Electronic Information Signs on Trailer	1,000,000		
20210214	Roads: Purchase of Computer and Equipment	400,000	500,000	500,000
20210219	PH: Purchase of Computer Equipment	600,000	600,000	600,000
20210220	PH: Purchase of Office Furniture	400,000	400,000	400,000
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	250,000	250,000
20210377	Safer City: Servers for Intelligent Operations System		3,811,950	
20210378	Safer City: Fibre Optic Cabling for CCTV cameras		2,000,000	
20210379	Safer City: Purchase & Install IP & smart cameras		4,750,000	
20210380	Safer City: New CCTV Software System with smart technology		4,758,050	
20210381	Safer City: Purchase & Installation of Video Wall Equipment		1,300,000	
20210385	Safer City: Purchase of Computer Equipment		260,000	
20210386	Safer City: Furniture and Equipment for Control Room		200,000	
20220112	Purchase of Computers and Computer Equipment	3,000,000	1,000,000	1,000,000
20210194	Mfanasekheya Gqobose Building: Evacuation System	165,000		
20230180	Purchase of Office Furniture and equipment: Network Admins	1,000,000		
20230181	Purchase of ICT infrastructure and equipment	14,065,000	26,500,000	31,500,000
20230184	PURCHASE OF TOOLS AND EQUIPMENT	200,000		
20230301	Replacement of Vending POS Equipment		200,000	250,000
20230091	Procure & Install CCTV System at Sidwell Traffic Department			500,000
20230092	Procure & Install CCTV System at Uitenhage Traffic Department			500,000
20230094	Procure & Install CCTV System at Korsten Traffic Department			500,000
20230095	Procure & Install CCTV System at Traffic Cottage			500,000
20230103	Security Purchase of Law Enforcement Equipment			1,500,000
20230107	Security Purchase of Firearms			250,000
20230108	Metro Police Purchase of Law Enforcement Equipment			200,000
20230111	Traffic: Purchase of Drager Machines			300,000
20230112	Traffic: Purchase of Hands-free kits for Motorcycle users			500,000
20230113	Traffic: Purchase of Firearms			1,000,000
20230114	Traffic: Purchase of Speed Measuring Equipment			200,000
20230163	Metro Police: Purchase of Furniture and Office Equipment			500,000

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24



EXECUTIVE MAYOR

05 JULY 2023

DATE