



2025/26

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

TABLE OF CONTENTS

	<u>PAGE</u>
1. Introduction and overview	1
2. Legislative framework	1
3. SDBIP cycle	2
4. Performance reporting	2
5. NMBM Scorecard	3
6. Definitions For KPIs In Institutional Performance Scorecard	15
7. Circular 88 Indicators with Challenges	21
8. Compliance Indicators and Questions (Circular 88)	27
9. Compliance Indicators (MSA Regulation 10)	35
10. Definition of concepts	36
11. Revenue and expenditure projections	40
12. Capital Works Plan and Ward Budget allocations	43

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

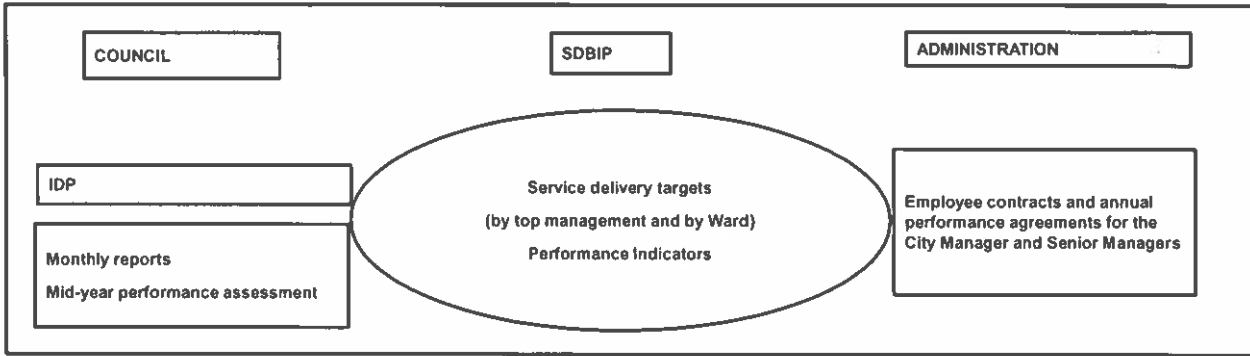


FIGURE 1

The SDBIP constitutes a contracts 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; as 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 Municipal Finance Management Act	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 (vi) of the Municipal Finance Management Act Regulation 7 of the 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 Municipal Finance Management Act Section 13(2)(a) of the 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 Municipal Finance Management Act, 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 – 2025/26 SDBIP - PERFORMANCE SCORECARD)

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

KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER / PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2023/24 SBIP 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 23, 29 and 30	2nd Quarter Planned Budget as Table SA 23, 29 and 30	3rd Quarter Planned Budget as Table SA 23, 29 and 30	4th Quarter Planned Budget as Table SA 23, 29 and 30	TOTAL BUDGET ALLOCATED		
1	Number of overheads provided with connections to the mains electricity supply by the municipality	573 (informal overheads)	1000	50	300	700	1000	20200183 (CAPEX)	E&E Electrification of State Subsidised Houses	R1,500,000	R5,250,000	R10,500,000	R15,000,000	R15,000,000	ELECTRICITY AND ENERGY	
2	Percentage of unbanded residential electricity supplied by the Base Electricity (BSE)	6%	7%	According to MFMA Circular 66, the Municipality is required to report achievement against this Key Performance Indicator as its Annual Performance Report. The performance target for 2024/25 is 7%. The performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	96%	98%	99%	98%	0620-1182 (OPEX)	Equitable share	R4,970,398	R4,970,398	R4,970,398	R4,970,398	R19,881,590	BUDGET AND TREASURY
3	Percentage of unbanded electricity supply within standard timeframes	New Key Performance Introduced in 2024/25	95%	95%	95%	95%	95%	No direct budget linked to Key Performance Indicator measurement							ELECTRICITY AND ENERGY	
4	Percentage of planned maintenance performed	48%	95%	95%	95%	95%	95%	1603-1459 (OPEX)	Re-maintenance and Re-planting	R811,937	R811,937	R811,937	R811,937	R2,447,750	ELECTRICITY AND ENERGY	
5	Percentage non-technical electricity losses as a result of non-technical causes attributed to electricity meter tampering / meter failures and/or illegal connections	18.36%	17%	18.5%	18%	17.5%	17%	1603-1466 (OPEX)	Substation Equipment Undergrounds	R1,460,175	R1,460,175	R1,460,175	R1,460,175	R5,840,700	ELECTRICITY AND ENERGY	
6	Percentage of planned monitoring stations providing adequate data over a reporting year	20%	30%	According to MFMA Circular 66, the Municipality is required to report achievement against this Key Performance Indicator as its Annual Performance Report only if 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.	95%	95%	95%	95%	0608-5399 (OPEX)	Rental - Electricity losses project (8399)	R1,250,000.00	R1,250,000.00	R1,250,000.00	R1,250,000.00	R5,000,000.00	ELECTRICITY AND ENERGY
7	Percentage of planned monitoring stations providing adequate data over a reporting year	20%	30%	According to MFMA Circular 66, the Municipality is required to report achievement against this Key Performance Indicator as its Annual Performance Report only if 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.	95%	95%	95%	95%	0114-5414 (OPEX)	Business and Advisory - Project Management	R390,085.00	R390,085.00	R390,085.00	R390,085.00	R1,560,340.00	PUBLIC HEALTH

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

KPI NO	KEY PERFORMANCE INDICATOR (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2025/26 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2025/26 SOBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER / PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2025/26 SOBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE		
			1ST QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3RD QUARTER PLANNED TARGET (1 JULY 2025 - 31 MARCH 2026)	4TH QUARTER PLANNED TARGET (1 JULY 2025 - 30 JUNE 2026)			1st Quarter Planned as Table SA 25.29 and 30	2nd Quarter Planned as Table SA 25.29 and 30	3rd Quarter Planned as Table SA 25.29 and 30	4th Quarter Planned as Table SA 25.29 and 30	TOTAL BUDGET ALLOCATED			
7	Percentage of recognized informal settlements receiving basic waste removal services	85%	85%	85%	85%	85%	No project specific budget allocated	PUBLIC HEALTH								
8	Number of coastal water samples taken for monitoring purposes	90 samples	Service provider to test water samples appointed	35 samples	66 samples	90 samples	0646 6407 (OPEX)	Laboratory Services Visitor	R22,500	R62,500	R82,500	R82,500	R250,000	SPORTS, RECREATION, ARTS AND CULTURE		
9	Number of inland water samples tested for monitoring purposes	1345 samples	351 samples	729 samples	1063 samples	1404 samples		No direct budget linked to Key Performance Indicator measurement						PUBLIC HEALTH		
10	Total Capital Expenditure as a percentage of Total Capital Budget	N/A	95%					Total Capital budget	R191,332,465	R573,697,454	R1,147,994,507	R1,817,658,603	R1,913,324,845	BUDGET AND TREASURY		
11	Total Operating Expenditure as a percentage of Total Operating Budget	N/A	95%	50%	75%	95%		Various operating project votes (OPEX)	R4,863,286,750	R4,863,286,750	R4,863,286,750	R4,863,286,750	R19,533,147,000	BUDGET AND TREASURY		
12	Total Operating Revenue as a percentage of Total Operating Revenue Budget	N/A	95%	50%	75%	95%		Various operating project votes (OPEX)	R4,868,937,250	R4,868,937,250	R4,868,937,250	R4,868,937,250	R19,565,749,000	BUDGET AND TREASURY		
13	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	N/A	95%	70%	80%	95%		Various operating votes (OPEX)	R3,478,107,500	R3,478,107,500	R3,478,107,500	R3,478,107,500	R13,912,430,000	BUDGET AND TREASURY		

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

KPI NO	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	2025/26 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)					4TH QUARTER PLANNED TARGET (1 JULY 2025 - 30 JUNE 2026)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)				REPORTING DIRECTORATE / OFFICE		
				1ST QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3RD QUARTER PLANNED TARGET (1 JULY 2025 - 31 MARCH 2026)	4TH QUARTER PLANNED TARGET (1 JULY 2025 - 30 JUNE 2026)	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			
14	Cash backed reserves reconciliation at year end	188%	143%	2.6 months	2.8 months	3.0 months	3.4 months	143%			No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
15	Cash/Cost coverage ratio	N/A	3.4 months	2.6 months	2.8 months	3.0 months	3.4 months				No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
16	Current ratio (current assets/current liabilities)	2.34	2.3					2.3			According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only					BUDGET AND TREASURY		
17	Trade payables to cash ratio	188%	61%	61%	61%	61%	61%	61%			No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
18	Liquidity ratio	1.2	1.2	1.2	1.2	1.2	1.2	1.2			No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
19	Checkers payment period	84 days	30 days	30 days	30 days	30 days	30 days	30 days			No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
20	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	28%	34%	34%	34%	34%	34%	34%			Total Capital budget	CAPEX	R191,332,485	R573,997,454	R1,147,994,907	R1,817,868,003	R1,913,370,845	BUDGET AND TREASURY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFA C&S OUTCOME	MFA C&S REF	MFA C&S REF / MSA REF	SDBIP MFA C&S REF / MSA REF	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	2025/26 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)				REPORTING DIRECTOR/ OFFICE		
							1ST QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3RD QUARTER PLANNED TARGET (1 JULY 2025 - 31 MARCH 2026)	4TH QUARTER PLANNED TARGET (1 JULY 2025 - 30 JUNE 2026)			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	
FMS Improved asset management	FMS 1 & FMS 2	FMS 1 & FMS 2	FMS 12	21 Percentage of total capital expenditure funded from capital conditional grants	65%	63%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only	0.80%	1.50%	2.30%	3.1%	CAPEX	R191,332,485	R273,997,454	R1,147,994,907	R1,817,658,803	R1,913,324,845	BUDGET AND TREASURY	
FMS Improved asset management	FMS 2	FMS 2	FMS 21	22 Percentage of total capital expenditure on renew/upgrade of existing assets	35%	43%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only				43%	CAPEX	R191,332,485	R273,997,454	R1,147,994,907	R1,817,658,803	R1,913,324,845	BUDGET AND TREASURY	
FMS Improved asset management	FMS 2	FMS 2	FMS 22	23 Renew/upgrade of Existing Assets as a percentage of Depreciation/Asset replacement	50%	68%	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				68%	Various operating project descriptions	R185,133,500	R185,133,500	R185,133,500	R185,133,500	R740,534,000	BUDGET AND TREASURY	
FMS Improved asset management	FMS 3	FMS 3	FMS 31	24 Repair and Maintenance as a percentage of total asset value (land and investment) property	N/A	3.1%	N/A	KPI Exempt				3.1%	Various Operating Votes (OPEX)	R227,485,000	R389,361,000	R482,482,000	R756,265,000	R615,803,000	BUDGET AND TREASURY
FMS Improved supply chain management	FMS 3	N/A	FMS 12	25 Percentage of awarded tenders (over R200k), published on the municipality's website	85%	100%	100%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement						BUDGET AND TREASURY
FMS Improved supply chain management	FMS 3	N/A	FMS 13	26 Percentage of tender cancellations	5%	10%	2%	4%	6%	10%	10%	10%	No direct budget linked to Key Performance Indicator measurement						BUDGET AND TREASURY
FMS Improved revenue and debtors management	FMS 7	FMS 7	FMS 17	27 Debtors payment period	93 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement						BUDGET AND TREASURY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	2025/26 PERFORMANCE TARGET	TARGETS FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTOR/ OFFICE
				1ST QUARTER PLANNED TARGET (1 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 DECEMBER 2025)	3RD QUARTER PLANNED TARGET (1 MARCH 2026)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2026)			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	
28	Percentage billed revenue collected (including subsidies) (KPI)	New KPI (introduced in 2024/25)	80%	80%	80%	80%	80%	Various Operating budget revenue votes (water, electricity, refuse) (OPEX)	Property rates and Service Charges (water, sanitation, electricity, refuse)	R3,478,107,500	R3,478,107,500	R3,478,107,500	R3,478,107,500	R13,912,430,000.00	BUDGET AND TREASURY
29	Collection rate ratio	N/A	78%	20%	40%	60%	75%	Various Operating budget revenue votes	Property rates and Service Charges (water, sanitation, electricity, refuse)	R3,478,107,500	R3,478,107,500	R3,478,107,500	R3,478,107,500	R13,912,430,000.00	BUDGET AND TREASURY
30	Net Surplus /Deficit Margin for Electricity	-28.59%	0%	According to MFMA Circular 88, the Municipality is required to report achievement against the 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	0%	Total Operating Budget and Total Capital Budget	Electricity and Energy	R438,126,540.00	R438,126,540.00	R438,126,540.00	R438,126,540.00	R438,126,540.00	R1,744,366,160.00	BUDGET AND TREASURY	
31	Net Surplus /Deficit Margin for Waste	-4.51%	0%	According to MFMA Circular 88, the Municipality is required to report achievement against the 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	0%	Total Operating Budget and Total Capital Budget (surplus)	Memo Water Service	R108,316,040.00	R108,316,040.00	R108,316,040.00	R108,316,040.00	R432,264,195.00	BUDGET AND TREASURY, INFRASTRUCTURE AND ENGINEERING		
32	Net Surplus /Deficit Margin for Wastewater	-22.65%	0%	According to MFMA Circular 88, the Municipality is required to report achievement against the 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	0%	Total Operating Budget and Total Capital Budget (surplus)	Sanitation - Memo	R78,985,922.00	R78,985,922.00	R78,985,922.00	R78,985,922.00	R315,943,990.00	BUDGET AND TREASURY, INFRASTRUCTURE AND ENGINEERING		
33	Net Surplus /Deficit Margin for Refuse	-8.29%	0%	According to MFMA Circular 88, the Municipality is required to report achievement against the 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	0%	Total Operating Budget and Total Capital Budget (deficit)	Public Health	R6,503,282.00	R6,503,282.00	R6,503,282.00	R6,503,282.00	R26,013,130.00	BUDGET AND TREASURY, PUBLIC HEALTH		

TABLE 2
 NELSON MANDELA BAY MUNICIPALITY
 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

KPI NO	KEY PERFORMANCE INDICATOR (ANNUAL PERFORMANCE OF 2025/24 ESTIMATED)	2025/26 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)					VOTE NUMBERS/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
			1st QUARTER PLANNED TARGET (1 JULY 2025 - 31 SEPTEMBER 2025)	2nd QUARTER PLANNED TARGET (1 OCTOBER 2025 - 31 DECEMBER 2025)	3rd QUARTER PLANNED TARGET (1 JANUARY 2026 - 31 MARCH 2026)	4th QUARTER PLANNED TARGET (1 JULY - 30 JUNE 2026)	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		
41	Number of residential units constructed using various Human Settlements Programmes	N/A KPI is empty	400	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.	400	0115-4844 (OPEX)	Top structures funded	R27,000,200.00	R27,000,200.00	R27,000,200.00	R27,000,200.00	R27,000,200.00	R106,032,800.00	HUMAN SETTLEMENTS	
42	Number of serviced sites	800	1,000	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.	1,000	Various Project IDs - HS Capital Budget for services	Various Project - HS Capital budget for services	R47,859,739.10	R143,579,217.30	R287,158,434.80	R454,667,521.45	R478,597,381.00	HUMAN SETTLEMENTS		
43	Number of idle deeds registered to beneficiaries	2020	900	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.	900	0216 6345 (OPEX)	Legal Services	R2,314,652.00	R2,414,652.00	R2,414,652.00	R2,414,652.00	R9,656,610.00	HUMAN SETTLEMENTS		
44	Number of informal settlements assessed (enumerated and classified)	7	2	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.	2	No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS				
45	Number of informal settlements upgraded to Phase 2	(Dhaka, Kwazakhele, Kwanobuise, Area 11, Mafabur, Phase 6 Ward 10)	3	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.	2	Various Project IDs - HS Capital Budget for services	Various Project - HS Capital budget for services	R37,859,739.10	R143,579,217.30	R287,158,434.80	R454,667,521.45	R478,597,381.00	HUMAN SETTLEMENTS		
46	Number of residential units entered through state subsidised human settlements programmes entering the municipal valuation roll	1693	500	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only.	500	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY				

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFM C88 OUTCOME	MFM C88 REF / MSA REG	SDBIP MFM C88 REF / MSA	KPA 3 LOCAL ECONOMIC DEVELOPMENT AREA	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2025/26 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER / PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)				REPORTING DIRECTORATE OFFICE
							1st QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2nd QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3rd QUARTER PLANNED TARGET (1 JULY 2025 - 31 MARCH 2026)	4th QUARTER PLANNED TARGET (1 JULY 2025 - 30 JUNE 2026)			1st Quarter Planned as per Table SA 25.29 and 30	2nd Quarter Planned as per Table SA 25.29 and 30	3rd Quarter Planned as per Table SA 25.29 and 30	4th Quarter Planned as per Table SA 25.29 and 30	
LED3 Improved ease of doing business within the municipal area	N/A	LED3.12	KPA 3 LOCAL ECONOMIC DEVELOPMENT	Average time taken to process building licence/entrance permits	5 days	5 days	5 days	5 days	5 days								ECONOMIC DEVELOPMENT TOURISM AND AGRICULTURE
LED3 Improved ease of doing business within the municipal area	N/A	LED3.13	KPA 3 LOCAL ECONOMIC DEVELOPMENT	Average number of days taken to process building licence/entrance permits or more	10 days	60 days	60 days	60 days	60 days								HUMAN SETTLEMENTS
LED3 Improved ease of doing business within the municipal area	N/A	LED3.21	KPA 3 LOCAL ECONOMIC DEVELOPMENT	Percentage of revenue clearance certificates issued within 10 working days from the time of submitted application received	99%	100%	100%	100%	100%								BUDGET AND TREASURY
LED3 Improved ease of doing business within the municipal area	N/A	LED3.31	KPA 3 LOCAL ECONOMIC DEVELOPMENT	Average number of days taken to process applications from the letter of award per 80/20 procurement process	N/A	90 days	90 days	90 days	90 days								BUDGET AND TREASURY
LED3 Improved ease of doing business within the municipal area	N/A	LED3.32	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Percentage of municipal payments made to service providers and submitted to the relevant authority within 10 days of invoice submission	35%	100%	100%	100%	100%								BUDGET AND TREASURY
TR 5 Improved access to public transport (incl. NMT)	N/A	TR5.11	KPA 1 BASIC SERVICE	Number of scheduled public transport access points added	New Key Performance Indicator Introduced in 2025/26	54	54	54	54	1705-5861 (OPEX)	Transport Operations	R13,525,000.00	R13,525,000.00	R13,525,000.00	R54,100,000.00	INFRASTRUCTURE AND ENGINEERING	

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

KPI NO	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	2025/26 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2025/26 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE
				1ST QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3RD QUARTER PLANNED TARGET (1 JULY 2025 - 31 MARCH 2026)	4TH QUARTER PLANNED TARGET (1 JULY 2025 - 30 JUNE 2026)			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	
59	Percentage of scheduled municipal bus trips that are universally accessible	New Key Performance Indicator introduced at 2024/25	19%	19%	19%	19%	19%	1703-5861 (OPEX)	Transport Operators IPTS	R13,525,000.00	R13,525,000.00	R13,525,000.00	R13,525,000.00	R54,100,000.00	INFRASTRUCTURE AND ENGINEERING
60	Number of new sewer connections meeting minimum standards	1103	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
61	Number of new water connections meeting minimum standards	1104	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
62	Percentage of water treatment capacity unused	44.86%	15%				15%								INFRASTRUCTURE AND ENGINEERING
63	Percentage of trade effluents produced in excess of compliance	64%	50%				50%								INFRASTRUCTURE AND ENGINEERING
64	Percentage of wastewater treatment capacity unused	24.40%	15%				15%								INFRASTRUCTURE AND ENGINEERING
65	Percentage of total water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	34.8%	31%	37%	36%	35%	33%								INFRASTRUCTURE AND ENGINEERING

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SDBIP MFMA C88 REF /MSA REG REF	KPI NO	KEY PERFORMANCE INDICATOR	INDICATOR FORMULA AS PER TID	DEFINITIONS
EE1.11	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	((1) Number of new residential supply points energised by the municipality	The indicator measures the number of new residential electricity connections to dwellings energised by the municipality.
EE2.11	2	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	((1) Sum of the MWh of electricity provided as FBE by the municipality to residential customers / (2) Total MWh of electricity provided to residential customers)	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 amount of electricity sold to residential customers. This is inclusive of free allocations to 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.
EE3.11	3	Percentage of unplanned outages that are restored to supply within industry standard timeframes	((1) Number of unplanned outages where 98% of affected customers are restored within 24 hours / (2) Total number of unplanned outages	The indicator measures the proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5, 7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment 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 a major natural event, such as risk to life or equipment.
EE3.21	4	Percentage of planned maintenance performed	((1) Actual number of maintenance 'jobs' for planned or preventative maintenance / (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance)	This is a measure of 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.
N/A	5	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)	((1) Energy losses – Technical losses / (2) Total Energy charge x 100	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.
ENV1.12	6	Percentage of AQ monitoring stations providing adequate data over a reporting year	((1) Number of fully operational AQ monitoring stations / (2) Total number of government owned (all spheres) monitoring stations within municipal area)	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
ENV3.11	7	Percentage of recognised informal settlements receiving basic waste removal services	((1) Number of informal settlements receiving basic waste removal services / (2) Total number of recognised informal settlements)	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 all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
ENV5.12	8	Number of coastal water samples taken for monitoring purposes	(1) Simple count of the 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 relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.
ENV5.21	9	Number of inland water samples tested for monitoring purposes	(1) Simple count of the number of inland water samples taken for monitoring purposes	The number of inland 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.
FM1.11	10	Total Capital Expenditure as a percentage of Total Capital Budget	(1) Actual capital expenditure / (2) Budgeted capital expenditure	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 for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP.
FM1.12	11	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	(1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	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 operations.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SDBIP MFMA C88 REF / MSA REG REF	KPI NO	KEY PERFORMANCE INDICATOR	INDICATOR FORMULA AS PER TID	DEFINITIONS
FM1.13	12	Total Operating Revenue as a percentage of Total Operating Revenue Budget	$(1) \text{ Actual Operating Revenue} / (2) \text{ Budgeted Operating Revenue}$	The indicator measures the extent of actual operating revenue (excl. capital 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
FM1.14	13	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	$((1) \text{ Actual Service Charges Revenue} + (2) \text{ Actual Property Rates Revenue}) / (3) \text{ Budgeted Service Charges and Property Rates Revenue}$	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 include revenue generated from rates and taxes charged on properties.
FM2.21	14	Cash backed reserves reconciliation at year end	$(1) \text{ Actual Cash and Cash Equivalents} + (2) \text{ Long Term Investment} - (3) \text{ Unspent grants} (4) \text{ Unspent borrowing} - (5) \text{ statutory requirement} - (6) \text{ working capital requirements} - (7) \text{ other provisions} - (8) \text{ long term investment committed} - (9) \text{ reserves to be cash backed}$	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing, 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 annual financial statements.
FM3.11	15	Cash/Cost coverage ratio	$((1) \text{ Cash and Cash Equivalents} - (2) \text{ Unspent Conditional Grants} - (3) \text{ Overdraft}) + (4) \text{ Short Term Investment} / (5) \text{ Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}$	The ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
FM3.12	16	Current ratio (current assets/current liabilities)	$(1) \text{ Current assets} / (2) \text{ Current liabilities}$	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).
FM3.13	17	Trade payables to cash ratio	$(1) \text{ Trade payables} / (2) \text{ Cash and cash equivalents}$	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
FM3.14	18	Liquidity ratio	$(1) \text{ Cash and cash equivalents} / (2) \text{ Current liabilities}$	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.
FM4.31	19	Creditors payment period	$((1) \text{ Trade Creditors Outstanding} / (2) \text{ Credit purchases (operating and capital)}) \times (3) \text{ Number of days in the reporting year to date}$	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 prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
FM5.11	20	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	$\text{Own Funded Capital Expenditure} ((1) \text{ Internally Generated Funds} + (2) \text{ Borrowings}) / (3) \text{ Total Capital Expenditure}$	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assesses the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
FM5.12	21	Percentage of total capital expenditure funded from capital conditional grants	$(1) \text{ Total Capital Transfers (provincial and national capital conditional grants)} / (2) \text{ Total Capital Expenditure}$	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies are given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
FM5.21	22	Percentage of total capital expenditure on renewal/upgrading of existing assets	$(1) \text{ Total costs of Renewal and Upgrading of Existing Assets} / (2) \text{ Total Capital Expenditure}$	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.
FM5.22	23	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	$(1) \text{ Total costs of Renewal and Upgrading of Existing Assets} / ((2) \text{ Depreciation} + (3) \text{ asset impairment})$	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.
FM5.31	24	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	$(1) \text{ Total Repairs and Maintenance Expenditure} / ((2) \text{ Property, Plant and Equipment} + (3) \text{ Investment Property (Carrying Value)})$	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, etc.
FM6.12	25	Percentage of awarded tenders (over R200k), published on the municipality's website	$(1) \text{ Number of awarded tenders published on the municipality's website} / (2) \text{ Number of awarded tenders}$	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).
FM6.13	26	Percentage of tender cancellations	$(1) \text{ Number of tenders cancelled} / (2) \text{ Total number of tenders advertised and closed}$	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
FM7.11	27	Debtors payment period	$((1) \text{ Gross Debtors} - (2) \text{ Bad Debt Provision}) / (3) \text{ Billed Revenue} \times (4) \text{ Number of days in the reporting period year to date}$	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.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SDBIP MFMA C88 REF / MSA REG REF	KPI NO	KEY PERFORMANCE INDICATOR	INDICATOR FORMULA AS PER TID	DEFINITIONS
N/A	28	Percentage billed revenue collected (excluding write-offs)	1) Revenue collected / 2) Revenue billed	The ratio measures the revenue collected by the municipality in relation to the revenue billed. This is a simple calculation not considering bad-debt and write offs
FM7.12	29	Collection rate ratio	((1) Gross Debtors Opening Balance + (2) Billed Revenue - (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue	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
FM7.31	30	Net Surplus /Deficit Margin for Electricity	((1) Total Electricity Revenue - (2) Total Electricity Expenditure) / (1) Total Electricity Revenue	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.
FM7.32	31	Net Surplus /Deficit Margin for Water	((1) Total Water Revenue - (2) Total Water Expenditure) / (1) Total Water Revenue	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.
FM7.33	32	Net Surplus /Deficit Margin for Wastewater	((1) Total Sanitation and Waste Water Revenue - (2) Total Sanitation and Waste Water Expenditure) / (1) Total Sanitation and Waste Water Revenue	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.
FM7.34	33	Net Surplus /Deficit Margin for Refuse	((1) Total Refuse Revenue - (2) Total Refuse Expenditure) / (1) Total Refuse Revenue	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.
FD1.11	34	Percentage compliance with the required attendance time for structural firefighting incidents	(1) Number of structural fire incidents where the attendance time was 14 minutes or less / (2) Total number of calls for structural fire incidents received	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). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. • Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).
GG1.22	35	Percentage of vacant posts filled within 6 months	((1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)	The percentage of posts for which an appointment decision has been made within six 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.
GG2.11	36	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	((1) The number of ward committees with 6 or more members) / (2) Total number of wards)	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.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SDBIP MFMA C88 REF / MSA REG REF	KPI NO	KEY PERFORMANCE INDICATOR	INDICATOR FORMULA AS PER TID	DEFINITIONS
GG2.12	37	Percentage of wards that have held a quarterly councillor-convened community meeting	(1) Number of councillor convened ward community meetings / ((2) Total number of wards in the municipality x (3) Reporting 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. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.
GG 3.11	38	Number of repeat audit findings	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality	"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
GG 3.12	39	Percentage of councillors who have declared their financial interests	((1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors)	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.
GG5.11	40	Number of active suspensions longer than three months	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	Refers to 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.
HS1.11	41	Number of subsidised housing units constructed using various Human Settlements Programmes	(1) Number of all subsidised housing units constructed within the municipal area	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.
HS1.12	42	Number of serviced sites	(1) Number of all sites serviced receiving the specified basic services	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 water and sanitation to a basic level of service, as well as road access, 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 for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water & sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.
HS1.22	43	Number of title deeds registered to beneficiaries	Simple count of the (1) number of title deeds registered to beneficiaries within a municipality in the period under assessment	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.
HS1.3	44	Number of informal settlements assessed (enumerated and classified)	Simple count of the (1) number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent, in the period under assessment.	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.
HS1.32	45	Number of informal settlements upgraded to Phase 2	(1) Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements	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.
HS2.21	46	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	A simple count of (1) the number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered 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.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SDBIP MFMA C88 REF / MSA REG REF	KPI NO	KEY PERFORMANCE INDICATOR	INDICATOR FORMULA AS PER TID	DEFINITIONS
HS2.22	47	Average number of days taken to process building plan applications of less than 500 square meters	{(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters / (2) Number of building plan applications less than 500 square meters adjudicated	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.
LED1.11	48	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	{(1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services	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 service providers are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
LED1.21	49	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	{(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (2) The Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	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.
LED2.11	50	Percentage of budgeted rates revenue collected	{(1) R-value of all municipal property rates revenue collected / (2) R-value of the rates revenue operating budget for the financial year}	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.
LED2.12	51	Percentage of the municipality's operating budget spent on indigent relief for free basic services	{(1) R-value of operating budget expenditure on free basic services / (2) R-value of the total operating budget}	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.
LED3.11	52	Average time taken to finalise business license applications	{(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised	The indicator measures the average number of working days a business owner can expect 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 license 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 considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
LED3.12	53	Average time taken to finalise informal trading permits	{(1) Sum of the number of days from the time of complete application for each informal trading permit to the time of adjudication/ (2) Number of completed informal trading permit applications finalised	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.
LED3.13	54	Average number of days taken to process building application of 500 square meters or more	{(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more / (2) Number of building plan applications greater than or equal to 500 square meters adjudicated	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.
LED3.21	55	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	{(1) Number of revenue clearance certificates issued within 10 working days of the time of completed submission / (2) Total number of revenue clearance completed submissions made to the municipality}	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.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SDBIP MFMA C68 REF / MSA REG REF	KPI NO	KEY PERFORMANCE INDICATOR	INDICATOR FORMULA AS PER TID	DEFINITIONS
LED3.31	56	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	$\frac{\text{(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award}}{\text{(2) Total number of 80/20 tenders awarded as per the procurement process}}$	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.
LED3.32	57	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	$\frac{\text{(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers}}{\text{(2) Total number of complete invoices received (30 days or older)}}$	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.
TR5.11	58	Number of scheduled public transport access points added	(1) Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
TR5.31	59	Percentage of scheduled municipal bus trips that are universally accessible	$\frac{\text{(1) Number of all scheduled municipal bus trips that are universally accessible}}{\text{(2) Total number of scheduled municipal bus trips across all routes}}$	The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. 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.
WS1.11	60	Number of new sewer connections meeting minimum standards	The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.	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 by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
WS2.11	61	Number of new water connections meeting minimum standards	The (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps	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) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
WS4.11	62	Percentage of water treatment capacity unused	$1 - \frac{\text{(1) Total volume water treated over the last year}}{\text{(2) Daily water treatment plant available design capacity} \times 365}}$	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. 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. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
WS4.21	63	Percentage of trade effluent producers inspected for compliance	$\frac{\text{(1) Number of industry trade effluent inspections undertaken}}{\text{(2) Number of registered industrial producers with trade effluent}}$	Number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers 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.
WS4.31	64	Percentage of wastewater treatment capacity unused	$1 - \frac{\text{(1) Total volume of wastewater treated over the last year}}{\text{(2) Daily wastewater treatment plant available design capacity} \times 365}}$	The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. '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'.
N/A	65	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	$\frac{\text{(1) Real water losses}}{\text{(2) Volume treated}} \times 100$	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 circular and its appendices are available at the following link:

<https://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2FCirculars%2FDocuments%2F%20MFMA%20Circular%20No%2080%20Addendum%20B%2030%20December%202024&FolderCTID=0x012000E772703726E2A8479752CF24A134692B>

7. CIRCULAR 88 INDICATORS WITH CHALLENGES (BUDGET, SYSTEM AND IMPLEMENTATION)

NOTE: The following output indicators were included in the 2025/26 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 / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG	SDBIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING OFFICE / DIRECTORATE
CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES										
HS1 Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	1	Hectares of land acquired for human settlements in the municipal area	Annual	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.	N/A	This municipality does not acquire land on an annual basis. This process takes place ever 3 - 5 years, when acquisition becomes necessary, as acknowledged by NT.	HUMAN SETTLEMENTS
TR 6: Improved quality of municipal road network	N/A	TR6 13	KPA 1: BASIC SERVICE DELIVERY	2	KMs of new municipal road network	Quarterly	The distance of new municipal road network completed 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 and completed by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.	N/A	No budget is allocated for the implementation of this KPI, since the Municipality has no plan to build new municipal road network in the 2025/26 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING
TR 6: Improved quality of municipal road network	N/A	TR6 11	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of unsurfaced road graded	Annual	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.	1.439%	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have the required budget of approximately R150 million to undertake the project of assessing all municipal roads in Nelson Mandela Bay, with the last assessment done in 2015. To measure and report performance against this key performance indicator is negatively affected by unavailability of the budget.	INFRASTRUCTURE AND ENGINEERING

NOTE: The following output indicators were included in the 2025/26 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 / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG	SDBIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING / OFFICE
TR 6. Improved quality of municipal road network	N/A	TR6.12	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.	0.486%	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have the required budget of approximately R150 million to undertake the project of assessing all municipal roads in Nelson Mandela Bay, with the last assessment done in 2015. To measure and report performance against this key performance indicator is negatively affected by unavailability of the budget.	INFRASTRUCTURE AND ENGINEERING
LED1. Growing inclusive local economies	N/A	LED1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	5	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	Quarterly	The number of individuals connected to apprenticeships, structured educational programmes 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, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority.	N/A (The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	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 2025/26 financial year.	CORPORATE SERVICES
ENVS Coastal and inland water resources maintained	N/A	ENVS.11	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of coastline with protection measures in place	Annual	The percentage of coastline with protection measures in place within the 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 the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.	N/A	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have the required budget to review the Coastal Management Plan, there is no clarity on the roles and responsibilities of Nelson Mandela Bay Municipality versus responsibilities of Nelson Mandela Bay Municipality versus Forestry, Fisheries and Environmental Affairs, with regards to coastline protection. To measurement and reporting of performance against this key performance indicator is affected by the unavailability of the budget.	PUBLIC HEALTH

NOTE: The following output indicators were included in the 2025/26 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 / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG	SDBIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING OFFICE / DIRECTORATE
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of biodiversity priority area within the municipality	Annual	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. 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."	62%	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. The Municipality does, however, not have record of the variables required to measure performance against the indicator due to the Bioregional Plan being outdated. It may be noted that the review of the 2015 Bioregional Plan was advertised during the 2023/24 financial year as part of the NMBM Spatial Development Framework (SDF) review. Bidders were unfortunately non-responsive and therefore the tender process had to be restarted. The new SDF tender process excluded the review of the Bioregional Plan as it was deemed to have contributed to the cancellation of the SDF review tender. Only once the SDF review has commenced as a separate process can the review of the Bioregional Plan commence.	PUBLIC HEALTH
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of biodiversity priority areas protected	Annual	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	8.64%	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. The Municipality does, however, not have record of the variables required to measure performance against the indicator due to the Bioregional Plan being outdated. It may be noted that the review of the 2015 Bioregional Plan was advertised during the 2023/24 financial year as part of the NMBM Spatial Development Framework (SDF) review. Bidders were unfortunately non-responsive and therefore the tender process had to be restarted. The new SDF tender process excluded the review of the Bioregional Plan as it was deemed to have contributed to the cancellation of the SDF review tender. Only once the SDF review has commenced as a separate process can the review of the Bioregional Plan commence.	PUBLIC HEALTH

NOTE: The following output indicators were included in the 2025/26 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 / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING / OFFICE
CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES								
W	GG 12	GG 121	Staff vacancy rate	Quarterly	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfilled vacant positions on the municipality's approved organisational structure.	N/A	The inclusion of this KPI in the scorecard of the Executive Director: Corporate Services and 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 listing the current number of employee posts within the NMBM.	CORPORATE SERVICES
EE1 Improved access to electricity	EE1.1	EE1.13	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 customer applications 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 final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection, fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.	N/A	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have clarity on the definition provided by National Treasury in relation to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). For a municipality to do a final connection the applicant has to provide a COC which is not in the control of the municipality, however, it plays a vital role in that the municipality will not provide a meter for the electricity supply to the client without it. Since there is uncertainty on how to report on the KPI based on the procedures within the control of the municipal administration, the key performance indicator was retained in the SDBIP, but no target is set.	ELECTRICITY AND ENERGY
TR 4 Improved satisfaction with public transport services	N/A	TR4.21	Percentage of municipal bus services 'on time'	Quarterly	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.	N/A	The inclusion of this KPI in the SDBIP is regulated by National Treasury through Circular 88. Operating Monitoring System is the system used by the municipality to provide the data required. There is no service provider currently in place to maintain the configuration of the system. In this regard, the information provided by the system is not considered reliable and accurate. Once the service provider has been appointed and data assessed as accurate the KPI will be moved to the main scorecard	INFRASTRUCTURE AND ENGINEERING

NOTE: The following output indicators were included in the 2025/26 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 / bi-annual / 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	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE PERFORMANCE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING DIRECTORATE / OFFICE
GG2. Improved municipal responsiveness	GG2.3	GG2.31	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	The number of official complaints responded to as per the municipality 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.	0% (The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, it should be noted that the municipality does not have an integrated data collection and reporting system in place to track performance in the manner required by Circular 88, which meets 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 5. Improved access to public transport (incl. NMT)	TR6.2	TR6.21	KPA 1: BASIC SERVICE DELIVERY	13	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	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, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.	N/A	The Municipality has a fully functional integrated customer care and complaints management system in place to record reported pothole complaints responded to within standard municipal response time. However, the system is yet to be audited by the Auditor General / Internal Audit to verify whether the required supporting records management system fully complies with all prescribed audit requirements. During the 2025/26 financial year the municipality endeavours to ensure that the said audit takes place.	INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	14	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Quarterly	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) 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 callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.	N/A	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 system is yet to be audited by the Auditor General / Internal Audit to verify whether the required supporting records management system fully complies with all prescribed audit requirements. During the 2025/26 financial year the municipality endeavours to ensure that the said audit takes place.	INFRASTRUCTURE AND ENGINEERING

NOTE: The following output indicators were included in the 2025/26 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 / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG	SDBIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING / DIRECTORATE / OFFICE
WS3. Improved quality of water and sanitation services	WS3.2	WS3.21	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of callouts responded to within 48 hours (water)	Quarterly	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 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 callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.	N/A	The municipality has a functional customer care and complaints management system in place to record reported water complaints responded to within 48 hours. However, the system is yet to be audited by the Auditor General / Internal Audit to verify whether the required supporting records management system fully complies with all prescribed audit requirements. During the 2025/26 financial year the municipality endeavours to ensure that the said audit takes place.	INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	16	Infrastructure leakage index	Annual	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.	9.51	In order to measure and report performance against this key performance indicator, a physical field verification of unmetered connections identified through EDAMS and GIS have to be undertaken. Currently the municipality does not have the internal capacity to undertake this exercise, nor the budget to outsource the exercise.	INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	17	Percentage of total water connections metered	Annual	The number of metered water connections as a percentage of the total number of connections in the municipality.	97%	In order to measure and report performance against this key performance indicator, a physical field verification of unmetered connections identified through EDAMS and GIS have to be undertaken. Currently the municipality does not have the internal capacity to undertake this exercise, nor the budget to outsource the exercise.	INFRASTRUCTURE AND ENGINEERING

8. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)

NOTE: The following compliance indicators and questions were included in the 2025/26 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 2023/24 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.	5.00	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.	20.00	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".	25.00	Quarterly	Corporate Services
4	C4 (GG)	Number of MPAC meetings held	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.	3.00	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.	0.00	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.	18.00	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.	232.00	Quarterly	Corporate Services
8	C8 (GG)	Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.	658.00	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.	1.00	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.	20.00	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.	25.00	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.	7.00	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.	8.00	Quarterly	Chief Operating Officer
14	C14 (GG)	Number of forensic investigations concluded	The number of forensic investigations conducted which have concluded. 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.	0.00	Quarterly	Chief Operating Officer

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
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.	2.345.00	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	10.00	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.	0.00	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.	31.00	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.	8.00	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.	7.00	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.	1.00	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".	0.00	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.	0.00	Quarterly	Corporate Services
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.	Rate based as quoted in tender	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	61	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
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	Rate based as quoted in tender	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	23	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.	2185	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.	2	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.	7	Quarterly	Infrastructure and Engineering; Electricity and Energy
32	C44 (GG)	Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	43.00	Quarterly	Corporate Services
33	C45 (GG)	Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	4.00	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.	0.00	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.	736.00	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.)	2763738	Annual	Public Health
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."	31.00	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.	2185	Annual	Human Settlements

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
40	C57 (EE)	Number of registered electricity consumers with a mini grid-based system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	0 (It is not the intention of the City to supply customers with alternative energy supply such as paraffin, LPG and biogas as these sources are not sufficient to supply all the customer requirements)	Quarterly	Electricity and Energy
41	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.	0 (There are no mini grid-based system within the municipal service area)	Quarterly	Electricity and Energy
42	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.	565 591.774 MWh as at 30 June 2024	Quarterly	Electricity and Energy
43	C60 (WS)	Total number of sewer connections	The total number of sewer connections in the municipal area. 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	1 (100 Kw South End Fire Station)	Annually	Infrastructure and Engineering
44	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 odors. 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.	229 413	Quarterly	Infrastructure and Engineering
45	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improved Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.	1594	Annually	Infrastructure and Engineering
46	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.	123	Quarterly	Infrastructure and Engineering
47	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 of 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'.	Water was delivered by water trucks on various occasions at various locations during the quarter, however, no record was kept of the total volume of water delivered	Quarterly	Infrastructure and Engineering
48	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.	R30,745,352	Quarterly	Infrastructure and Engineering
49	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.	126 Stops in use on Phase 1A - Cleary Park	Quarterly	Infrastructure and Engineering
50	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	53390	Quarterly	Safety and Security
51	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.	278	Quarterly	Safety and Security

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
52	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.	18	Quarterly	Budget and Treasury
53	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
54	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).	413	Quarterly	Safety and Security
55	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).	362	Quarterly	Safety and Security
56	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.	197	Quarterly	Safety and Security / Human Settlements
57	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 programme 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.	177	Quarterly	Economic Development, Tourism and Agriculture
58	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.	R137,118,581.19	Quarterly	Budget and Treasury
59	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.	R65,283,686.14	Quarterly	Budget and Treasury
60	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.	R184,275,858.35	Quarterly	Budget and Treasury
61	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.	N/A (no policy in place)	Annual	Infrastructure and Engineering

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
62	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.	214	Quarterly	Public Health
63	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.	R877,033,962.85	Annual	Human Settlements
64	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.	660	Quarterly	Human Settlements
65	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.	4599	Quarterly	Human Settlements
66	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.	0	Quarterly	Public Health
67	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.	70,418	Quarterly	Budget and Treasury
68	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.	NOTE: It may be noted that on 15 August 2024, National Treasury advised that all Municipalities are exempted from reporting against this key performance indicator.	Annual	Economic Development, Tourism and Agriculture
69	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.	NOTE: It may be noted that on 15 August 2024, National Treasury advised that all Municipalities are exempted from reporting against this key performance indicator.	Annual	Budget and Treasury
70	C89 (GG)	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 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. This refers to meetings that were unable to proceed due to lack of attendance.	0	Quarterly	Corporate Services
71	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.	N/A (No Climate Change Needs and Response Assessment was tabled at Council)	Annual	Public Health
72	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.	N/A (No Climate Change Needs and Response Assessment was tabled at Council)	Annual	Public Health

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
73	C92 (GG)	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.	10	Quarterly	Corporate Services
74	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.	0	Quarterly	Budget and Treasury
75	C94 (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.	0	Quarterly	Budget and Treasury
76	C95 (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.	243,115	Annual	Budget and Treasury
77	C96 (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.	30,018	Annual	Budget and Treasury
78	C97 (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.	273,133	Annual	Budget and Treasury
79	C98 (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".	2423	Quarterly	Human Settlements
80	C99 (EE)	Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.	58	Quarterly	Electricity and Energy
81	C100(GG)	Quarterly salary bill of suspended officials	This indicator measures / tracks 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.	R3 559 239.88	Quarterly	Corporate Services
82	C101(GG)	Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.	0	Annual	Corporate Services
83	C102(ENV)	Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols.	New KPI introduced in 2024/25	Quarterly	Public Health
84	C103(ENV)	Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medical conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act. Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	New KPI introduced in 2024/25	Quarterly	Public Health
85	C104(ENV)	Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	New KPI introduced in 2024/25	Quarterly	Public Health
86	C105(EE)	Installed capacity of approved embedded generators on the municipal distribution network	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.	5MW	Annual	Electricity and Energy
COMPLIANCE QUESTIONS (CIRCULAR 88)						
87	Q2	Has the IDP been adopted by Council by the target date?		No. it was adopted on 7 June 2023 as opposed to 31 May 2023.	Quarterly	Chief Operating Officer

INDICATOR NO	MFMA C&B REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
88	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?		Due to Management not rotating Officials as per Acting Policy	Quarterly	Corporate Services
89	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?		10	Quarterly	Chief Operating Officer
90	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?		2018 and 2019	Quarterly	Chief Operating Officer
91	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
92	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
93	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?		Investment incentive policy - 20 October 2020	Quarterly	Economic Development, Tourism and Agriculture
94	Q19	Is the municipal supplier database aligned with the Central Supplier Database?		Yes	Quarterly	Budget and Treasury
95	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
96	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within the municipality)		Safety and Security- Head of Disaster Management	Quarterly	Safety and Security
97	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.		0	Quarterly	Chief Operating Officer
98	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		IGR located in Office of the Chief Operating Officer	Quarterly	Chief Operating Officer
99	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		Yes	Quarterly	Corporate Services
100	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		No	Quarterly	Corporate Services

9. COMPLIANCE INDICATORS (MSA REGULATION 10 AND MUNICIPAL ENTITY)

NOTE: The following Indicators were included in the 2025/26 SDBIP as prescribed by the MSA Regulation 10, and to monitor the performance of the Municipal Entity. These indicators do not form part of the main institutional scorecard, but will be reported against and be cascaded to Senior Managers' 2025/26 performance agreements.

INDICATOR NO	MSA REG	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2023/24 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.	Target not met Director: Legal Services appointed; Director: Trade and Investments appointed	Quarterly	Corporate Services
2	Reg10(b)	Percentage of households earning less than R4620 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)	Percentage 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.	0.071%	Quarterly	Budget and Treasury
4	N/A	Percentage achievement of the Mandela Bay Development Agency's 2025/26 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.	52%	Quarterly	Mandela Bay Development Agency

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Baseline	The baseline is the last audited 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.
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).
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 the city expect the municipality to provide, in exchange for the rates and taxes they pay. Basic services include water, sanitation (both sewer and refuse), roads, transportation and electricity.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
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, 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.
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	Municipal dwelling means any building or structure as well as any land belonging thereto. The dwelling may contain more than one housing unit. The dwelling has been constructed for occupation by residents.
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.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
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 the municipality as per its established systems and protocols.
Serviced site	A site which has been provided water, sanitation and access to a road.
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 is gathered.
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, especially people living with disabilities.
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	The Subsidy Housing Market refers to the supply and demand for subsidised houses provided as free accommodation to qualifying beneficiaries.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Valuation roll	A legal document that assigns a value to properties within a municipality.
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.
18.1 Learner	A learner who is currently employed by the employer is termed an 18.1 Learner.
18.2 Learner	A learner who is currently not in the employment of the Department when the learnership agreement was concluded is termed an 18.2 Learner.
Indigent	A condition in which total household income is less than R4360 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 (when necessary) to support planning processes.
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.

**APPROVED CAPITAL BUDGET BY PROJECT PROGRAMMES
FOR 2025/26 - 2027/28
Human Settlements (1191)**

		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
Programme: Services for Housing Delivery (10074)					
20230098	Jachivlekte HS 8 (Chetty 11-14) Roadworks (HS)	USDG	179,313,890	173,833,400	200,005,880
20230097	Jachivlekte HS 8 (Chetty 11-14) Stormwater Reticulation (HS)	USDG	13,000,000	18,000,000	
20230098	Jachivlekte HS 8 (Chetty 11-14) Water Reticulation (HS)	USDG	7,000,000	4,000,000	3,700,000
20230099	Jachivlekte HS 8 (Chetty 11-14) Sewer Reticulation (HS)	USDG	5,000,000	3,000,000	3,500,000
			13,000,000	6,000,000	8,000,000
20230100	Seaview- Roadworks (Human Settlements)	USDG	-	-	16,000,000
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)	USDG	-	-	3,700,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)	USDG	-	-	3,500,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)	USDG	-	-	8,000,000
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	USDG	21,000,000	550,000	3,000,000
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	USDG	7,000,000	550,000	1,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	USDG	4,000,000	550,000	3,000,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	USDG	8,000,000	550,000	6,000,000
20170088	Nkatha/ Seyisi - Sewer Reticulation	USDG	8,000,000		
20230126	Walmer Erf 11305 - Roadworks (HS)	USDG	8,000,000	12,000,000	10,509,340
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	USDG	4,000,000	6,000,000	2,500,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	USDG	3,000,000	3,000,000	1,500,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	USDG	8,000,000	9,000,000	3,000,000
20230130	Kleinskool Kliprand - Roadworks (Human Settlements)	USDG	-	6,500,000	10,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	USDG	-	2,000,000	3,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)	USDG	-	2,500,000	2,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation	USDG	-	4,800,320	4,000,000
20190104	Connections and Water Meters	USDG	5,000,000	5,000,000	5,000,000
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	USDG	7,530,800	12,000,000	15,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	2,000,000	6,000,000	8,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	USDG	2,000,000	3,000,000	7,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	USDG	5,652,830	9,000,000	10,000,000
20250126	Jagvlagte H55 Roadworks (Human Settlements)	USDG	6,468,700	7,663,510	4,000,000
20250127	Jagvlagte H55 Stormwater Reticulation	USDG	2,000,000	2,000,000	1,000,000
20250128	Jagvlagte H55 Water Reticulation (Human Settlements)	USDG	3,000,000	3,000,000	2,000,000
20250129	Jagvlagte H55 Sewer Reticulation (Human Settlements)	USDG	8,000,000	6,300,000	4,800,000
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	ISUPG	6,956,530	2,434,780	13,585,220
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	ISUPG	2,347,830	913,040	5,086,960
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	ISUPG	3,478,260	913,040	5,086,960
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	ISUPG	5,478,270	1,826,090	10,173,910
20240291	McCarthy Land, Ptn Erf 17585 - Roadworks (Human Settlements)	ISUPG		1,660,840	1,868,170
20240292	McCarthy Land, Ptn Erf 17585 - Stormwater Reticulation	ISUPG		704,370	700,570
20240275	McCarthy Land, Ptn Erf 17585 - Water Reticulation	ISUPG		704,370	700,570
20240260	McCarthy Land, Ptn Erf 17585 - Sewer Reticulation	ISUPG		1,278,250	1,401,130
20240296	Afghanistan, Erf 6840 - Roadworks	ISUPG		1,739,130	1,391,310
20240298	Afghanistan, Erf 6840 - Stormwater Reticulation	ISUPG		652,170	521,740
20240276	Afghanistan, Erf 6840 - Water Reticulation	ISUPG		652,170	521,740
20240293	Afghanistan, Erf 6840 - Sewer Reticulation	ISUPG		1,304,350	1,043,480
20240302	Allanidge West - Roadworks	ISUPG		2,782,610	2,434,780
20240303	Allanidge West - Stormwater Reticulation	ISUPG		1,043,480	913,040
20240277	Allanidge West - Water Reticulation	ISUPG		1,043,480	913,040
20240300	Allanidge West - Sewer Reticulation	ISUPG		2,086,960	1,826,090
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)	ISUPG		521,730	173,910
20250135	Kariega Erf 818-863 - Stormwater Reticulation	ISUPG		195,850	65,220
20250136	Kariega Erf 818-863 - Water Reticulation	ISUPG		195,850	65,220
20250137	Kariega Erf 818-863 - Sewer Reticulation	ISUPG		391,300	130,430
20220078	Bethelsdorp Sallake - Roadworks	ISUPG	-	5,217,390	5,565,220
20220080	Bethelsdorp Sallake - Stormwater Reticulation	ISUPG	-	1,956,530	2,086,960
20220081	Bethelsdorp Sallake - Water Reticulation	ISUPG	-	1,956,530	2,086,960
20220082	Bethelsdorp Sallake - Sewer Reticulation	ISUPG	-	3,913,040	4,173,910
20250130	Motherwell NU 30 Ph4 - Roadworks (Human Settlements)	ISUPG	4,160,350		
20250131	Motherwell NU 30 Ph4 - Stormwater Reticulation	ISUPG	1,560,130		
20250132	Motherwell NU 30 Ph4 - Water Reticulation	ISUPG	1,560,130		
20250133	Motherwell NU 30 Ph4 - Sewer Reticulation	ISUPG	3,120,260		
20250143	Motherwell NU 31 - Roadworks (Human Settlements)	ISUPG		1,113,050	
20250144	Motherwell NU 31 - Stormwater Reticulation	ISUPG		417,390	
20250145	Motherwell NU 31 - Water Reticulation	ISUPG		417,390	
20250146	Motherwell NU 31 - Sewer Reticulation	ISUPG		834,790	
Programme: Furniture and Equipment (10073)					
20240102	Acquisition of Land Survey Equipment	Levies	600,000		
20250122	Conferencing Equipment(Screens /TV) (Housing Delivery)	Levies	280,000		
20250123	Fencing of the Motherwell Housing Support Centre (Housing Delivery)	Levies	1,000,000		
20250181	Purchase of Office Equipment - Building Inspectorate Division	Levies	36,000		
20250182	Purchase of Computer Equipment - Building Inspectorate Division	Levies	30,000		
20250376	Human Settlements - Purchase of computers and computer equipment	CRR	75,000		
Programme: Vehicles & Plant (10010)					
20250124	Purchase of vehicle (Housing Delivery)	Levies	450,000		
20250125	Purchase of vehicle (Administration)	Levies	550,000		
Total			182,334,890	173,833,400	200,005,880

Infrastructure & Engineering Unit - Rate and General (0384)

		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
	Programme: Resurfacing of Minor Roads (10002)		25,000,000	30,000,000	30,000,000
20200051	Resurfacing Tar roads	Levies	25,000,000	30,000,000	30,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)		12,000,000	12,000,000	12,000,000
20200054	Rehabilitation of roads	Levies	12,000,000	12,000,000	12,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)		3,000,000	3,000,000	3,000,000
20200050	Rehabilitate Concrete Roads	Levies	3,000,000	3,000,000	3,000,000
	Programme: Buildings, Depots Upgrading & Additions (10069)		4,900,000	3,000,000	3,000,000
20200053	Upgrading Depots and Offices	Levies	3,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	Levies	1,000,000	1,000,000	1,000,000
	Programme: Vehicles & Plant (10010)		15,000,000	15,000,000	15,000,000
20200055	Replacement Vehicles Fleet - Automotive Transport Pool	Levies	10,000,000	10,000,000	10,000,000
20200056	Roads - New / Replacement Vehicles (Fleet)	Levies	5,000,000	5,000,000	5,000,000
	Programme: Tarring of Gravel Roads (10023)		228,837,230	232,326,380	232,689,090
20210174	Roads - Peri-Urban: Rehabilitation of gravel roads	Levies	2,000,000	2,000,000	2,000,000
20220117	Roads - Tarring of Circles - New Brighton	Levies	10,000,000	8,000,000	8,000,000
20230278	Tarring of Gravel Roads - Priority 2	CRR /USDG /Levies	99,185,080	93,435,040	95,212,580
20230307	2024 ISUP - Joe Slovo Ward 41	ISUP	17,391,300	13,043,480	12,173,910
20240210	Madala Cul-de-sacs (Ward 17)	Levies	-	500,000	500,000
20240219	Construction of Sakhizwe Road	Levies	-	500,000	500,000
20240220	Construction of Leopard Road	Levies	-	500,000	500,000
20240222	Construction of Mandlaka Road	Levies	-	500,000	500,000
20240223	Construction of Nomakula Mondala Road	Levies	-	500,000	500,000
20240224	Construction of Yondangebhulu Road	Levies	-	500,000	500,000
20240226	Construction of Sandile Songwiji Road	Levies	-	500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road	Levies	-	500,000	500,000
20240229	Mimka Phase 2(Cul-de-sacs and Sidewalk)	Levies	-	500,000	500,000
20240230	Construction of Collector Roads in Khayamandi	Levies	-	500,000	500,000
20240231	Tarring of Lijong Street (Ward 24)	Levies	-	500,000	500,000
20240232	Tarring of Avenue B (ward 15)	Levies	-	500,000	500,000
20240233	Tarring of Pendle Lane (ward 17)	Levies	-	500,000	500,000
20240309	2025 ISUP - Khayamandi -Nonkwiniza, Sekhisizwe, Ngcezi ward 41	ISUP	17,391,300	13,043,480	12,000,000
20240311	2025 ISUP - Mothenwell NU12 (Area C) - ward 54	ISUP	17,391,300	8,695,850	4,347,830
20240313	2025 ISUP -Vistarus/Rolihlehla -Jan, Xolani and Mpendula str	ISUP	11,304,350	7,347,830	
20250235	2028 ISUP - Construction of Roads - Bethelsdorp Ext 32,34 and 36	ISUP	17,391,300	13,043,480	14,347,830
20250236	2026 ISUP - Construction of Roads - Mothenwell NU30	ISUP	17,391,300	13,043,480	12,173,910
20250237	2026 ISUP - Construction of Roads - Khayamandi phase 6	ISUP	17,391,300	13,043,480	12,173,910
20250238	2027 ISUP - Construction of Roads - Jachivakte	ISUP	17,391,300	13,043,480	13,913,040
20250239	2027 ISUP - Construction of Roads - Walmer Airport Valley Ward 4	ISUP	17,391,300	13,043,480	12,173,910
20250240	2027 ISUP - Construction of Roads - Salt Lake Ward 31	ISUP	17,391,300	13,043,480	13,478,260
20250241	2028 ISUP - Construction of Roads - Walmer Ward 4	ISUP	17,391,300	13,043,480	12,173,910
20250370	Construction of Tshiwute street in New Brighton	Levies	2,000,000	2,000,000	2,000,000
	Programme: Stormwater Improvements (10026)		45,800,000	27,500,000	28,500,000
20200058	Reconstruction of Open Canals - Metrowide	Levies	-	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	Levies	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	Levies	2,000,000	2,000,000	2,000,000
20200061	Groundwater Problem Elimination	Levies	-	-	2,000,000
20200062	Flood Risk and Improvements (All rivers)	Levies	500,000	500,000	500,000
20200063	Stormwater Improvements	Levies	3,000,000	2,000,000	2,000,000
20200064	Mothenwell Canal Wetlands	Levies	500,000	500,000	500,000
20230266	Stormwater Improvements Ikamvelihle Ponds rehabilitation	Levies	1,500,000	1,500,000	1,500,000
20230267	Cannonville/ Colchester: Stormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20230274	New Brighton/Kwazikhale: Bulk Stormwater Phase 1	Levies	3,000,000	3,000,000	3,000,000
20230275	Blue Horizon Bay Bulk Stormwater Phase 1	Levies	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	Levies	12,800,000	10,000,000	10,000,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3	Levies	-	500,000	500,000
20250011	Rehabilitation of KAT Canal	Levies / USDG	18,000,000	-	-
	Programme: Traffic and Signage Improvements (10031)		13,850,000	7,850,000	7,850,000
20200065	New Traffic Signals	Levies	500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	Levies	350,000	350,000	350,000
20200069	Public Transport Facilities	Levies	2,000,000	2,000,000	2,000,000
20200070	Traffic Control Equipment	Levies	7,000,000	2,000,000	2,000,000
20210173	Roads - Traffic Calming Measures	Levies	4,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)		1,000,000	26,000,000	21,500,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	Levies	1,000,000	5,000,000	5,000,000
20220169	Construction of Bloemendal Arterial	Levies	-	14,000,000	15,000,000
20240185	Stanford Road Extension - Purchase of Property	Levies	-	1,000,000	1,500,000
	Programme: Rehabilitation of Major Roads (10028)		2,000,000	2,000,000	4,000,000
20200073	Upgrade Main Road through Swartkops	Levies	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffatt Expressway	Levies	-	-	2,000,000
	Programme: Improvements to Minor Roads (10022)		25,000,000	17,500,000	12,500,000
20190204	Akita Continua Access Road - Joe Slovo 41	Levies	22,000,000	15,000,000	10,000,000
20210176	Roads - Provision of Rudimentary Services	Levies	3,000,000	2,000,000	2,000,000
20240208	Upgrading of Tshiwute Street (including Cul-de-sacs and sidewalk) (ward 14)	Levies	-	500,000	500,000
	Programme: Improvements to Major Roads (10029)		17,500,000	12,500,000	8,500,000
20200078	Intersection Improvements	Levies	1,500,000	1,500,000	1,500,000
20220122	Roads - Reconstruction of Old PE - Uitenhage Road	Levies	14,000,000	9,000,000	5,000,000
20230285	Wells Estate - Access Road - Tyinitha & Bhunga Roads	Levies	2,000,000	2,000,000	2,000,000
	Programme: Management Systems (10024)		400,000	250,000	300,000
20210214	Roads - Purchase of computer equipment	Levies	400,000	250,000	300,000
	Programme: Rehabilitation of Bridge Structures (10030)		2,000,000	3,000,000	7,000,000
20162191	Construction of Joe Slovo Bridge - Ward 41	Levies	-	-	4,000,000
20200082	Construction of Footbridges	Levies	500,000	500,000	500,000
20200080	Rehabilitation of Bridge Structures	Levies	1,500,000	2,500,000	2,500,000
	Programme: Non-Motorised Transport Facilities (10032)		13,000,000	23,800,000	23,800,000
20200076	Facilities for the Disabled	Levies	-	300,000	300,000
20200083	Rehabilitation of Verges and Sidewalks	Levies	2,000,000	2,000,000	2,000,000
20230277	Provision of Sidewalks - Phase 25	Levies	10,000,000	10,000,000	10,000,000
20240187	Sidewalk: Mase Street	Levies	-	500,000	500,000
20240188	Sidewalk: Merale Street	Levies	-	500,000	500,000
20240190	Sidewalk: Bafana Street	Levies	-	500,000	500,000
20240191	Sidewalk: Hlewula Street	Levies	-	500,000	500,000
20240192	Fencing of Road Reserves - Metrowide	Levies	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street	Levies	-	500,000	500,000
20240194	Sidewalk: Mahlangu Street	Levies	-	500,000	500,000
20240196	Sidewalk: Mbilini Street	Levies	-	500,000	500,000
20240197	Sidewalk: Kreisman Street	Levies	-	500,000	500,000
20240198	Sidewalk: Methodiana Street	Levies	-	500,000	500,000

20240199	Sidewalk Mbobela Street	Levies	-	500,000	500,000	
20240200	Sidewalk Moyake Street	Levies	-	500,000	500,000	
20240201	Sidewalk Mkwazi Street	Levies	-	500,000	500,000	
20240206	Kraga Kamma Sidewalk- Ward 39	Levies	-	500,000	500,000	
20240207	Hobo Hobo Street and sidewalk (Ward 48)	Levies	-	500,000	500,000	
20240209	Mbeki Road Sidewalk - Ward 33	Levies	-	500,000	500,000	
20240211	Ngxangxasi Street and sidewalk (Ward 45)	Levies	-	500,000	500,000	
20240212	Sardinia Bay Road Sidewalk - Ward 1	Levies	-	500,000	500,000	
20240213	Swani Street and sidewalk (Ward 47)	Levies	-	500,000	500,000	
20240215	Ngonyama Street and Sidewalk (Ward 42)	Levies	-	500,000	500,000	
20240216	Wildokwa Road and sidewalk (Ward 48)	Levies	-	500,000	500,000	
20240217	Sagcaphe Street and sidewalk (Ward 45)	Levies	-	500,000	500,000	
Programme: Furniture and Equipment (10073)				4,262,180	4,100,000	3,800,000
20190106	Small Plant & Equipment	CRR/Levies	4,162,180	4,000,000	3,500,000	
20230322	Roads - Office furniture	Levies	100,000	100,000	100,000	
Programme: IPTS Work Packages (10034)				140,411,700	131,186,400	116,738,510
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	600,000	16,700,000	10,000,000	
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	38,622,000	26,939,320	27,495,880	
20190054	IPTS - The Development of Cleary Park Depot and Terminal	IPTS	400,000	5,000,000	15,000,000	
20230246	IPTS-The Development of Kariega CBD,kwaNobuhle and rosendale terminals	IPTS	1,500,000			
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	IPTS	10,000,000			
20250079	IPTS - Provision of Bus Stops and Signage	IPTS	10,000,000			
20250080	IPTS - Road Improvements	IPTS	15,000,000	20,000,000	7,400,000	
20250229	IPTS - Widening of Bereng Road	IPTS	7,000,000	15,000,000		
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot	IPTS	1,500,000	10,000,000	15,000,000	
20200213	IPTS - Work Package Bus Rapid Transit	IPTS	35,289,700	31,999,080	33,919,030	
20210277	IPTS - OMS APTMS Lite Phase 2	IPTS	10,000,000	6,000,000	6,360,000	
20220050	IPTS - TOC including Bus Priority	IPTS	500,000	530,000	581,800	
20220168	IPTS - Refurbishment of Busses	IPTS	10,000,000	-	-	
20230324	IPTS - Upgrade of Barberry Rd from Gravel Rd to surfaced Rd	IPTS				
Total				553,061,090	544,994,760	529,955,600
Sanitation - Metro (1411)						
			Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)				100,000	1,750,000	1,750,000
20250197	Sanitation: Office Accommodation Upgrades at Depots	LEVIES	100,000	1,750,000	1,750,000	
Programme: Furniture and Equipment (10073)				900,000	1,750,000	1,750,000
20190258	Sanitation - Sampling Station Equipment	USDG	250,000	500,000	500,000	
20200319	Sanitation Services : Purchase of Small Plant & Equipment	LEVIES	300,000	500,000	500,000	
20210243	Sanitation: Purchase of Computer Equipment	LEVIES	250,000	500,000	500,000	
20250075	Sanitation: Purchase of Furniture & Office Equipment	LEVIES	100,000	250,000	250,000	
Programme: Bucket Eradication (10043)				25,565,220	13,434,780	10,891,300
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	USDG	2,000,000	7,000,000	9,500,000	
20230012	Sanitation: Construction of Communal Ablution Facilities	ISUPG	23,565,220	6,434,780	1,391,300	
Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)				57,360,880	52,565,570	42,455,780
20250193	Renewal of Sewerage Pipelines & Infrastructure - North	USDG	23,178,220	21,272,140	18,832,140	
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	USDG	34,182,660	31,293,430	25,823,840	
Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)				10,000,000	15,000,000	25,000,000
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	USDG	10,000,000	15,000,000	25,000,000	
Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)				71,950,000	48,000,000	58,000,000
20250192	Augment Collector Sewer for Walmer Heights	LOAN/USDG	25,500,000	5,000,000	500,000	
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	USDG	-	2,000,000	2,000,000	
20182428	Swartkops Low Level Collector Sewer Upgrade	LOAN/USDG	8,500,000	5,000,000	5,000,000	
20190250	Sanitation - Jagtvalke Bulk Sewer	USDG	3,000,000	2,000,000	2,000,000	
20190253	Sanitation Services: Seaview Bulk Sewerage	USDG	250,000	500,000	500,000	
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	USDG	100,000	1,000,000	1,000,000	
20200161	UPGRADE OF MELBROOKS BULK SEWER	USDG	500,000	2,000,000	5,000,000	
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	USDG	500,000	2,000,000	5,000,000	
20230269	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West U/T	USDG	6,000,000	14,000,000	30,000,000	
20230270	Paspenuils Main Sewers Augmentation	USDG	100,000	500,000	1,000,000	
20230272	Driftsands Collector Sewer - Augmentation - Phase 3	LOAN/USDG	2,000,000	2,000,000	2,000,000	
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	LOAN	25,500,000	10,000,000	2,000,000	
Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)				23,500,000	20,500,000	17,500,000
20190257	Sanitation - Rehabilitation of Pump Stations	USDG	20,000,000	15,000,000	15,000,000	
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	USDG	2,500,000	1,500,000	2,000,000	
20240186	Swartkops Screw Pump Station Renewal	USDG	1,000,000	4,000,000	500,000	
Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)				-	500,000	500,000
20182540	Fitzpatrick New Sewerage Pump Station	USDG	-	500,000	500,000	
Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)				18,588,950	21,339,750	9,874,400
20240178	Renewal of Mechanical and Electrical Equipment of Dnstands WWTW	USDG	2,000,000	2,500,000	500,000	
20240179	Renewal of Mechanical and Electrical Equipment of Cape Recife WWTW	USDG	2,500,000	2,500,000	500,000	
20240180	Renewal of Mechanical and Electrical Equipment of Kelvin Jones WWTW	USDG	3,000,000	2,500,000	500,000	
20240181	Renewal of Mechanical and Electrical Equipment of Fishwater Flats WWTW	USDG	2,588,050	4,339,750	2,374,400	
20240182	Renewal of Mechanical and Electrical Equipment of Despatch Reclamation Works	USDG	2,000,000	2,500,000	500,000	
20240183	Renewal of Mechanical and Electrical Equipment of Kwanobuhle WWTW	USDG	2,500,000	2,500,000	500,000	
20240189	Sanitation Purchase of Telemetry/SCADA System	USDG	4,000,000	4,500,000	5,000,000	
Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)				7,700,000	50,900,000	58,100,000
20182431	Fishwater Flats WWTW: Gnt and Sludge Treatment Facility	USDG	500,000	2,000,000	2,000,000	
20190247	Sanitation - Upgrading of Despatch Reclamation Works	USDG	1,000,000	1,500,000	500,000	
20190248	Sanitation - Kelvin Jones WWTW Upgrading	USDG	2,000,000	1,000,000	500,000	
20190249	Sanitation - Upgrade of Rocklands WWTW	USDG	100,000	500,000	500,000	
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	USDG	2,000,000	2,000,000	2,000,000	
20210244	Sanitation Upgrade at Brickfields WWTW	USDG	100,000	500,000	100,000	
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	USDG	2,000,000	40,000,000	50,000,000	
20240184	Upgrading of Driftsands WWTW	USDG	-	2,500,000	500,000	
Programme: Vehicles (10009)				8,000,000	7,000,000	7,000,000
20190244	Purchase of Vehicles for Sanitation Services	CRR/LEVIES	8,000,000	7,000,000	7,000,000	
Total				223,684,150	229,840,100	226,821,480
Metro Water Service (1412)						
			Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
Programme: Furniture and Equipment (10073)				400,000	500,000	500,000
20240067	Water Purchase of Small Plant & Equipment	Levies	400,000	500,000	500,000	
Programme: Vehicles and Plant (10010)				12,196,250	12,000,000	12,000,000

20190163	Water Services: Purchase of New Vehicles	Levies/ CRR	12,196,250	12,000,000	12,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		2,000,000	2,000,000	1,500,000
20250174	Scientific Services: Renovations and Upgrade to Laboratory Premises	LEVIES	2,000,000	2,000,000	1,500,000
	Programme: Dams - Drought Relief Projects		185,217,399	-	-
20230226	RBIG: Borehole Exploration & Development	RBIG	165,217,399	-	-
	Programme: Dams - Rehabilitation & Refurbishment (10081)		2,000,000	2,500,000	2,500,000
20080094	Water Services: Rehabilitation of Dams	USDG	2,000,000	2,500,000	2,500,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)		24,800,000	25,500,000	23,500,000
20182414	Groundwater Drought Intervention: Drilling of Boreholes	USDG	500,000	500,000	500,000
20182415	1412: Loene Water Treatment Works: Rehab - Upgrading	USDG	5,000,000	4,000,000	4,000,000
20190238	Upgrading of Churchill Water Treatment Works	USDG/ CRR	4,500,000	4,500,000	3,500,000
20190242	Upgrading Groendal Treatment Works	USDG	3,000,000	3,500,000	3,500,000
20210274	Upgrade of Linton Grange WTW	USDG	3,000,000	3,000,000	3,000,000
20210280	Upgrade of Elandsjagt Water Treatment Works	USDG	6,000,000	6,000,000	5,000,000
20250180	Water: Site Security and preparation including fencing of proposed Future Desalination Plant at Schoenmakerskop	CRR/ USDG	100,000	1,000,000	1,000,000
20250187	Water Services: Rehabilitation of Wellfields	USDG	1,000,000	1,500,000	1,500,000
20250186	Water Services: Rehabilitation of Rocklands WTW	USDG	1,500,000	1,500,000	1,500,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)		8,066,180	1,500,000	1,500,000
20240057	Water Services: Rehabilitation of Nootgedagt Water Treatment Works	CRR/ USDG	8,066,180	1,500,000	1,500,000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)		179,413,040	6,000,000	6,500,000
20230224	RBIG: Construction of Motherwell to Betheldorp Pipeline	RBIG	173,913,040	-	-
20240117	Water Services: Advanced Meter Infrastructure	USDG/ CRR	4,000,000	3,000,000	3,000,000
20250189	Water: Cape Recife RE Water Pipeline	CRR	-	500,000	500,000
20250190	Water: Kelvin Jones RE Water Pipeline	CRR	-	500,000	500,000
20250191	Water Bulk Services for Seaview Development	USDG	500,000	500,000	500,000
20240173	Water Services: Greenbushes Water Pipeline	USDG/ CRR	1,000,000	1,500,000	2,000,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)		36,080,770	35,236,020	36,159,500
20250182	Renewal of Bulk Water Pipelines	USDG/ LEVIES	26,580,770	23,236,020	24,159,500
20250188	Water: Chelsea to FM Tower Gravity Main	CRR	-	500,000	500,000
20250175	Older Dams Pipelines Augmentation	USDG	6,500,000	7,000,000	7,000,000
20190237	Bulk Water Metering and Control	CRR/ USDG	3,000,000	4,500,000	4,500,000
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)		10,000,000	9,500,000	10,000,000
20250172	Water: Rehabilitation of Reservoirs- Bulk	CRR/ USDG	4,000,000	3,400,000	3,600,000
20250173	Water: Rehabilitation of Reservoirs- Distribution	CRR/ USDG	6,000,000	5,100,000	5,400,000
20250183	Water: Gelvendale Reservoir Upgrade	CRR	-	500,000	500,000
20250184	Water: Chelsea Reservoir Upgrade	CRR	-	500,000	500,000
	Programme: Management Systems (10024)		11,750,000	11,500,000	10,300,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	USDG	250,000	-	-
20190241	Water Services: Purchase of Telemetry Equipment	USDG	5,000,000	6,000,000	6,000,000
20240119	Water: Purchase of Instrumentation for Water Analysis	LEVIES	5,000,000	5,500,000	4,300,000
	Programme: Furniture and Equipment (10073)		1,000,000	1,100,000	1,100,000
20200318	Water: Purchase of Computer Equipment	LEVIES	400,000	500,000	500,000
20200321	Water: Purchase of Furniture & Equipment	LEVIES	600,000	600,000	600,000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)		96,120,900	85,154,020	88,538,750
20190235	Water Services: Rehabilitation of Pump Stations	USDG	20,000,000	20,000,000	20,299,500
20190239	Installation of Zone Water meters	Levies/ CRR/ USDG	14,000,000	7,000,000	8,000,000
20200008	WATER-INSTALLATION OF STANDPIPES AND ASSOCIATED WATER METERS	USDG	3,500,000	4,000,000	4,000,000
20200143	Purchase and Installation of Water Meters	Levies/ CRR/ USDG	18,000,000	18,800,000	19,500,000
20250185	Water: Strandale Pump Station Upgrade	CRR	-	500,000	500,000
20250163	Renewal of Distribution Water Pipelines	Levies/ CRR/ USDG	40,620,900	34,854,020	36,239,250
	Total		548,844,530	192,490,040	194,098,250
Electricity & Energy (1477)					
		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
	Programme: Customer Requirements (10003)		47,000,000	48,500,000	46,000,000
20182549	Upgrade of Commercial Meters - Remote Metering	Levies	2,000,000	500,000	500,000
20182550	Smart Pre-Payment Meters	Levies	2,000,000	5,000,000	2,500,000
20200207	Coega Reinforcement - Public Contributions	Public Contribution	25,000,000	25,000,000	25,000,000
20200209	Public Contribution - Private Township	Public Contribution	5,000,000	5,000,000	5,000,000
20200339	Miscellaneous Mains and Substations	Public Contribution	13,000,000	13,000,000	13,000,000
	Programme: Network Reinforcements (10005)		45,667,400	74,722,170	84,302,910
20200105	Low Voltage Reticulation Improvement	Levies	500,000	500,000	500,000
20200113	Reinforcement of Electricity Network- North	Levies	1,000,000	1,000,000	1,000,000
20200115	Reinforcement of Electricity Network- Wells Estate	Levies	3,000,000	1,000,000	1,000,000
20200117	Reinforcement of Electricity Network- Korsten	Levies	700,000	3,000,000	2,000,000
20200119	Reinforcement of Electricity Network - Newton Park	Levies	500,000	2,500,000	2,500,000
20200120	Reinforcement of Electricity Network - Uitenhage	Levies	2,000,000	2,000,000	1,600,000
20200123	Reinforcement of Electricity Network- Mount Road	Levies	1,270,000	3,270,000	3,311,800
20200125	Reinforcement of Electricity Network- Despatch	Levies	1,000,000	2,500,000	2,500,000
20200126	Reinforcement of Electricity Network- South	Levies	1,000,000	3,000,000	3,000,000
20200128	Reinforcement of Electricity Network - Western	Levies	500,000	1,500,000	1,500,000
20200330	E&E - HV Circuit breakers replacement at major subs	Levies	3,000,000	3,000,000	3,000,000
20200332	E&E - Chelsea MV upgrade	Levies	-	5,000,000	5,000,000
20200333	E&E - Deal Party 22kV Upgrade	Levies	2,500,000	-	-
20200337	E&E - Mabandla MV upgrade	Levies/SUPG	3,894,350	14,782,610	21,739,130
20210341	E&E Bulk infra establish New Sub-Booyens - Joe slove	ISUP	13,913,050	12,539,130	22,608,700
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	ISUP	6,956,520	8,895,650	4,347,830
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	ISUP	3,043,480	10,434,780	8,695,650
20240163	Reinforcement of electricity network- Coega	Levies	1,000,000	-	-
	Programme: Technical Control Systems (10007)		4,000,000	3,000,000	7,000,000
20070209	Substation Fibre Optic Backbone	Levies	2,000,000	1,000,000	1,000,000
20170045	Distribution Substation Building Refurbishment Program	Levies	1,000,000	1,000,000	1,000,000
20200201	Supervisory Control Systems - Equipment upgrade	Levies	1,000,000	1,000,000	1,000,000
20250225	E&E - MV Circuit breakers replacement at major substations	Levies	-	-	4,000,000
	Programme: Data & Communication Systems (10008)		4,000,000	4,000,000	4,000,000
20200137	Procurement of metering products	Levies	4,000,000	4,000,000	4,000,000
	Programme: Vehicles and Plant (10010)		3,000,000	4,500,000	3,500,000
20200131	New/Replacement of Plant and Motor Vehicle	Levies	3,000,000	4,500,000	3,500,000
	Programme: Transformers & Switchgear (10014)		11,500,000	10,600,000	11,500,000
20210094	E&E - Relay Replacement	Levies	2,000,000	2,100,000	1,000,000
20150028	Refurbishment of Power Transformers	USDG/Levies	8,500,000	8,500,000	10,500,000
20240166	Perf Road Substation - 3rd Transformer	Levies	1,000,000	-	-
	Programme: Line Refurbishment (10015)		12,300,000	8,000,000	10,000,000
20200203	HV Line Refurbishment (66 & 132kV)	Levies	3,000,000	6,000,000	3,000,000
20240165	Walmer - Summerstrand 132kV Powerline upgrade	Levies	1,000,000	-	-
20240171	LV line Refurbishment	Levies	2,000,000	700,000	700,000
20240172	MV line Refurbishment	Levies	6,300,000	1,300,000	1,300,000
20250224	HV Underground Upgrade and refurbishment	Levies	-	-	5,000,000

	Programme: Buildings, Depots Upgrading & Additions (10009)		1,100,000	2,000,000	2,000,000
20200106	Electricity Buildings improvements	Levies	1,000,000	1,500,000	1,500,000
20240169	Renewable Energy projects for self consumption	Levies	100,000	500,000	500,000
	Programme: Informal Housing Electrification (10012)		55,521,740	47,782,810	40,739,130
20170022	Undeclared Informal Electrification	ISUP	40,521,740	32,782,810	25,739,130
20200188	Electrification of State Subsidised Houses	USDG	15,000,000	15,000,000	15,000,000
	Programme: Furniture and Equipment (10073)		175,000	-	-
20250375	E&E - Purchase of Office Furniture and Equipment	CRR	100,000	-	-
20250374	E&E - Replacement of Laptops and Computer equipments	CRR	75,000	-	-
	Programme: Street Lighting (10017)		25,839,120	22,783,990	33,988,490
20200338	Public Lighting	USDG	10,178,250	8,104,090	15,000,000
20210092	Public Lighting - Refurbishment/Retro fit	USDG	10,000,000	7,786,060	11,690,230
20210372	E&E - EEDSM Energy Efficient Public Lighting	EEDSM	5,660,870	6,873,840	7,278,260
	Programme: Infrastructure Management System (10024)		3,500,000	-	-
20240156	Replace Munelek Server and Storage infrastructure	Levies	3,500,000	-	-
	Total		213,623,260	225,868,770	243,010,530
	Public Health (1193)				
		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		3,000,000	1,000,000	1,000,000
20190283	Upgrade of Uitenhage Dog Pound	Levies	500,000	500,000	500,000
20190298	Occupational Health and Wellness Center - Walmer	Levies	200,000	200,000	200,000
20240177	Removal of all Asbestos roof coverings at Van Stadens Nature Reserve due to Health and Safety Risks		1,000,000	-	-
20250207	Purchase of Guardhouses for cemeteries	CRR	300,000	300,000	300,000
20240235	New Carports at Swankops Tigerbay Depot	Levies	1,000,000	-	-
	Programme: Upgrade and Rehabilitation of Beaches (10052)		200,000	1,200,000	1,200,000
20190148	Beach Development - Summerstrand	Levies	-	600,000	600,000
20190153	Beach Development - Welts Estate	Levies	-	600,000	600,000
20240237	Upgrade of the jetty at Tygerbay	Levies	200,000	-	-
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)		25,475,210	21,383,360	17,192,580
20190198	Abution Facility - Peter Gibbs Nursery	Levies	600,000	-	-
20210228	Construction of new greenhouse at Peter Gibbs Nursery	Levies	600,000	600,000	600,000
20230192	Upgrade of Major Parks: St. Georges Park	USDG	1,400,000	-	-
20230212	Upgrade and Development of Public Open Spaces - Jacaranda Park	USDG	1,500,000	-	-
20230213	Upgrade and Development of Public Open Spaces - Charnois Park	USDG	1,700,000	-	-
20230214	Upgrade and Development of Public Open Spaces - St Lika Park	USDG	1,200,000	-	-
20230215	Upgrade and Development of Public Open Spaces - Joboba Park	USDG	1,300,000	-	-
20230217	Upgrade and Development of Public Open Spaces - Sipras Park	USDG	1,200,000	-	-
20230218	Upgrade and Development of Public Open Spaces - Richter Park	USDG	1,500,000	-	-
20230219	Upgrade and Development of Public Open Spaces - Siqokwana Park	USDG	1,400,000	-	-
20230220	Upgrade and Development of Public Open Spaces - Goldberg Saitlake Park	USDG	1,500,000	-	-
20250215	Upgrade and Development of Public Open Spaces - Bunn Street	USDG	683,910	-	-
20240145	Upgrade and Development of Public Open Spaces - Korea Park	USDG	-	1,600,000	-
20240146	Upgrade and Development of Public Open Spaces - Jakavula Park	USDG	-	1,700,000	-
20240148	Upgrade and Development of Public Open Spaces - Fernglen Park	USDG	-	1,500,000	-
20240149	Upgrade and Development of Public Open Spaces - Oege Park	USDG	-	485,970	-
20240150	Upgrade and Development of Public Open Spaces - Terence Park	USDG	-	1,800,000	-
20240151	Upgrade and Development of Public Open Spaces - Grover Park	USDG	-	1,600,000	-
20240152	Upgrade and Development of Public Open Spaces - Melumzi Park	USDG	-	1,700,000	-
20240153	Upgrade and Development of Public Open Spaces - Compher Park	USDG	-	1,600,000	-
20240154	Upgrade and Development of Public Open Spaces - Young Park	USDG	-	1,600,000	-
20250343	Upgrade and Development of Public Open Spaces - Magraki	USDG	-	-	1,700,000
20250345	Upgrade and Development of Public Open Spaces - Jakavula	USDG	-	-	1,600,000
20250347	Upgrade and Development of Public Open Spaces - Fernglen Park	USDG	-	-	614,320
20250351	Upgrade and Development of Public Open Spaces - Indwe Park	USDG	1,500,000	-	1,500,000
20250352	Upgrade and Development of Public Open Spaces - Terence Park	USDG	-	-	1,500,000
20250353	Upgrade and Development of Public Open Spaces - Grover Park	USDG	-	-	1,700,000
20250354	Upgrade and Development of Public Open Spaces - Matlands Park	CRR	1,600,000	-	1,600,000
20250355	Upgrade and Development of Public Open Spaces - Compher Park	USDG	-	-	1,200,000
20250356	Upgrade and Development of Public Open Spaces - Feni Park	USDG	-	-	1,700,000
20240161	Upgrade of internal roads within Van Stadens Nature reserve	Levies	250,000	-	-
20240164	Fencing of Van Stadens Nature Reserve	Levies	150,000	-	-
20250289	Upgrade and Development of Public Open Spaces - Inxaxadi Park	ISUPG	-	-	3,478,260
20250281	Upgrade and Development of Public Open Spaces - Kingston Park	ISUPG	1,478,260	-	-
20250283	Upgrade and Development of Public Open Spaces - Mqolodela Park	ISUPG	1,478,260	-	-
20250371	Upgrade and Development of Public Open Spaces - MK 32 Park	ISUPG	1,478,260	-	-
20250284	Upgrade and Development of Public Open Spaces - Siyemthanda Park	ISUPG	1,478,260	-	-
20250285	Upgrade and Development of Public Open Spaces - Middle Park	ISUPG	1,478,260	-	-
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park	ISUPG	-	3,913,040	-
20250287	Upgrade and Development of Public Open Spaces - Croton Park	ISUPG	-	3,304,350	-
	Programme: Cemetery Development and Upgrading (10054)		3,800,000	11,000,000	13,999,000
20180156	Upgrade and Development of Forest Hill Cemetery	Levies	500,000	500,000	500,000
20190182	Upgrade and Development of Bloemendal Cemetery	Levies	600,000	600,000	600,000
20190188	Upgrade and Development of Matanzima Cemetery	Levies	500,000	500,000	500,000
20190171	Upgrade and Development of Motherwell Cemetery	Levies	800,000	800,000	800,000
20210227	Upgrade and Development of Kabah Cemetery	Levies	600,000	600,000	600,000
20230280	Upgrade and Development of Bathelsdorp Cemetery	Levies	500,000	500,000	500,000
20240132	Water drainage and roads at Motherwell Cemetery	Levies	-	3,000,000	3,000,000
20240138	Water drainage and roads at Mathanzima Cemetery	Levies	-	3,000,000	3,000,000
20250221	Malabar cemetery fencing	Levies	-	1,000,000	-
20240139	Upgrade and Development at Despatch Cemetery	Levies	300,000	500,000	500,000
20250212	Fencing of North End Cemetery	Levies	-	-	3,000,000
20240203	Procure land for future cemetery	USDG	-	-	-
	Programme: Furniture and Equipment (10073)		4,000,000	4,100,000	400,000
20210219	PH: Purchase of computer Equipment	CRR	1,500,000	1,500,000	-
20200027	Specialised Medical Equipment	Levies	100,000	200,000	200,000
20210220	PH Purchase of office Furniture	CRR	200,000	200,000	-
20210233	PH Purchase of Plant and Equipment	Levies	200,000	200,000	200,000
202502101	Municipal Health System	Levies	2,000,000	2,000,000	-
	Programme: Specialised Vehicles (1011)		48,100,000	34,500,000	3,000,000
20190307	Specialised Vehicles - Public health	Levies	8,100,000	4,500,000	3,000,000
20190316	Replacement of Refuse Compactors	CRR	30,000,000	30,000,000	-
20210231	Non-Specialised Vehicles - Public Health	Levies	10,000,000	-	-
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)		26,487,850	50,932,570	39,056,510
20170131	Air Pollution Monitoring Equipment	Levies	1,000,000	1,000,000	1,000,000
20190313	Waste/ Parks Containers	Levies	2,000,000	2,000,000	2,000,000

20200190	Development of waste disposal facilities (Koedoeskloof)	Levies	2,000,000	3,500,000	3,500,000
20200289	Development of waste disposal facilities - Arlington	Levies	2,000,000	3,500,000	3,500,000
20220119	Waste - Fencing of Arlington disposal site	Levies & ISUPG	17,487,850	20,628,230	1,000,000
20240141	Upgrading of Kragga Kamma Drop-off Site	Levies		1,000,000	2,000,000
20240142	Upgrading of Hunters Retreat Drop-off Site	Levies		1,000,000	2,000,000
20240143	Upgrading of Verwoerd Drop-off Site	Levies	2,000,000	2,000,000	2,000,000
20240144	Upgrading of Gillespie Drop-off Site	Levies			2,000,000
20240147	Upgrading of Ntambanani Drop-off Site	Levies		2,000,000	2,000,000
20250294	Upgrading of KwaMagazaki Drop-Off Site	ISUPG		5,652,170	
20250295	Upgrading of Bluewater Bay Drop-Off Site	ISUPG		5,652,170	
20250291	Development of Doorenhook Waste Drop-off Site	ISUPG			5,652,170
20250292	Development of Malabar Phase 2 Waste Drop-off Site	ISUPG			5,652,170
20250293	Development of Qunu Waste Drop-off Site	ISUPG			5,652,170
20250307	Upgrading - Public toilets	Levies		1,000,000	
20240160	Rehabilitation of KwaNobuhle Landfill Site	Levies		2,000,000	2,000,000
Total			111,063,080	124,115,930	75,749,000
Safety & Security (1195)					
		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			7,500,000	6,850,000	2,700,000
20210202	Lift to accommodate Disabled Persons Sidwell Traffic Centre	CRR/ Levies	1,000,000	500,000	
20210204	Upgrade of Kwanobuhle Fire Station	CRR	300,000	-	-
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	CRR	300,000	-	-
20210207	Refurbishment / Renewal of Miramar Fire Station	CRR/ Levies	500,000	500,000	-
20230115	Traffic: Construction of Store at Sidwell Traffic Centre	CRR/ Levies	1,500,000	2,000,000	1,300,000
20230116	Traffic: Construction of inside wall at Motherwell DLTC	CRR	300,000		
20230118	Traffic: Upgrade of Learner's Class at Korsten DLTC	CRR	300,000		
20230120	Traffic: Construction of LMV Maneuvring Area - Uitenhage	CRR	1,000,000		
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell	CRR	300,000		
20230161	Upgrade of Metro Police Bethelsdorp Precinct	Levies	500,000		
20230170	Fire: Replacement of fence at Uitenhage Fire Station	CRR	500,000	-	-
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	CRR/ Levies	500,000	-	500,000
20240090	Traffic: Rehab of Traffic & Licensing Buildings - Uitenhage	CRR	500,000		
20240092	Upgrade of Disaster Management Offices - Despatch	Levies		600,000	
20240094	Replacement of boundary fencing at Fire Training Centre	Levies		500,000	
20240099	Security: Replace Heavy Duty Garage Door at Armory Building	Levies		100,000	
20240103	Traffic: Security Measures at Kariega Municipal Court	Levies		100,000	
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal Court	Levies		100,000	
20240105	New Weigh Bridge at Sidwell Traffic Department	Levies		1,500,000	
20240112	Security: Revamp of Mobile Unit Building + Grounds	Levies		250,000	
20240113	Security: Refurb of Connaught Ave Station - E-Smart unit	Levies		500,000	
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations	Levies		200,000	
20250156	Upgrade of South End Fire Station	Levies			100,000
20250149	Replacement/covering of main roof at Sidwell Fire Station	Levies			100,000
20250150	Replacement of asbestos roof at Miramar Fire Station	Levies			100,000
20250151	Replacement of asbestos gutters South End Fire Station	Levies			100,000
20250158	Fire: Upgrade of Control Centre at South End Fire Station	Levies			350,000
20250159	Fire: Purchase of Computer Equipment for Control Centre at South End Fire Station	Levies			150,000
Programme: Specialised Vehicles (1011)			22,956,350	3,000,000	6,500,000
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES	CRR	15,000,000	-	-
20190232	Replacement of Off Road Appliances	CRR/ Levies	3,956,350	-	-
20190233	Replacement of Fire Appliances for Sidwell Fire Station	CRR	4,000,000	-	-
20240089	Metro Police: Purchase of Armoured Personnel Carrier Vehicle	Levies		3,000,000	
20250155	Replacement of Firefighting Vehicle	Levies			4,000,000
20250153	Purchase 4 x 4 Off Road Appliances	Levies			2,500,000
Programme: Vehicles and Plant (10010)			11,595,850	12,700,000	12,150,000
20170142	Vehicles for Safety & Security (Metro Police only)	CRR/ Levies	650,000	2,200,000	5,500,000
20210198	TRAFFIC: - PURCHASE OF TOW TRUCKS	Levies		2,000,000	
20230177	Traffic: Purchase of Vehicles for Support Services	CRR			
20230178	Traffic: Purchase of Vehicles for Traffic College	CRR/ Levies	800,000	500,000	
20230179	Traffic: Purchase of Vehicles for Law Enforcement	CRR/ Levies	6,495,850	1,000,000	
20240091	Security: Purchase of Vehicles	Levies	2,000,000	3,000,000	5,000,000
20240093	Replacement of Light Response Vehicles	Levies		1,200,000	
20240095	Purchase of Vehicles - Disaster Management	Levies	1,750,000	2,000,000	650,000
20240100	Traffic: Purchase of Vehicles for Licensing	Levies		800,000	
20250154	Purchase of Vehicles for Fire & Emergency	Levies			1,000,000
Programme: Safety and Security Equipment (10057)			27,050,000	8,200,000	8,200,000
20170154	Replacement Rescue Pump - Fire	CRR	10,000,000	-	-
20182535	Metro Police: Firearms and Accessories	Levies		500,000	
20190228	Purchase of Radios for Safety and Security Directorate	CRR/ Levies	12,000,000	6,000,000	
20230107	Security: Purchase of Firearms	Levies	250,000	500,000	4,000,000
20230113	Traffic: Purchase of Firearms	CRR/ Levies	1,000,000	500,000	
20230173	Traffic: Purchase & Install Law Enforcement Equipment	CRR/ Levies	2,000,000	300,000	
20230174	Security: Upgrade cameras on mobile surveillance vehicle	Levies	1,500,000		
20230176	Traffic: Purchase of roadblock trailer with signage	CRR	300,000		
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy Centre	Levies		150,000	
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell	Levies		150,000	
20240101	Traffic College: Purchase of Roadblock Trailer with Signage	Levies		100,000	
20250160	Metro Police: Purchase and Installation of Safes	Levies			200,000
20250161	Metro Police: Purchase and Installation of CCTV & Alarm Systems	Levies			1,000,000
20250157	Purchase of Plant and Equipment for Fire - Technical	Levies			1,000,000
20230091	Procure & Install CCTV System at Sidwell Traffic Department	Levies			500,000
20230095	Procure & Install CCTV System at Traffic College	Levies			500,000
20230092	Procure & Install CCTV System at Uitenhage Traffic Department	Levies			500,000
20230094	Procure & Install CCTV System at Korsten Traffic Department	Levies			500,000
Programme: Furniture and Equipment (10073)			3,250,000	2,500,000	3,050,000
20170144	Metro Police: Purchase of Furniture and Office Equipment	CRR		200,000	
20190122	Purchase of Computer Equipment - Traffic	Levies		300,000	
20190123	Purchase of Computer Equipment - Fire & Emergency	CRR/ Levies	300,000	300,000	
20190124	Purchase of Computer Equipment - Disaster Management	CRR/ Levies	250,000	200,000	600,000
20190125	Purchase of Computer Equipment - Security Services	Levies			100,000
20190126	Purchase of Computer Equipment - Metro Police	Levies		200,000	500,000
20200163	Purchase of Furniture for Traffic & Licensing	Levies		100,000	
20210199	Purchase of Server for South End Fire Station	Levies		200,000	
20230103	Security: Purchase of Law Enforcement Equipment	Levies	1,500,000		150,000

20230108	Metro Police: Purchase of Law Enforcement Equipment (Insurance Claim)	CRR/Levies	200,000	300,000	1,000,000
20230183	Metro Police: Purchase of Furniture and Office Equipment for precinct	Levies	500,000		
20230188	Security: Purchase of Furniture & Office Equipment	CRR/Levies	500,000	300,000	
20240097	Traffic College: Purchase of Gym Equipment	Levies		100,000	
20240114	Security: Purchase of Furniture & Office Equipment - Confiscations Facility	Levies		200,000	
20250186	Traffic: Purchase of Furniture for Legal Process and Municipal Court	Levies		100,000	
20250148	Traffic: Purchase of Furniture & Office Equipment for New Store at Sidwell Traffic Centre	Levies			300,000
20250147	Traffic: Purchase of Computer & Network Equipment for New Store at Sidwell Traffic Centre	Levies			400,000
		Total	72,352,200	33,250,000	32,600,000
Corporate Services (1197)					
		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		18,000,000	19,000,000	11,000,000
20220112	Purchase of Computers and Computer Equipment	CRR	1,000,000	1,000,000	1,000,000
20230181	Purchase of ICT infrastructure and equipment	Levies	13,000,000	5,000,000	3,000,000
20250226	Installation of Wireless Networking and High Masts	Levies	2,000,000	13,000,000	7,000,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		19,474,000	17,300,000	15,750,000
20190284	Airconditioning of Municipal Buildings	Levies	1,400,000	1,000,000	1,500,000
20240157	Installation of New Lifts: Lillian Diedericks Building	CRR	4,400,000	4,400,000	
20240159	Installation of New Lifts: Mfanasekheya Gqobose Building	CRR	2,250,000	2,250,000	
20250039	Upgrade to Fidelity Building	Levies	800,000	300,000	
20250050	Installation of alarm systems at ward councillors offices	Levies	200,000		200,000
20250053	Booyens Park Hall: Installation of anti-climb fence	Levies	300,000		
20250056	Walmer Townhall Installation of anti-climb fence	Levies	400,000		
20250059	Despatch Depot: Installation of Anti-Climb Fence	Levies	800,000		
20250227	Cuyler Depot - Fencing	Levies	500,000		
20250231	Jaff Masemola Hall - Fencing of Hall and Caretakers Cottage	Levies	384,000	750,000	
20250232	Khayamandi Hall - Upgrade to external ablutions	Levies			350,000
20250233	Khabelanga Hall - Upgrade to ablutions	Levies		200,000	
20250234	Babs Madlakane Hall - Upgrade to ablutions	Levies		100,000	200,000
20250242	Despatch Depot Upgrade	Levies		300,000	300,000
20250249	Cuyler Depot Upgrade	Levies		300,000	300,000
20250253	Construction of Ward 54 Councillor office	Levies		500,000	1,000,000
20250254	Ward 54 Office: Temporary Office Container, kitchen & ablutions	Levies	450,000		
20250257	Alarm and security installations at NMBM Corporate Buildings	Levies	1,200,000	800,000	1,000,000
20250280	Feather Market Centre - Upgrading of Ablution Facilities	Levies	300,000	500,000	400,000
20250281	Feather Market Centre - Back-up Power System	Levies		1,000,000	
20250282	Feather Market Centre - Installation of Chiller for the Auditorium & Selley hall	Levies		2,500,000	
20250283	KwaNobuhle Depot - Upgrade to Facilities	Levies	200,000	300,000	1,200,000
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road	Levies		500,000	4,700,000
20250280	Construction of Ward 8 Councillor office	Levies/CRR	1,900,000	500,000	1,000,000
20250282	Upgrade of Corporate HR Office - 18th Floor Lillian Diedericks Building	Levies	350,000	300,000	
20250306	Nangoza Jeba Hall - Purchase of water tanks with purification system	Levies		300,000	
20250308	Cecil Kapi Hall - Installation of Aluminium windows and Anti-Climb Fence	Levies	80,000	100,000	
20250309	Cecil Kapi Hall - Purchase of water tanks with purification system	Levies			200,000
20250310	Bolo Punch Hall - Installation of Anti-Climb Fence	Levies		200,000	
20250311	Bolo Punch Hall - Extension of Stage	Levies			200,000
20250312	Motherwell NU 2 Hall - Replacement of Roof	Levies	25,000		
20250313	Matthew Goniwe Hall - Installation of New Gate Motor and construction of a ramp	Levies	35,000		
20250314	Khafephe Senzangabom Hall - Purchase of water tanks with purification system	Levies		100,000	
20250315	Veepleas Hall - Purchase of water tank	Levies		100,000	
20250316	Limba Hall, Chair - Purchase of water tanks with purification system	Levies	20,000		
20250317	Jarman Hall - Installation of anti-climb fence	Levies			400,000
20250318	Bethelsdorp Community Hall- Ablution Upgrade	Levies	150,000		200,000
20250319	Booyens Park Hall- Ablution Upgrade	Levies	100,000		200,000
20250320	Chatty Community Hall- Ablution Upgrade	Levies	100,000		200,000
20250321	Gail Road Depot: Installation of anti-climb fence	Levies	600,000		
20250322	Malabar Community Hall- Upgrade to ablution facilities	Levies	150,000		200,000
20250323	Burchell Drive Depot - Installation of security measures	Levies	200,000		700,000
20250326	Pieter Redemeyer Hall Upgrade	Levies			200,000
20250327	Upgrade to Walmer Town Hall	Levies			200,000
20250328	Lillian Diedericks - Upgrade to all floorways	Levies	500,000		
20250329	Mfanasekheya Gqobose Building - Replacement of rollershutter doors at Main Entrance and Banking Hall	Levies	200,000		
20250330	Lillian Diedericks - Replace roller shutter door at Minus 1 Entrance	Levies	200,000		
20250331	Fidelity Building - Replacement of rusted Water Storage Tanks	Levies			300,000
20250332	City Hall - Replacement of rusted Water Storage Tanks	Levies			300,000
20250333	Noninzi Luzipho Building - Replacement of rusted Water Storage Tanks	Levies			300,000
20250334	Algoa House Upgrade	Levies	300,000		
20250391	Upgrade of Jeff Masemola Hall	CRR	1,000,000		
	Programme: Furniture and Equipment (10073)		2,728,000	1,500,000	2,250,000
20230053	Woolboard Council Chamber: Recording system and microphones	Levies	850,000		
20230184	Purchase of Tools and Equipment	Levies	100,000		
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls	Levies	100,000		50,000
20250268	City Hall Auditorium - Installation of standby water pump	Levies	40,000	250,000	
20250269	City Hall Auditorium - Installation of overhead projector	Levies	90,000	250,000	
20250271	Purchase of Furniture for Halls & Conference centres	Levies	400,000	400,000	800,000
20250276	Walmer Training Centre New Offices - Purchase of Furniture	Levies			800,000
20250277	Purchase of furniture for Facilities Management Offices and kitchen - 4th Floor Lillian Diedericks	Levies	200,000	400,000	400,000
20250278	Purchase of new PA System at Nangoza Jeba Hall	Levies	50,000	200,000	200,000
20250279	Purchase of Furniture for Skills Development office	Levies	200,000		
20250290	City Hall - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Open system)	Levies	102,000		
20250298	Fidelity Building - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Open system)	Levies	102,000		
20250303	Noninzi Luzipho - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Closed system)	Levies	46,000		
20250305	Mfanasekheya Gqobose Building - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Closed system)	Levies	46,000		
20250324	Hamower RD Depot- Purchase of Boardroom furniture	Levies	150,000		
20250325	Hamower RD Depot - Purchase of Overhead projector with screen Facilities	Levies	50,000		
20250377	Corporate Services - Purchase of Furniture	CRR	200,000		
		Total	38,200,000	37,800,000	29,000,000
Budget & Treasury (1198)					
		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
	Programme: Management Systems (10024)		3,000,000	-	-
20240242	Upgrading of NMBM Legacy System - mSCOA	CRR	3,000,000		
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		20,800,000	-	-
20182605	Construction of new offices at Supply Chain Management	CRR	18,100,000		

20182612	B&T Office Renovations - ETB	CRR	300,000		
20230299	Purchase & installation of Water Tanks Customer Care Centres	CRR	300,000		
20240240	Purchase of Filing Cabinets for Customer Care Archiving	CRR	2,000,000		
20250339	Burglar Proofing - Creditors Section	CRR	100,000		
	Programme: Vehicles & Plant (10010)		750,000		
20220171	Acquisition of Motor Vehicle for Customer Care (Single Cab Bakkie + Polo)	Levies	750,000		
	Programme: Furniture and Equipment (10073)		2,820,000	650,000	300,000
20200262	Replacement of Old Laptops and Desktops	Levies	400,000	400,000	200,000
20230296	Replacement of Revenue Sub-Directoriate Computer Equipment	Levies	200,000	100,000	100,000
20230300	Replacement of Air-Conditioning Units Customer Care Centres	Levies	150,000	150,000	
20250088	Replacement of of Handheld Devices - Meter Reading	Levies	200,000		
20250335	Installation of CCTV Equipment - Creditors Section	CRR	200,000		
20250336	Installation of Alarm system - Creditors Section	CRR	250,000		
20250337	Replacement of Old Laptop and Desktops - Creditors Section	CRR	350,000		
20250338	Office Furniture - Budget & Treasury	CRR	420,000		
20250392	Purchase of New Forklift - SCM	CRR	650,000		
	Total		27,370,000	650,000	300,000
Economic Development, Tourism & Agriculture (1196)					
		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)		8,608,690	3,695,650	2,808,700
20240239	Coldrooms and Banana Ripening Facilities	CRR	8,000,000		
20250299	Development of Food Garden Dubai			434,780	
20250300	Development of Food Garden:Walmer Airport Valley	ISUPG	173,910	260,870	
20250301	Development of Food Garden:Colchester	ISUPG			260,870
20250302	Development of Food Garden:Qaqawuli	ISUPG			347,830
20250304	Development of Food Garden: Bayland	ISUPG	434,780		
20250357	Informal trading infrastructure	CRR		3,000,000	2,000,000
	Programme: Furniture and Equipment (10073)		200,000		
20240236	EDTA Boardroom table and chairs	CRR			
20250389	EDTA: Procurement of Computers, Computer equipment and Laptops	CRR	200,000		
	Programme: Vehicles and Plant (10010)			2,173,910	
20250297	Purchase of Tractor	ISUPG		2,173,910	
			8,808,690	5,869,560	2,808,700
Recreational & Cultural Services (1194)					
		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		14,100,000	8,500,000	10,000,000
20220099	Upgrade of Raymond Mhlaba Swimming Pool	Levies	1,000,000		
20220189	Rehabilitation of Park Drive Museum	Levies	100,000		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum	Levies/CRR		5,000,000	10,000,000
20240136	Renewal of SRAC St Georges Offices	Levies/CRR	1,000,000	2,000,000	
20250085	Rehabilitation of Langa Memorial	Levies	10,000,000		
20250243	Gehandele Caratker Cottage	Levies/CRR	1,500,000	1,000,000	
20250248	Rehabilitation of Kwazakhele swimming pool	Levies/CRR	500,000	500,000	
	Programme: Upgrade/New Libraries		33,800,000	6,136,030	7,270,610
20190158	Upgrade and restoration of libraries - Zwide	Levies / CRR	2,000,000		
20200225	Re-Construction of Kwanobuhle Library	Levies/CRR	7,600,000		
20220094	Upgrade and restoration of libraries - Chetty	Levies	3,500,000		
20220095	Rehabilitation & Restoration of Kwamagzaki Library	Levies	2,000,000		
20230251	Upgrade and Restoration of Main Library - Phase 2	Levies/CRR	15,700,000		
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	Levies	1,500,000		
20230255	Rehabilitation of Motherwell Library	Levies/CRR	500,000	6,136,030	7,270,610
20250245	Fencing of Linton Grange Library	Levies	1,000,000		
	Programme: Vehicles and Plant (10010)		100,000	3,000,000	
20240126	Purchase of vehicle for operations and maintenance x5	CRR		3,000,000	
20250248	SRAC: Purchase of Bakkie Canopies	Levies	100,000		
	Programme: Furniture and Equipment (10073)		475,000	7,000,000	
20240125	Purchase of aquatic emergency equipment	CRR		5,000,000	
20240128	Purchase of computer equipment for libraries	Levies		2,000,000	
20250388	SRAC Procurement of Computers, computer equipment and Laptops	CRR	75,000		
20230331	SRAC: Purchase of Office Furniture & Equipment	CRR	100,000		
20250251	Mendi Arts Centre: Purchase of large digital screen	Levies	300,000		
	Programme: Upgrade and Rehabilitation of Beaches (10052)		7,800,000	2,500,000	4,500,000
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	Levies	1,000,000		
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	Levies	1,000,000		
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	Levies	1,000,000		
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club	Levies	1,000,000		
20220148	Upgrade and development of Brighton Beach Infrastructure	Levies	2,900,000		
20230257	Wells Estate Beach - Upgrade	CRR			
20240122	Infrastructure upgrade - kings beach kiosk	CRR		500,000	
20240123	Upgrade and development - Matlends beach	CRR		2,000,000	2,500,000
20240130	Upgrade and development - Springs Resort	CRR			2,000,000
20240131	Purchase of lifeguard towers	Levies	700,000		
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)		39,639,130	21,235,960	45,184,960
20190154	Happy Valley - Upgrade Infrastructure	Levies / CRR	2,000,000		
20210217	Construction of new lifeguard house at Sardinia bay	CRR	4,800,000		
20220183	Chevrolet stadium	Levies	1,000,000	1,000,000	7,000,000
20230256	Wells Estate Beach - Upgrade Infrastructure	CRR	1,500,000	3,000,000	
20230295	City Friends/ Covid 19 Sportsfield	Levies	3,478,260		
20230358	Goven Mbeki Sportsfield	Levies	3,478,260		
20240120	Rehabilitation of Mzantsundu Sports field	Levies/CRR	1,500,000	2,000,000	
20240124	Upgrade of Zwide stadium	USDG	3,000,000		2,000,000
20240306	Walmer Sportfield Electrical connection for borehole & irrigation	ISUPG	2,608,700		
20240308	Joe Slovo Sportfield Grass Planting, Borehole installation,	ISUPG	3,478,260		
20240312	Rensburg Sportfield Installation of Flood Lights	ISUPG	2,808,700		
20240322	Refurbishment of Jabavu Stadium	USDG	3,534,780	3,062,050	5,098,000
20250250	Rehabilitation of Wolfson Stadium	Levies	1,000,000		5,000,000
20250255	Rehabilitation of Matanzima Sportsfield Phase 1	ISUPG	3,478,260	1,739,130	
20250264	Rehabilitation of Ekuphmeni Multi Purpose Centre	ISUPG	2,173,910	1,739,130	7,826,060
20250265	Upgrade of Thembani Sportsfield	ISUPG		2,608,700	
20250266	Rehabilitation of Rhetu Sportsfield Phase 1	ISUPG		1,739,130	4,347,830
20250267	Khayamandi Sportsfield	ISUPG		2,173,910	

20250270	Upgrade of Mothenwell Xhama Sportsfield	ISUPG		2,173,910	
20250273	Upgrade of Derick Ferreira Sports Field	ISUPG			6,956,520
20250274	Upgrade of Jachtvakte Sportsfield	ISUPG			6,956,520
Programme: Upgrade and Development of Swimming Pools (10059)				4,250,000	
20210297	Upgrade of ST Georges pool	Levies		900,000	
20240121	Newton Park swimming pool	Levies		3,350,000	
Total				99,984,130	48,371,990
NMBM Multi-purpose Stadium (1695)					
		Funding Source	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
Programme: Improvements to Minor Roads (10022)				12,000,000	2,700,000
20250363	NMBM Stadium: Fencing of the Lake		1,800,000		500,000
20250372	Security Burglary Bars for Trading Stations at the NMBM Stadium		1,200,000		
20250379	NMBM Stadium: Purchase of Fall Arrest & Rescue Equipment		50,000		
20250380	NMBM Stadium: Procurement of the Financial Information Systems		400,000		
20250381	NMBM Stadium: Replacement of Emergency Door Lock System		2,000,000	1,000,000	
20250382	NMBM Stadium: Replacement of old access control system		1,500,000		
20250383	NMBM Stadium: Procurement and Installation of CCTV cameras		1,500,000		
20250384	NMBM Stadium: Replacement of Fire Detection System at the NMBM Stadium		1,750,000	1,000,000	
20250385	NMBM Stadium: Earthing (Lightning Prevention) Upgrade, Testing and Certification		500,000		
20250388	NMBM Stadium: Upgrade of ICT Network Infrastructure		1,000,000	500,000	500,000
20250397	NMBM Stadium: Purchase of 250 Wheelie Bins		300,000	200,000	
Total				12,900,000	2,700,000
Total Capital Budget				2,091,286,000	1,519,784,550
					1,803,895,100

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200289	Development of waste disposal facilities - Arlington	2,000,000	3,500,000	3,500,000
20210217	Construction of new lifeguard house at Sardinia bay	4,800,000		
20220119	Waste - Fencing of Arlington disposal site	17,487,850	20,628,230	1,000,000
20240212	Sardinia Bay Road Sidewalk – Ward 1		500,000	500,000
	Capital Total	24,287,850	24,628,230	5,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	24,387,850	24,828,230	5,200,000
WARD 2				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190148	Beach Development - Summerstrand		600,000	600,000
20190154	Happy Valley - Upgrade of Infrastructure	2,000,000		
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	500,000	500,000
20200123	Reinforcement of Electricity Network- Mount Road	1,270,000	3,270,000	3,311,600
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	1,000,000		
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	1,000,000		
20220109	Upgrade of coastal infrastructure - Hobie Yacht Club	1,000,000		
20240122	Infrastructure upgrade - kings beach kiosk		500,000	
20240165	Walmer - Summerstrand 132kV Powerline upgrade	1,000,000		
	Capital Total	7,770,000	4,870,000	4,411,600
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	7,870,000	5,070,000	4,611,600
WARD 3				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	600,000		
20210228	Construction of new greenhouses at Peter Gibbs Nursery	600,000	600,000	600,000
20220189	Rehabilitation of Park Drive Museum	100,000		
20230192	Upgrade of Major Parks: St. Georges Park	1,400,000		
20230277	Provision of Sidewalk - Phase 25(buffelsfontein 11-10th avenue)	400,000		
	Capital Total	3,100,000	600,000	600,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,200,000	800,000	800,000
WARD 4				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200054	Rehabilitation of Roads (Walmer Semetary Road)	6,000,000		
20200126	Reinforcement of Electricity Network- South	1,000,000	3,000,000	3,000,000
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230012	Sanitation: Construction of Communal Ablution Facilities	3,000,000		
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	21,000,000	550,000	3,000,000
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation	7,000,000	550,000	1,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	4,000,000	550,000	3,000,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	8,000,000	550,000	6,000,000
20230126	Walmer Erf 11305 - Roadworks (HS)	8,000,000	12,000,000	10,509,340
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	4,000,000	6,000,000	2,500,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	3,000,000	3,000,000	1,500,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	8,000,000	9,000,000	3,000,000
20230276	Tarring Of Gravel Roads- Priority2(Qongqothwane & Elijah Street)	7,000,000		
20240306	Upgrade of Walmer Sportsfield	2,608,700		
20250239	2027 ISUP-construction of roads- walmer airport valley ward 4		13,043,480	12,173,910
20250241	2028 ISUP-construction of roads- walmer ward 4			12,173,910
20250300	Development of Food Garden:Walmer Airport Valley	173,910	260,870	
	Capital Total	83,182,610	48,504,350	57,857,160
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	83,282,610	48,704,350	58,057,160
WARD 5				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20210297	Upgrade of ST Georges pool	900,000		
20230251	Upgrade and Restoration of Main Library - Phase 2	15,700,000		
	Capital Total	17,000,000	-	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	17,100,000	200,000	200,000
WARD 6				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170045	Distribution Substation Building Refurbishment Programme	500,000	500,000	500,000
20200075	Rehabilitation of William Moffet Expressway			2,000,000
20230277	Provision of Sidewalk - Phase 25(Willow Road)	500,000		
20240148	Upgrade and Development of public open spaces - Fernglen		1,500,000	
20250343	Upgrade and Development of Public Open Spaces - Pamela			1,700,000
	Capital Total	1,000,000	2,000,000	4,200,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	1,100,000	2,200,000	4,400,000

WARD 7				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200119	Reinforcement of Electricity Network- Newton Park	500,000	2,500,000	2,500,000
20230218	Upgrade and Development of Public Open Spaces - Richter Park	1,500,000		
20240121	Upgrade of Newton Park Swimming Pool	3,350,000		
	Capital Total	5,350,000	2,500,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	5,450,000	2,700,000	2,700,000
WARD 8				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20250280	Construction of Ward 8 Councillor Office	1,900,000	500,000	1,000,000
	Capital Total	2,300,000	500,000	1,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	2,400,000	700,000	1,200,000
WARD 9				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200128	Reinforcement of Electricity Network- Western	500,000	1,500,000	1,500,000
20250245	Fencing of Linton Grange Library	1,000,000		
20250353	Upgrade and Development of Public Open Spaces - Salvia Park			1,700,000
	Capital Total	1,500,000	1,500,000	3,200,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	1,600,000	1,700,000	3,400,000
WARD 10				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200188	E&E-Electrification of State Subsidised Houses	5,520,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230277	Provision of Sidewalk - Phase 25 (Crammer street)	350,000		
20250215	Upgrade and development of Public Open Spaces- Bunn Street	683,910		
20250221	Malabar Cemetery Fencing		1,000,000	
20250292	Development of Malabar Phase 2 Waste Drop-off Site			5,652,170
	Capital Total	6,953,910	1,000,000	5,652,170
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	7,053,910	1,200,000	5,852,170
WARD 11				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200117	Reinforcement of Electricity Network- Korsten	700,000	3,000,000	2,000,000
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230276	Tarring Of Gravel Roads- Priority2(Jameson rd & brown str cul-de-sac)	1,000,000		
20240166	Perf Road Substation - Installation of 3rd Transformer	1,000,000		
	Capital Total	3,100,000	3,000,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,200,000	3,200,000	2,200,000
WARD 12				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190257	Sanitation: Rehabilitation of Pump Stations	500,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20240142	Upgrading of Hunters Retreat Drop-off Site		1,000,000	2,000,000
20240150	Upgrade and development of public open spaces - Terence Park		1,800,000	
	Capital Total	900,000	2,800,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	1,000,000	3,000,000	2,200,000
WARD 13				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	120,000		
20210092	Public Lighting - Retro fit	120,000		
20230214	Upgrade and Development of Public Open Spaces St Lilla Park	1,200,000		
20240171	LV Line Refurbishment	2,000,000	700,000	700,000
20250243	Gelvandale Caretaker Cottage	1,500,000	1,000,000	
20250287	Upgrade and Development of Public Open Spaces - Croton Park		3,304,350	
	Capital Total	4,940,000	5,004,350	700,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	5,040,000	5,204,350	900,000
WARD 14				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (St Leonard Street)	-		
20200338	E&E - Public Lighting	150,000		
20210092	Public Lighting - Retro fit	150,000		
20220117	Roads- Tarring of circles- New Brighton (Msinka Connacher and Limba)	5,000,000		
20220183	Upgrading of Chevrolet caretaker cottage	1,000,000	1,000,000	7,000,000
20240154	Upgrade and development of public open spaces - Krome Park		1,600,000	
20240208	Upgrading of Tshwula Street(including Cul-de-sacs and Sidewalk		500,000	500,000

20240229	Mimka Phase 2 (Cul-de-sacs and Sidewalk)		500,000	500,000
20250370	Construction of Tshiwula street in New Brighton	2,000,000	2,000,000	2,000,000
	Capital Total	8,300,000	5,600,000	10,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	8,400,000	5,800,000	10,200,000
WARD 15				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	1,000,000
20200333	E&E- Deal Party 22kV Upgrade	2,500,000		
20200338	E&E - Public Lighting	210,000		
20210092	Public Lighting - Retro fit	210,000		
20220146	Upgrade and development of Brighton Beach Infrastructure	2,900,000		
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	1,500,000		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum		5,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority2(Avenue B)	1,670,000		
20240232	Tarring of Avenue B (ward 15)		500,000	500,000
20250212	Fencing of North End Cemetary			3,000,000
	Capital Total	9,990,000	6,500,000	14,500,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	10,090,000	6,700,000	14,700,000
WARD 16				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (M17 Dibanisa Road)	2,000,000		
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230277	Provision of Sidewalk - Phase 25 (Mahlungu street)	500,000		
20240194	Sidewalk:Mahlungu Street		500,000	500,000
20240201	Sidewalk:Mkwayi Street		500,000	500,000
20250163	Renewal of Distribution Water Pipelines	1,000,000		
20250302	Development of Food Garden:Qaqawuli			347,830
	Capital Total	5,900,000	3,000,000	3,347,830
	Top Structures Grant - PE. Qaqawuli 390 P2	11,188,877		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	17,188,877	3,200,000	3,547,830
WARD 17				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		
20220117	Roads- Tarring of circles-New Brighton (Madala, Aggey & Ferguson Cul-de-sacs)	5,000,000		
20230219	Upgrade and Development of Public Open Spaces -Sigokwana Park	1,400,000		
20240191	Sidewalk: Hlawula Street		500,000	500,000
20240210	Tarring of Madala, Aggrey and Ferguson Cul-de-sacs (Ward 17)		500,000	500,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3		500,000	500,000
20240233	Tarring of Penda Lane (ward 17)		500,000	500,000
	Capital Total	6,800,000	2,000,000	2,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	6,700,000	2,200,000	2,200,000
WARD 18				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Struanway Road)	1,000,000		
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		
20230276	Tarring Of Gravel Roads- Priority2(Salvato street)	1,670,000		
20240193	Sidewalk: Ngene Street		500,000	500,000
20240196	Sidewalk: Mbilini Street		500,000	500,000
	Capital Total	2,870,000	1,000,000	1,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	2,970,000	1,200,000	1,200,000
WARD 19				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170088	Nkatha/Seyisi - Sewer Reticulation	8,000,000		
20200338	E&E - Public Lighting	400,000		
20210092	Public Lighting - Retro fit	400,000		
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	3,000,000	3,000,000	3,000,000
20230277	Provision of Sidewalk - Phase 25(Budaza street)	400,000		
20240187	Sidewalk: Mase Street		500,000	500,000
20250250	Rehabilitation of Wolfson Stadium	1,000,000		5,000,000
20250264	Rehabilitation of Ekuphumleni Multi Purpose centre	2,173,910	1,739,130	7,826,090
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park		3,913,040	
20250371	Upgrade and Development of Public Open Spaces - MK 32 Park	1,478,260		
	Capital Total	16,852,170	9,152,170	16,326,090
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	16,952,170	9,352,170	16,526,090
WARD 20				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170045	Distribution Substation Building Refurbishment Programme	500,000	500,000	500,000
20200105	Low Voltage Reticulation Improvement	250,000	250,000	250,000
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		

20230277	Provision of Sidewalk - Phase 25 (Dyanti street)	500,000		
20240146	Upgrade and development of public open spaces - Jakavula		1,700,000	
20250347	Upgrade and Development of Public Open Spaces - Xegwana			614,320
	Capital Total	1,450,000	2,450,000	1,384,320
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	1,550,000	2,650,000	1,584,320
WARD 21				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200105	Low Voltage Reticulation Improvement	250,000	250,000	250,000
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		
20230277	Provision of Sidewalk - Phase 25 (Mathodlana street)	500,000		
20240120	Rehabilitation of Mzontsundu Sports field	1,500,000	2,000,000	
20240198	Sidewalk- Mathodlana Street		500,000	500,000
20250246	Rehabilitation of Kwazakhele swimming pool	500,000	500,000	
	Capital Total	2,950,000	3,250,000	750,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,050,000	3,450,000	950,000
WARD 22				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		
20230277	Provision of Sidewalk - Phase 25 (Gxokolo & Ngcangca street)	400,000		
20230285	2024 ISUP - Install 132kV/11kV 31 5MVA transformer @ Kulati Sub - Ward 22	3,043,480	10,434,780	8,695,650
20240188	Sidewalk-Merele Street		500,000	500,000
20240200	Sidewalk- Moyake Street		500,000	500,000
20250345	Upgrade and Development of Public Open Spaces - Myali			1,600,000
	Capital Total	3,643,480	11,434,780	11,295,650
	NB: Repairs to six Houses with sewer drainage problems to be addressed under OPEX in 2025/26 F/Y)			
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,743,480	11,634,780	11,495,650
WARD 23				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads	1,500,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230277	Provision of Sidewalk - Phase 25(Vinjwe street)	400,000		
20250312	Motherwell NU 2 Hall - Replacement of Roof	25,000		
20250351	Upgrade and Development of Public Open Spaces - Indwe	1,500,000		1,500,000
	Capital Total	3,825,000	-	1,500,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,925,000	200,000	1,700,000
WARD 24				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		
20230276	Tarring Of Gravel Roads- Priority2(Cathrade street)	2,200,000		
20240190	Sidewalk- Bafana Street		500,000	500,000
20240197	Sidewalk- Kreisman Street		500,000	500,000
20240231	Tarring of Liyong Street (Ward 24)		500,000	500,000
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	1,000,000		
20250352	Upgrade and Development of Public Open Spaces - Bolton Johnson			1,500,000
	Capital Total	3,400,000	1,500,000	3,000,000
	Top Structures Grant - PE. Masakhane 125	12,935,160		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	16,435,160	1,700,000	3,200,000
WARD 25				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Struanway Road)	1,000,000		
20200051	Resurfacing tar roads (St Leonard Street)	2,000,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230212	Upgrade and Development of Public Open Spaces-Jacaranda Park	1,500,000		
20230277	Provision of Sidewalk - Phase 25 (Javu street)	500,000		
20240124	Upgrade of Zwide stadium	3,000,000		2,000,000
20240199	Sidewalk- Mbobela Street		500,000	500,000
	Capital Total	8,400,000	500,000	2,500,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	8,500,000	700,000	2,700,000
WARD 26				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190158	SRAC: Upgrade and restoration of libraries - Zwide	2,000,000		
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		
20230277	Provision of Sidewalk - Phase 25(Higa street)	500,000		
20230282	Zwide Bulk Stormwater	12,800,000	10,000,000	10,000,000
20240149	Upgrade and development of public open spaces - Qeqe		465,970	
	Capital Total	15,500,000	10,465,970	10,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	15,600,000	10,665,970	10,200,000

WARD 27				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		
20230276	Tarring Of Gravel Roads- Priority2(Manxiwa (30m left)& Kaunda street)	1,500,000		
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	1,240,000		
20250316	Limba Hall - Purchase of water tanks with purification system	20,000		
	Capital Total	2,960,000	-	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,060,000	200,000	200,000
WARD 28				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	100,000		
20210092	Public Lighting - Retro fit	100,000		
20230276	Tarring Of Gravel Roads- Priority2(Ntolosi street)	1,500,000		
	Capital Total	1,700,000	-	-
	Top Structures Grant - PE: Govan Mbeki 2300 Phase 2 (Rectification Projects)	3,243,520		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	5,043,520	250,000	250,000
WARD 29				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Capulate Street)	1,000,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	13,000,000	18,000,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation	7,000,000	4,000,000	
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	5,000,000	3,000,000	
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	13,000,000	6,000,000	
20230276	Tarring Of Gravel Roads- Priority2 (Peter & Nolonwabo Street)	6,500,000		
20240220	Construction of Leopard Road		500,000	500,000
20240223	Construction of Nomakula Mondala Road		500,000	500,000
20240226	Construction of Sandile Songwigi Road		500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road		500,000	500,000
20250126	Jagvlakte HSS Roadworks (Human Settlements)	6,468,700	7,663,510	4,000,000
20250127	Jagvlakte HSS Stormwater Reticulation (Human Settlements)	2,000,000	2,000,000	1,000,000
20250128	Jagvlakte HSS Water Reticulation (Human Settlements)	3,000,000	3,000,000	2,000,000
20250129	Jagvlakte HSS Sewer Reticulation (Human Settlements)	8,000,000	8,300,000	4,800,000
20250274	Upgrade of Jachtvalte Sportsfield			6,956,520
20250281	Upgrade and Development of Public Open Spaces - Kingston Park	1,478,260		
20250289	Upgrade and Development of Public Open Spaces - Inxanxadi Park			3,478,260
20250293	Development of Qunu Waste Drop-off Site			5,652,170
20250320	Booyesen Park Hall - Ablution Upgrade	100,000		200,000
	Capital Total	66,946,960	53,963,510	30,086,950
	Top Structures Grant - P E. Jagvlakte 327	4,096,143		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	71,143,103	54,163,510	30,286,950
WARD 30				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190257	Sanitation: Rehabilitation of Pump Stations	500,000		
20200338	E&E - Public Lighting	150,000		
20210092	Public Lighting - Retro fit	150,000		
20220095	Rehabilitation & Restoration of Kwamagxaki Library	2,000,000		
20230277	Provision of Sidewalk - Phase 25 (Mangcaka/Klaas street)	1,050,000		
20250294	Upgrading of KwaMagxaki Drop-Off Site		5,652,170	
	Capital Total	3,850,000	5,652,170	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,950,000	5,852,170	200,000
WARD 31				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Mullers Ground-Greenfield)	2,200,000		
20200338	E&E - Public Lighting	150,000		
20210092	Public Lighting - Retro fit	150,000		
20220078	Bethelsdorp Saltlake - Roadworks (Human Settlements)		5,217,390	5,565,220
20220080	Bethelsdorp Saltlake - Stormwater Reticulation (Human Settlements)		1,956,530	2,086,960
20220081	Bethelsdorp Saltlake - Water Reticulation (Human Settlements)		1,956,530	2,086,960
20220082	Bethelsdorp Saltlake - Sewer Reticulation (Human Settlements)		3,913,040	4,173,910
20220122	Roads-Reconstruction of Old PE-Uitenhage Road	14,000,000		
20230012	Sanitation: Construction of Communal Ablution Facilities	1,500,000		
20230220	Upgrade and Development of Public Open Spaces -Goldberg Saltlake Park	1,500,000		
20230276	Tarring Of Gravel Roads- Priority2(Busi & mfunda Street)	6,500,000		
20240313	2025 ISUP -Vistarus/Roillahla - Construction of Roads - Jan, Xolani and Mpendula street in ward 31	11,304,350	7,347,830	
20250240	2027 ISUP-construction of roads- salt lake ward 31		13,043,480	13,478,260
	Capital Total	37,304,350	33,434,800	27,391,310
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	37,404,350	33,634,800	27,591,310
WARD 32				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190054	IPTS - The Development of Cleary Park Depot and Terminal	400,000		
20200338	E&E - Public Lighting	150,000		
20210092	Public Lighting - Retro fit	150,000		

20230213	Upgrade and Development of Public Open Spaces -Chamois Park	1,700,000		
20230277	Provision of Sidewalk - Phase 25(Voisson street)	400,000		
	Capital Total	2,800,000	-	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	2,900,000	200,000	200,000
WARD 33				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200054	Rehabilitation of Roads (Harmony Street)	1,000,000		
20200054	Rehabilitation of Roads (Limud Street)	2,000,000		
20200054	Rehabilitation of Roads (Lekker Street)	2,500,000		
20200338	E&E - Public Lighting	400,000		
20210092	Public Lighting - Retro fit	400,000		
20230130	Kleinskool Kliprand - Roadworks (HS)		6,500,000	10,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation		2,000,000	3,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)		2,500,000	2,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation		4,800,320	4,000,000
20230276	Tarring Of Gravel Roads- Priority2(Hickory rd + cul-de-sac)	4,500,000		
20230277	Provision of Sidewalk - Phase 25(Blackburn street)	400,000		
20230356	Ward 33 .Govan Mbeki Village Sports Facility.	3,478,260		
20240209	Mbeki Road Sidewalk – Ward 33		500,000	500,000
	Capital Total	14,678,260	16,300,320	19,500,000
	Top Structures Grant - PE: Govan Mbeki 2300 Phase 2 (Rectification Projects)	3,243,520		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	18,021,780	16,500,320	19,700,000
WARD 34				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	120,000		
20210092	Public Lighting - Retro fit	120,000		
20230276	Tarring Of Gravel Roads- Priority2(Morock rd cul-de-sac + new-G-32-01)	1,000,000		
20230277	Provision of Sidewalk - Phase 25(Bloukappier street)	400,000		
	Capital Total	1,640,000	-	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	1,740,000	200,000	200,000
WARD 35				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20220094	Rehabilitation & Restoration of Chatty Library	3,500,000		
20230277	Provision of Sidewalk - Phase 25(Denson street)	400,000		
20230280	Upgrade and Development of Bethelsdorp Cemetery	500,000	500,000	500,000
20240151	Upgrade and development of public open spaces - Grover Park		1,600,000	
	Capital Total	4,800,000	2,100,000	500,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	4,900,000	2,300,000	700,000
WARD 36				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190294	Aluta Continua Access Road - Joe Slovo		5,250,000	3,500,000
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20210341	E&E Bulk infrastructure establish New Sub Station -Booyensens Park - Joe Slovo (Ward 36)	13,913,050	12,539,130	22,608,700
20220169	Construction of Bloemendal Arterial - Ward 36		14,000,000	15,000,000
20230276	Tarring Of Gravel Roads- Priority2 (6*cul-de-sac in kathrada)	4,500,000		
20250356	Upgrade and Development of Public Open Spaces - Nkadameng Park			1,700,000
	Capital Total	18,813,050	31,789,130	42,808,700
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	18,913,050	31,989,130	43,008,700
WARD 37				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	6,956,530	2,434,780	13,565,220
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	2,347,830	913,040	5,086,960
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	3,478,260	913,040	5,086,960
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	5,478,270	1,826,090	10,173,910
20230276	Tarring Of Gravel Roads- Priority2 (Tyukata Buys Drive)	1,680,000		
20240312	Upgrade of Rensburg Sportsfield	2,608,700		
20250235	2026 ISUP-construction of roads-bethelsdorp ext 32,34 and 36	17,391,300	13,043,480	14,347,830
	Capital Total	39,940,890	19,130,430	48,260,880
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
OPEX	Sanitation-Construction of Single Ablution Facilities	5,000,000		
	Total Capital & Operating	40,040,890	19,330,430	48,460,880
WARD 38				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	600,000	600,000
20230276	Tarring Of Gravel Roads- Priority2(Nopote Street)	2,000,000		
20240145	Upgrade and development of public open spaces - Korea Park		1,600,000	
20250284	Upgrade and Development of Public Open Spaces - Siyamthanda Park	1,478,260		
	Capital Total	4,078,260	2,200,000	600,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	4,178,260	2,400,000	800,000
WARD 39				

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200332	E&E Chelsea MV upgrade		5,000,000	5,000,000
20240173	Water: Construction of Greenbushes Pipeline	250,000	375,000	500,000
20240206	Kraga Kamma Sidewalk- Ward 39		500,000	500,000
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	800,000		
	Capital Total	1,050,000	5,875,000	6,000,000
	NB: Roadmarkings for this Ward will be prioritised in the 2025/26 financial year under Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	1,150,000	6,075,000	6,200,000
WARD 40				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Kuyga)	2,800,000		
20190249	Sanitation: Upgrade of Rocklands WWTW	100,000	500,000	500,000
20190253	Sanitation Services: Seaview Bulk Sewerage	250,000	500,000	500,000
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230100	Seaview- Roadworks (Human Settlements)			16,000,000
20230101	Seaview Housing - Stormwater Reticulation (HS)			3,700,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)			3,500,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)			8,000,000
20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000
20230276	Tarring Of Gravel Roads- Priority 2 (Trow road)	4,500,000		
20240123	Upgrade and development - Maitlands beach		2,000,000	2,500,000
20240161	Upgrade of internal roads within Van Stadens Nature reserve	250,000		
20240164	Fencing of Van Stadens Nature Reserve	150,000		
20240173	Water: Construction of Greenbushes Pipeline	750,000	1,125,000	1,500,000
20240177	Rehabilitation of Van Standens Nature Reserve Roof coverings	1,000,000		
20250186	Water Services: Rehabilitation of Rocklands WTW	1,500,000	1,500,000	1,500,000
20250191	Water Bulk Services for Seaview Development	500,000	500,000	500,000
	Capital Total	12,700,000	6,625,000	38,700,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	12,800,000	6,825,000	38,900,000
WARD 41				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Kuyga)			
20170022	Undeclared Informal Electrification (Joe Slovo Phase 2)	6,000,000		
20190294	Aluta Continua Access Road - Joe Slovo	22,000,000	9,750,000	6,500,000
20200051	Resurfacing tar roads (Solomon Mahlangu Street)	2,000,000		
20200051	Resurfacing tar roads (Khayamandi Street)	2,000,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20220068	Khayamandi Phase 5 - Roadworks (Human Settlements)	7,530,800	12,000,000	15,000,000
20220069	Khayamandi Phase 5 - Stormwater Reticulation	2,000,000	6,000,000	8,000,000
20220070	Khayamandi Phase 5 - Water Reticulation	2,000,000	3,000,000	7,000,000
20220071	Khayamandi Phase 5 - Sewer Reticulation	5,652,630	9,000,000	10,000,000
20230012	Sanitation: Construction of Communal Ablution Facilities	1,500,000		
20230276	Tarring Of Gravel Roads- Priority2(Peter Street)	6,500,000		
20230307	2024 ISUP - Joe Slovo Ward 41 Construction of Roads	17,391,300	13,043,480	12,173,910
20240152	Upgrade and development of public open spaces - Melumzi		1,700,000	
20240219	Construction of Sakhizwe Road		500,000	500,000
20240222	Construction of Mandlakhe Road		500,000	500,000
20240224	Construction of Yondangebhulu Road		500,000	500,000
20240230	Construction of Collector Roads in Khayamandi		500,000	500,000
20240308	Joe Slovo Sportfield: Grass Planting, Borehole installation, construction of a retaining wall	3,478,260		
20240309	2025 ISUP-Khayamandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	17,391,300	13,043,480	12,000,000
20250237	2026 ISUP-construction of roads-khayamandi phase 6	17,391,300	13,043,480	12,173,910
20250267	Upgrade of Khayamandi Sportsfield		2,173,910	
20250299	Development of Food Garden:Dubai		434,780	
	Capital Total	113,235,590	85,189,130	84,847,820
	Top Structures Grant - Joe Slovo West 2000 (500)	10,977,075		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	124,312,665	85,389,130	85,047,820
WARD 42				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Covid 19)	3,000,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230276	Tarring Of Gravel Roads- Priority2(9th Avenue)	2,400,000		
20230295	Upgrade of City Friends Sports Field	3,478,260		
20240215	Ngonyama Street and Sidewalk (Ward 42)		500,000	500,000
	Capital Total	9,278,260	500,000	500,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	9,378,260	700,000	700,000
WARD 43				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20230277	Provision of Sidewalk - Phase 25 (Pityana street)	300,000		
20230277	Provision of Sidewalk - Phase 25	500,000		
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000		
20250355	Upgrade and Development of Public Open Spaces - Cushe park			1,200,000
	Capital Total	3,700,000	-	1,200,000

	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,800,000	200,000	1,400,000
WARD 44				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200225	Re-Construction of Kwanobuhle Library	7,600,000		
20200338	E&E - Public Lighting	300,000		
20210092	Public Lighting - Retro fit	300,000		
20230277	Provision of Sidewalk - Phase 25(Jona & Ngani street)	300,000		
20240322	Rehabilitation of Jabavu Stadium	3,534,780	3,062,050	5,098,000
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000		
20250231	Jeff Masemola Hall - Fencing of Hall and Caretakers Cottage	364,000	750,000	
20250391	Upgrade of Jeff Masemola Hall	1,000,000		
	Capital Total	14,898,780	3,812,050	5,098,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	14,998,780	4,012,050	5,298,000
WARD 45				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200120	Reinforcement of Electricity Network- Uitenhage	2,000,000	2,000,000	1,600,000
20200188	E&E-Electrification of State Subsidised Houses	6,750,000		
20200337	E&E - Mabandla MV Upgrade	3,804,350	14,782,610	21,739,130
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230276	Tarring Of Gravel Roads- Priority2(Singcaphe Street)	6,500,000		
20240211	Ngxangxosi Street and sidewalk (Ward 45)		500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)		500,000	500,000
	Capital Total	19,454,350	17,782,610	24,339,130
	Top Structures Grant - Uitenhage Area 11 (1414) 300 Ph 1	7,545,510		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	27,099,860	17,982,610	24,539,130
WARD 46				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Ndlambe Street)	2,000,000		
20200338	E&E - Public Lighting	300,000		
20210092	Public Lighting - Retro fit	300,000		
20230276	Tarring Of Gravel Roads- Priority2(Hobo-hobo Street)	1,750,000		
20240147	Upgrading of Ntabanani Drop-off Site		2,000,000	2,000,000
20240160	Rehabilitaion of KwaNobuhle Landfill Site		2,000,000	2,000,000
20240207	Hobo Hobo Street and sidewalk (Ward 46)		500,000	500,000
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000		
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot	1,500,000	10,000,000	15,000,000
20250255	Rehabilitation of Matanzima Sportsfield Phase 1	3,478,260	1,739,130	
	Capital Total	10,828,260	16,239,130	19,500,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	10,928,260	16,439,130	19,700,000
WARD 47				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	500,000
20190283	Upgrade of Uitenhage Dog Pound	500,000	500,000	500,000
20200338	E&E - Public Lighting	400,000		
20210092	Public Lighting - Retro fit	400,000		
20230276	Tarring Of Gravel Roads- Priority2(Siwani Street)	1,750,000		
20240138	Water drainage an roads at Mathanzima Cemetery		3,000,000	3,000,000
20240153	Upgrade and development of public open spaces - Compher park		1,600,000	
20240213	Siwani Street and sidewalk (Ward 47)		500,000	500,000
20240276	Afghanistan, Erf 6840 - Water Reticulation		652,170	521,740
20240293	Afghanistan, Erf 6840 - Sewer Reticulation		1,304,350	1,043,480
20240296	Afghanistan, Erf 6840 - Roadworks		1,739,130	1,391,310
20240298	Afghanistan, Erf 6840 - Stormwater Reticulation		652,170	521,740
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000		
20250266	Rehabilitaion of Rhelu Sportsfield Phase 1		1,739,130	4,347,830
20250283	Upgrade and Development of Public Open Spaces - Mgolodela Park	1,478,260		
20250291	Development of Doorenhoeck Waste Drop-off Site			5,652,170
	Capital Total	6,528,260	12,186,950	17,978,270
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	6,628,260	12,386,950	18,178,270
WARD 48				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Mc Carthy Land)	3,000,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230170	Fire: Replacement of fence at Uitenhage Fire Station	500,000		
20230217	Upgrade and Development of Public Open Spaces -Sipres Park	1,200,000		
20230277	Provision of Sidewalk - Phase 25(John Dissel Drive street)	400,000		
20240216	Wildolive Road and sidewalk (Ward 48)		500,000	500,000
20240275	McCarthyLand Ptn Erf 17585 - Water Reticulation		704,370	700,570
20240277	Allanridge West - Water Reticulation (Human Settlements)		1,043,480	913,040
20240290	McCarthyLand, Ptn Erf 17585 - Sewer Reticulation		1,278,250	1,401,130
20240291	McCarthyLand, Ptn Erf 17585 - Roadworks		1,660,840	1,868,170
20240292	McCarthyLand Ptn Erf 17585 - Stormwater Reticulation		704,370	700,570
20240300	Allanridge West - Sewer Reticulation (Human Settlements)		2,086,960	1,826,090
20240302	Allanridge West - Roadworks (Human Settlements)		2,782,610	2,434,780
20240303	Allanridge West - Stormwater Reticulation (Human Settlements)		1,043,480	913,040

20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	7,000,000		
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)		521,730	173,910
20250135	Kariega Erf 818-863 - Stormwater Reticulation (Human Settlements)		195,650	65,220
20250136	Kariega Erf 818-863 - Water Reticulation (Human Settlements)		195,650	65,220
20250137	Kariega Erf 818-863 - Sewer Reticulation (Human Settlements)		391,300	130,430
20250265	Upgrade of Thembani Sportsfield		2,608,700	
	Capital Total	12,500,000	15,717,390	11,692,170
	Top Structures Grant - Uitenhage Joe Slovo 216 PH 2	4,311,720		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	16,911,720	15,917,390	11,892,170
WARD 49				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	150,000		
20210092	Public Lighting - Retro fit	150,000		
20230277	Provision of Sidewalk - Phase 25(Pelican street)	400,000		
20250079	IPTS - Provision of Bus Stops and Signage	1,500,000		
20250273	Upgrade of Derick Ferreira Sports Field			6,956,520
	Capital Total	2,200,000	-	6,956,520
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	2,300,000	200,000	7,156,520
WARD 50				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	300,000		
20210092	Public Lighting - Retro fit	300,000		
20210227	Upgrade and Development of Kabah Cemetery	600,000	600,000	600,000
20230277	Provision of Sidewalk - Phase 25(23Th Avenue)	400,000		
20250084	Rehabilitation of Langa Memorial	10,000,000		
20250285	Upgrade and Development of Public Open Spaces - Middle Park	1,478,260		
	Capital Total	13,078,260	600,000	600,000
	Top Structures Grant - Mandelaville 110	10,563,714		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	23,741,974	800,000	800,000
WARD 51				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190235	Water Services: Rehabilitation of Water Pump Stations	500,000		
20240143	Upgrading of Verwoed Drop-off Site	2,000,000	2,000,000	2,000,000
20240144	Upgrading of Gillespie Drop-off Site			2,000,000
20250354	Upgrade and Development of Public Open Spaces - Maitlands	1,600,000		1,600,000
	Capital Total	4,100,000	2,000,000	5,600,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	4,200,000	2,200,000	5,800,000
WARD 52				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Bayland R75)	6,000,000		
20200125	Reinforcement of Electricity Network- Despatch	1,000,000	2,500,000	2,500,000
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230215	Upgrade and Development of Public Open Spaces - Jolobe Park	1,300,000		
20240139	Upgrade and development of Despatch cemetery	300,000	500,000	500,000
20250304	Development of Food Garden: Bayland	434,780		
	Capital Total	9,434,780	3,000,000	3,000,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	9,534,780	3,200,000	3,200,000
WARD 53				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Moegesukkel)	3,200,000		
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000	800,000	800,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	250,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230266	Stormwater Improvements Ikamvelilite: Ponds rehabilitation	1,500,000	1,500,000	1,500,000
20230267	Cannonville/Colechester: Stormwater improvements - road construction	2,000,000	2,000,000	2,000,000
20230276	Taming Of Gravel Roads- Priority 2(mofamadi,matololana and mpongashe street)	4,250,000		
20240132	Water drainage and roads at Motherwell Cemetery		3,000,000	3,000,000
20240163	REINFORCEMENT OF ELECTRICITY NETWORKS-COEGA - Internal funds	1,000,000		
20250301	Development of Food Garden:Colchester			260,870
	Capital Total	13,400,000	7,300,000	7,560,870
	[NB: Gravesite & Streetlights are an issue at Colchester]			
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	13,500,000	7,500,000	7,760,870
WARD 54				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Lilithal)	3,500,000		
20170022	Undeclared Informal Electrification (Ncinanel)	3,500,000		
20200051	Resurfacing tar roads (Ntsanyana Road)	2,000,000		
20200338	E&E - Public Lighting	400,000		
20210092	Public Lighting - Retro fit	400,000		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	6,956,520	8,695,650	4,347,830
20230012	Sanitation: Construction of Communal Ablution Facilities	1,500,000		

20230276	Tarring Of Gravel Roads- Priority 2 (Nyaknla&Thokazi street)	5,500,000		
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54 - construction of road - Sizinzi	17,391,300	8,695,650	4,347,830
20250130	Motherwell NU 30 Ph4 - Roadworks (Human Settlements)	4,160,350		
20250131	Motherwell NU 30 Ph4 - Stormwater Reticulation (Human Settlements)	1,560,130		
20250132	Motherwell NU 30 Ph4 - Water Reticulation (Human Settlements)	1,560,130		
20250133	Motherwell NU 30 Ph4 - Sewer Reticulation (Human Settlements)	3,120,260		
20250143	Motherwell NU 31 - Roadworks (Human Settlements)		1,113,050	
20250144	Motherwell NU 31 - Stormwater Reticulation (Human Settlements)		417,390	
20250145	Motherwell NU 31 - Water Reticulation (Human Settlements)		417,390	
20250146	Motherwell NU 31 - Sewer Reticulation (Human Settlements)		834,790	
20250236	2026 ISUP-construction of roads-motherwell NU 30	17,391,300	13,043,480	12,173,910
20250253	Construction of Ward 54 Councillor office		500,000	1,000,000
20250254	Ward 54 Office: Temporary Office Container, kitchen & ablutions	450,000		
20250270	Upgrade of Motherwell Xhama Sportsfield		2,173,910	
	Capital Total	69,389,990	35,891,310	21,869,570
	Top Structures Grant - Motherwell NU 30 – 1820 (500) Phase 2	37,927,555		
	Top Structures Grant - PE:Motherwell NU12C (248)	2,000,000		
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	109,417,545	36,091,310	22,069,570
WARD 55				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190257	Sanitation: Rehabilitation of Pump Stations	1,000,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230276	Tarring Of Gravel Roads- Priority 2 (3* Nlimba street cul-de-sac)	3,000,000		
	Capital Total	4,400,000	-	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	4,500,000	200,000	200,000
WARD 56				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20230276	Tarring Of Gravel Roads- Priority 2 (Roboji & Gamasi street)	1,500,000		
20230277	Provision of Sidewalk - Phase 25	100,000		
	Capital Total	2,000,000	-	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	2,100,000	200,000	200,000
WARD 57				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20210173	Road Traffic Calming Measures	150,000		
20230255	Rehabilitation of Motherwell Library	500,000	6,136,030	7,270,610
20230276	Tarring Of Gravel Roads- Priority 2 (Mphelha street)	1,500,000		
	Capital Total	2,550,000	6,136,030	7,270,610
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	2,650,000	6,336,030	7,470,610
WARD 58				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Young Park)	2,600,000		
20200338	E&E - Public Lighting	400,000		
20210092	Public Lighting - Retro fit	400,000		
20220099	Upgrade of Raymond Mhlaba Swimming Pool	1,000,000		
20230276	Tarring Of Gravel Roads- Priority 2 (Njakazi and Nqadu street-cul-de-sacs)	1,300,000		
	Capital Total	5,700,000	-	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	5,800,000	200,000	200,000
WARD 59				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20200051	Resurfacing tar roads (Dibanisa Road M17)	2,000,000		
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20210244	Sanitation:Upgrade at Brickfields WWTW	100,000		
20230276	Tarring Of Gravel Roads- Priority 2 (Mtendwe street-cul-de-sacs)	1,330,000		
	Capital Total	3,830,000	-	-
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	3,930,000	200,000	200,000
WARD 60				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170022	Undeclared Informal Electrification (Qona / Ebobelani)	4,721,740		
20190153	Beach Development - Wells Estate		600,000	600,000
20200051	Resurfacing tar roads (Markman Industrial)	4,000,000		
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000
20200115	Reinforcement of Electricity Network- Wells Estate	3,000,000	1,000,000	1,000,000
20200338	E&E - Public Lighting	200,000		
20210092	Public Lighting - Retro fit	200,000		
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	1,000,000		
20230256	Wells Estate Beach - Upgrade Infrastructure	1,500,000	3,000,000	
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	2,000,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2(nongonoza,Nqothoyi,Ntiti,Polo&Zola street)	4,250,000		

20240235	New Carports at Swartkops Tigerbay Depot	1,000,000		
20240237	Upgrade of the jetty at Tygerbay	200,000		
20240239	EDTA: Coldrooms and Banana Ripening Facilities at Market	8,000,000		
20250295	Upgrading of Bluewater Bay Drop-Off Site		5,652,170	
	Capital Total	30,571,740	12,752,170	4,100,000
	Ward Councillor's Discretionary Fund	100,000	200,000	200,000
	Total Capital & Operating	30,671,740	12,952,170	4,300,000

WARD 990

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20070209	Substation Fibre Optic Backbone	2,000,000	1,000,000	1,000,000
20150028	Refurbishment of Power Transformers	8,500,000	8,500,000	10,500,000
20170022	Undeclared Informal Electrification	-	32,782,610	25,739,130
20200137	Procurement of Metering Products	4,000,000	4,000,000	4,000,000
20200188	E&E-Electrification of State Subsidised Houses	2,730,000	15,000,000	15,000,000
20200203	HV Line Refurbishment (66 & 132KV)	3,000,000	6,000,000	3,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	25,000,000	25,000,000	25,000,000
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	3,000,000	3,000,000	3,000,000
20200338	E&E - Public Lighting	178,250	8,104,090	15,000,000
20200339	E&E Miscellaneous Mains and Substations	13,000,000	13,000,000	13,000,000
20210092	Public Lighting - Retro fit	-	7,786,060	11,690,230
20210094	Relay Replacement	2,000,000	2,100,000	1,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	5,660,870	6,873,840	7,278,260
20240169	Renewable Energy projects for self consumption	100,000	500,000	500,000
20240172	MV Line Refurbishment	6,300,000	1,300,000	1,300,000
20250224	HV Underground Upgrade and refurbishment			5,000,000
20250225	E&E - MV Circuit breakers replacement at major substations			4,000,000
	Capital Total	80,469,120	139,946,600	151,007,620

WARD 991

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20080094	Water Services: Rehabilitation of Dams	2,000,000	2,500,000	2,500,000
20182414	Groundwater Drought Drilling & Equipping of Boreholes	500,000	500,000	500,000
20182415	1412: Rehabilitation of Lorie Water Treatment Works	5,000,000	4,000,000	4,000,000
20190104	Connections and Water Meters	5,000,000	5,000,000	5,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	19,500,000	20,000,000	20,299,500
20190237	Water Services: Bulk Water Metering + Control	3,000,000	4,500,000	4,500,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	4,500,000	4,500,000	3,500,000
20190239	Water Services: Installation of Zone Water Meters	14,000,000	7,000,000	8,000,000
20190241	Water Services: Purchase of Telemetry Equipment	6,000,000	6,000,000	6,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	3,000,000	3,500,000	3,500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	3,500,000	4,000,000	4,000,000
20200143	Water: Purchase and Installation of Water Meters	18,000,000	18,800,000	19,500,000
20210274	Upgrade of Linton Grange WTW	3,000,000	3,000,000	3,000,000
20210280	Renewal of Elandsjagt Water Treatment Works	6,000,000	6,000,000	5,000,000
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	173,913,040		
20230226	RBIG: Borehole Exploration & Development	165,217,390		
20240057	Water Services: Rehabilitation of Nootgedagt WTW	8,066,180	1,500,000	1,500,000
20240117	Water: Purchase + Install Advanced Meter Infrastructure	4,000,000	3,000,000	3,000,000
20240119	Scientific Services: Purchase of Instrumentation for Water Analysis	5,500,000	5,500,000	4,300,000
20250162	Renewal of Bulk Water Pipelines	26,580,770	23,236,020	24,159,500
20250163	Renewal of Distribution Water Pipelines	39,620,900	34,854,020	36,239,250
20250172	Water: Rehabilitation of Reservoirs- Bulk	4,000,000	3,400,000	3,600,000
20250173	Water: Rehabilitation of Reservoirs - Distribution	6,000,000	5,100,000	5,400,000
20250174	Scientific Services: Renovations and Upgrade to Laboratory Premises	2,000,000	2,000,000	1,500,000
20250175	Water: Older Dams' Bulk Pipelines Augmentation	6,500,000	7,000,000	7,000,000
20250180	Water: Site Security and preparation including fencing of proposed Future Desalination Plant at Scho	100,000	1,000,000	1,000,000
20250183	Water: Gelvandale Reservoir Upgrade		500,000	500,000
20250184	Water: Chelsea Reservoir Upgrade		500,000	500,000
20250185	Water: Struandale Pump Station Upgrade		500,000	500,000
20250187	Water Services: Rehabilitation of Wellfields	1,000,000	1,500,000	1,500,000
20250188	Water: Chelsea to FM Tower Gravity Main		500,000	500,000
20250189	Water: Cape Recife RE Water Pipeline		500,000	500,000
20250190	Water: Kelvin Jones RE Water Pipelines		500,000	500,000
	Capital Total	535,498,280	180,390,040	181,498,250

WARD 992

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20182423	BEP: Supply and install communal ablutions	2,000,000	7,000,000	9,500,000
20182425	Lorraine-Bulk Sewer Augmentation		2,000,000	2,000,000
20182428	1411:Swartkops Low Level Collector Sewer Upgrade	8,500,000	5,000,000	5,000,000
20182431	Fishwater Flats WWTW Gnt & Sludge Treatment Facility	500,000	2,000,000	2,000,000
20182540	Fitzpatrick New Sewerage Pump Station		500,000	500,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works	1,000,000	1,500,000	500,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	2,000,000	1,000,000	500,000
20190250	Sanitation: Jagtvlakte Bulk Sewer	3,000,000	2,000,000	2,000,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	10,000,000	15,000,000	25,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	18,000,000	15,000,000	15,000,000
20190258	Sanitation: Sampling Station Equipment	250,000	500,000	500,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	2,000,000	2,000,000	2,000,000
20200160	Construction of Florida Heights Bulk Sewer	100,000	1,000,000	1,000,000
20200161	Upgrade of Melbrooks Bulk Sewer	500,000	2,000,000	5,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	-	500,000	100,000
20230012	Sanitation: Construction of Communal Ablution Facilities	16,065,220	6,434,780	1,391,300
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	500,000	2,000,000	5,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT -	6,000,000	14,000,000	30,000,000
20230270	Paapenkul Main Sewer Augmentation	100,000	500,000	1,000,000
20230272	Driftsands Collector Sewer Augmentation - Phase 3	2,000,000	2,000,000	2,000,000

20230273	Hydraulic Upgrading of Kelvin Jones WWTW	2,000,000	40,000,000	50,000,000
20240056	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	2,500,000	1,500,000	2,000,000
20240178	Renew Mechanical & Electrical Equipment - Driftsands WWTW	2,000,000	2,500,000	500,000
20240179	Renew Mechanical & Electrical Equipment -Cape Recife WWTW	2,500,000	2,500,000	500,000
20240180	Renew Mechanical & Electrical Equipment-Kelvin Jones WWTW	3,000,000	2,500,000	500,000
20240181	Renew Mechanical & Electrical Equipment of FWF WWTW	2,588,050	4,339,750	2,374,400
20240182	Renewal of Mechanical & Electrical Equipment - Despatch Reclamation Works	2,000,000	2,500,000	500,000
20240183	Renew Mechanical & Electrical Equipment-Kwanobuhle WWTW	2,500,000	2,500,000	500,000
20240184	Upgrading of Driftsands WWTW		2,500,000	500,000
20240186	Sanitation: Renewal of Swartkops Screw Pump Station	1,000,000	4,000,000	500,000
20240189	Sanitation: Purchase of Telemetry/ SCADA System	4,000,000	4,500,000	5,000,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	25,500,000	10,000,000	2,000,000
20250192	Sanitation: Collector Sewer Walmer Heights & Mount Pleasant - Phases 2 & 3	25,500,000	5,000,000	500,000
20250193	Renewal of Sewerage Pipelines & Infrastructure - North	23,178,220	21,272,140	16,632,140
20250194	Renewal of Sewerage Pipelines & Infrastructure - South	31,142,660	31,293,430	25,823,640
	Capital Total	201,924,150	218,840,100	217,821,480

WARD 993

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170144	Metro Police: Purchase of Furniture and Office Equipment		200,000	
20170154	Purchase of Firefighting Vehicle - Rescue Pump	10,000,000		
20182535	Metro Police: Purchase of Firearms		500,000	
20182549	Upgrade of Commercial Meters - Remote Metering	2,000,000	500,000	500,000
20182550	Smart Pre-Payment Meters	2,000,000	5,000,000	2,500,000
20190106	Small Plant & Equipment	4,162,160	4,000,000	3,500,000
20190122	Purchase of Computer Equipment - Traffic		300,000	
20190123	Purchase of Computer Equipment - Fire & Emergency	300,000	300,000	
20190124	Purchase of Computer Equipment - Disaster Management	250,000	200,000	600,000
20190125	Purchase of Computer Equipment - Security Services			100,000
20190126	Purchase of Computer Equipment - Metro Police		200,000	500,000
20190141	Purchase of Hydraulic Platform for Fire & Emergency Services	15,000,000		
20190228	Purchase of Radios for Safety and Security Directorate	12,000,000	6,000,000	
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20200027	Specialised Medical Equipment	100,000	200,000	200,000
20200070	Traffic Control Equipment	7,000,000	2,000,000	2,000,000
20200163	Purchase of Furniture for Traffic & Licensing		100,000	
20200201	Supervisory Control - Equipment Upgrade	1,000,000	1,000,000	1,000,000
20200262	Replacement of Old Laptops and Desktop PC's	400,000	400,000	200,000
20200318	Water: Purchase of Computer Equipment	400,000	500,000	500,000
20200319	Sanitation: Purchase of Small Plant & Equipment	300,000	500,000	500,000
20200321	Water: Purchase of Furniture & Office Equipment.	600,000	600,000	600,000
20210199	Purchase of Server for South End Fire Station		200,000	
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	1,000,000	500,000	
20210214	Roads: Purchase of Computer Equipment	400,000	250,000	300,000
20210219	PH: Purchase of Computer Equipment	1,500,000	1,500,000	
20210220	PH: Purchase of Office Furniture	200,000	200,000	
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	500,000	500,000
20220112	Purchase of Computer Equipment	1,000,000	1,000,000	1,000,000
20230053	Woolboard Council Chamber: Recording system and microphones	850,000		
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		150,000
20230107	Security Purchase of Firearms	250,000	500,000	4,000,000
20230108	Metro Police Purchase of Law Enforcement Equipment	200,000	300,000	1,000,000
20230113	Traffic: Purchase of Firearms	1,000,000	500,000	
20230163	Metro Police: Purchase of Furniture and Office Equipment	500,000		
20230166	Security: Purchase of Furniture & Office Equipment	500,000	300,000	
20230173	Traffic: Purchase & Install Law Enforcement Equipment	2,000,000	300,000	
20230174	Security: Purchase & install camera for surveillance vehicle	1,500,000		
20230176	Traffic: Purchase of roadblock trailer with signage	300,000		
20230181	Purchase of ICT infrastructure and equipment	13,000,000	5,000,000	3,000,000

Ward 993 (Continued)

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20230184	Purchase Of Tools And Equipment	100,000		
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	200,000	100,000	100,000
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	150,000	150,000	
20230322	Roads - Office Furniture	100,000	100,000	100,000
20230331	SRAC: Purchase of Office Furniture & Equipment	100,000		
20240067	Water: Purchase of Small Plant & Equipment	400,000	500,000	500,000
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy		150,000	
20240097	Traffic College: Purchase of Gym Equipment		100,000	
20240098	Traffic: Purchase of Roadworthy Equipment for Sidwell Traffic Department		150,000	
20240101	Traffic College: Purchase of Roadblock Trailer with Signage		100,000	
20240102	Acquisition of Land Survey Equipment	600,000		
20240105	New Weigh Bridge at Sidwell Traffic Department		1,500,000	
20240114	Security: Purchase of Furniture & Office Equipment - Confisc		200,000	
20240125	Purchase of aquatic emergency equipment		5,000,000	
20240128	Purchase of computer equipment for libraries		2,000,000	
20240131	Purchase of lifeguard towers	700,000		
20240156	Replace Munelek Server and Storage infrastructure	3,500,000		
20240240	Purchase of Filing Cabinets for Customer Care Archiving	2,000,000		
20250075	Sanitation: Purchase of Furniture & Office Equipment	100,000	250,000	250,000
20250088	Replacement of Handheld Devices - Meter Reading	200,000		
20250122	Purchase of Conferencing Equipment (Housing Delivery)	280,000		
20250147	Traffic: Purchase of Computer & Network Equipment for New Store at Sidwell Traffic Centre			400,000
20250148	Traffic: Purchase of Furniture & Office Equipment for New Store at Sidwell Traffic Centre			300,000
20250157	Purchase of Plant and Equipment for Fire- Technical			1,000,000

20250159	Purchase of Computer Equipment for Control Centre at South End Fire Station			150,000
20250160	Metro Police: Purchase and Installation of Safes			200,000
20250161	Metro Police: Purchase and Installation of CCTV & Alarm Systems			1,000,000
20250166	Purchase of Furniture for Legal Process and Municipal Court		100,000	
20250181	Purchase of Office Equipment - Building Inspectorate Division	36,000		
20250182	Purchase of Computer Equipment - Building Inspectorate Division	30,000		
20250226	Installation of Wireless, Networking and High Masts	2,000,000	13,000,000	7,000,000
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls	100,000		50,000
20250268	City Hall Auditorium Upgrading - Installation of standby water pump.		250,000	
20250269	City Hall Auditorium - Installation of overhead projector	90,000	250,000	
20250271	Purchase of Furniture for Halls & Conference centres	400,000	400,000	800,000
20250276	Walmer Training Centre New Offices - Purchase of Furniture			800,000
20250277	Purchase of furniture for Facilities Management Offices and kitchen - 4th Floor Lillian Diedericks	200,000	400,000	400,000
20250278	Purchase of new PA System at Nangoza Jebe Hall	50,000	200,000	200,000
20250279	Purchase of Furniture for Skills Development office	200,000		
20250296	City Hall - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (Open sy	102,000		
20250298	Fidelity Building - Installation of Water treatment auto dosing system for the Aircon Chiller Plant	102,000		

Ward 993 (Continued)

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20250251	Mendi Arts Centre: Purchase of large digital screen	300,000		
20250303	Noninzi Luzipho - Installation of Water treatment auto dosing system for the Aircon Chiller Plant (C	46,000		
20250305	Mfanasekhaya Gqobose Building - Installation of Water treatment auto dosing system for the Aircon Ch	46,000		
20250325	Harrower RD Depot - Purchase of Overhead projector with screen Facilities	50,000		
20250335	Installation of CCTV Equipment : Creditors Section	200,000		
20250336	Installation of Alarm system - Creditors Section	250,000		
20250337	Replacement of Old Laptop and Desktops : Creditors Section	350,000		
20250338	Office Furniture - Budget & Treasury	420,000		
20250374	E&E - Replacement of Laptops and Computer equipments	75,000		
20250375	E&E - Purchase of Office Furniture and Equipment	100,000		
20250376	Human Settlements - Purchase of computers and computer equipment	75,000		
20250377	Corporate Services - Purchase of Furniture	200,000		
20250379	NMBM Stadium :Purchase of Fall Arrest & Rescue Equipment	50,000		
20250384	NMBM Stadium: Replacement of Fire Detection System at the NMBM Stadium.	1,750,000	1,000,000	
20250385	NMBM Stadium: Earthing (Lightning Prevention) Upgrade, Testing and Certification.	500,000		
20250386	NMBM Stadium: Upgrade of ICT Network Infrastructure.	1,000,000	500,000	500,000
20250388	SRAC: Procurement of Computers, computer equipment and Laptops .	75,000		
20250389	EDTA: Procurement of Computers, Computer equipment and Laptops.	200,000		
20250392	Purchase of New Forklift - SCM	650,000		
	Capital Total	103,739,160	60,150,000	38,600,000

WARD 994

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20190175	IPTS - Automated Fare Collection (AFC) System	38,622,000	25,939,320	27,495,680
20210277	IPTS - OMS APTMS Lite - Phase 2	10,000,000	6,000,000	6,360,000
20240242	Upgrading of NMBM Legacy System - mSCOA	3,000,000		
20250210	Municipal Health System	2,000,000	2,000,000	
20250380	NMBM Stadium: Procurement of the Financial Information Systems	400,000		
	Capital Total	54,022,000	33,939,320	33,855,680

WARD 995

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170142	S&S: Purchase of Vehicles for Metro Police	550,000	2,200,000	5,500,000
20190163	Water Services: Purchase of New Vehicles	12,196,250	12,000,000	12,000,000
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	3,956,350		
20190244	Purchase of Vehicles for Sanitation Services	8,000,000	7,000,000	7,000,000
20190307	Procurement of Specialised Vehicles - Public Health	8,100,000	4,500,000	3,000,000
20190316	PH - Replacement of Refuse Compactors	30,000,000	30,000,000	
20200055	Replacement vehicle fleet-Automotive Transport	10,000,000	10,000,000	10,000,000
20200056	Roads-New /Replacement Vehicle fleet	5,000,000	5,000,000	5,000,000
20200131	New/Replacement of Plant and Motor Vehicles	3,000,000	4,500,000	3,500,000
20200213	IPTS-Bus Rapid Transit	35,289,700	31,999,080	33,919,030
20210198	Traffic: Purchase of Tow Trucks		2,000,000	
20210231	Non-Specialised Vehicles - Public Health	10,000,000		
20220168	IPTS - Refurbishment of Busses	10,000,000		
20220171	Acquisition of Motor Vehicle for Customer Care	750,000		
20230178	Traffic: Purchase of Vehicles for Traffic College	800,000	500,000	
20230179	Traffic: Purchase of Vehicles for Law Enforcement	6,495,850	1,000,000	
20240089	Metro Police: Purchase of armoured personnel carrier vehicle		3,000,000	
20240091	Security: Purchase of Vehicles	2,000,000	3,000,000	3,000,000
20240093	Fire: Purchase of Light Response Vehicles		1,200,000	
20240095	Purchase of Vehicles - Disaster Management	1,750,000	2,000,000	650,000
20240100	Traffic: Purchase of Vehicles for Licensing		800,000	
20240126	Purchase of vehicle for operations and maintenance x5		3,000,000	
20250124	Purchase of vehicle (Housing Delivery)	450,000		
20250125	Purchase of vehicle (Administration)	550,000		
20250153	Purchase of 4 x 4 Off-Road Appliances for Fire			2,500,000
20250154	Fire: Purchase of Vehicles			1,000,000
20250155	Replacement of Firefighting Vehicle			4,000,000
20250248	SRAC: Purchase of Bakkie Canopies	100,000		
20250297	Purchase of Tractor		2,173,910	
	Capital Total	148,988,150	125,872,990	91,069,030

WARD 996

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20182605	Construction of new offices at Supply Chain Management	18,100,000		

20182612	B&T Office Renovations - ETB	300,000		
20190264	Air Conditioning of Municipal Buildings	1,400,000	1,000,000	1,500,000
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	200,000
20200053	Upgrading of depots and offices	3,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20200106	Electricity Buildings Improvements	1,000,000	1,500,000	1,500,000
20210204	Upgrade of Kwanobuhle Fire Station	300,000		
20210206	Refurbishment / Renewal of Govan Mbeki Fire Station	300,000		
20210207	Refurbishment / Renewal of Miramar Fire Station	500,000	500,000	
20230115	Traffic: Construction of Store at Sidwell Traffic Centre	1,500,000	2,000,000	1,300,000
20230116	Traffic: Construction of inside wall at Motherwell DLTC	300,000		
20230118	Traffic: Upgrade of Learner'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		
20230161	Upgrade of Metro Police Betheldorp Precinct	500,000		
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	500,000		500,000
20230299	Purchase & installation of Water Tanks:Customer Care Centres	300,000		
20240090	Traffic: Rehab of Traffic & licensing Buildings - Uitenhage	500,000		2,000,000
20240092	Upgrade of Disaster Management Offices - Despatch		600,000	
20240094	Fire Training Centre: Replace boundary fence		500,000	
20240099	Security: Replace Heavy Duty Garage Door at Armory Building		100,000	
20240103	Traffic: Security Measures at Kariega Municipal Court		100,000	
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal		100,000	
20240112	Security: Revamp of Mobile Unit Building + Grounds		250,000	
20240113	Security: Refurb of Connaught Ave Station - Escort unit		500,000	
20240136	Renewal of SRAC St georges offices	1,000,000	2,000,000	
20240157	Installation of New Lifts: Lillian Diedericks Building	4,400,000	4,400,000	
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations		200,000	
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	2,250,000	2,250,000	
20250039	Upgrade to Fidelity Building	800,000	300,000	
20250050	Installation of alarm systems at ward councillors offices	200,000		200,000
20250053	Booysens Park Hall: Installation of anti-climb fence	300,000		
20250056	Walmer Town Hall: Installation of Anti-Climb Fence	400,000		

Ward 996 (Continued)

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20250059	Despatch Depot: Installation of Anti-Climb Fence	800,000		
20250123	Fencing of the Motherwell Housing Support Centre (Housing Delivery)	1,000,000		
20250149	Replacement/covering of main roof at Sidwell Fire Station			100,000
20250150	Replacement of asbestos roof at Miramar Fire Station			100,000
20250151	Replacement of asbestos gutters South End Fire Station			100,000
20250158	Fire: Upgrade of Control Centre at South End Fire Station			350,000
20250197	Sanitation: Office Accommodation Upgrades at Depots	100,000	1,750,000	1,750,000
20250227	Cuyler Depot - Fencing	500,000		
20250232	Khayamandi Hall - Upgrade to external ablutions			350,000
20250233	Khabalanga Hall - Upgrade to ablutions		200,000	
20250234	Babs Madlakane Hall - Upgrade to ablutions		100,000	200,000
20250242	Despatch Depot Upgrade		300,000	300,000
20250249	Cuyler Depot Upgrade		300,000	300,000
20250257	Alarm and security installations at NMBM Corporate Buildings	1,200,000	800,000	1,000,000
20250260	Feather Market Centre - Upgrading of Ablution Facilities	300,000	500,000	400,000
20250261	Feather Market Centre - Back-up Power System		1,000,000	
20250262	Feather Market Centre - Installation of Chiller for the Auditorium & Selley hall		2,500,000	
20250263	KwaNobuhle Depot - Upgrade to Facilities	200,000	300,000	1,200,000
20250268	City Hall Auditorium Upgrading - Installation of standby water pump.	40,000		
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road		500,000	4,700,000
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	350,000	300,000	
20250306	Nangoza Jebe Hall - Purchase of water tanks with purification system		300,000	
20250308	Cecil Kapi Hall - Installation of Aluminium windows and Anti-Climb Fence	80,000	100,000	
20250309	Cecil Kapi Hall - Purchase of water tanks with purification system			200,000
20250310	Bolo Punch Hall - Installation of Anti-Climb Fence		200,000	
20250311	Bolo Punch Hall - Extension of Stage			200,000
20250313	Matthew Goniwe Hall - Installation of New Gate Motor and construction of a ramp	35,000		
20250314	Khalipha Senzagabom Hall - Purchase of water tanks with purification system		100,000	
20250315	Veeplaas Hall - Purchase of water tank		100,000	
20250317	Jarman Hall - Installation of anti-climb fence			400,000
20250318	Betheldorp Community Hall - Ablution Upgrade	150,000		200,000
20250319	Chatty Community Hall - Ablution Upgrade	100,000		200,000

Ward 996 (Continued)

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20250321	Gail Road Depot: Installation of anti-climb fence	600,000		
20250322	Malabar Community Hall - Upgrade to ablution facilities	150,000		200,000
20250323	Burchell Drive Depot - Installation of security measures	200,000		700,000
20250324	Harrower RD Depot - Purchase of Boardroom furniture	150,000		
20250326	Pieter Rademeyer Hall Upgrade			200,000
20250327	Upgrade to Walmer Town Hall			200,000
20250328	Lillian Diedericks - Upgrade to all floorways	500,000		
20250329	Mfanasekhaya Gqobose Building - Replacement of rollershutter doors at Main Entrance and Banking Hall	200,000		
20250330	Lillian Diedericks - Replace roller shutter door at Minus 1 Entrance	200,000		
20250331	Fidelity Building - Replacement of rusted Water Storage Tanks			300,000
20250332	City Hall - Replacement of rusted Water Storage Tanks			300,000
20250333	Noninzi Luzipho Building - Replacement rusted Water Storage Tanks			300,000
20250334	Algoa House Upgrade	300,000		
20250339	Burglar Proofing - Creditors Section	100,000		
20250357	EDTA :Informal trading infrastructure		3,000,000	2,000,000
	Capital Total	47,905,000	31,850,000	26,450,000

WARD 997

Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20240185	Stanford Road Extension - Purchase of property		1,000,000	1,500,000

Capital Total		-	1,000,000	1,500,000
WARD 998				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	1,000,000
20190313	PH: Purchase of Waste Containers	2,000,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloof)	2,000,000	3,500,000	3,500,000
20240141	Upgrading of Kragga Kamma Drop-off Site		1,000,000	2,000,000
20250156	Upgrade of South End Fire Station			100,000
20250307	Upgrading - Public Toilets		1,000,000	
Capital Total		5,000,000	8,500,000	8,600,000
WARD 999				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20060229	IPTS - Work Package: Public Transport Facilities	600,000	16,700,000	10,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41			4,000,000
20190054	IPTS - The Development of Cleary Park Depot and Terminal	-	5,000,000	15,000,000
20200050	Rehabilitate concrete roads	3,000,000	3,000,000	3,000,000
20200051	Resurfacing tar roads	2,500,000	30,000,000	30,000,000
20200054	Rehabilitation of Roads	500,000	12,000,000	12,000,000
20200058	Reconstruction of open canals Metro wide	-	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	2,000,000	2,000,000	2,000,000
20200061	Ground water improvements metro wide			2,000,000
20200062	Flood Risk improvement (All other rivers)	500,000	500,000	500,000
20200063	Stormwater Improvements	3,000,000	2,000,000	2,000,000
20200065	New Traffic signals for roads intersections	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
20200076	Facilities for the Disabled		300,000	300,000
20200078	Intersection Improvements			1,500,000
20200082	Construction of footbridges	500,000	500,000	500,000
20200083	Rehabilitation of Verges and sidewalks	2,000,000	2,000,000	2,000,000
20200086	Rehabilitation of Bridge Structures	1,500,000	2,500,000	2,500,000
20210173	Road Traffic Calming Measures	3,850,000	2,000,000	2,000,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000	2,000,000	2,000,000
20210176	Roads - Provision of Rudimentary Services	3,000,000	2,000,000	2,000,000
20220050	IPTS - TOC including Bus Priority	500,000	530,000	561,800
20220117	Roads - Tarring of circles-New Brighton	-	8,000,000	8,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage Road		9,000,000	5,000,000
20230246	IPTS - The Development of Kariega CBD, Kwanobuhle	1,500,000		
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	1,000,000	5,000,000	5,000,000
20230276	Tarring Of Gravel Roads- Priority 2	8,935,080	93,435,040	95,212,580
20230277	Provision of Sidewalk - Phase 25	-	10,000,000	10,000,000
20240130	Upgrade and development - Springs Resort			2,000,000
Ward 999 (Continued)				
Project ID	Project Description	2025/26 Approved Capital Budget	2026/27 Approved Capital Budget	2027/28 Approved Capital Budget
20240192	Fencing of Road Reserves - Metrowide	1,000,000	1,000,000	1,000,000
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	3,000,000		
20250079	IPTS - Provision of Bus Stops and Signage	2,500,000		
20250080	IPTS - Road Improvements	15,000,000	20,000,000	7,400,000
20250207	Purchase of Guardhouses for Cemeteries	300,000	300,000	300,000
20250229	IPTS - Widening of Bereng Road	7,000,000	15,000,000	
20250238	2027 ISUP-construction of roads-jachtvakte		13,043,480	13,913,040
20250363	NMBM Stadium: Fencing of the Lake	1,800,000		
20250372	Security Burglary Bars for Trading Stations at the NMBM Stadium	1,200,000		
20250381	NMBM Stadium: Replacement of Emergency Door Lock System.	2,000,000	1,000,000	
20250382	NMBM Stadium: Replacement of old access control system.	1,500,000		
20250383	NMBM Stadium : Procurement and Installation of CCTV cameras	1,500,000		
20250387	NMBM Stadium: Purchase of 250 Wheelie Bins.	300,000	200,000	
20250011	Kat Canal Rehabilitation	18,000,000		
Capital Total		98,335,080	269,358,520	250,537,420
Total Support Services		1,275,880,940	1,069,847,570	1,000,939,480
Total Capital (All Wards Including Support Services)		2,091,286,000	1,619,784,550	1,603,605,100
Total Operating		6,000,000	6,000,000	6,000,000
Ward Discretionary Fund		6,000,000	6,000,000	6,000,000
Top Structures				
Rectification				
Total Capital & Operating (All Wards)		2,097,286,000	1,625,784,550	1,609,605,100



nelson mandela bay
M U N I C I P A L I T Y

2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ACTING CITY MANAGER QUALITY CERTIFICATE

I, Mr DM Pillay, Acting Municipal Manager of Nelson Mandela Bay Municipality, hereby certify that the 2025/26 Service Delivery and Budget Implementation Plan (SDBIP) is in accordance with the Municipal Financial Management Act and its relevant regulations.

MR DM PILLAY

ACTING CITY MANAGER OF THE NELSON MANDELA BAY MUNICIPALITY

ACTING CITY MANAGER

16 JULY 2025

DATE

COUNCILLOR BABALWA LOBISHE

EXECUTIVE MAYOR OF THE NELSON MANDELA BAY MUNICIPALITY

EXECUTIVE MAYOR

16 JULY 2025

DATE