



2016/2017

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

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DEFINITIONS OF CONCEPTS

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

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

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



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

1. INTRODUCTION AND OVERVIEW

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

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

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

2. LEGISLATIVE FRAMEWORK

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

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



3. SDBIP CYCLE

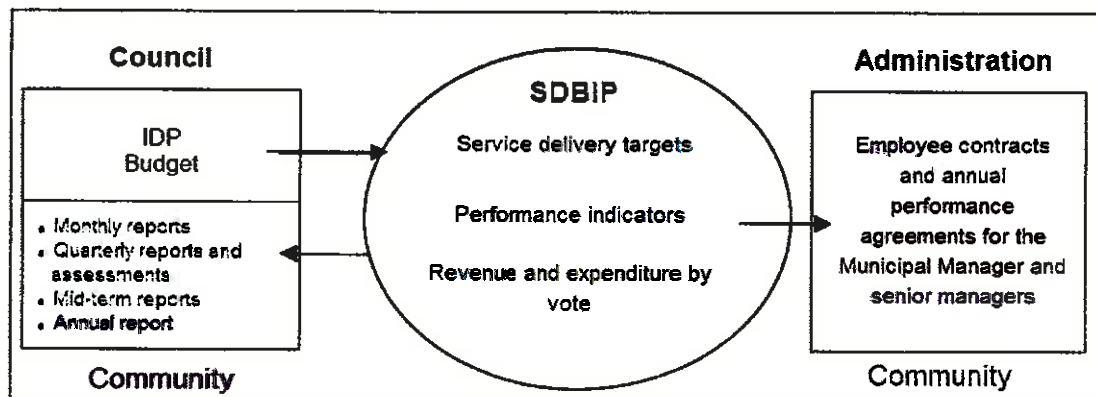


FIGURE 1

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

4. PERFORMANCE REPORTING

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

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

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

5. NMBM SCORECARD

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

KPA 1 : Effective city governance

KPA 2 : Integrated service delivery to a well-structured city

KPA 3 : Inclusive economic development and job creation

KPA 4 : Institutional and capacity development

KPA 5 : Financial sustainability and viability

(see table 2)



2016/17 NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	IDP PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	VOTE NUMBER / PROJECT ID	DESCRIPTION	BUDGET (RAND)	ACCOUNTABLE DIRECTORATE
KPA 1: Effective City Governance	KPE 1.1: Customer Satisfaction	Customer satisfaction survey	1.1	Conducting a customer satisfaction survey in respect of services rendered by Nelson Mandela Bay Municipality	Research proposal on undertaking a customer satisfaction survey in NMBM concluded and questionnaire constructed	Fieldworkers recruited	Fieldworkers trained on data gathering	Customer satisfaction survey on services rendered by NMBM conducted	Customer satisfaction survey on services rendered by NMBM conducted	1057 1059	Customer Satisfaction Survey	710,000	OFFICE OF THE CHIEF OPERATING OFFICER
KPA 1: Effective City Governance	KPE 1.2: Spatial Information Infrastructure	Geographic Information System (GIS) Design, Development and High Resolution Imagery	1.2	Updating the Nelson Mandela Bay Municipality's Geographic Information System with the latest imagery	By September 2016	N/A	N/A	N/A	By September 2016	20080063	Corporate GIS Applications	2,000,000	OFFICE OF THE CHIEF OPERATING OFFICER
KPA 1: Effective City Governance	KPE 1.3: Communications	Rebranding the City	1.3	Number of communication initiatives implemented in line with Nelson Mandela Bay Municipality's Communication Strategy	15	30	45	60	60	0171 0403	Communications Strategy	7,668,120	OFFICE OF THE CHIEF OPERATING OFFICER
KPA 1: Effective City Governance	KPE 1.4: Internal Controls	Unqualified Audit Report	1.4	Receipt of Unqualified Audit Report issued in respect of the 2015/16 financial year	2015/16 performance information and financial statements submitted to the Auditor-General by 31 August 2016	Receipt of Unqualified Audit Report by December 2016	N/A	N/A	Receipt of Unqualified Audit Report by December 2016	No budget provision required	No budget provision required	No budget provision required	OFFICE OF THE CITY MANAGER
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Water Resources and Water Treatment	2.1	% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Noctilegeat water treatment works - Phase 2	2.1	% Completion of Noctilegeat Water Treatment Works - (Phase 2)	40%	60%	76%	90%	90%	2D050087	Noctilegeat/C-oga Low Level System	40,000,000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Provision of basic water services to households	2.1	% Informal households within the urban edge provided with access to basic potable water supply within a 200m radius	100%	100%	100%	100%	100%	20060063	Rudimentary Service: Water	1,000,000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Provision of basic water services to households	2.1	% formal households within the urban edge provided with access to a basic potable water supply	100%	100%	100%	100%	100%	Various Job Numbers	Services for Housing Delivery (10074) - Various	211,100,000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Non-Revenue Water	2.1	% reduction in year-to-year water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	0.25%	0.50%	1%	2%	2%	New	Non Revenue Water Interventions	8,550,877	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Wastewater Conveyance	2.1	Number of state subsidised housing units provided with access to water and sanitation	1256	2011	2247	3000	3000	Various Job Numbers	Services for Housing Delivery (10074) - Various	211,100,000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Wastewater Treatment	2.1	% completion of the Fishwater Flats upgrade (Phase 1)	50% completion of Inlet Works	75% completion of Inlet Works	100% completion of Inlet Works by March 2017	N/A	100% completion of Inlet works by March 2017	20070156	Fishwater Flats WWWTW Upgrade	65,000,000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Bucket Eradication	2.1	% reduction in the number of buckets in circulation within Nelson Mandela Bay	1%	2%	3%	5%	5%	20050248	Bucket Eradication Programme	42,000,000	INFRASTRUCTURE AND ENGINEERING

2016/17 NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	IDP PROJECT / PROGRAMME	KPI	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	VOTE NUMBER / PROJECT ID	DESCRIPTION	BUDGET (RAND)	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Provision of Basic Sanitation to Households	2.1	% households provided with access to basic sanitation (excluding bucket system)	92.60%	93.50%	95%	96%	96%	0445 and vote 0454	Sub-parent Waste Water Conveyance Vacuum Tank service	R418 332 750	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.2: Roads	Tarring of Gravel Roads	2.2	Km of gravel roads tarred	Contractors appointed	30% (3km of boxcut)	50% (5km of the G7 layer works complete)	10 km	10 km	20050286	Tarring of Gravel Roads	R72 000 000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.2: Roads	Provision of sidewalks and cycle paths	2.2	Km of new sidewalks and/or cycle paths constructed	10% completion of layer works	30% completion of layer works (1.06km of G5)	52% completion of layer works(1.75 of G5)	3.5 km	3.5 km	20060020	Provision of Sidewalks	6 000 000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.2: Roads	Resurfacing of Roads	2.2	m ² of roads resurfaced/ rehabilitated/ reseeded	3000m ²	9000m ²	20 000m ²	30 000m ²	30 000m ²	16930002 16930026	Resurfacing of Subsidised Roads; Resurfacing Tar Roads (Non Subsidy)	5 000 000; 9 000 000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.2: Roads	Rehabilitation of Verges and Sidewalks - Northern Areas	2.2	m ² of verges / sidewalks rehabilitated	150m ²	350m ²	550m ²	650m ²	650m ²	16930030	Rehabilitation of Verges and Sidewalks Northern Areas	1 000 000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.3: Stormwater	Summitstrand Bulk Stormwater	2.3	Km of stormwater drainage installed	Contractor appointed	1.12km	1.4km by March 2017	N/A	1.4km by March 2017	20070234	Summitstrand Bulk Stormwater	6 000 000	INFRASTRUCTURE AND ENGINEERING
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Reduction of Electricity Losses	2.4	% electricity losses (the difference in energy purchased and energy sold) in line with NERSA standards	14%	12%	11%	10%	10%	0363 1360	Esikom Bulk Purchases	2 871 220 650	ELECTRICITY AND ENERGY
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Universal Access to Electricity	2.4	% of all households on officially surveyed sites provided with access to electricity	65%	65%	65%	65%	65%	16930264	Informal Housing Electrification	32 701 754 3 859 649	ELECTRICITY AND ENERGY
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Network reinforcement and systems stability	2.4	% reduction in monthly electrical power outages on the high voltage network	2%	4%	6%	8%	8%	Various votes	Various descriptions	91 042 000	ELECTRICITY AND ENERGY
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Public Lighting	2.4	Number of new area lights installed / repaired	120	240	360	480	480	16930263	Public Lighting	11 500 000	ELECTRICITY AND ENERGY
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Public Lighting	2.4	Number of main road street lights installed / repaired	5	10	15	20	20	16930263	Public Lighting	11 500 000	ELECTRICITY AND ENERGY
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Public Lighting	2.4	Number of residential street lights installed / repaired	25	50	75	100	100	16930263	Public Lighting	11 500 000	ELECTRICITY AND ENERGY
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Integrated Residential Development Programme (IRDP)	2.5	Number of housing opportunities (social housing and state subsidised housing) provided	46 Social housing	96 Social housing	164 Social housing	220 Social housing	220 Social housing	0415-4643	Top Structure for Housing	517 125 000	HUMAN SETTLEMENTS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Integrated Residential Development Programme (IRDP)	2.5	Number of housing opportunities (social housing and state subsidised housing) provided	1256 State subsidised housing	2011 State subsidised housing	2247 State subsidised housing	3000 State subsidised housing	3000 State subsidised housing	0415-4643	Top Structure for Housing	517 125 000	HUMAN SETTLEMENTS

2016/17 NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	IDP PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	VOTE NUMBER / PROJECT ID	DESCRIPTION	BUDGET (RAND)	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Rectification Programme	2.5.2	Number of defective state subsidised houses rectified	40	120	240	400	400	0415 4643	Top Structure for Housing	517 128 000	HUMAN SETTLEMENTS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Implementation and construction of Civil Engineering Services in support of HSDG Top-structures funded through the Urban Settlements Development Grant (USDG)	2.5.3	Number of even, provided with permanent water and sanitation services	586	1697	3383	5665	5665	Various Job Numbers	Services for Housing Delivery (10074) - Various	211 100 000	HUMAN SETTLEMENTS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Preparation and adoption of Local Spatial Development Frameworks	2.5.4	Number of Local Spatial Frameworks (LSDF) approved by Council	Draft LSDF's of Ibhayi, Bethelsdorp and Summerstrand in place	Draft LSDF's of Ibhayi, Bethelsdorp and Summerstrand submitted to the Human Settlements Standing Committee	Stakeholders consulted	3 LSDF's (Ibhayi, Bethelsdorp and Summerstrand) approved by Council	3 LSDF's (Ibhayi, Bethelsdorp and Summerstrand) approved by Council	0439 6360	Infrastructure and Planning - Town Planning	1 000 000	HUMAN SETTLEMENTS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	De-densification of Informal Settlements	2.5.5	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	300	600	900	1200	1200	0413 6366	Management of Informal Settlement	1 903 120	HUMAN SETTLEMENTS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.6: Waste Management	Weekly Refuse Collection	2.6.1	% Households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned even and uneven not earmarked for human settlements development)	99%	99%	99%	99%	99%	0467 0983 0703 0972 1614 1613	All household refuse collection cost centres	55 184 310 10 437 840 4 622 280 15 414 080 4 478 400 11 195 450	PUBLIC HEALTH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.6: Waste Management	Upgrading of Waste Disposal Facilities	2.6.2	% Compliance to the permit conditions of Ailington Waste Disposal Site	85%	85%	85%	85%	85%	20030177	Development of Waste Disposal Facilities	1 500 000	PUBLIC HEALTH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.6: Waste Management	Upgrading of Waste Disposal Facilities	2.6.3	% Compliance to the permit conditions of Koedoesfontein Waste Disposal Site permit conditions	74%	74%	74%	74%	74%	20030177	Development of Waste Disposal Facilities	1 500 000	PUBLIC HEALTH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.7: Parks and Cemeteries	Development and upgrade of Public Open Spaces, Parks and installation of Playground Infrastructure / Outdoor gym Equipment	2.7.1	Number of Public Open Spaces and Parks upgraded through either the provision of outdoor gym equipment, fencing, pathways, benches, playground infrastructure or tree planting	Relevant stakeholders consulted	2	4	6	6	20100095	Upgrade Major Parks	2 000 000	PUBLIC HEALTH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.7: Parks and Cemeteries	Upgrade and Fencing of Cemeteries	2.7.2	Number of cemeteries upgraded through either the provision of fencing, construction of berms, installation of cameras, upgrade of sewerage system	Relevant stakeholders consulted	2	4	6	6	20030421	Cemeteries	3 000 000	PUBLIC HEALTH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.7: Parks and Cemeteries	Parks at Beachfront	2.7.3	Number of parks upgraded at beachfront through the provision of other amenities, parking areas, walkways, security cameras, picnic facilities or dune stabilisation	Relevant stakeholders consulted	1	2	3	3	20010084	Beachfront	1 000 000	PUBLIC HEALTH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.8: Environmental Health	Implementation of the Air Quality management Plan of NMBM	2.8.1	% Compliance with Ambient Air Quality Standards	100%	100%	100%	100%	100%	0114	Air Pollution	3 687 620	PUBLIC HEALTH

2016/17 NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	IDP PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	VOTE NUMBER / PROJECT ID	DESCRIPTION	BUDGET (RAND)	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.9: Arts and Culture Infrastructure	Upgrade existing sport facilities (Change rooms and ablutions)	2.9.1	% completion of the Mcebisi / Jabavu Sports field development (Phase 1)	Stakeholder consultation Design completed	Tender advertised	Contractor appointed Project plan developed	30%	30%	20162354	Kwamuhle Sports Complex	15 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.9: Arts and Culture Infrastructure	Upgrade existing sport facilities (Change rooms and ablutions)	2.9.2	% completion of the upgrade of the changing rooms and ablutions at Walmer / Fountain Road Sports field (Phase 1)	Contractor appointed	10%	30%	70%	70%	20080163	Walmer - Fountain Road Redevelopment	8 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.9: Arts and Culture Infrastructure	Upgrading of Municipal Sport Stadiums	2.9.3	% completion of the Wolfson Stadium upgrades	Tender advertised	Contractor appointed	10%	30%	30%	20000149	Maintain/Rehabilitate Sports Facility Infrastructure	1 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.9: Arts and Culture Infrastructure	Maintain and rehabilitate existing sport facilities	2.9.4	% completion of the Voeples Sports field Astro turf upgrade	Contractor appointed	30%	60%	100%	100%	NEW	Astro turf Surfaces	7 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.10: Beaches and Resorts	International and local events	2.10.1	Number of flagship events hosted to position the Nelson Mandela Bay Metropolitan Municipality as a world class destination	(City of Champion: Record Breaking, isiXhosa Festival, Ebubeleni Festival, Summer Season Programme)	(City of Champion: Record Breaking, isiXhosa Festival, Ebubeleni Festival, Summer Season Programme)	(City of Champion: Record Breaking, isiXhosa Festival, Ebubeleni Festival, Summer Season Programme, Ironman)	(City of Champion: Record Breaking, isiXhosa Festival, Ebubeleni Festival, Summer Season Programme, Ironman, Splash Festival)	6 6 6 6	1114 4976 0065 1599	Operating Leves Projects Special Projects	19 320 312 2 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.10: Beaches and Resorts	Blue Flag NMBM bathing Beaches programme	2.10.2	Number of beaches with Blue Flag status maintained	Lifeguards appointed	WESSA Blue flag award received	Report on Compliance with criteria submitted to Sport, Recreation, Arts and Culture Standing Committee	(Humewood Beach, Kings Beach, Hobble Beach)	3 3 3	0046 3282 0046 1123 0046 3062	Beachfront Attractions Maintenance Services Seasonal Staff	75 000 665 630 1 870 860	SPORTS, RECREATION, ARTS AND CULTURE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.11: Arts, Culture, Heritage and Libraries	Upgrade and restoration of library facilities	2.11.1	% completion of the Arts Culture and Knowledge Facility upgrade (Phase 1)	Tender Advertised	Contractor Appointed	15%	45%	45%	20060113	Upgrade and Restoration of Libraries	7 500 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.11: Arts, Culture, Heritage and Libraries	Upgrading of strategically placed Art Centres	2.11.2	% completion of the Mandl' Multi-Purpose Centro upgrade (Phase 2)	Phase 1 completed	Contractor appointed for Phase 2	80% (Phase 2)	100% (Phase 2)	100% (Phase 2)	20100104	Mandl' Centre Store Renovation	4 000 000	SPORTS, RECREATION, ARTS AND CULTURE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.12: Metro Police	Metro Police Services Precincts	2.12.1	Number of Metro Police Service Precincts established	1	2	3	4	4	1676 6239	Metro Police Operating Costs	20 000 000	SAFETY AND SECURITY

2016/17 NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	IDP PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	VOTE NUMBER / PROJECT ID	DESCRIPTION	BUDGET (R'AND)	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.13: Safety and Security Fleet	Safety and Security Fleet Replacement	2.13.1	Number of safety and security fleet procured	ISO issued to Infrastructure and Engineering to procure fleet Fleet procurement plan obtained from Infrastructure and Engineering	Status report in respect of fleet procurement plan obtained from Infrastructure and Engineering	Status report in respect of fleet procurement plan obtained from Infrastructure and Engineering	6	6	20080221; 20140015	Replacement of Off Road Appliances; Vehicles for Safety and Security (Security)	1 600 000; 2 400 000	SAFETY AND SECURITY
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.14: Motherwell Urban Renewal Programme	Motherwell Thusing Centre (Traffic and Licensing Centre)	2.14.1	% completion of Motherwell Thusing Centre (Phase 2: Traffic and Licensing Centre)	Service provider appointed	Construction commenced	100% By March 2017	N/A	100% By March 2017	20090018	Motherwell Traffic and Licensing Centre	7 285 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (SPD)
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.15: Assistance to the Poor (AIPP)	Provision of Free Basic Service	2.15.1	% qualifying households earning less than R3 000 per month (two state pensions) with access to free basic services	100%	100%	100%	100%	100%	Various	Rebate - Various	472 765 870	BUDGET AND TREASURY
KPA 2: Integrated Service Delivery to a Well-structured City	KPE 2.16: Facilitating Public Capital Projects	Upgrading of Bayworld	2.16.1	% completion of precinct plan for Bayworld upgrade	40%	25%	40%	100%	100%	External Funding	Feasibility studies	R1 000 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (MBDA)
KPA 2: Integrated Service Delivery to a Well-structured City	KPE 2.16: Facilitating Public Capital Projects	Stadium Precinct Development	2.16.2	% completion of the Stadium Precinct Plan	10%	25%	40%	100%	100%	External Funding	Feasibility studies	R500 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (MBDA)
KPA 2: Integrated Service Delivery to a Well-structured City	KPE 2.16: Facilitating Public Capital Projects	Singaphi Street/ Red Location Museum Precinct Development	2.16.3	% completion of Singaphi Street/ Red Location Museum precinct development (Phase 3)	10%	30%	50%	70%	70%	0639 5718	NMBA - Capital Projects Grant	R10 000 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (MBDA)
KPA 2: Integrated Service Delivery to a Well-structured City	KPE 2.16: Facilitating Public Capital Projects	Vuyisile Mini Square and Precinct upgrade	2.16.4	% completion of Vuyisile Mini Square and Precinct upgrade	Public participation processes concluded	Tender advertised	Contractor appointed	10%	10%	0639 5718	MBDA - Capital Projects Grant	R10 000 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (MBDA)
KPA 2: Integrated Service Delivery to a Well-structured City	KPE 2.16: Facilitating Public Capital Projects	Schaudervilley Konstein Precinct Development	2.16.5	% completion of Schaudervilley Konstein Precinct development (Phase 1)	10%	30%	75%	100%	100%	0639 5718	MBDA - Capital Projects Grant	R3 000 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (MBDA)
KPA 2: Integrated Service Delivery to a Well-structured City	KPE 2.16: Facilitating Public Capital Projects	Heleneville SPUU Public Spaces / Infrastructure	2.16.6	% completion of Heleneville precinct areas upgrade (through the construction of sidewalks and pedestrian walkways)	10%	30%	75%	100%	100%	External Funding	Heleneville/SPUU Node; Public Spaces/Infrastructure and Safer Schools	R11 407 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (MBDA)
KPA 2: Integrated Service Delivery to a Well-structured City	KPE 2.16: Facilitating Public Capital Projects	New Brighton Swimming Pool	2.16.7	% completion of the New Brighton Swimming Pool and recreational precinct development	10%	25%	40%	50%	50%	0639 5718	MBDA - Capital Projects Grant	R5 000 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (MBDA)
KPA 2: Integrated Service Delivery to a Well-structured City	KPE 2.16: Facilitating Public Capital Projects	Campanile Upgrade	2.16.8	% completion of the remedial work of the exterior structure of the Campanile	40%	70%	85%	90%	90%	0639 5718	MBDA - Capital Projects Grant	R6 575 350	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE (MBDA)
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Business Incubation Programme	3.1.1	Number of SMEs incubated	50	50	50	50	50	0639 6426	Unspecified - Incentives	3 000 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE

2016/17 NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	IDP PROJECT / PROGRAMME	ON IND	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	VOTE NUMBER / PROJECT ID	DESCRIPTION	BUDGET (RAND)	ACCOUNTABLE DIRECTORATE
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Export Development Programme	3	Number of SMEs trained in export development	10	20	30	40	40	1123 4876	Operating Levies Projects	500 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
	KPE 3.1: Economic Development	NMB Ocean Economy Strategy	3	Developing an Ocean Economy Strategy and Implementation Plan for Nelson Mandela Bay	Tender advertised	Service provider appointed	2nd Draft Ocean Economy Strategy Implementation Plan in place	Ocean Economy Strategy Implementation Plan approved by Council	Ocean Economy Strategy Implementation Plan approved by Council	0639 6428	Unspecified - Incentives	800 000	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.2: Expanded Public Work Programme (EPWP) and Job creation	Expanded Public Work Programme (EPWP) and Job Creation	3	Number of Work Opportunities (WO) created	1402	2906	3477	6009	6009	1668 6323	School Ambassadors Project	8 498 000	OFFICE OF THE CITY MANAGER
	KPE 3.2: Expanded Public Work Programme (EPWP) and Job creation	Expanded Public Work Programme (EPWP) and Job Creation	3	Number of Full Time Equivalent (FTE) jobs created	270	656	1092	1830	1830				OFFICE OF THE CITY MANAGER
KPA 4: Institutional and capacity development	KPE 4.1: Facilities	Provision of adequate office accommodation and facilities	4	Developing a strategy for the provision of integrated office accommodation for municipal staff and Councilors	Preliminary study and consulting process completed	Feasibility study on the provision of integrated office accommodation and facilities for municipal officials conducted	Draft integrated office accommodation strategy approved by Human Resources and Corporate Administration Standing Committee	Integrated office accommodation strategy approved by Council	Integrated office accommodation strategy approved by Council	20030221	Office Accommodation - Ward Councilors	2 500 000	CORPORATE SERVICES
	KPE 4.2: Human Resources Transformation	Implementation of the NMBM Employment Equity Plan	4	Number of people from employment equity target groups employed 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	Progress Report submitted to the Human Resources & Corporate Administration Standing Committee	Progress Report submitted to the Human Resources & Corporate Administration Standing Committee	Revised Employment Equity Plan submitted to the Human Resources & Corporate Administration Standing Committee	African Male - 25 African Female - 7 Coloured Male - 3 Coloured Female - 2 White Male - 5 White Female - 4 Indian Male - 1 Indian Female - 0	African Male - 25 African Female - 7 Coloured Male - 3 Coloured Female - 2 White Male - 5 White Female - 4 Indian Male - 1 Indian Female - 0	No budget provision required	No budget provision required	No budget provision required	CORPORATE SERVICES
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Implementation of Workplace Skills Plan	5	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.011%	0.036%	0.071%	0.114%	0.114%	6001 0375	Training	11 395 670	OFFICE OF THE CITY MANAGER
	KPE 5.1: Budget and Financial Accounting	Financial Management	5	Debt coverage ratio (debt servicing costs to annual operating income)	6%	6%	6%	6%	6%	No budget provision required	No budget provision required	No budget provision required	BUDGET AND TREASURY
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Financial Management	5	% outstanding services debtors to revenue	20%	20%	20%	20%	20%	No budget provision required	No budget provision required	No budget provision required	BUDGET AND TREASURY
	KPE 5.1: Budget and Financial Accounting	Financial Management	5	Cost coverage ratio (excluding unspent conditional grants)	2 months	2 months	2 months	2 months	2 months	No budget provision required	No budget provision required	No budget provision required	BUDGET AND TREASURY
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Financial Management	5	% of the Municipality's Capital Budget actually spent	10%	30%	60%	85%	85%	Various Capital Job Numbers	Various Capital Projects	1 347 671 077	OFFICE OF THE CITY MANAGER
	KPE 5.1: Budget and Financial Accounting	Financial Management	5	% of the Municipality's approved Operating Budget spent on repairs and maintenance	1.70%	3.40%	4.67%	5.94%	5.94%	0001 Various Directorates	Repairs and Maintenance (Various Directorates)	475 795 710	OFFICE OF THE CITY MANAGER

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KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	IDP PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	VOTE NUMBER / PROJECT ID	DESCRIPTION	BUDGET (R'AND)	ACCOUNTABLE DIRECTORATE
KPA 5: Financial sustainability and viability	KPE 5.2: Revenue Management and Customer Care	mSCOA Implementation	5.2	% implementation of the Municipal Standard Chart of Accounts (mSCOA) Phase 2 Implementation Plan	25% (Technical go-live of the following Modules: 1. Planning and Budgeting 2. Assets 3. General Ledger)	100% by December 2016 (Full Go-Live of the Enterprise Resource Planning - ERP Solution)	N/A	N/A	100% by December 2016 (Full Go-Live of the Enterprise Resource Planning - ERP Solution)	ORG 1732 (Entity Org)/20140011	mSCOA Implementation; System Enhancements - Various	3 343 520; 24 000 000	BUDGET AND TREASURY
KPA 5: Financial sustainability and viability	KPE 5.2: Revenue Management and Customer Care	Revenue Enhancement	5.2	% billed revenue collection rate (before write-offs)	94%	94%	94%	94%	94%	1573 6387;1573 8443	Business and Advisory Project Management / Legal Cost-Collection	10 800 000	BUDGET AND TREASURY

6. REVENUE AND EXPENDITURE PROJECTIONS

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



NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2016/17														
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Revenue by Vote														
Vote 1 - Vote 1 - Budget and Treasury	298,287	225,818	274,495	164,447	117,182	452,328	145,173	119,172	448,874	121,584	121,876	122,320	2,611,566	2,809,539	3,058,540
Vote 2 - Vote 2 - Public Health	26,538	27,085	26,441	25,361	26,842	27,875	27,388	25,933	26,372	24,216	26,058	27,418	317,525	343,397	372,028
Vote 3 - Vote 3 - Human Settlements	20,002	22,295	61,948	96,476	68,876	53,696	37,727	79,333	99,333	83,333	79,333	83,043	785,395	836,851	857,127
Vote 4 - Vote 4 - Economic Development, Tourism	3,403	4,469	27,917	11,707	11,042	18,498	5,785	12,077	20,077	17,577	18,767	14,057	165,376	152,430	149,440
Vote 5 - Vote 5 - Corporate Services	384	549	384	605	496	499	418	452	352	402	400	12,224	17,166	16,608	17,606
Vote 6 - Vote 6 - Rate and General Engineers	943	5,857	6,398	7,222	8,046	7,800	9,027	8,422	9,119	9,266	9,292	35,529	116,921	425,637	479,315
Vote 7 - Vote 7 - Water Services	79,028	79,112	76,846	83,601	78,872	79,961	82,298	75,254	75,534	79,710	80,866	80,525	954,627	1,062,251	1,197,528
Vote 8 - Vote 8 - Sanitation Services	89,339	91,756	89,435	89,470	90,149	84,726	88,420	83,375	95,522	87,781	88,777	68,185	1,049,935	1,142,701	1,223,727
Vote 9 - Vote 9 - Electricity and Energy	395,414	398,774	303,955	298,786	313,257	316,736	302,587	298,374	300,072	304,960	305,451	400,674	3,940,040	4,234,851	4,558,984
Vote 10 - Vote 10 - Executive and Council	1,011	1,635	13	351	4,011	5,093	150	90	90	2,110	2,090	4,765	21,410	20,412	21,639
Vote 11 - Vote 11 - Safety and Security	21,955	23,533	22,576	21,637	22,431	21,058	23,348	21,454	22,664	21,274	22,442	22,530	266,903	285,285	304,935
Vote 12 - Vote 12 - Nelson Mandela Bay Stadium	4,400	4,300	4,000	4,667	3,900	4,400	3,500	3,600	4,500	4,500	5,431	4,213	51,410	54,495	57,764
Vote 13 - Vote 13 - Strategic Programmes Directorate	1,706	1,31	138	9	188	2,043	2,956	2,875	3,986	2,250	3,754	2,949	22,984	21,445	17,974
Vote 14 - Vote 14 - Recreational and Cultural Services	155	295	10,291	1,279	10,447	5,563	833	2,500	4,500	2,000	2,768	4,645	45,275	46,780	48,022
Vote 15 - (NAME OF VOTE 15)															
Total Revenue by Vote	942,565	885,610	907,836	806,619	755,737	1,080,274	730,610	732,911	1,110,995	760,963	766,325	884,078	10,366,524	11,452,592	12,364,631

Expenditure by Vote to be appropriated															
Vote 1 - Vote 1 - Budget and Treasury	36,080	64,658	75,001	41,508	60,669	65,621	61,668	58,136	54,567	57,277	58,596	32,217	665,987	682,768	719,815
Vote 2 - Vote 2 - Public Health	39,076	51,471	53,465	46,733	66,765	52,049	58,057	44,902	54,989	40,623	39,865	44,983	592,989	635,275	675,604
Vote 3 - Vote 3 - Human Settlements	24,956	54,271	67,825	60,900	67,699	66,590	62,468	63,893	69,860	65,303	64,397	66,035	734,397	759,615	812,901
Vote 4 - Vote 4 - Economic Development, Tourism	2,784	16,774	16,094	7,327	16,352	10,787	10,529	15,755	7,096	10,733	10,382	16,474	141,087	145,603	151,831
Vote 5 - Vote 5 - Corporate Services	26,080	26,353	30,861	32,165	33,222	31,278	34,988	25,095	30,685	36,875	33,036	33,011	373,648	395,722	420,002
Vote 6 - Vote 6 - Rate and General Engineers	50,946	55,551	57,750	47,543	41,781	47,987	41,604	47,436	55,380	57,044	52,890	68,253	624,164	636,323	701,059
Vote 7 - Vote 7 - Water Services	72,222	57,389	61,006	74,238	72,178	51,590	63,641	54,981	50,915	56,517	43,885	73,505	732,067	778,481	806,402
Vote 8 - Vote 8 - Sanitation Services	37,206	47,719	40,861	34,295	48,487	31,243	40,074	36,291	46,855	46,442	43,896	80,027	533,397	550,901	563,677
Vote 9 - Vote 9 - Electricity and Energy	376,610	392,854	290,086	287,812	266,970	287,617	271,953	273,897	284,209	278,339	275,197	400,919	3,696,463	3,973,693	4,218,758
Vote 10 - Vote 10 - Executive and Council	26,271	35,376	21,708	22,369	18,945	24,277	19,740	20,867	21,433	18,368	21,952	18,238	271,554	281,516	291,521
Vote 11 - Vote 11 - Safety and Security	30,737	64,368	68,946	52,769	51,834	32,078	64,918	59,183	69,771	57,289	58,371	68,954	679,220	720,388	764,648
Vote 12 - Vote 12 - Nelson Mandela Bay Stadium	15,311	19,752	11,925	14,363	5,513	5,958	6,823	7,827	6,906	7,909	6,277	6,613	115,177	117,305	119,501
Vote 13 - Vote 13 - Strategic Programmes Directorate	2,650	145	1,000	1,209	669	1,127	1,305	1,120	1,100	1,250	700	1,312	13,588	14,595	15,547
Vote 14 - Vote 14 - Recreational and Cultural Services	18,114	13,159	27,402	18,670	30,052	36,653	25,526	26,000	38,000	30,000	35,472	40,686	339,743	358,889	378,239
Vote 15 - (NAME OF VOTE 15)															
Total Expenditure by Vote	761,054	899,841	823,932	741,921	781,136	744,857	763,282	735,373	791,776	763,959	745,116	951,237	9,503,483	10,061,073	10,639,505
Surplus/(Deficit) before assoc.	181,510	(14,231)	83,904	64,698	(25,398)	335,418	(32,671)	(2,462)	319,219	(2,996)	23,209	(67,159)	863,041	1,391,509	1,725,126

NMA Nelson Mandela Bay - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Budget Year 2016/17	Multi-year expenditure to be appropriated												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19		
R thousand																		
Vote 1 - Vote 1 - Budget and Treasury	-	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218
Vote 2 - Vote 2 - Public Health	-	550	5,000	2,750	4,850	1,200	3,300	3,500	3,100	3,350	4,900	37,200	37,000	42,300				
Vote 3 - Vote 3 - Human Settlements	-	8,445	15,599	18,921	19,299	21,416	14,278	18,066	19,558	17,806	16,966	211,100	244,997	228,500				
Vote 4 - Vote 4 - Economic Development, Tourism and Agriculture	6,802	7,052	7,302	7,302	7,302	7,052	7,052	7,052	7,802	7,802	1,000							49,949
Vote 5 - Vote 5 - Corporate Services	-	3,533	1,533	2,033	1,533	1,533	4,033	1,533	1,533	1,533	1,533	3,067	23,400	20,100	23,850			
Vote 6 - Vote 6 - Rate and General Engineers	5,500	13,250	16,775	13,750	15,125	12,850	9,250	18,500	17,250	19,250	25,000	41,039	457,929	511,408				
Vote 7 - Vote 7 - Water Services	-	5,300	7,050	12,350	13,000	12,500	12,150	14,850	16,600	16,200	17,650	45,901	190,250	223,750				
Vote 8 - Vote 8 - Sanitation Services	15,430	20,280	24,730	27,550	30,170	18,980	24,170	26,380	24,330	25,080	24,150	42,500	331,267	338,611				
Vote 9 - Vote 9 - Electricity and Energy	4,702	8,883	18,293	10,283	15,259	14,426	16,300	14,734	28,293	17,883	16,601	52,086	221,748	219,298				
Vote 10 - Vote 10 - Executive and Council	-	42	42	855	855	855	1,605	855	855	855	855	2,461	19,492	17,832				
Vote 11 - Vote 11 - Safety and Security	-	-	400	-	1,100	500	650	300	2,450	1,800	350	7,550	6,394	7,700				
Vote 12 - Vote 12 - Nelson Mandela Bay Stadium	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Vote 13 - Vote 13 - Strategic Programmes Directorate	-	-	200	200	200	200	200	450	800	1,250	1,200	2,585	4,000	-				

Vote 14 - Vote 14 - Recreational and Cultural Services	-	2,000	5,300	5,300	6,300	2,550	5,300	5,300	5,300	5,300	5,300	8,050	56,000	47,500	41,000
Vote 15 - [NAME OF VOTE 15]															
Capital multi-year expenditure sub-total	32,434	71,553	104,442	103,513	117,211	96,530	100,506	113,738	130,089	120,327	117,723	250,533	1,358,600	1,656,785	1,698,197

Single-year expenditure to be appropriated

Vote 1 - Vote 1 - Budget and Treasury	-	154	154	154	154	154	154	154	154	154	154	308	1,850	1,800	1,800
Vote 2 - Vote 2 - Public Health	-	250	350	250	350	250	350	250	350	4,750	350	9,150	16,650	16,000	25,850
Vote 3 - Vote 3 - Human Settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Vote 4 - Economic Development, Tourism and Agriculture															
Vote 5 - Vote 5 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
Vote 6 - Vote 6 - Rate and General Engineers	-	-	400	-	2,000	500	-	3,800	-	1,800	3,250	2,500	14,250	12,750	13,750
Vote 7 - Vote 7 - Water Services	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000	2,500	2,500
Vote 8 - Vote 8 - Sanitation Services	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000	2,000	4,000
Vote 9 - Vote 9 - Electricity and Energy	-	-	-	-	750	-	1,000	650	-	2,000	1,250	4,850	10,500	8,000	9,500
Vote 10 - Vote 10 - Executive and Council															
Vote 11 - Vote 11 - Safety and Security	-	-	-	-	-	700	-	1,850	-	4,500	-	-	7,050	8,200	25,390
Vote 12 - Vote 12 - Nelson Mandela Bay Stadium															

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000	1,250,000	5,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,000,000	3,500,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension	4,000,000	7,500,000	7,500,000
20060177	Driftsands Collector Sewer - Augmentation	4,000,000	18,500,000	8,000,000
20060075	Cape Recife WWTW : Upgrade	1,000,000	20,000,000	20,000,000
20070234	Summerstrand Bulk Stormwater	6,250,000	-	-
20100088	Multi-purpose Reefs	-	3,000,000	3,000,000
20010064	Beachfront Upgrading	330,000	500,000	660,000
19980220	Traffic Calming Measures	70,000	70,000	70,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,200,000	1,500,000	1,500,000
19930283	Public Lighting	500,000	1,000,000	1,000,000
	Total Capital:	18,475,000	56,820,000	51,730,000
	Projects on operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	18,675,000	56,820,000	51,730,000

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030421	Cemetery Development	425,000	425,000	3,500,000
19980220	Traffic Calming Measures	70,000	70,000	70,000
20070234	Summerstrand Bulk Stormwater	6,250,000	-	-
20010064	Beachfront Upgrading	330,000	500,000	660,000
20162170	Upgrade of Hobie Beach Yacht Club	-	-	2,000,000
20010059	Reinstatement of Embankments - Coastal Revetments	1,500,000	1,500,000	1,000,000
	Total Capital	8,575,000	2,495,000	7,230,000
	Projects on Operating Budget:			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Baakens Valley Node Phase 1 (Vuyisile Mini Square Upgrade)	10,000,000	14,249,913	-
	MBDA - Baakens Valley Node Phase 2 (Parking / Landscaping)	-	-	5,000,000
	MBDA - Baakens Valley Node Phase 3 (Baakens Street)	-	-	3,000,000
	MBDA - Baakens Valley Node Phase 4 (Produce Street)	-	-	2,000,000
	MBDA - Baakens Valley Node (Baakens River Pedestrian Bridge)	-	5,000,000	-
	MBDA - St Peters Land Development	-	-	5,000,000
	MBDA - Campanile Upgrade	6,575,390	-	-
	Total Capital & Operating:	25,350,390	21,744,913	22,230,000

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	550,000	-	-
20060240	Theescombe / Gqebera Bulk Stormwater	8,500,000	2,500,000	-
20060110	Greenhouse Upgrades	1,700,000	-	2,300,000
19980220	Traffic Calming Measures	70,000	70,000	70,000
20030471	Reinforcement of Electricity Network - Walmer Lorraine	3,500,000	550,000	550,000
20070191	Occupational Health and Wellness Center at Walmer	500,000	500,000	500,000
19980285	Upgrade Existing Sports Facilities	3,000,000	3,500,000	3,000,000
20150040	Climate Change	200,000	-	2,000,000
	Total Capital	18,020,000	7,120,000	8,420,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	26,142	28,791
	Ward Councillor's Discretionary Fund	200,000	-	-
	People's Housing process (Walmer Gqeberha phase 1 - 500 units)	10,892,000	2,835,317	-
	Top Structure Construction Informal Settlements (Walmer Q Phase 3)	500,000	14,129,004	15,560,676
	Social and Rental Housing (Walmer Old Age Transitional Home)	150,000	-	-
	Social and Rental Housing (Walmer Link 347)	-	6,610,355	18 7,280,173
	Total Capital & Operating	29,762,000	30,720,818	31,289,640

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
WARD 4 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Beutler Way Complex, Walmer Industrial, Southdene, Airport, Area G South, "Area X, O and J", Gqebera (Walmer Township), Area C And E, Area G, Area N, Area N-East, Area P, Area Q (Phases 1 and 2), Forest Hill/Military Base				
20080163	Fountain Road Redevelopment	8,000,000	2,500,000	-
20030421	Cemetery Development	425,000	425,000	-
20110067	Industrial Site (Airport Valley) - Bulk Sewer	3,000,000	5,000,000	10,000,000
20030420	Develop Floodplains	300,000	-	-
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,000,000	3,500,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension	4,000,000	7,500,000	7,500,000
20060177	Driftsands Collector Sewer - Augmentation	4,000,000	18,500,000	8,000,000
20120047	Walmer Development - Human Settlement (Services)	31,797,367	35,000,000	45,000,000
20150034	Upgrading of Fountain Road - Walmer Township	4,000,000	5,000,000	-
20060240	Theescombe / Gqebera Bulk Stormwater	8,500,000	2,500,000	-
20050286	Tarring of Gravel Roads	4,000,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
20100100	Playground Equipment	-	300,000	-
19930283	Public Lighting	800,000	500,000	1,000,000
	Total Capital	69,822,367	83,225,000	76,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	11,184,384	11,855,451	12,566,781
	Total Capital & Operating	81,206,751	95,080,451	89,066,781
WARD 5 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: North End, Sydenham, Prince Alfred's Park, Parsons Hill, Miliard Grange, Glendinningvale, Mount Croix, Richmond Hill				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20043125	Upgrade of Community Halls	4,500,000	1,500,000	1,500,000
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030074	Reinforcement of Electricity Network - Mount Road	1,000,000	3,000,000	3,000,000
20162173	Upgrade of Art Museum	-	-	2,000,000
20060113	Upgrade and Restoration of Libraries	7,500,000	5,000,000	4,000,000
	Total Capital	13,075,000	9,575,000	10,575,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Social and Rental Housing (Mount Croix 250)	-	245,082	269,916
	Social and Rental Housing (Steve Biko Manford Cluster 220)	4,544,725	3,178,924	3,501,040
	Total Capital & Operating	17,819,725	12,999,006	14,345,956
WARD 6 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Fairview, Walmer Downs, Glen Hurd, Greenacres, Willowdene, Broadwood, Charlo, Overbaakens, Springfield, Bog Farm, Mangold Park, Fernglen, Newton Park				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000	1,250,000	5,000,000
20090039	Fairview Refurbishment	2,000,000	2,000,000	2,000,000
19990144	Rehabilitation of William Moffett Expressway	-	1,000,000	3,000,000
20010023	Glen Hurd Drive Upgrading	3,500,000	8,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	5,700,000	12,825,000	10,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Social and Rental Housing (Fairview Link 368)	-	14,102,478	15,531,463
	Total Capital & Operating	5,900,000	26,927,478	25,606,463

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks		350,000	
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
19970061	Reinforcement of Electricity Network - Newton Park	1,000,000	550,000	550,000
	Total Capital	2,075,000	1,975,000	625,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			
	MBDA - Korsten / Schauderville Node (Neave Street Park Upgrade)	3,000,000	-	-
	MBDA - Korsten / Schauderville Node (Highfield Road Upgrade)	-	5,000,000	5,000,000
	Total Capital & Operating	5,275,000	6,975,000	5,625,000

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000	1,250,000	5,000,000
20060020	Provision of Sidewalks	-	350,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
19980323	Lorraine Stormwater Control	6,500,000		
	Total Capital	6,700,000	1,675,000	5,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	6,900,000	1,675,000	5,075,000

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20042889	Linton: Additional Treatment Facility	-	2,000,000	2,000,000
19980220	Traffic Calming Measures	75,000	75,000	75,000
20042992	Reinforcement of Electricity Network - Western	2,000,000	2,000,000	2,000,000
	Total Capital	2,075,000	4,075,000	4,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	2,275,000	4,075,000	4,075,000

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures	75,000	75,000	75,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	800,000	1,000,000	1,000,000
20000106	Urban Refuse Transfer Recycling Stations	-	2,000,000	-
19930283	Public Lighting	500,000	1,000,000	1,000,000
20050286	Tarring of Gravel Roads	1,000,000	-	-
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	3,000,000		
20162368	Astroturf Surfaces	5,500,000		
	Total Capital	10,875,000	4,075,000	2,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Sports Development: Gelvandale Marathon	200,000		
	Social and Rental Housing (Korsten Foster Care Home)	100,813	-	-
	Total Capital and Operating	11,375,813	4,075,000	2,075,000

WARD 11 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Cradock Place, Korsten, Young Park, Kendle St (Industrial), Lindsay Road Industrial Township, Sidwell, Neave Industrial Township, Ferguson Township, Schauderville, Ibhayi, Algoa Park

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures	75,000	75,000	75,000
20000172	Reinforcement of Electricity Network - Korsten	1,000,000	1,000,000	1,000,000
19930283	Public Lighting	1,000,000	1,000,000	1,000,000
	Total Capital	2,075,000	2,075,000	2,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital and Operating	2,275,000	2,075,000	2,075,000

WARD 12 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Parsons Vlei, Vergelegen, Hunters Retreat, Tulbagh, Glenhaven, Jarman, Bridgemeade, Francis Evatt Park, Wonderview, Morningside, Cotswold, Westering, Kabega Park, Malabar, Bethelsdorp

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)	19,000,000	2,500,000	-
20030017	Paapenkuis Canal Rehabilitation	250,000	500,000	500,000
19980348	Paapenkuis Main Sewers Augmentation	3,000,000	9,000,000	2,000,000
20050286	Tarring of Gravel Roads	-	-	-
19980220	Traffic Calming Measures	70,000	70,000	70,000
19930283	Public Lighting	800,000	1,000,000	1,000,000
	Total Capital	23,120,000	13,070,000	3,570,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Rectified RDP stock 1994 - 2002 (Malabar - 207, Helenvale Ext 12 - 101)	5,132,144	3,005,431	-
	Social and Rental Housing (Parsons Vlei Mixed Use Development 110)	-	5,869,002	6,463,700
	Total Capital & Operating	28,452,144	21,944,433	10,033,700

WARD 13 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Helenvale Extension 6, Barcelona Helenvale, Bethelsdorp, Helenvale 5 Stage 2 and 3, Allan Heights Extension 12

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures	75,000	75,000	75,000
20080091	Helenvale Urban Renewal Programme	-	100,000	200,000
19930283	Public Lighting	800,000	1,000,000	1,000,000
	Total Capital	875,000	1,175,000	1,275,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Sports Development Programme / GASP	200,000	-	-
	MBDA - Helenvale SPUU Public Spaces / Infrastructure KfW Bank	10,352,178	4,679,954	-
	MBDA - Helenvale SPUU Safer Schools KfW Bank	1,054,458	620,137	-
	MBDA - Helenvale SPUU Pilot Housing KfW Bank	14,646,724	7,140,255	-
	MBDA - Helenvale SPUU Phase 2 KfW Bank	-	-	5,000,000
	Total Capital & Operating	27,328,360	13,615,346	6,275,000

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20100104	Mendi Bottle Store Renovation	4,000,000	4,000,000	-
20060020	Provision of Sidewalks	350,000		
20050286	Tarring of Gravel Roads	3,000,000	1,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
19930283	Public Lighting	1,000,000	1,500,000	2,000,000
	Total Capital	8,425,000	7,075,000	3,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Litter Pickers			
	MBDA Project for Ford Bottle Store Upgrade outstanding			
	Total Capital & Operating	8,625,000	7,075,000	3,075,000

WARD 15 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Boast Crescent, Mhlaba Silvertown, Red Location, Ibhayi, Masangwanaville Phase 2, Malakana Silvertown, Ibhayi, Silvertown New Brighton, Masangwanaville (Phase 3)

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930283	Public Lighting	500,000	500,000	500,000
20100100	Playground Equipment	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
19930264	Informal Housing Electrification	1,747,900	-	-
20162174	Rehabilitation of Red Location Precinct Buildings	-	-	2,500,000
20030427	Secure Recreational Buildings / Facilities	250,000	375,000	250,000
	Total Capital	3,497,900	1,875,000	4,550,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	30,074	33,120
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Rivonia Trial Art Piece	7,000,000	-	-
	Rectified RDP stock 1994 - 2002 (Masangwana Ville (red location) - 338)	6,888,599	4,508,146	-
	Top Structure Construction Informal Settlements (New Brighton Red Location)	-	1,989,253	2,190,821
	Total Capital and Operating	17,586,499	8,402,473	6,773,941

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20120053	MK Silver 2 Qaqawuli - Human Settlement (Services)	20,000,000	-	-
20060020	Provision of Sidewalks	350,000	-	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces	1,000,000	-	-
20100100	Playground Equipment	-	300,000	300,000
19930283	Public Lighting	1,000,000	1,000,000	1,000,000
19930264	Informal Housing Electrification	2,996,400	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
20030795	Upgrade Beaches- Tourism	500,000	1,000,000	1,000,000
New	John Tallant - Link Road	-	4,000,000	2,500,000
	Total Capital	27,068,622	7,688,889	5,188,889
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	-	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	17,155	18,894
	Top Structure Construction Informal Settlements (Silver Phendla)	-	212,261	233,769
	Total Capital & Operating	27,268,622	7,918,305	5,441,552

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
20100100	Playground Equipment	500,000	-	-
20060020	Provision of Sidewalks	350,000	350,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
	Total Capital	2,572,222	1,738,889	388,889
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Red Location Node (Singapi Rd Upgrade Phase 3)	20,000,000	-	-
	MBDA - Red Location Node (Single Mens Hostel Upgrade)	-	18,000,000	-
	MBDA - Red Location Node (Mendi Road Link Upgrade)	-	-	5,000,000
	MBDA - New Brighton Swimming Pool	5,000,000	5,000,000	5,000,000
	Total Capital and Operating	27,772,222	24,738,889	10,388,889

WARD 18 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Railway Reserve W4, Madikana Informal Community, Kalipa Informal Community, Mandela Village, Ibhayi, Kwanoxolo New Brighton				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	2,250,000	4,250,000
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030420	Develop Floodplains	200,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
20100100	Playground Equipment	500,000	-	-
	Total Capital	5,247,222	3,713,889	4,713,889
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Kwa Noxolo iNjoli Motors)	-	460,383	507,033
	Top Structure Construction Informal Settlements (Mandelaville 121)	14,216,402	4,686,565	5,161,448
	Top Structure Construction Informal Settlements (Mandelaville 121)	1,000,000	564,440	621,634
	Total Capital and Operating	20,663,624	9,425,277	11,004,004
WARD 19 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Informal Community, Endulwini Nkatha Informal Community, Ekuphumleni Informal Community				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	2,250,000	4,250,000
20120031	Ekuphumleni - Kwazakhele - Human Settlements (Services)	16,600,000	-	-
19930264	Informal Housing Electrification	1,872,750	-	-
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	-
20130040	Nkatha/Seyisi	1,000,000	3,500,000	-
19930283	Public Lighting	1,000,000	500,000	1,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
	Total Capital	24,944,972	7,638,889	6,138,889
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	12,254	13,496
	Total Capital & Operating	25,144,972	7,651,143	6,152,385
WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community (Includes KwaZakhele and Ndokwenza areas)				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	-	550,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
	Total Capital	297,222	1,013,889	463,889
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	3,027,673	3,209,335	3,401,896
	Top Structure Construction Informal Settlements (Ebhongweni 55)	5,963,153	4,191,786	4,616,534
	Top Structure Construction Informal Settlements (Kwanotshinga 105)	-	2,634,637	2,901,601
	Total Capital & Operating	9,488,048	11,049,647	11,383,920
WARD 21 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Tambo Village, Madlangozi Informal Community				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	2,250,000	4,250,000
19980285	Upgrade Existing Sports Facilities			
20050286	Tarring of Gravel Roads	4,000,000	2,000,000	
20120045	Fencing of Cemeteries	700,000	-	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20100082	Seyisi Square Development	3,000,000	1,000,000	-
20130041	Raymond Mhlaba (Buyambo) - Human Settlement (Services)	1,702,633	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
20043125	Upgrade of Community Halls			4,000,000
20162357	Customer Care Centre in KwaZakhele		4,000,000	
	Total Capital	11,949,855	10,713,889	8,713,889
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Sisulu Village)	-	122,882	135,333
	Total Capital & Operating	12,149,855	10,836,771	8,849,222

WARD 22 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Railway Reserve W2, Zingisa Village, Thlaba Village				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19990168	Njoli Square Redevelopment	5,838,596	25,195,614	30,701,754
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222	388,889	388,889
	Total Capital	6,135,818	25,659,503	31,165,643
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Ngwendu Street)	-	226,701	249,673
	Total Capital & Operating	6,335,818	25,886,204	31,415,316
WARD 23 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 2, N.U. 3, Ramaphose Village N.U.2				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030221	Office Accommodation - Ward Councillors	416,666	333,333	333,333
20050286	Tarring of Gravel Roads (Circles)	1,500,000	1,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	1,991,666	1,908,333	408,333
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MBDA - Motherwell Arterial Development	-	-	10,084,908
	Total Capital & Operating	2,191,666	1,908,333	10,493,241
WARD 24 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Soweto-On-Sea Informal Settlement, Mhiaba Village Area Y - Zwile, Sisulu Village, Eluxolweni (Vuku), Sharpeville, Masakana Village, Eselileni Informal Community, Cebo Village, Mayibuye Village (Phase 1), Silvertown Village Swartkops				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	1,500,000	500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,223	388,889	388,889
20100100	Playground Equipment	-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
	Total Capital	1,797,223	2,263,889	463,889
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	1,997,223	2,263,889	463,889
WARD 25 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: Zwile, Kwazakhele, Barcelona Zwile, Struandale Industrial, New Brighton, Kwaford Industrial				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	400,000	500,000	-
20000106	Urban Refuse Transfer Recycling Stations	1,500,000	-	-
20050286	Tarring of Gravel Roads	1,500,000	500,000	-
19930283	Public Lighting	500,000	500,000	500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,223	388,888	388,888
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	1,000,000	-	-
	Total Capital	5,122,223	1,888,888	1,888,888
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	8,169	8,997
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	5,322,223	1,897,057	1,897,885
WARD 26 - The suburbs within this Ward are the following: Zwile, Silvertown Sisonke Zwile, Railway Reserve W1				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	2,250,000	4,250,000
20060237	Zwile Bulk Stormwater	1,000,000	1,333,333	666,667
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	4,325,000	4,658,333	4,991,667
	Projects on Operating Budget			
	Other Operating Projects			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	1,433,733	4,499
	Top Structure Construction Informal Settlements (Sisulu Hlalani 20)	-	1,732,529	1,908,084
	Top Structure Construction Informal Settlements (Dikiza Street)	-	564,440	621,634
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital and Operating	4,525,000	8,389,035	7,525,884

WARD 27 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Soweto-On-Sea Informal Settlement, Silvertown Limba (Zwide)				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	-	350,000	-
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
20060237	Zwide Bulk Stormwater	1,000,000	1,333,333	666,667
19930283	Public Lighting	500,000	500,000	1,000,000
	Total Capital	3,500,000	3,683,333	1,666,667
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Informal Settlement Upgrading (Soweto on Sea infills 500)	42,384,800	51,850,863	56,870,898
	Total Capital & Operating	3,700,000	3,683,333	1,666,667
WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwalt Zwide				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20060237	Zwide Bulk Stormwater	1,000,000	1,333,334	666,666
20010118	Reinforcement of Electricity Network - Ibhayi	1,500,000	1,700,000	1,650,000
20100100	Playground Equipment	-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
	Total Capital	3,575,000	5,408,334	2,391,666
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops			
	Total Capital & Operating	3,775,000	5,408,334	2,391,666
WARD 29 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bloemendal, Bethelsdorp, Normanville Ext. 22, Timothy Valley, Block 23 South Frans Valley, Jacksonville, Kuscus Heights Ext. 26, Aspen Heights Ext. 26, Palmridge Ext. 23, Loonatville Ext. 23, Heath Park, Jegelsville Village, Extension 20, Extension 24, Kemp Park Ext. 30				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	500,000		
20030421	Cemetery Development	450,000	450,000	
20050286	Tarring of Gravel Roads	3,000,000	1,500,000	-
20162181	Rehabilitation of Bloemendal cemetery	-	-	2,000,000
	Total Capital	3,950,000	1,950,000	2,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	MPCC - Chatty	4,250,000	10,190,444	11,223,028
	Informal Settlement Upgrading (Chatty 1060)	78,626,542	13,158,375	15,938,682
	Informal Settlement Upgrading (Chatty (491) Military Veterans)	16,631,320	28,472,709	10,140,689
	Total Capital & Operating	103,657,862	53,771,528	39,302,299
WARD 30 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaMagxaki, Soweto On Sea Informal Settlement, Veeplaas, Bethelsdorp, Ibhayi, Ibhayi Cemetery				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
New	Astroturf Surfaces	7,000,000		
	Total Capital	9,075,000	1,575,000	75,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	9,275,000	1,575,000	75,000
WARD 31 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Algoa Park, Windvogel, Erf 1542 Bethelsdorp, Balfour Heights (Smartie Town), Missionvale, Missionvale Garden Lots Phase 1, Missionvale Garden Lots Phase 2, Hillside Ext 9, Bethelsdorp				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures	75,000	75,000	75,000
20110092	Missionvale Garden Lots - Tarring of Gravel Roads (Human Settlements)	10,000,000		
	Total Capital	10,075,000	75,000	75,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	8,169	8,997
	Refuse Co-ops	2,769,772	3,935,959	3,112,117
	Total Capital & Operating	13,044,772	4,019,128	25 3,196,114

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030221	Office Accommodation -Ward Councillors	416,666	333,333	333,333
20060020	Provision of Sidewalks	-	350,000	-
20120045	Fencing of Cemeteries	-	-	2,500,000
20050286	Tarring of Gravel Roads	1,000,000	-	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	1,491,666	758,333	2,908,333
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	2,643,110	2,801,698	2,969,800
	Top Structure Construction (Missionval Garden Lots 2400)	26,661,600	49,142,901	25,800,252
	Top Structure Construction Informal Settlements (Missionvale 2498)	14,000,000	20,556,292	24,611,335
	Total Capital & Operating	44,996,376	73,259,224	56,289,720

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20130057	Kleinskool Kilprand - Human Settlement (Services)	935,000	1,000,000	20,000,000
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
19930283	Public Lighting	500,000	500,000	1,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	20,000,000	5,000,000	-
20080090	Govan Mbeki Midblock Mains	-	100,000	200,000
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV	1,000,000	1,100,000	1,100,000
20100100	Playground Equipment	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces	-	-	1,000,000
	Total Capital	24,435,000	9,200,000	23,600,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	846,955	897,773	951,639
	Total Capital & Operating	25,481,955	10,097,773	24,551,639

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000	1,250,000	5,000,000
20060020	Provision of Sidewalks	525,000	500,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	1,725,000	2,825,000	5,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	1,925,000	2,825,000	5,075,000

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	525,000	400,000	-
20030421	Cemetery Development	425,000	425,000	-
20120045	Fencing of Cemeteries	-	-	2,500,000
19980266	Secure Municipal Parks Facilities	2,500,000	1,000,000	-
20100095	Upgrade Major Parks	2,000,000	2,000,000	2,000,000
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	5,525,000	3,900,000	4,575,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Northern Areas Festival	500,000	-	-
	Total Capital & Operating	6,225,000	3,900,000	4,575,000

WARD 36 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaDwesi, KwaDwesi Informal, Kwadwesi Extension

Project ID	Project Description	2016/2017	2017/2018	2018/2019
		Financial Year	Financial Year	Financial Year
20050286	Tarring of Gravel Roads	1,800,000	1,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20000106	Urban Refuse Transfer Recycling Stations	-	-	2,500,000
	Total Capital	1,875,000	1,575,000	2,575,000
	Projects on Operating Budget:			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	2,075,000	1,575,000	2,575,000

WARD 37 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Kwanoxolo - Ext 37, Moeggesukkel, Bethelsdorp, Extension 36, Extension 35, Kleinskool Area K, Extension 34, Floral Park - Ext 33, Chatty Ext 31, Rocky Ridge - Ext 27

Project ID	Project Description	2016/2017	2017/2018	2018/2019
		Financial Year	Financial Year	Financial Year
20130054	Bethelsdorp Ext 32, 34 & 36	1,000,000	1,000,000	23,000,000
20030221	Office Accommodation -Ward Councillors	416,666	333,333	333,333
20030453	Flood Risk Improvements: Chatty River	500,000	2,500,000	3,000,000
20050286	Tarring of Gravel Roads	2,000,000	1,500,000	-
20000106	Urban Refuse Transfer Recycling Stations	1,500,000	-	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	5,491,666	5,408,333	26,408,333
	Projects on Operating Budget:			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Rectification of Housing Stock pre 1994 (Bethelsdorp Area C)	17,329,945	3,508,336	-
	Top Structure Construction Informal Settlements (Bethelsdorp Snake House)	330,000	367,624	404,874
	Refuse Co-ops	2,901,012	3,075,073	3,259,578
	Total Capital & Operating	26,252,623	12,357,366	30,072,785

WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanoxolo, Willowdene - Ext 21

Project ID	Project Description	2016/2017	2017/2018	2018/2019
		Financial Year	Financial Year	Financial Year
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	1,075,000	1,075,000	75,000
	Projects on Operating Budget:			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	1,275,000	1,075,000	75,000

WARD 39 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Hunters Retreat, Kabega Park, Sherwood, Utopia, Kuene Park, Harmony, Van Der Stel, Rowan Park

Project ID	Project Description	2016/2017	2017/2018	2018/2019
		Financial Year	Financial Year	Financial Year
20120048	Hunters Retreat - Grogro - Human Settlement (Services)	5,000,000	20,000,000	-
20060020	Provision of Sidewalks	-	400,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	2,000,000	3,000,000	3,000,000
20000106	Urban Refuse Transfer Recycling Stations	-	2,000,000	-
	Total Capital	7,075,000	25,475,000	3,075,000
	Projects on Operating Budget:			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	7,275,000	25,475,000	3,075,000

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

Project ID	Project Description	2016/2017	2017/2018	2018/2019
		Financial Year	Financial Year	Financial Year
20030511	Seaview Bulk Water	5,000,000	12,000,000	10,000,000
20030512	St Albans Bulk Water	-	1,800,000	6,600,000
20050106	Seaview Pump Station: Upgrade	5,000,000	25,000,000	30,000,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	2,000,000	2,000,000	2,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	1,000,000	1,000,000	1,000,000
20120085	Kwanobuhle Reservoir Link Watermain	250,000	250,000	250,000
20030167	Rocklands PHB Housing project WWTW	1,000,000	4,000,000	2,000,000
20030405	Witteklip Bulk Sewerage	2,000,000	4,000,000	3,000,000
20030407	Seaview Bulk Sewer	2,000,000	2,000,000	2,000,000
20060103	Jagtvlakte Bulk Sewerage	333,333	333,333	2,333,333
20120043	Seaview Housing Job - Human Settlement (Services)	1,000,000	16,500,000	5,000,000
20120062	Kuyga Phase 3 - Human Settlement (Services)	250,000	500,000	5,500,000
20130065	Witteklip - Human Settlement (Services)	500,000	19,997,368	27
20060241	Blue Horizon Bay Bulk Stormwater	500,000	500,000	500,000
20060081	Greenbushes: Stormwater Improvements	250,000	3,000,000	4,000,000

20060020	Provision of Sidewalks	550,000	350,000	-
20050286	Tarring of Gravel Roads	3,200,000	2,000,000	-
19980220	Traffic Calming Measures	70,000	70,000	70,000
20030420	Develop Floodplains	300,000	-	-
	Total Capital	25,203,333	95,300,701	74,253,333
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	1,515,363	1,606,285	1,702,662
	MBDA - Uitenhage Airport / Kwanobuhle Development	-	-	10,000,000
	Total Capital & Operating	26,918,696	96,906,986	75,955,995

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20120085	Kwanobuhle Reservoir Link Watermain	250,000	250,000	250,000
20060103	Jagtvlakte Bulk Sewerage	333,333	333,333	2,333,333
20110091	Khayamndi Extension - Human Settlement (Services)	15,000,000	25,000,000	-
20100100	Playground Equipment	-	-	300,000
20120033	Jagtvlakte (Chatty 11-14) - Human Settlement (Services)	20,000,000	30,000,000	30,000,000
19930264	Informal Housing Electrification	11,315,950	-	-
20010362	Upgrade and Development of Public Open Spaces	500,000	-	1,000,000
20140010	Construction of Bloemendal Arterial	2,000,000	3,000,000	3,000,000
20050286	Tarring of Gravel Roads	4,000,000	2,500,000	-
20080078	Chatty: Stormwater Improvement	2,000,000	2,000,000	4,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	-	-	2,500,000
19980220	Traffic Calming Measures	75,000	75,000	75,000
19930283	Public Lighting	500,000	500,000	500,000
20030221	Office accommodation (Ward Councillors)	-	1,000,000	-
20120045	Fencing of Cemeteries	3,500,000	-	-
	Total Capital	59,474,283	64,658,333	43,958,333
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	6,854,994	7,266,296	7,702,276
	Top Structure Construction Informal Settlements (Khayamndi phs 1b (466))	-	1,693,331	1,864,914
	Top Structure Construction Informal Settlements (Khayamndi 184)	20,421,933	8,753,041	9,639,974
	Top Structure Construction Informal Settlements (Khayamndi 184)	3,148,339	12,873,477	14,177,929
	Informal Settlement Upgrading (Joe Slovo West 4040)	87,210,848	49,044,180	47,329,491
	Total Capital & Operating	177,310,397	144,288,658	124,672,917

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks	-	400,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	1,175,000	1,575,000	275,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	132,345	145,755
	Rectified RDP stock 1994 - 2002 (Uitenhage Langa Greenfields - 335)	7,953,138	4,508,146	-
	MPCC - Uitenhage Kwa-Langa	650,000	-	-
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction (Uit Tyrville 187)	-	10,561,322	11,631,486
	People's Housing process (Tirayville 48 Unit)	700,000	4,725,528	5,471,289
	Total Capital & Operating	10,678,138	21,502,341	17,523,530

WARD 43 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 4, KwaNobuhle, Sikhotina, KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 7 (Phase 1)

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20070144	Kwanobuhle WWTW : Upgrading	17,000,000	1,000,000	1,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks	400,000	-	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
	Total Capital	17,975,000	1,075,000	1,175,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	30,227	33,290
	Rectification of Housing Stock pre 1994 (Khayamndi - 289)	3,602,300	-	-
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	-	-	-
	Total Capital & Operating	21,777,300	1,105,227	1,208,290

WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagviakte), Kwanobuhle Area 8, Area 3, Kwanobuhle Area 7 Phase 2, Kwanobuhle Area 7, Kwanobuhle Area 7 Phase 1, Kwanobuhle Area 4, Solomon Mhlangu, Kwanobuhle Area 8A, Kwanobuhle, Kwanobuhle Area 1, Area 4

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks	400,000	450,000	-
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	1,000,000	5,000,000	5,000,000
20162354	Kwanobuhle Sports Complex	15,000,000	14,000,000	10,000,000
20100100	Playground Equipment	-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	-	1,000,000	-
	Total Capital	18,575,000	21,925,000	15,275,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Kwanobuhle Area 8 (464))	-	6,654,408	7,328,689
	Top Structure Construction Informal Settlements (Kwanobuhle Area 7 244)	-	6,654,408	7,328,689
	Total Capital & Operating	18,775,000	35,233,816	29,932,378

WARD 45 - The built-up area falls largely within the Urban Edge. The suburbs within this ward are the following: Park's Uitenhage, Area 3, Kwanobuhle Area 11, Kwanobuhle Area 10, KwaNobuhle Area 9 Phase 2, KwaNobuhle Area 9 Gunguiza, KwaNobuhle Area 5, Kamesh Cell 3 (Phase 3), Lapland, Kamesh 2, Tiryville, Kamesh Cell 3 (Phase 2), KwaNobuhle (Garden Lots), Uitenhage

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20010307	Upgrading Groendal Treatment Works	1,000,000	1,000,000	500,000
20110068	KwaNobuhle Area 11 - Link Sewer	1,000,000	-	-
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks	300,000	-	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930264	Informal Housing Electrification	2,996,400	-	-
20120030	Kwanobuhle Area 11 - Human Settlement (Services)	20,000,000	25,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	26,471,400	27,175,000	775,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	4,601,157	3,980,881	4,384,258
	Rectified RDP stock 1994 - 2002 (Uitenhage Area 9 - 745 units, Uitenhage Area 5 Duduza)	5,961,250	5,009,051	-
	Top Structure Construction Informal Settlements (Joe Slovo Uitenhage - 614, Kwanobuhle Area 9 - 649, Kwanobuhle Area 10, Ntswahiana Street - 10)	66,635,951	33,458,761	36,849,091
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	103,869,758	69,623,693	42,008,349

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20060103	Jagtvlakte Bulk Sewerage	333,334	333,334	2,333,334
20060020	Provision of Sidewalks	400,000	800,000	
20010119	Reinforcement of Electricity Network - Uitenhage	1,296,000	1,210,000	1,210,000
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930283	Public Lighting	500,000	500,000	1,000,000
20010362	Upgrade and Development of Public Open Spaces	500,000	-	-
20100100	Playground Equipment	500,000	-	-
20162357	Customer Care Center		1,000,000	
	Total Capital	4,629,334	4,943,334	4,643,334
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	4,829,334	4,943,334	4,643,334

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	500,000	1,000,000	2,500,000
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	100,000	100,000
20030421	Cemetery Development	425,000	425,000	
20080138	Kwanobuhle: Upgrade of sewer reticulation	-	-	100,000
20060020	Provision of Sidewalks		450,000	
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930283	Public Lighting	500,000	500,000	500,000
20100077	KwaNobuhle Municipal Aerodrome	500,000	500,000	250,000
	Total Capital	3,025,000	3,975,000	3,450,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	8,169	8,997
	Sports Development Programme: Athletics	350,000		
	Total Capital & Operating	3,575,000	3,983,169	3,458,997

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	500,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,333	4,333,333	4,333,333
20070147	Kelvin Jones WWTW: Upgrade	31,000,000	24,000,000	24,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	1,296,000	1,210,000	1,210,000
20060020	Provision of Sidewalks	400,000		
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20090053	Upgrade of Uitenhage Dog Pound	500,000	500,000	1,000,000
20030427	Secure Recreational Buildings / Facilities	250,000	375,000	250,000
20010257	Magennis Street Reconstruction	6,000,000	-	-
New	Erf 3179 Uitenhage - Human Settlements	3,180,000		
	Total Capital	48,534,333	32,493,333	33,368,333
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	48,734,333	32,493,333	33,368,333

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20010307	Upgrading Groendal Treatment Works	1,000,000	1,000,000	500,000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	500,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,333	4,333,333	4,333,333
19980220	Traffic Calming Measures	75,000	75,000	75,000
New	Erf 10015 Uitenhage - Human Settlements	925,000		
New	Erf 7927 Uitenhage - Human Settlements	1,060,000		
New	Erf 12872 Uitenhage - Human Settlements	2,195,000		
New	Erf 12931 Uitenhage - Human Settlements	2,730,000		
New	Erf 6480 Uitenhage - Human Settlements	3,330,000		
New	Erf 818-863 Uitenhage - Human Settlements	1,000,000		
New	John Street - Social Housing - Human Settlements	5,000,000		
	Total Capital	22,148,333	6,408,333	7,408,333
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Sports Development Programme: Human Rights Marathon	350,000		
	Top Structure Construction Informal Settlements (Uitenhage Tirlyaville 187 Units)	909,000	1,021,177	1,124,651
	Top Structure Construction Informal Settlements (Rosedale 6 units)	360,000	514,673	566,824
	Top Structure Construction Informal Settlements (Rosedale 804)	778,899	22,927,119	22,718,156
	Social and Rental Housing (John Street 363)	2,039,503	7,693,433	16,045,716
	Total Capital & Operating	26,785,735	38,564,735	47,863,680

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	500,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,334	4,333,334	4,333,334
20030421	Cemetery Development	425,000	425,000	
20060020	Provision of Sidewalks	300,000	500,000	
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20130060	Pola Park Extension (Human Settlements)	6,000,000		
New	Erf 29669 - Uitenhage (Human Settlements)	1,895,000		
New	Kaba Phase 6 (Human Settlements)	4,000,000		
	Total Capital	18,528,334	7,333,334	6,908,334
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital and Operating	18,728,334	7,333,334	6,908,334

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060082	Upgrading Springs Water Treatment Works	-	1,000,000	1,000,000
20010221	Springs Resort-Upgrade Infrastructure	2,000,000	4,000,000	4,000,000
19980220	Traffic Calming Measures	75,000	75,000	75,000
19980266	Secure Municipal Parks Facilities	-	-	1,000,000
20030427	Secure Recreational Buildings / Facilities	250,000	375,000	250,000
20060110	Greenhouse Upgrades (Buxton Avenue Nursery)	-	2,000,000	-
20150039	Upgrade of Public Toilets	500,000	1,000,000	2,000,000
	Total Capital	2,825,000	8,450,000	8,325,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital and Operating	3,025,000	8,450,000	8,325,000

WARD 52 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Manor Heights, Reservoir Hills, Khayamandi Area 1 And B, Daleview, Daleview Ext Area A, Sentraal, Heuvelkruin, Bothasrus, Campher Park, Despatch

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	-	450,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
20120045	Fencing of Cemeteries	2,800,000	-	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20030421	Cemetery Development	425,000	425,000	-
20030470	Reinforcement of Electricity Network - Despatch	500,000	2,000,000	2,000,000
20000106	Urban Refuse Transfer Recycling Stations	-	-	2,500,000
20000160	Rehabilitate and Upgrading of Swimming Pools Structures	1,500,000	4,000,000	4,000,000
20030427	Secure Recreational Buildings / Facilities	250,000	375,000	250,000
	Total Capital	6,550,000	8,325,000	8,825,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	138,880	152,953
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Uitenhage Kwanobuhle Area 2, 7&8 - 52 units)	6,250,024	-	-
	Total Capital & Operating	6,750,000	8,463,880	8,977,953

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000	500,000	100,000
20060106	Motherwell North Bulk Sewerage	1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer	2,000,000	3,500,000	3,500,000
20030182	Upgrade Despatch Reclamation Works	1,000,000	1,000,000	500,000
20030295	Construction of Amanzi Reservoir and Pipeline	666,667	666,667	3,000,000
20080080	Cannonville/Colchester: Stormwater Improvements	2,500,000	5,000,000	5,000,000
20060020	Provision of Sidewalks	350,000	500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
19930264	Informal Housing Electrification	4,426,500	-	-
20050286	Tarring of Gravel Roads	4,000,000	2,000,000	-
20100100	Playground Equipment	-	-	300,000
20010362	Upgrade and Development of Public Open Spaces (Colchester)	500,000	-	-
	Total Capital	17,018,167	14,241,667	13,475,000
	Projects on Operating Budget:			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Sports Development Programme: Colchester Marathon	250,000	-	-
	Total Capital & Operating	17,468,167	14,241,667	13,475,000

WARD 54 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 12, Tjoksville 400, N.U. 30, N.U. 29, N.U. 10, N.U. 11

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060106	Motherwell North Bulk Sewerage	1,000,000	1,000,000	1,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	666,667	666,667	3,000,000
20120055	Motherwell NU 30 - Human Settlement (Services)	13,000,000	30,000,000	-
20120061	Motherwell NU 31 - Human Settlement (Services)	1,000,000	35,000,000	100,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1,000,000	5,000,000	5,000,000
19930264	Informal Housing Electrification	6,480,850	-	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	24,222,517	72,741,667	109,075,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	75,976	83,674
	MPCC - Motherwell NU 29	550,000	-	-
	Ward Councillor's Discretionary Fund	200,000	-	-
	Top Structure Construction Informal Settlements (Motherwell NU29 Phase 2 2101 units)	18,148,044	2,042,354	2,249,303
	Top Structure Construction Informal Settlements (Motherwell NU12 350)	-	564,440	621,634
	Total Capital & Operating	43,120,561	75,424,437	112,029,611

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20100060	Fire station Motherwell- Refurbishment	2,000,000	2,394,000	3,000,000
	Total Capital	3,075,000	3,469,000	3,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Refuse Co-ops	6,035,508	6,397,641	6,781,501
	Total Capital & Operating	9,310,508	9,866,641	9,856,501

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20060106	Motherwell North Bulk Sewerage	1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer	2,000,000	3,500,000	3,500,000
20110054	Motherwell Main Sewer Upgrade	2,500,000	2,500,000	5,000,000
20120045	Fencing of Cemeteries	-	5,000,000	-
20030295	Construction of Amanzi Reservoir and Pipeline	666,666	666,666	3,000,000
20090038	Stormwater Improvements Ikamvelihle	500,000	2,000,000	3,000,000
20140003	Water drainage and roads at Cemeteries	3,500,000	2,000,000	-
20050286	Tarring of Gravel Roads	2,500,000	2,500,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	12,741,666	19,241,666	15,575,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	200,000	-	-
	Sports Development Programme: Freedom Run	200,000	-	-
	Social and Rental Housing (Motherwell Foster Care Home)	80,000	-	-
	Total Capital & Operating	13,221,666	19,241,666	15,575,000

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

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20110054	Motherwell Main Sewer Upgrade	2,500,000	2,500,000	5,000,000
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
	Total Capital	3,575,000	3,575,000	5,075,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	130,966	144,237
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	3,775,000	3,705,966	5,219,237

WARD 58 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Umlambo N.U. 4, N.U. 4B, N.U. 5, N.U. 6, N.U. 8, N.U. 9

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20090018	Motherwell Traffic and Licencing Centre	7,285,000	4,000,000	-
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000	75,000	75,000
20060281	Motherwell Cultural Center	500,000	3,000,000	-
20000160	Rehabilitate and Upgrading of Swimming Pools Structures	1,500,000	-	-
	Total Capital	10,360,000	8,075,000	75,000
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	204,235	224,930
	Rectified RDP stock 1994 - 2002 (Motherwell)	9,735,000	4,508,146	-
	Top Structure Construction Informal Settlements (Motherwell High Density 117)	-	959,906	1,057,172
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	20,295,000	13,747,287	1,357,102

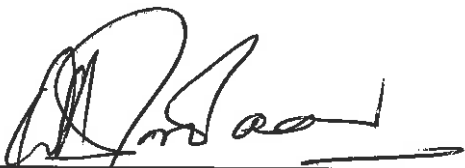
WARD 59 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 5, N.U. 6, N.U. 7

Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
20030221	Office Accommodation -Ward Councillors	416,666	333,333	333,333
20050286	Tarring of Gravel Roads	1,000,000	1,000,000	-
19930283	Public Lighting	600,000	-	-
New	Rehabilitation of Motherwell Canal	-	1,000,000	1,000,000
	Total Capital	2,016,666	2,333,333	1,333,333
	Projects on Operating Budget			
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-	28,593	31,491
	Ward Councillor's Discretionary Fund	200,000	-	-
	Total Capital & Operating	2,216,666	2,361,926	1,364,824

SUPPORT SERVICES				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Water Network Expansion and Rehabilitation				
19930320	Improvements to System - General	20,000,000	17,000,000	18,000,000
19950866	Cathodic Protection of Steel Pipelines	2,000,000	2,000,000	6,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	15,000,000	15,000,000	15,000,000
19990184	Reservoir Fencing	500,000	2,000,000	2,000,000
19990185	Rehabilitation of Reservoirs	4,000,000	6,000,000	7,000,000
20000037	Loerie Treatment Works: Rehabilitation	6,000,000	12,000,000	12,000,000
20000051	Installation of Zone Water meters	3,000,000	3,250,000	3,250,000
20000052	Purchase of Water Meters - Metro	8,000,000	10,000,000	10,000,000
20030630	Water Services Maintenance Backlog: Pipelines	6,000,000	6,000,000	6,000,000
20042883	Older Dams Pipelines Augmentation	-	2,000,000	2,000,000
20042885	Metro Water: Master Plan	1,000,000	1,250,000	1,500,000
20050097	Nooitgedagt/Coega Low Level System	40,000,000	18,750,000	21,000,000
20060080	Upgrading of Churchill Water Treatment Works	5,000,000	10,000,000	10,000,000
20080083	Rudimentary Service: Water	1,000,000	1,000,000	1,000,000
20070152	Access Roads: Upgrade	2,000,000	2,000,000	3,000,000
20070157	Telemetry Systems Upgrade	2,000,000	2,000,000	2,000,000
20070161	Groundwater Investigation	10,000,000	8,000,000	8,000,000
20070162	Desalination Augmentation	4,000,000	4,000,000	4,000,000
20080087	Rehabilitation of Pipe Bidges	3,000,000	1,000,000	3,000,000
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
20080093	Water Service Maintenance Backlog: Pump Stations	5,000,000	5,000,000	5,000,000
20080094	Water Service Maintenance Backlog: Dams	1,500,000	1,000,000	2,000,000
New	Non Revenue Water Interventions	8,550,877	-	-
		149,550,877	131,250,000	143,750,000
SUPPORT SERVICES				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Sanitation Network Expansion and Rehabilitation				
19930112	Sewer Replacement and Relining	9,000,000	8,000,000	10,000,000
19940098	Improvements to Sewerage System	15,000,000	15,000,000	10,000,000
19990130	Telemetry - Pump Stations	2,000,000	800,000	300,000
20000066	WWTW - Sludge Treatment and disposal facilities	-	500,000	100,000
20000072	WWTW: Building Repairs and Concrete Rehab.	-	2,000,000	1,000,000
20030672	Sewers: Maintenance Backlog	5,000,000	5,000,000	5,000,000
20042912	Sewerage Master Plan Updating	250,000	400,000	500,000
20050068	WWTW : SCADA / Telemetry links	100,000	-	-
20050088	WWTW: Improve access roads	1,000,000	2,000,000	1,000,000
20050105	Sewer Protection works for collector sewers	2,500,000	-	-
20050247	Rudimentary Services: Sanitation	-	2,000,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets	42,000,000	25,000,000	30,000,000
20060178	Sewerage Pump Station : Maintenance Backlog	10,000,000	8,000,000	8,000,000
20070156	Fishwater Flats WWTW Upgrade	65,000,000	72,466,667	70,210,526
20080136	TEI: Sampling Stations	400,000	400,000	400,000
		152,250,000	141,566,667	138,510,526

SUPPORT SERVICES				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Equipment				
20050130	Replacement of Revenue Sub Directorate Computer Equipment	500,000	500,000	500,000
20120079	Replacement Handheld Devices - Meter Reading	750,000	800,000	800,000
20120080	Replacement of Vending POS Equipment	600,000	500,000	500,000
20090017	Replacement of standby generator	450,000	450,000	850,000
20090062	CCTV Equipment & Infrastructure	1,500,000	2,000,000	2,000,000
20100059	Replacement of Radios	1,200,000	1,000,000	500,000
20150047	Purchase of Plant and Equipment (Fire & Emergency services)	1,600,000	1,000,000	7,000,000
20150051	Upgrade and replacement of Computers - Safety and Security	1,000,000	1,000,000	-
20162189	Replacement of Turntable Ladder Aerial Appliance	-	-	6,500,000
19930232	Radio & Test Equipment - Electricity	2,000,000	2,000,000	2,000,000
19940376	Traffic Control Equipment (Subsidy)	1,000,000	750,000	750,000
20160079	NMBM-Amat Prepaid meter project	4,000,000	3,000,000	-
20070201	Laboratory equipment - Scientific Services	1,500,000	2,000,000	3,000,000
20100084	Fleet Management - Workshop Equipment	500,000	500,000	-
20100099	Occupational Health Services - Medical Equipment	-	-	-
		16,600,000	15,500,000	24,200,000
SUPPORT SERVICES				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Systems Enhancements				
20140011	System Enhancements - Various	24,000,000	19,000,000	-
20080063	Corporate GIS Applications	2,000,000	5,000,000	2,500,000
19930187	Computer Enhancements - Corporate	5,000,000	5,000,000	7,000,000
20030467	Computer Systems Upgrade	2,000,000	1,000,000	1,000,000
20070102	Fleet Management System	2,000,000	1,000,000	-
20080061	Laboratory Information System	500,000	-	-
		35,500,000	31,000,000	10,500,000
SUPPORT SERVICES				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Vehicles Acquisition and Replacement for Provision of Service Delivery				
20060221	Replacement of Off-Road appliance	1,600,000	1,600,000	2,800,000
19980344	Replacement of Sewerage Vehicles	3,000,000	2,000,000	4,000,000
20070160	Purchase New Vehicles	3,000,000	2,500,000	2,500,000
20140015	Vehicles for Safety and Security (Security Only)	2,400,000	1,000,000	5,990,000
20162194	Replacement of Firefighting Vehicle	-	3,150,000	-
20162195	Replacement of light off-road vehicle	-	-	1,700,000
19940289	Replacement Vehicles Fleet - Automotive	8,250,000	7,000,000	8,000,000
20020093	New/Replacement of Plant and Motor Vehicle	4,500,000	4,000,000	5,500,000
20162197	Mobile Unit - OHS & W	1,500,000	-	1,500,000
20162198	Procurement of 4 bakkies and a minibus	-	-	350,000
20162196	Specialised Vehicles and Plant (Waste Management)	-	-	7,000,000
20162167	Vehicles for Sport and Recreation	1,500,000	1,500,000	500,000
20162152	Vehicles - Corporate Services	-	-	500,000
		25,750,000	22,750,000	40,340,000
SUPPORT SERVICES				
Project ID	Project Description	2016/2017 Financial Year	2017/2018 Financial Year	2018/2019 Financial Year
Rehabilitation & Upgrade of Municipal Buildings				
20080065	Additional Satellite Office	200,000	1,000,000	200,000
20090019	Replacement of engine bay doors	2,650,000	-	-
20162192	Security Offices- Sidwell Fire Station	-	-	2,000,000
20162193	Security wall/fencing - Fire Training Centre	-	-	750,000
20140008	Rehabilitation of Workshop Buildings	2,000,000	1,000,000	-
20042767	Upgrading Depots and Offices	3,000,000	1,500,000	1,500,000
20050222	Office Renovation	2,000,000	3,000,000	2,000,000
20060065	Air Conditioning of Buildings	1,000,000	2,000,000	2,000,000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation	1,000,000	1,500,000	1,000,000
20070196	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation	500,000	500,000	1,000,000
20080041	Rehabilitation of Noninzi Luzipho Building	500,000	700,000	700,000
20120076	Woolboard Conference Centre - Rehabilitation	400,000	400,000	400,000
20130067	Algoa House Upgrade	1,000,000	1,000,000	1,000,000
20120078	Upgrade of Municipal Depots	5,000,000	1,500,000	1,500,000
20030221	Office Accommodation -Ward Councillors	333,336	166,668	166,668
20042881	Office Accommodation: Water	3,000,000	3,000,000	4,000,000
20042918	Office Accommodation: Sanitation	2,000,000	2,000,000	2,000,000
20080062	Construction of Laboratory	-	-	5,000,000
20150030	North Depot Improvements	3,000,000	3,500,000	3,000,000
20060254	ETB Office Renovations	600,000	-	-
20050219	Upgrade and Furnishing Customer Care Centres	2,016,000	-	-
		30,199,336	22,766,668	36 28,216,668

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2016/2017**



EXECUTIVE MAYOR _____

5 JULY 2016

DATE _____